DEPARTMENT OF LABOR AND EMPLOYMENT
Regional Budget by Item of Expenditures
FY 2014 Budget, NEP
(in Thousands)

Region 4-B

ITEM OF EXPENDITURES	General Administration and Support	Operations																Total Programs	PROJECT			GRAND TOTAL, RO 4-B
		WYC/TULAY/KB	WINAP	PRESEED	Total, DILP	SPES	Total, CBEP	EPD	Total, MFO 2	WODP	AMP	WAWD	Total, MFO 3	LSED	LRD	Total, MFO 4	Total Operations		SRP	BuB	TOTAL	
PERSONAL SERVICES																						
Total Salaries of Permanent Positions	13,064	-	-	-	-	-	-		-				-	930		930	930	13,994			-	13,994
Other Compensation:																						
Personnel Economic Relief Allowance	864	-	-	-	-	-	-		-				-	48		48	48	912			-	912
Representation Allowance	390	-	-	-	-	-	-		-				-	60		60	60	450			-	450
Transportation Allowance	390	-	-	-	-	-	-		-				-	60		60	60	450			-	450
Clothing Allowance	180	-	-	-	-	-	-		-				-	10		10	10	190			-	190
Productivity Incentive Benefits	72	-	-	-	-	-	-		-				-	4		4	4	76			-	76
Overseas Allowances		-	-	-	-	-	-		-				-			-	-	-			-	-
Bonus	1,089	-	-	-	-	-	-		-				-	77		77	77	1,166			-	1,166
Cash Gift	180	-	-	-	-	-	-		-				-	10		10	10	190			-	190
Step Increments for Length of Service	33	-	-	-	-	-	-		-				-	2		2	2	35			-	35
Total Other Compensation	3,198	-	-	-	-	-	-	-	-	-	-	-	-	271	-	271	271	3,469	-	-	-	3,469
Fixed Personnel Expenditures:																						
Retirement and Life Insurance Premiums	1,568	-	-	-	-	-	-		-				-	112		112	112	1,680			-	1,680
Pag-I.B.I.G Premiums	43	-	-	-	-	-	-		-				-	2		2	2	45			-	45
Phil-Health Contributions	123	-	-	-	-	-	-		-				-	8		8	8	131			-	131
Employees Compensation and Insurance Premiums	43	-	-	-	-	-	-		-				-	2		2	2	45			-	45
Total Fixed Personnel Expenditures	1,777	-	-	-	-	-	-	-	-	-	-	-	-	124	-	124	124	1,901	-	-	-	1,901
TOTAL, PERSONAL SERVICES	18,039	-	-	-	-	-	-	-	-	-	-	-	-	1,325	-	1,325	1,325	19,364	-	-	-	19,364
NET OF RLIP	16,471	-	-	-	-	-	-	-	-	-	-	-	-	1,213	-	1,213	1,213	17,684	-	-	-	17,684
MAINTENANCE AND OTHER OPERATING EXPENSES																						
Traveling Expenses - Local	155	46	1,273	32	1,351	34	1,385	141	1,526	21		34	55	1,893	333	2,226	3,807	3,962	360		360	4,322
Traveling Expenses - Foreign		-	-	-	-	-	-		-				-			-	-	-			-	-
Training Expenses		20	1,360	16	1,396	70	1,466	51	1,517	13		20	33	510	23	533	2,083	2,083	240		240	2,323
Scholarship Grants/Expenses		-	-	-	-	-	-		-				-			-	-	-			-	-
Office Supplies Expenses	51	-	902	-	902	31	933	83	1,016	9		40	49	43	46	94	1,159	1,210	90		90	1,300

