

DEPARTMENT OF LABOR AND EMPLOYMENT
Regional Budget by Item of Expenditures
FY 2015 Budget, GAB
(In Thousands)

Region 4-A

ITEM OF EXPENDITURES	General Administration and Support	Operations																
		WYC/ TULAY/ KAB	WINAP			PRESEED	Total, DILP	SPES		Total, CBEP	EPD	Total, MFO 2	WODP	AMP		WAWD	Reintegr- ation- GPB	Total, MFO 3
			Regular	Child Labor*	GPB			Regular	GPB					Regular	GPB			
PERSONAL SERVICES																		
Total Salaries of Permanent Positions	26,287						-			-							2,879	2,879
<i>Other Compensation:</i>																		
Personnel Economic Relief Allowance	1,800						-			-							216	216
Representation Allowance	576						-			-								-
Transportation Allowance	576						-			-								-
Clothing Allowance	375						-			-							45	45
Productivity Incentive Benefits	150						-			-							18	18
Overseas Allowances							-			-								-
Bonus	2,190						-			-							240	240
Cash Gift	375						-			-							45	45
Step Increments for Length of Service	66						-			-							7	7
Total Other Compensation	6,108	-	-				-	-	-	-	-	-	-	-	-	-	571	571
<i>Fixed Personnel Expenditures:</i>																		
Retirement and Life Insurance Premiums	3,155						-			-							346	346
Pag-I.B.I.G Premiums	90						-			-							11	11
Phil-Health Contributions	245						-			-							29	29
Employees Compensation and Insurance Premiums	90						-			-							11	11
Total Fixed Personnel Expenditures	3,580	-	-				-	-	-	-	-	-	-	-	-	-	397	397
TOTAL, PERSONAL SERVICES	35,975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,847	3,847
NET OF RLIP	32,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,501	3,501
MAINTENANCE AND OTHER OPERATING EXPENSES																		
Traveling Expenses - Local		131	204			100	435	30	465	358	823						170	170
Traveling Expenses - Foreign							-		-		-							-
Training Expenses	40	52	213		20	285			285	260	545							-
Scholarship Grants/Expenses							-		-		-							-
Office Supplies Expenses		177	675		75	927		381	1,308		1,308						95	95
Accountable Forms Expenses							-		-		-							-
Food Supplies Expenses							-		-		-							-
Drugs and Medicines Expenses							-		-		-							-
Fuel, Oil and Lubricants Expenses							-		-		-							-
Other Supplies and Materials Expenses			113			113			113		113							-
Water Expenses	191						-		-		-							-

ITEM OF EXPENDITURES	General Administration and Support	Operations																
		WYC/TULAY/KAB	WINAP			PRESEED	Total, DILP	SPES		Total, CBEP	EPD	Total, MFO 2	WODP	AMP		WAWD	Reintegration - GPB	Total, MFO 3
			Regular	Child Labor*	GPB			Regular	GPB					Regular	GPB			
Electricity Expenses	1,292					-				-		500					500	
Postage and Courier Services						-				-							-	
Mobile						-				-							-	
Landline	19		73		50	123	122		245	445	690			50			50	
Internet Subscription Expenses						-			-		-						-	
Cable Satellite, Telegraph and Radio Expenses	26					-			-		-						-	
Extraordinary and Miscellaneous Expenses	110					-			-		-						-	
Other Professional Services	212	387	481		50	918			918		918						-	
Janitorial Services	482					-			-		-						-	
Security Services	447					-			-		-						-	
Repairs and Maintenance - Investment Property						-			-		-						-	
Communication Networks						-			-		-						-	
Buildings			70			70	349		419		419	34					34	
Other Structures						-			-		-						-	
Office Equipment						-			-	280	280			208			208	
Building	240					-			-		-						-	
Other Property, Plant and Equipment						-			-		-						-	
Subsidies - Others			3,696	4,092	27,280		35,068	14,058	49,126		49,126	531	3,950				4,481	
Subsidy to NGAs		225	21,098			750	22,073	32,037	54,110		54,110						-	
Taxes, Duties and Licences	50					-			-		-						-	
Printing and Publication Expenses			42			42	48		90		90						-	
Representation Expenses		29	302		50	381	296		677	100	777	84		100			184	
Transportation and Delivery Expenses						-			-		-						-	
Rents - Building and Structures						-			-		-	1,086					1,086	
Rents - Motor Vehicles						-			-		-						-	
Rents - Equipment	4,569					-			-		-						-	
Membership Dues and Contributions to Organizations						-			-		-						-	
Subscription Expenses						-			-		-						-	
						-			-		-						-	
TOTAL, MOOE	7,678	1,001	26,967	4,092	27,280	1,095	60,435	47,321	-	107,756	1,443	109,199	2,235	3,950	-	623	-	6,808
CAPITAL OUTLAY																		
Buildings																		
Other Machinery and Equipment	320																	
TOTAL, CAPITAL OUTLAY	320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	43,973	1,001	26,967	4,092	27,280	1,095	60,435	47,321	-	107,756	1,443	109,199	2,235	3,950	-	4,470	-	10,655
Retirement and Life Insurance Premiums	3,155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	346	-	346
TOTAL APPROPRIATIONS	40,818	1,001	26,967	4,092	27,280	1,095	60,435	47,321	-	107,756	1,443	109,199	2,235	3,950	-	4,124	-	10,309

