

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

Region 6

ITEM OF EXPENDITURES	General Administration and Support	Operations																Total Programs	PROJECT			GRAND TOTAL, RO 6
		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	24,734	-	-	-	-	-	-	-	-	-	-	2,535	2,535	2,378	-	2,378	4,913	29,647	-	-	29,647	
<i>Other Compensation:</i>																						
Personnel Economic Relief Allowance	1,752	-	-	-	-	-	-	-	-	-	-	144	144	192	-	192	336	2,088	-	-	2,088	
Representation Allowance	348	-	-	-	-	-	-	-	-	-	-	60	60	-	-	-	60	408	-	-	408	
Transportation Allowance	348	-	-	-	-	-	-	-	-	-	-	60	60	-	-	-	60	408	-	-	408	
Clothing Allowance	365	-	-	-	-	-	-	-	-	-	-	30	30	40	-	40	70	435	-	-	435	
Productivity Incentive Benefits	146	-	-	-	-	-	-	-	-	-	-	12	12	16	-	16	28	174	-	-	174	
Bonus	2,061	-	-	-	-	-	-	-	-	-	-	211	211	198	-	198	409	2,470	-	-	2,470	
Cash Gift	365	-	-	-	-	-	-	-	-	-	-	30	30	40	-	40	70	435	-	-	435	
Step Increments for Length of Service	62	-	-	-	-	-	-	-	-	-	-	6	6	6	-	6	12	74	-	-	74	
Total Other Compensation	5,447	-	-	-	-	-	-	-	-	-	-	553	553	492	-	492	1,045	6,492	-	-	6,492	
<i>Fixed Personnel Expenditures:</i>																						
Retirement and Life Insurance Premiums	2,968	-	-	-	-	-	-	-	-	-	-	304	304	285	-	285	589	3,557	-	-	3,557	
Pag-I.B.I.G Premiums	88	-	-	-	-	-	-	-	-	-	-	7	7	10	-	10	17	105	-	-	105	
Phil-Health Contributions	239	-	-	-	-	-	-	-	-	-	-	23	23	26	-	26	49	288	-	-	288	
Employees Compensation and Insurance Pr	88	-	-	-	-	-	-	-	-	-	-	7	7	10	-	10	17	105	-	-	105	
Total Fixed Personnel Expenditures	3,383	-	-	-	-	-	-	-	-	-	-	341	341	331	-	331	672	4,055	-	-	4,055	
TOTAL, PERSONAL SERVICES	33,564	-	-	-	-	-	-	-	-	-	-	3,429	3,429	3,201	-	3,201	6,630	40,194	-	-	40,194	
NET OF RLIP	30,596	-	-	-	-	-	-	-	-	-	-	3,125	3,125	2,916	-	2,916	6,041	36,637	-	-	36,637	
MAINTENANCE AND OTHER OPERATING EXPENSES																						
Traveling Expenses - Local	210	130	2,731	90	2,951	69	3,020	166	3,186	30	-	96	126	3,636	771	4,407	7,719	7,929	360	360	8,289	
Training Expenses	60	176	2,765	13	2,954	-	2,954	10	2,964	-	-	20	20	712	125	837	3,821	3,881	240	240	4,121	
Office Supplies Expenses	104	-	2,321	-	2,321	114	2,435	115	2,550	14	-	50	64	81	100	181	2,795	2,899	90	90	2,989	
Accountable Forms Expenses	13	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10	10	23	-	-	23	
Food Supplies Expenses	26	-	-	-	-	-	-	-	-	4	-	10	14	20	-	20	34	60	-	-	60	
Drugs and Medicines Expenses	13	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10	10	23	-	-	23	
Fuel, Oil and Lubricants Expenses	78	-	-	-	-	-	-	-	-	10	-	20	30	61	-	61	91	169	-	-	169	
Other Supplies and Materials Expenses	26	160	181	36	377	-	377	377	377	7	-	15	22	20	-	20	419	445	-	-	445	
Water Expenses	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48	-	-	48	
Electricity Expenses	890	-	-	-	-	-	-	-	-	38	-	-	38	-	-	-	38	928	-	-	928	
Postage and Courier Services	21	-	-	-	-	-	-	-	-	2	-	-	2	29	-	29	31	52	-	-	52	
Mobile	41	-	-	-	-	-	-	-	-	4	-	20	24	59	-	59	83	124	-	-	124	

