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

Region 3

ITEM OF EXPENDITURES	General Administration and Support	Operations																										Total Programs	PROJECT			GRAND TOTAL, RO 3
		WYC/TULAY/KB	WINAP	PRESEED	Total, DILP	SPES	Total, CBEP	WYC/TULAY/KB	WINAP	Total, DILP	SPES	Total, CBEP	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	29,899				-		-			-		-	-	-	-	-	-	-		-			3,721	3,721	3,790		3,790	7,511	37,410			-	37,410
Other Compensation:																																	
Personnel Economic Relief Allowance	1,968				-		-			-		-	-	-	-	-	-	-		-			264	264	264		264	528	2,496			-	2,496
Representation Allowance	672				-		-			-		-	-	-	-	-	-	-		-			60	60	60		60	120	792			-	792
Transportation Allowance	672				-		-			-		-	-	-	-	-	-	-		-			60	60	60		60	120	792			-	792
Clothing Allowance	410				-		-			-		-	-	-	-	-	-	-		-			55	55	55		55	110	520			-	520
Productivity Incentive Benefits	164				-		-			-		-	-	-	-	-	-	-		-			22	22	22		22	44	208			-	208
Overseas Allowances					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Bonus	2,492				-		-			-		-	-	-	-	-	-	-		-			310	310	316		316	626	3,118			-	3,118
Cash Gift	410				-		-			-		-	-	-	-	-	-	-		-			55	55	55		55	110	520			-	520
Step Increments for Length of Service	75				-		-			-		-	-	-	-	-	-	-		-			9	9	9		9	18	93			-	93
Total Other Compensation	6,863	-	-	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-	835	835	841	-	841	1,676	8,539	-	-	-	8,539
Fixed Personnel Expenditures:																																	
Retirement and Life Insurance Premiums	3,588				-		-			-		-	-	-	-	-	-	-		-			447	447	455		455	902	4,490			-	4,490
Pag-I.B.I.G Premiums	98				-		-			-		-	-	-	-	-	-	-		-			13	13	13		13	26	124			-	124
Phil-Health Contributions	276				-		-			-		-	-	-	-	-	-	-		-			36	36	36		36	72	348			-	348
Employees Compensation and Insurance Premiums	98				-		-			-		-	-	-	-	-	-	-		-			13	13	13		13	26	124			-	124
Total Fixed Personnel Expenditures	4,060	-	-	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-	509	509	517	-	517	1,026	5,086	-	-	-	5,086
TOTAL, PERSONAL SERVICES	40,822	-	-	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-	5,065	5,065	5,148	-	5,148	10,213	51,035	-	-	-	51,035
NET OF RLIP	37,234	-	-	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-	4,618	4,618	4,693	-	4,693	9,311	46,545	-	-	-	46,545

ITEM OF EXPENDITURES	General Administration and Support	Operations																										Total Programs	PROJECT			GRAND TOTAL, RO 3
		WYC/TULAY/KB	WINAP	PRESEED	Total, DILP	SPES	Total, CBEP	WYC/TULAY/KB	WINAP	Total, DILP	SPES	Total, CBEP	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	
MAINTENANCE AND OTHER OPERATING EXPENSES																																
Traveling Expenses - Local	270	52	690	90	832	256	1,088			-		-	52	690	90	832	256	1,088	300	1,388	40		207	247	5,644	100	5,744	7,379	7,649	360		360	8,009
Traveling Expenses - Foreign					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Training Expenses	50	255	718		973	20	993			-		-	255	718	-	973	20	993	40	1,033			14	14	860		860	1,907	1,957	240		240	2,197
Scholarship Grants/Expenses					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Office Supplies Expenses	280		582		582		582			-		-	-	582	-	582	-	582	242	824	22		100	122	32	20	52	998	1,278	60		60	1,338
Accountable Forms Expenses	35				-		-			-		-	-	-	-	-	-	-		-	2			2	4		4	6	41			-	41
Food Supplies Expenses	70				-		-			-		-	-	-	-	-	-	-		-	6		20	26	8		8	34	104			-	104
Drugs and Medicines Expenses	35				-		-			-		-	-	-	-	-	-	-		-				-	4		4	4	39			-	39
Fuel, Oil and Lubricants Expenses	210				-		-			-		-	-	-	-	-	-	-		-	17		50	67	24	10	34	101	311			-	311
Other Supplies and Materials Expenses	69	248	215	75	538	216	754			-		-	248	215	75	538	216	754		754	8		30	38	8	5	13	805	874			-	874
Water Expenses	44				-		-			-		-	-	-	-	-	-	-		-				-			-	-	44			-	44
Electricity Expenses	1,176				-		-			-		-	-	-	-	-	-	-		-	55			55			-	55	1,231			-	1,231
Postage and Courier Services	67				-		-			-		-	-	-	-	-	-	-		-	6		5	11	27	10	37	48	115			-	115
Mobile	132				-		-			-		-	-	-	-	-	-	-		-	10		20	30	54	10	64	94	226			-	226
Landline	265	35	217	60	312	31	343			-		-	35	217	60	312	31	343		343	26		30	56	932	36	968	1,367	1,632			-	1,632
Internet Subscription Expenses	132		192		192		192			-		-	-	192	-	192	-	192	66	258	14			14	54	10	64	336	468	6		6	474
Cable Satellite, Telegraph and Radio Expenses	66				-		-			-		-	-	-	-	-	-	-		-	10			10	27		27	37	103			-	103
Extraordinary and Miscellaneous Expenses	110				-		-			-		-	-	-	-	-	-	-		-				-			-	-	110			-	110
Auditing Services					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Consultancy Services					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Other Professional Services	379	69	900	50	1,019	151	1,170			-		-	69	900	50	1,019	151	1,170	354	1,524	62		41	103	60	50	110	1,737	2,116	315		315	2,431
Janitorial Services	379				-		-			-		-	-	-	-	-	-	-		-				-	60		60	60	439			-	439
Security Services	505				-		-			-		-	-	-	-	-	-	-		-				-	80		80	80	585			-	585
Repairs and Maintenance - Investment Property					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Communication Networks					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Buildings	188				-		-			-		-	-	-	-	-	-	-		-				-			-	-	188			-	188
Other Structures	23				-		-			-		-	-	-	-	-	-	-		-				-			-	-	23			-	23
Office Equipment	94				-		-			-		-	-	-	-	-	-	-		-				-			-	-	94			-	94
Information and Communication Technology Equipment					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Communication Equipment					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Printing Equipment					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Other Machinery and Equipment					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-

