

DEPARTMENT OF LABOR AND EMPLOYMENT
 Regional Budget by Item of Expenditures
 FY 2015 Budget, NEP
 (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	EPD	Total, MFO 2	WODP	AMP	WAWD	Total, MFO 3	LSED	LRD	Total, MFO 4	Total Operations		SRP	GPB	TOTAL							
PERSONAL SERVICES																												
Total Salaries of Permanent Positions	27,749				-		-		-				3,366	3,366	13,018		13,018	16,384	44,133								-	44,133
<i>Other Compensation:</i>																												
Personnel Economic Relief Allowance	1,848				-		-		-				240	240	864		864	1,104	2,952								-	2,952
Representation Allowance	570				-		-		-				60	60	60		60	120	690								-	690
Transportation Allowance	570				-		-		-				60	60	60		60	120	690								-	690
Clothing Allowance	385				-		-		-				50	50	180		180	230	615								-	615
Productivity Incentive Benefits	154				-		-		-				20	20	72		72	92	246								-	246
Overseas Allowances					-		-		-								-	-	-								-	-
Bonus	2,313				-		-		-				281	281	1,085		1,085	1,366	3,679								-	3,679
Cash Gift	385				-		-		-				50	50	180		180	230	615								-	615
Step Increments for Length of Service	70				-		-		-				8	8	33		33	41	111								-	111
Total Other Compensation	6,295	-	-	-	-	-	-	-	-	-	-	769	769	2,534	-	2,534	3,303	9,598								-	9,598	
<i>Fixed Personnel Expenditures:</i>																												
Retirement and Life Insurance Premiums	3,331				-		-		-				404	404	1,562		1,562	1,966	5,297								-	5,297
Pag-I.B.I.G Premiums	92				-		-		-				12	12	43		43	55	147								-	147
Phil-Health Contributions	259				-		-		-				32	32	129		129	161	420								-	420
Employees Compensation and Insurance Premiums	92				-		-		-				12	12	43		43	55	147								-	147
Total Fixed Personnel Expenditures	3,774	-	-	-	-	-	-	-	-	-	-	460	460	1,777	-	1,777	2,237	6,011								-	6,011	
TOTAL, PERSONAL SERVICES	37,818	-	-	-	-	-	-	-	-	-	-	4,595	4,595	17,329	-	17,329	21,924	59,742	-	-	-	-	-	-	-	-	59,742	
NET OF RLIP	34,487	-	-	-	-	-	-	-	-	-	-	4,191	4,191	15,767	-	15,767	19,958	54,445	-	-	-	-	-	-	-	-	54,445	
MAINTENANCE AND OTHER OPERATING EXPENSES																												
Traveling Expenses - Local	270	52	358	90	500	256	756	300	1,056	40		207	247	1,065	100	1,165	2,468	2,738	360					360		3,098		
Traveling Expenses - Foreign					-		-		-				-			-	-	-									-	
Training Expenses	50	255	718		973	22	995	40	1,035			14	14	20		20	1,069	1,119	240					240		1,359		
Scholarship Grants/Expenses					-		-		-				-			-	-	-									-	
Office Supplies Expenses	280		181		181		181	242	423	22		100	122	32	20	52	597	877	60					60		937		
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					-		-		-				-			-	-	-									-	
Fuel, Oil and Lubricants Expenses	245				-		-		-	17		50	67	24	10	34	101	346								346		
Other Supplies and Materials Expenses	69	248		75	323	186	509		509	8		30	38	12	5	17	564	633								633		
Water Expenses	44				-		-		-				-			-	-	44									44	

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	EPD	Total, MFO 2	WODP	AMP	WAWD	Total, MFO 3	LSED	LRD	Total, MFO 4		Total Operations	SRP	GPB		TOTAL
Electricity Expenses	1,176				-		-		55			55			-	55	1,231			-	1,231	
Postage and Courier Services	67				-		-		6		5	11		10	10	21	88			-	88	
Mobile	132				-		-		10		20	30		10	10	40	172			-	172	
Landline	265	35	66	60	161	31	192		192	26	30	56	270	36	306	554	819			-	819	
Internet Subscription Expenses	132				-		-	66	66	14		14		10	10	90	222	6		6	228	
Cable Satellite, Telegraph and Radio Expenses	66				-		-		10			10			-	10	76			-	76	
Extraordinary and Miscellaneous Expenses	110				-		-		-			-			-	-	110			-	110	
Legal Services					-		-		-			-			-	-	-			-	-	
Consultancy Services					-		-		-			-			-	-	-			-	-	
Other Professional Services	379	69	1,283	50	1,402	192	1,594	354	1,948	62	41	103	60	50	110	2,161	2,540	315		315	2,855	
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	16				-		-		-			-			-	-	16			-	16	
Office Equipment	94				-		-		-			-			-	-	94			-	94	
Other Machinery and Equipment	25				-		-		-			-			-	-	25			-	25	
Motor Vehicles	76				-		-		-			-			-	-	76			-	76	
Repair and Maintenance - Furniture and Fixtures	47				-		-		-			-			-	-	47			-	47	
Other Property, Plant and Equipment	24				-		-		-			-			-	-	24			-	24	
Subsidies - Others			7,851		7,851	20,165	28,016		28,016	285	1,208	1,493			-	29,509	29,509		35,204	35,204	64,713	
Subsidy to NGAs		234	20,710	500	21,444		21,444		21,444			-			-	21,444	21,444			-	21,444	
Financial Assistance to NGAs					-		-		-			-			-	-	-			-	-	
Financial Assistance to LGUs					-	43,726	43,726		43,726			-			-	43,726	43,726			-	43,726	
Financial Assistance to NGOs/Pos					-		-		-			-			-	-	-			-	-	
Taxes, Duties and Licences	61				-		-	75	75			-			-	75	136			-	136	
Fidelity Bond Premiums	1				-		-		-			-			-	-	1			-	1	
Insurance Expenses	63				-		-		-			-			-	-	63			-	63	
Advertising Expenses					-		-		-			-			-	-	-			-	-	
Printing and Publication Expenses	150		507		507		507		507		20	20	360		360	887	1,037	640		640	1,677	
Representation Expenses		195	568		763	87	850		850	18		18	80	22	102	970	970			-	970	
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	32,242	775	34,105	64,665	98,770	1,077	99,847	896	1,208	537	2,641	2,075	273	2,348	104,836	111,882	1,621	35,204	36,825	148,707
TOTAL OBLIGATIONS	44,864	1,088	32,242	775	34,105	64,665	98,770	1,077	99,847	896	1,208	5,132	7,236	19,404	273	19,677	126,760	171,624	1,621	35,204	36,825	208,449
Retirement and Life Insurance Premiums	3,331				-		-		-		404	404	1,562		1,562	1,966	5,297			-	5,297	
TOTAL APPROPRIATIONS	41,533	1,088	32,242	775	34,105	64,665	98,770	1,077	99,847	896	1,208	4,728	6,832	17,842	273	18,115	124,794	166,327	1,621	35,204	36,825	203,152