DEPARTMENT OF LABOR AND EMPLOYMENT
Regional Budget by Item of Expenditures
FY 2015 Budget, GAB
(In Thousands)

ITEM OF EXPENDITURES					Total Programs	PROJECT		GRAND TOTAL, RO 4-A
	LSED	LRD	Total, MFO 4	Total Operations		SRP	TOTAL	
PERSONAL SERVICES								
Total Salaries of Permanent Positions	14,613		14,613	17,492	43,779		-	43,779
<i>Other Compensation:</i>								
Personnel Economic Relief Allowance	1,008		1,008	1,224	3,024		-	3,024
Representation Allowance			-	-	576		-	576
Transportation Allowance			-	-	576		-	576
Clothing Allowance	210		210	255	630		-	630
Productivity Incentive Benefits	84		84	102	252		-	252
Overseas Allowances			-	-	-		-	-
Bonus	1,218		1,218	1,458	3,648		-	3,648
Cash Gift	210		210	255	630		-	630
Step Increments for Length of Service	37		37	44	110		-	110
Total Other Compensation	2,767	-	2,767	3,338	9,446	-	-	9,446
<i>Fixed Personnel Expenditures:</i>								
Retirement and Life Insurance Premiums	1,754		1,754	2,100	5,255		-	5,255
Pag-I.B.I.G Premiums	50		50	61	151		-	151
Phil-Health Contributions	152		152	181	426		-	426
Employees Compensation and Insurance Premiums	50		50	61	151		-	151
Total Fixed Personnel Expenditures	2,006	-	2,006	2,403	5,983	-	-	5,983
TOTAL, PERSONAL SERVICES	19,386	-	19,386	23,233	59,208	-	-	59,208
NET OF RLIP	17,632	-	17,632	21,133	53,953	-	-	53,953
MAINTENANCE AND OTHER OPERATING EXPENSES								
Traveling Expenses - Local	2,755	300	3,055	4,048	4,048	60	60	4,108
Traveling Expenses - Foreign			-	-	-		-	-
Training Expenses	292	175	467	1,012	1,052	512	512	1,564
Scholarship Grants/Expenses			-	-	-		-	-
Office Supplies Expenses	977		977	2,380	2,380	255	255	2,635
Accountable Forms Expenses			-	-	-		-	-
Food Supplies Expenses			-	-	-		-	-
Drugs and Medicines Expenses			-	-	-		-	-
Fuel, Oil and Lubricants Expenses			-	-	-		-	-
Other Supplies and Materials Expenses			-	113	113		-	113
Water Expenses			-	-	191		-	191

ITEM OF EXPENDITURES					Total Programs	PROJECT		GRAND TOTAL, RO 4-A
	LSED	LRD	Total, MFO 4	Total Operations		SRP	TOTAL	
Electricity Expenses			-	500	1,792		-	1,792
Postage and Courier Services			-	-	-		-	-
Mobile			-	-	-		-	-
Landline	461		461	1,201	1,220		-	1,220
Internet Subscription Expenses			-	-	-	19	19	19
Cable Satellite, Telegraph and Radio Expenses			-	-	26		-	26
Extraordinary and Miscellaneous Expenses			-	-	110		-	110
Other Professional Services		752	752	1,670	1,882	634	634	2,516
Janitorial Services			-	-	482		-	482
Security Services			-	-	447		-	447
Repairs and Maintenance - Investment Property			-	-	-		-	-
Communication Networks			-	-	-		-	-
Buildings	154	379	533	986	986		-	986
Other Structures			-	-	-		-	-
Office Equipment			-	488	488		-	488
Building			-	-	240		-	240
Other Property, Plant and Equipment			-	-	-		-	-
Subsidies - Others			-	53,607	53,607		-	53,607
Subsidy to NGAs			-	54,110	54,110		-	54,110
Taxes, Duties and Licences			-	-	50		-	50
Printing and Publication Expenses	1,266		1,266	1,356	1,356	300	300	1,656
Representation Expenses	547	123	670	1,631	1,631		-	1,631
Transportation and Delivery Expenses			-	-	-		-	-
Rents - Building and Structures			-	1,086	1,086		-	1,086
Rents - Motor Vehicles			-	-	-		-	-
Rents - Equipment			-	-	4,569		-	4,569
Membership Dues and Contributions to Organizations			-	-	-		-	-
Subscription Expenses			-	-	-		-	-
TOTAL, MOOE	6,452	1,729	8,181	124,188	131,866	1,780	1,780	133,646
CAPITAL OUTLAY								
Buildings			-	-	-		-	-
Other Machinery and Equipment			-	-	320		-	320
TOTAL, CAPITAL OUTLAY	-	-	-	-	320	-	-	320
TOTAL OBLIGATIONS	25,838	1,729	27,567	147,421	191,394	1,780	1,780	193,174
Retirement and Life Insurance Premiums	1,754	-	1,754	2,100	5,255	-	-	5,255
TOTAL APPROPRIATIONS	24,084	1,729	25,813	145,321	186,139	1,780	1,780	187,919