

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

Region 2

| ITEM OF EXPENDITURES | General Administration and Support | WYC/TULAY /KB | WINAP | | | PRESEED | Total, DILP | SPES | | Total, CBEP | EPD | Total, MFO 2 | WODP | AMP | | WAWD | Reintegration - GPB | Total, MFO 3 | LSED | LRD | Total, MFO 4 | Total Operations | Total Programs | SRP | TOTAL |
|---|------------------------------------|---------------|---------|--------------|-----|---------|-------------|---------|-----|-------------|-----|--------------|------|---------|-----|------|---------------------|--------------|--------|-------|--------------|------------------|----------------|-----|-------|
| | | | Regular | Child Labor* | GPB | | | Regular | GPB | | | | | Regular | GPB | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Salaries of Permanent Positions | 19,843 | | | | | - | | | | - | | | | | | | | - | 7,668 | | 7,668 | 7,668 | 27,511 | | - |
| <i>Other Compensation:</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel Economic Relief Allowance | 1,344 | | | | | - | | | | - | | | | | | | | - | 504 | | 504 | 504 | 1,848 | | - |
| Representation Allowance | 510 | | | | | - | | | | - | | | | | | | | - | 60 | | 60 | 60 | 570 | | - |
| Transportation Allowance | 510 | | | | | - | | | | - | | | | | | | | - | 60 | | 60 | 60 | 570 | | - |
| Clothing Allowance | 280 | | | | | - | | | | - | | | | | | | | - | 105 | | 105 | 105 | 385 | | - |
| Productivity Incentive Benefits | 112 | | | | | - | | | | - | | | | | | | | - | 42 | | 42 | 42 | 154 | | - |
| Overseas Allowances | | | | | | - | | | | - | | | | | | | | - | | | - | - | - | | - |
| Bonus | 1,653 | | | | | - | | | | - | | | | | | | | - | 639 | | 639 | 639 | 2,292 | | - |
| Cash Gift | 280 | | | | | - | | | | - | | | | | | | | - | 105 | | 105 | 105 | 385 | | - |
| Step Increments for Length of Service | 49 | | | | | - | | | | - | | | | | | | | - | 19 | | 19 | 19 | 68 | | - |
| Total Other Compensation | 4,738 | - | - | | | - | - | - | | - | - | - | - | - | - | - | - | - | 1,534 | - | 1,534 | 1,534 | 6,272 | - | - |
| <i>Fixed Personnel Expenditures:</i> | | | | | | | | | | | | | | | | | | | | | | | | | |
| Retirement and Life Insurance Premiums | 2,381 | | | | | - | | | | - | | | | | | | | - | 920 | | 920 | 920 | 3,301 | | - |
| Pag-I.B.I.G Premiums | 67 | | | | | - | | | | - | | | | | | | | - | 25 | | 25 | 25 | 92 | | - |
| Phil-Health Contributions | 178 | | | | | - | | | | - | | | | | | | | - | 72 | | 72 | 72 | 250 | | - |
| Employees Compensation and Insurance Premiums | 67 | | | | | - | | | | - | | | | | | | | - | 25 | | 25 | 25 | 92 | | - |
| Total Fixed Personnel Expenditures | 2,693 | - | - | | | - | - | - | | - | - | - | - | - | - | - | - | - | 1,042 | - | 1,042 | 1,042 | 3,735 | - | - |
| TOTAL, PERSONAL SERVICES | 27,274 | - | - | | | - | - | - | | - | - | - | - | - | - | - | - | - | 10,244 | - | 10,244 | 10,244 | 37,518 | - | - |
| NET OF RLIP | 24,893 | - | - | | | - | - | - | | - | - | - | - | - | - | - | - | - | 9,324 | - | 9,324 | 9,324 | 34,217 | - | - |
| MAINTENANCE AND OTHER OPERATING EXPENSES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Traveling Expenses - Local | 231 | 150 | 263 | | | 87 | 500 | 60 | | 560 | 151 | 711 | 58 | | 126 | | 184 | 465 | 120 | 585 | 1,480 | 1,711 | 360 | 360 | |
| Traveling Expenses - Foreign | | | | | | | - | | | - | | - | | | | | - | | | - | - | - | - | - | |
| Training Expenses | 75 | 10 | | | | 1,500 | 1,510 | | | 1,510 | 6 | 1,516 | | 5 | | 5 | 35 | 7 | 42 | 1,563 | 1,638 | 240 | 240 | | |
| Scholarship Grants/Expenses | | | | | | | - | | | - | | - | | | | | - | | | - | - | - | - | - | |
| Office Supplies Expenses | 211 | 444 | 26 | | | 92 | 562 | | | 562 | 130 | 692 | 28 | 76 | | 104 | 198 | 73 | 271 | 1,067 | 1,278 | 90 | 90 | | |
| Water Expenses | 60 | | | | | | - | | | - | | - | | | | - | | | - | - | - | 60 | - | | |
| Electricity Expenses | 370 | | | | | | - | | | - | | 126 | | | | 126 | | | - | - | 126 | 496 | - | | |
| Postage and Courier Services | | | | | | | - | | | - | | - | | | | - | | | - | - | - | - | - | | |
| Mobile | | | | | | | - | | | - | | - | | | | - | | | - | - | - | - | - | | |
| Landline | 113 | 58 | | | | 35 | 93 | 50 | | 143 | 51 | 194 | 66 | 36 | | 102 | 199 | 46 | 245 | 541 | 654 | | - | | |
| Internet Subscription Expenses | | | | | | | - | | | - | | - | | | | - | | | - | - | - | - | 9 | 9 | |
| Cable Satellite, Telegraph and Radio Expenses | | | | | | | - | | | - | | - | | | | - | | | - | - | - | - | - | | |