ITEM OF EXPENDITURES	General Administration and Support	Operations																											Total Programs	PROJECT			GRAND TOTAL, RO 3
		WYC/TULAY/KB	WINAP	PRESEED	Total, DILP	SPES	Total, CBEP	WYC/TULAY/KB	WINAP	Total, DILP	SPES	Total, CBEP	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	
Motor Vehicles	94				-		-			-		-	-	-	-	-	-	-		-				-			-	-	94			-	94
Repair and Maintenance - Furniture and Fixtures	47				-		-			-		-	-	-	-	-	-	-		-				-			-	-	47			-	47
Building and Other Structures					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Building					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Other Property, Plant and Equipment	24				-		-			-		-	-	-	-	-	-	-		-				-			-	-	24			-	24
Subsidies - Others		234	29,654	500	30,388	43,977	74,365		7,273	7,273		7,273	234	36,927	500	37,661	43,977	81,638		81,638	285	1,208		1,493			-	83,131	83,131		400	400	83,531
Taxes, Duties and Licences	61				-		-			-		-	-	-	-	-	-	-		-				-			-	-	61			-	61
Fidelity Bond Premiums	1				-		-			-		-	-	-	-	-	-	-		-				-			-	-	1			-	1
Insurance Expenses	63				-		-			-		-	-	-	-	-	-	-		-				-			-	-	63			-	63
Advertising Expenses					-		-			-		-	-	-	-	-	-	-	75	75				-			-	75	75			-	75
Printing and Publication Expenses	150		507		507		507			-		-	-	507	-	507	-	507		507				-	360		360	867	1,017	300		300	1,317
Representation Expenses		195	555		750	100	850			-		-	195	555	-	750	100	850		850	18		20	38	80	22	102	990	990			-	990
Transportation and Delivery Expenses					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Rents - Building and Structures					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Rents - Motor Vehicles					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Rents - Equipment	1,997				-		-			-		-	-	-	-	-	-	-		-	315			315			-	315	2,312			-	2,312
Membership Dues and Contributions to Organizations					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Subscription Expenses	30				-		-			-		-	-	-	-	-	-	-		-				-			-	-	30			-	30
TOTAL, MOOE	7,046	1,088	34,230	775	36,093	44,751	80,844	-	7,273	7,273	-	7,273	1,088	41,503	775	43,366	44,751	88,117	1,077	89,194	896	1,208	537	2,641	8,318	273	8,591	100,426	107,472	1,281	400	1,681	109,153
CAPITAL OUTLAY																																	
Office Equipment					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Motor Vehicles	1,000				-		-			-		-	-	-	-	-	-	-		-				-			-	-	1,000			-	1,000
Furnitures, Fixtures and Office Equipment					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
Information Technology (IT) Equipment Outlay					-		-			-		-	-	-	-	-	-	-		-				-			-	-	-			-	-
TOTAL, CAPITAL OUTLAY	1,000	-	-	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000
TOTAL OBLIGATIONS	48,868	1,088	34,230	775	36,093	44,751	80,844	-	7,273	7,273	-	7,273	1,088	41,503	775	43,366	44,751	88,117	1,077	89,194	896	1,208	5,602	7,706	13,466	273	13,739	110,639	159,507	1,281	400	1,681	161,188
Retirement and Life Insurance Premiums	3,588	-	-	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-	447	447	455	-	455	902	4,490	-	-	-	4,490
TOTAL APPROPRIATIONS	45,280	1,088	34,230	775	36,093	44,751	80,844	-	7,273	7,273	-	7,273	1,088	41,503	775	43,366	44,751	88,117	1,077	89,194	896	1,208	5,155	7,259	13,011	273	13,284	109,737	155,017	1,281	400	1,681	156,698