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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	
Landline	82	29	975	20	1,024	18	1,042		1,042	8	50	58	556		556	1,656	1,738			-	1,738	
Internet Subscription Expenses	41	-	72	-	72	-	72	154	226	2	5	7	58	145	203	436	477	9		9	486	
Cable Satellite, Telegraph and Radio Expenses	21	-	-	-	-	-	-		-	2	5	7	29		29	36	57			-	57	
Extraordinary and Miscellaneous Expenses	110	-	-	-	-	-	-		-						-	-	110			-	110	
Other Professional Services	201	120	688	-	808	286	1,094	10	1,104		6	6	81	10	91	1,201	1,402	273		273	1,675	
Janitorial Services	202	-	-	-	-	-	-		-				81		81	81	283			-	283	
Security Services	269	-	-	-	-	-	-		-				108		108	108	377			-	377	
Buildings	76	-	-	-	-	-	-		-						-	-	76			-	76	
Other Structures	10	-	-	-	-	-	-		-						-	-	10			-	10	
Office Equipment	38	-	50	-	50	-	50	20	70		20	20	11		11	101	139			-	139	
Information and Communication Technology Equipment		-	-	-	-	-	-		-				2		2	2	2			-	2	
Motor Vehicles	38	-	-	-	-	-	-		-				8		8	8	46			-	46	
Repair and Maintenance - Furniture and Fixture	19	-	41	-	41	-	41		41				5		5	46	65			-	65	
Other Property, Plant and Equipment	10	-	-	-	-	-	-		-				4		4	4	14			-	14	
Subsidies - Others		393	47,755	1,240	49,388	22,650	72,038		72,038	100					-	72,138	72,138		180	180	72,318	
Taxes, Duties and Licences	52	-	35	-	35	-	35		35						-	35	87			-	87	
Fidelity Bond Premiums	1	-	-	-	-	-	-		-						-	-	1			-	1	
Insurance Expenses	54	-	-	-	-	-	-		-						-	-	54			-	54	
Advertising Expenses		-	3	-	3	-	3		3						-	3	3			-	3	
Printing and Publication Expenses	15	3	79	-	82	5	87	20	107		5	5	15		15	127	142	300		300	442	
Representation Expenses	30	40	2,043	54	2,137	50	2,187	60	2,247	25	31	56	50	59	109	2,412	2,442			-	2,442	
Rents - Equipment	2,608	-	-	-	-	-	-		-	346					-	346	2,954			-	2,954	
Subscription Expenses	17	-	-	-	-	-	-		-						-	-	17			-	17	
TOTAL, MOOE	5,424	1,051	59,739	1,453	62,243	23,192	85,435	555	85,990	592	-	353	945	5,646	1,210	6,856	93,791	99,215	1,272	180	1,452	100,667
							13,397															
CAPITAL OUTLAY																						
Motor Vehicles	1,000	-	-	-	-	-	-		-						-	-	1,000			-	1,000	
TOTAL, CAPITAL OUTLAY	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	
TOTAL OBLIGATIONS	39,988	1,051	59,739	1,453	62,243	23,192	85,435	555	85,990	592	-	3,782	4,374	8,847	1,210	10,057	100,421	140,409	1,272	180	1,452	141,861
Retirement and Life Insurance Premiums	2,968	-	-	-	-	-	-		-		304	304	285		285	589	3,557			-	3,557	
TOTAL APPROPRIATIONS	37,020	1,051	59,739	1,453	62,243	23,192	85,435	555	85,990	592	-	3,478	4,070	8,562	1,210	9,772	99,832	136,852	1,272	180	1,452	138,304