| | General | WINAP | | | | SPES | | | | AMP | | | | Reinter | | | | | | | | | | | | | | | | | | | |
|--|---------------|------------|---------------|--------------|---------------|--------------|---------------|---------------|------------|---------------|------------|---------------|--------------|------------|----------|------------|------------|--------------|---------------|------------|---------------|---------------|----------------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|--|
| Extraordinary and Miscellaneous Expenses | 110 | | | | | - | | | | - | | | | | | | | - | | | | - | | | | 110 | | | | | | | |
| Legal Services | 332 | | | | | - | | | | - | | | | | | | | - | | | | - | | | | 332 | | | | | | | |
| Consultancy Services | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | - | | | | | | | |
| Other Professional Services | | 115 | 329 | | 182 | 626 | 112 | 738 | 143 | 881 | 10 | | 29 | 39 | 179 | 45 | 224 | 1,144 | 1,144 | 256 | 256 | | | | | | | | | | | | |
| Office Equipment | | | | | | - | | | 28 | 28 | | | 22 | 22 | | 26 | 26 | 76 | 76 | | | | | | | | | | | | | | |
| Information and Communication Technology Equipment | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| Motor Vehicles | 193 | | | | 14 | 14 | | 14 | | 14 | 263 | | | 263 | 20 | 20 | 297 | 490 | | | | | | | | | | | | | | | |
| Subsidies - Others | | | 2,432 | 2,762 | 22,444 | 27,638 | 9,358 | 500 | 37,496 | 37,496 | 507 | 900 | 500 | 1,907 | | | | | 39,403 | 39,403 | 410 | 410 | | | | | | | | | | | |
| Subsidy to NGAs | | | 7,679 | | 441 | 8,120 | 22,930 | | 31,050 | 31,050 | | | | | | | | | 31,050 | 31,050 | | | | | | | | | | | | | |
| Taxes, Duties and Licences | 56 | | | | | - | | | | - | | | | | | | | - | | | | - | | | | 56 | | | | | | | |
| Fidelity Bond Premiums | 21 | | | | | - | | | | - | | | | | | | | - | | | | - | | | | 21 | | | | | | | |
| Insurance Expenses | 21 | | | | | - | | | | - | | | | | | | | - | | | | - | | | | 21 | | | | | | | |
| Advertising Expenses | | | | | 2 | 2 | | 2 | | 2 | | | | | | | | | 2 | 2 | | | | | | | | | | | | | |
| Printing and Publication Expenses | | | | | 4 | 4 | | 4 | 1 | 5 | | | 1 | 1 | 3 | 1 | 4 | 10 | 10 | 300 | 300 | | | | | | | | | | | | |
| Representation Expenses | 165 | 138 | 25 | | 715 | 878 | 60 | 938 | 37 | 975 | 15 | | 28 | 43 | 55 | 44 | 99 | 1,117 | 1,282 | | | | | | | | | | | | | | |
| Rents - Equipment | 1,272 | | | | | - | | | | - | | | | | | | | - | | 1,272 | | | | | | | | | | | | | |
| Membership Dues and Contributions to Organizations | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| Subscription Expenses | 6 | | | | 2 | 2 | | 2 | 1 | 3 | | | 2 | 2 | 5 | 1 | 6 | 11 | 17 | | | | | | | | | | | | | | |
| TOTAL, MOOE | 3,236 | 915 | 10,754 | 2,762 | 22,444 | 3,074 | 39,949 | 32,570 | 500 | 73,019 | 548 | 73,567 | 1,073 | 900 | - | 325 | 500 | 2,798 | 1,159 | 363 | 1,522 | 77,887 | 81,123 | 1,665 | 1,665 | | | | | | | | |
| CAPITAL OUTLAY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Buildings | 20,000 | | | | | - | | | | - | | | | | | | | - | | | | - | | | | 20,000 | | | | | | | |
| Other Machinery and Equipment | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| Other Property, Plant and Equipment | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| Computer Software | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| Office Equipment | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| Motor Vehicles | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| Furnitures, Fixtures and Office Equipment | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| Information Technology (IT) Equipment Outlay | | | | | | - | | | | - | | | | | | | | - | | | | - | | | | | | | | | | | |
| TOTAL, CAPITAL OUTLAY | 20,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20,000 | - | - | - | - | - | - | - | |
| TOTAL OBLIGATIONS | 50,510 | 915 | 10,754 | 2,762 | 22,444 | 3,074 | 39,949 | 32,570 | 500 | 73,019 | 548 | 73,567 | 1,073 | 900 | - | 325 | 500 | 2,798 | 11,403 | 363 | 11,766 | 88,131 | 138,641 | 1,665 | 1,665 | | | | | | | | |
| Retirement and Life Insurance Premiums | 2,381 | | | | | - | | | | - | | | | | | | | | 920 | | 920 | 920 | 3,301 | | | | | | | | | | |
| TOTAL APPROPRIATIONS | 48,129 | 915 | 10,754 | 2,762 | 22,444 | 3,074 | 39,949 | 32,570 | 500 | 73,019 | 548 | 73,567 | 1,073 | 900 | - | 325 | 500 | 2,798 | 10,483 | 363 | 10,846 | 87,211 | 135,340 | 1,665 | 1,665 | | | | | | | | |

