

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

Region 10

ITEM OF EXPENDITURES	GENAD	Operations																	Total Programs	PROJECT SRP	GRAND TOTAL, RO 10					
		WYC/TUL AY/KB	WINAP			PRESEED	Total, DILP	SPES Regular	Total, CBEP	EPD	Total, MFO 2	WODP	AMP GPB	WAWD	Total, MFO 3	LSED	LRD	Total, MFO 4				Total Operations				
			Regular	Child Labor*	GPB																					
PERSONAL SERVICES																										
Total Salaries of Permanent Positions	22,783					-	-	-	-	-	-	-	-	-	6,441	-	6,441	6,441	29,224							29,224
<i>Other Compensation:</i>																										
Personnel Economic Relief Allowance	1,512					-	-	-	-	-	-	-	-	-	408	-	408	408	1,920							1,920
Representation Allowance	612					-	-	-	-	-	-	-	-	-	60	-	60	60	672							672
Transportation Allowance	612					-	-	-	-	-	-	-	-	-	60	-	60	60	672							672
Clothing Allowance	315					-	-	-	-	-	-	-	-	-	85	-	85	85	400							400
Productivity Incentive Benefits	126					-	-	-	-	-	-	-	-	-	34	-	34	34	160							160
Bonus	1,898					-	-	-	-	-	-	-	-	-	537	-	537	537	2,435							2,435
Cash Gift	315					-	-	-	-	-	-	-	-	-	85	-	85	85	400							400
Step Increments for Length of Service	57					-	-	-	-	-	-	-	-	-	16	-	16	16	73							73
Total Other Compensation	5,447	-	-			-	-	-	-	-	-	-	-	-	1,285	-	1,285	1,285	6,732							6,732
<i>Fixed Personnel Expenditures:</i>																										
Retirement and Life Insurance Premiums	2,734					-	-	-	-	-	-	-	-	-	773	-	773	773	3,507							3,507
Pag-I.B.I.G Premiums	75					-	-	-	-	-	-	-	-	-	20	-	20	20	95							95
Phil-Health Contributions	209					-	-	-	-	-	-	-	-	-	62	-	62	62	271							271
Employees Compensation and Insurance	75					-	-	-	-	-	-	-	-	-	20	-	20	20	95							95
Total Fixed Personnel Expenditures	3,093	-	-			-	-	-	-	-	-	-	-	-	875	-	875	875	3,968							3,968
TOTAL, PERSONAL SERVICES	31,323	-	-			-	-	-	-	-	-	-	-	-	8,601	-	8,601	8,601	39,924							39,924
NET OF RLIP	28,589	-	-			-	-	-	-	-	-	-	-	-	7,828	-	7,828	7,828	36,417							36,417
MAINTENANCE AND OTHER OPERATING EXPENSES																										
Traveling Expenses - Local	158	91	262		159	512	67	579	400	979	60		130	190	830	153	983	2,152	2,310	360						2,670
Training Expenses	20	59	1,201		40	1,300		1,300	10	1,310			15	15	10	15	25	1,350	1,370	240						1,610
Office Supplies Expenses	140	226	144		41	411	88	499	81	580	42		70	112	134	74	208	900	1,040	60						1,100
Accountable Forms Expenses	18					-		-		-				-			-	-	18							18
Food Supplies Expenses	35					-		-		-				-			-	-	35							35
Drugs and Medicines Expenses	17					-		-		-				-			-	-	17							17

ITEM OF EXPENDITURES	GENAD	Operations																	Total Programs	PROJECT	GRAND TOTAL, RO	
		WYC/TUL	WINAP			PRESEED	Total, DLB	SPES	Total, CRF	FRD	Total, MFO	WODR	AMP	WAWD	Total,	USED	LRD	Total,				Total Operations
Fuel, Oil and Lubricants Expenses	105						-		-		-			-		-	-	-	105		105	
Other Supplies and Materials Expenses	35						-		-		-			-		-	-	-	35		35	
Water Expenses	120						-		-		-			-		-	-	-	120		120	
Electricity Expenses	580						-		-		-			-		-	-	-	580		580	
Postage and Courier Services	20						-		-		-			-		-	-	-	20		20	
Mobile	40						-		-		-			-		-	-	-	40		40	
Landline	80		17			5	22	14	36	58	94	3	40	43	175	28	203	340	420	6	426	
Internet Subscription Expenses	40						-		-		-			-		-	-	-	40		40	
Cable Satellite, Telegraph and Radio Expenses	20						-		-		-			-		-	-	-	20		20	
Extraordinary and Miscellaneous Expenses	110						-		-		-			-		-	-	-	110		110	
Other Professional Services	96	224	416			74	714	50	764	75	839	21	55	76	126	52	178	1,093	1,189	281	1,470	
Janitorial Services	96						-		-		-			-		-	-	-	96		96	
Security Services	128						-		-		-			-		-	-	-	128		128	
Buildings	72						-		-		-			-		-	-	-	72		72	
Other Structures	9						-		-		-			-		-	-	-	9		9	
Office Equipment	36	45	5			12	62		62		62			-	15	15	77	113		113		
Motor Vehicles	36						-		-		-			-		-	-	-	36		36	
Repair and Maintenance - Furniture and Fixt	19						-		-		-			-		-	-	-	19		19	
Other Property, Plant and Equipment	9						-		-		-			-		-	-	-	9		9	
Subsidies - Others		238	17,132	4,959	49,563	1,121	73,013	35,399	108,412		108,412	470	2,800		3,270		-	111,682	111,682	120	111,802	
Taxes, Duties and Licences	59						-		-		-			-		-	-	-	59		59	
Fidelity Bond Premiums	1						-		-		-			-		-	-	-	1		1	
Insurance Expenses	20						-		-		-			-		-	-	-	20		20	
Advertising Expenses	6	2	2				4		4		4			-	2	2	6	12		12		
Printing and Publication Expenses	51	22	6			23	51	2	53	39	92	88	35	123	120	62	182	397	448	300	748	
Representation Expenses	120	75	757			46	878	46	924	40	964	310	56	366	100	49	149	1,479	1,599		1,599	
Transportation and Delivery Expenses	30						-		-	10	10			-	15	15	25	55		55		
Rents - Equipment	2,074						-		-		-			-		-	-	-	2,074		2,074	
Subscription Expenses	20						-		-		-			-		-	-	-	20		20	
TOTAL, MOOE	4,420	982	19,942	4,959	49,563	1,521	76,967	35,666	112,633	713	113,346	994	2,800	401	4,195	1,527	433	1,960	119,501	123,921	1,367	125,288
TOTAL OBLIGATIONS	35,743	982	19,942	4,959	49,563	1,521	76,967	35,666	112,633	713	113,346	994	2,800	401	4,195	10,128	433	10,561	128,102	163,845	1,367	165,212
Retirement and Life Insurance Premiums	2,734	-	-	-	-	-	-	-	-	-	-	-	-	-	773	-	773	773	3,507	-	3,507	
TOTAL APPROPRIATIONS	33,009	982	19,942	4,959	49,563	1,521	76,967	35,666	112,633	713	113,346	994	2,800	401	4,195	9,355	433	9,788	127,329	160,338	1,367	161,705