ITEM OF EXPENDITURES	General Administration and Support	Operations																Total Programs	PROJECT			GRAND TOTAL, RO 4-B
		WYC/TULAY/KB	WINAP	PRESEED	Total, DILP	SPES	Total, CBEP	EPD	Total, MFO 2	WOOP	AMP	WAWD	Total, MFO 3	LSED	LRD	Total, MFO 4	Total Operations		SRP	BuB	TOTAL	
PERSONAL SERVICES																						
Accountable Forms Expenses	6	-	-	-	-	-	-		-				-	6		6	6	12			-	12
Food Supplies Expenses	13	-	-	-	-	-	-		-	2		9	11	12		12	23	36			-	36
Drugs and Medicines Expenses	6	-	-	-	-	-	-		-				-	6		6	6	12			-	12
Fuel, Oil and Lubricants Expenses	38	-	-	-	-	-	-		-	5		30	35	36		36	71	109			-	109
Other Supplies and Materials Expenses	13	15	70	48	133	65	198		198			17	17	12		12	227	240			-	240
Water Expenses	5	-	-	-	-	-	-		-				-			-	-	5			-	5
Electricity Expenses	78	-	72	-	72	72	144	26	170	11			11	196		196	377	455			-	455
Postage and Courier Services	11	-	-	-	-	-	-		-	1		5	6	24		24	30	41			-	41
Mobile	21	-	-	-	-	-	-		-	1		25	26	47		47	73	94			-	94
Landline	42	26	341	58	425	21	446		446	4		50	54	472		472	972	1,014			-	1,014
Internet Subscription Expenses	21	-	159	-	159	-	159	23	182	1		15	16	47	3	50	248	269	9		9	278
Cable Satellite, Telegraph and Radio Expenses	11	-	-	-	-	-	-		-	1		10	11	24		24	35	46			-	46
Extraordinary and Miscellaneous Expenses	110	-	-	-	-	-	-		-				-			-	-	110			-	110
Auditing Services		-	-	-	-	-	-		-				-			-	-	-			-	-
Consultancy Services		-	-	-	-	-	-		-				-			-	-	-			-	-
Other Professional Services	44	56	935	20	1,011	90	1,101	110	1,211			28	28	31	69	100	1,339	1,383	263		263	1,646
Janitorial Services	44	-	-	-	-	-	-		-				-	31		31	31	75			-	75
Security Services	58	-	-	-	-	-	-		-				-	42		42	42	100			-	100
Repairs and Maintenance - Investment Property		-	-	-	-	-	-		-				-			-	-	-			-	-
Communication Networks		-	-	-	-	-	-		-				-			-	-	-			-	-
Buildings	17	-	-	-	-	-	-		-				-			-	-	17			-	17
Other Structures	2	-	-	-	-	-	-		-				-			-	-	2			-	2
Office Equipment	9	-	386	-	386	-	386		386			2	2	2		2	390	399			-	399
Information and Communication Technology Equipment		-	-	-	-	-	-		-				-			-	-	-			-	-
Communication Equipment		-	-	-	-	-	-		-				-			-	-	-			-	-
Printing Equipment		-	-	-	-	-	-		-				-			-	-	-			-	-
Other Machinery and Equipment		-	-	-	-	-	-		-				-			-	-	-			-	-
Motor Vehicles	9	-	-	-	-	-	-		-				-	2		2	2	11			-	11
Repair and Maintenance - Furniture and Fixtures	4	-	-	-	-	-	-		-				-	1		1	1	5			-	5
Building and Other Structures		-	-	-	-	-	-		-				-			-	-	-			-	-
Building		-	-	-	-	-	-		-				-			-	-	-			-	-
Other Property, Plant and Equipment	2	-	-	-	-	-	-		-				-	1		1	1	3			-	3
Subsidies - Others		178	24,356	417	24,951	23,248	48,199		48,199	772			772			-	48,971	48,971		1,342	1,342	50,313
Taxes, Duties and Licences	41	-	-	-	-	-	-		-				-			-	-	41			-	41
Fidelity Bond Premiums	1	-	-	-	-	-	-		-				-			-	-	1			-	1
Insurance Expenses	43	-	-	-	-	-	-		-				-			-	-	43			-	43
Advertising Expenses		-	-	-	-	-	-		-				-			-	-	-			-	-

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		WYC/TULAY/KB	WINAP	PRESEED	Total, DILP	SPES	Total, CBEP	EPD	Total, MFO 2	WODP	AMP	WAWD	Total, MFO 3	LSED	LRD	Total, MFO 4	Total Operations		SRP	BuB	TOTAL	
PERSONAL SERVICES																						
Printing and Publication Expenses		-	-	-	-	-	-		-				-			-	-	-	300		300	300
Representation Expenses	40	86	1,120	5	1,211	29	1,240	15	1,255	1		23	24	56	42	98	1,377	1,417			-	1,417
Transportation and Delivery Expenses		-	-	-	-	-	-		-				-			-	-	-			-	-
Rents - Building and Structures		-	-	-	-	-	-		-				-			-	-	-			-	-
Rents - Motor Vehicles		-	-	-	-	-	-		-				-			-	-	-			-	-
Rents - Equipment	1,295	-	-	-	-	-	-		-				-			-	-	1,295			-	1,295
Membership Dues and Contributions to Organizations		-	-	-	-	-	-		-				-			-	-	-			-	-
Subscription Expenses		-	-	-	-	-	-		-				-			-	-	-			-	-
TOTAL, MOOE	2,150	427	30,974	596	31,997	23,660	55,657	449	56,106	842	-	308	1,150	3,499	516	4,015	61,271	63,461	1,262	1,342	2,604	66,065
CAPITAL OUTLAY																						
Office Equipment		-	-	-	-	-	-		-				-			-	-	-			-	-
Motor Vehicles	2,000	-	-	-	-	-	-		-				-			-	-	2,000			-	2,000
Furnitures, Fixtures and Office Equipment		-	-	-	-	-	-		-				-			-	-	-			-	-
Information Technology (IT) Equipment Outlay		-	-	-	-	-	-		-				-			-	-	-			-	-
TOTAL, CAPITAL OUTLAY	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
TOTAL OBLIGATIONS	22,229	427	30,974	596	31,997	23,660	55,657	449	56,106	842	-	308	1,150	4,224	516	5,340	62,596	84,825	1,262	1,342	2,604	87,429
Retirement and Life Insurance Premiums	1,568	-	-	-	-	-	-	-	-	-	-	-	-	112	-	112	112	1,680	-	-	-	1,680
TOTAL APPROPRIATIONS	20,661	427	30,974	596	31,997	23,660	55,657	449	56,106	842	-	308	1,150	4,112	516	5,228	62,484	83,145	1,262	1,342	2,604	85,749