* - preliminary

| GRAND TOTAL, RO 2 | Capacity per NEP | | |
|-------------------|------------------|---|----|
| 27,511 | | | |
| | | | |
| 1,848 | | | |
| 570 | | | |
| 570 | | | |
| 385 | | | |
| 154 | | | |
| - | | | |
| 2,292 | | | |
| 385 | | | |
| 68 | | | |
| | | | |
| 6,272 | | | |
| | | | |
| 3,301 | | | |
| 92 | | | |
| 250 | | | |
| 92 | | | |
| | | | |
| 3,735 | | | |
| | | | |
| 37,518 | | | |
| 34,217 | | | |
| | | | |
| | | | |
| 2,071 | 560 | - | |
| - | | - | |
| 1,878 | 1510 | - | |
| - | | - | |
| 1,368 | 562 | - | |
| 60 | | - | |
| 496 | | - | |
| - | | - | |
| - | | - | |
| 654 | 143 | - | 0 |
| 9 | | - | 0% |
| - | | - | |

| | Capacity per NEP | | |
|--------------|---------------------|----------|-------|
| GRAND | | | |
| 110 | - | | |
| 332 | - | | |
| - | - | | |
| 1,400 | 738 | - | |
| 76 | - | | |
| - | - | | |
| 490 | 14 | - | |
| 39,813 | 14552 | (22,944) | |
| 31,050 | 31,050 | - | (314) |
| 56 | - | | |
| 21 | - | | |
| 21 | - | | |
| 2 | 2 | - | |
| 310 | 4 | - | |
| 1,282 | 938 | - | 0 |
| 1,272 | - | | |
| - | - | | |
| 17 | 2 | - | |
| | - | | |
| 82,788 | 50,075 | (22,944) | 438 |
| | (5,523) | | |
| | | | |
| 20,000 | | | |
| - | | | |
| - | | | |
| - | | | |
| - | | | |
| - | | | |
| - | | | |
| 20,000 | | | |
| 140,306 | | | |
| | | | |
| 3,301 | | | |
| | | | |
| 137,005 | | | |