

DEPARTMENT OF LABOR AND EMPLOYMENT															
Regional Budget by Item of Expenditure															
FY 2012 Budget, GAA REVISED															
(in thousands)															
REGION 13															
ITEM OF EXPENDITURES	GENERAL ADMIN.	EMPLOYMENT FACILITATION	DISPUTE PREVENTION & SETTLEMENT	STANDARD SETTING & ENHANCEMENT	SOCIAL PROTECTION & WELFARE	SUB-TOTAL PROGRAMS	RURAL EMERGENCY EMPLOYMENT	WORKERS' ORG. TRIPARTISM EMPOWERMENT	CAPACITY BUILDING FOR SPECIFIC SECTORS				SUB-TOTAL PROJECTS	TOTAL	
									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL			
PERSONAL SERVICES															
Total Salaries of Permanent Positions	9,922			2,025		11,947								-	11,947
Total Salaries and Wages of Contractual and Emergency Personnel						-								-	-
Total Salaries and Wages of Contractual	9,922	-	-	2,025	-	11,947	-	-						-	11,947
<i>Other Compensation</i>															
RATA	552			96		648								-	648
Year-end Bonus	992			199		1,191								-	1,191
Step Increments for Length of Service	25			6		31								-	31
PERA	792			144		936								-	936
Clothing/Uniform Allowance	132			24		156								-	156
Productivity Incentive Bonus	66			12		78								-	78
						-									
Total Other Compensation	2,559	-	-	481	-	3,040	-	-						-	3,040
<i>Fixed Personnel Expenditures</i>															
Retirement and Life Insurance Prem.	1,191			243		1,434								-	1,434
Pag-ibig Premiums	40			8		48								-	48
Philhealth Contributions	90			18		108								-	108
Employees Compensation & Ins. Prem.	40			8		48								-	48
Total Fixed Personnel Expenditures	1,361	-	-	277	-	1,638	-	-						-	1,638
TOTAL, PERSONAL SERVICES	13,842	-	-	2,783	-	16,625	-	-						-	16,625

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									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL			
MAINTENANCE AND OTHER OPERATING EXP.															
Foreign Travel						-							-	-	-
Traveling Expenses	249	122	63	393	42	869	53	18	74	45	204	323	394	1,263	
Communication Services	70	35	39	106	45	295	10	2	35	30	21	86	98	393	
Repair and Maintenance	108	55	12	52	17	244			-	-	-	-	-	244	
Transportation and Delivery Expenses						-			-	-	-	-	-	-	
Supplies and Materials	240	127	72	55	61	555	32	2	51	64	129	244	278	833	
Rents	1,368					1,368		158	-	-	-	-	158	1,526	
Subsidies and Donations						-	899	104	-	14,492	5,672	20,164	21,167	21,167	
Water Expenses	35					35			-	-	-	-	-	35	
Electricity Expenses	295					295		35	-	-	-	-	35	330	
Training and Scholarship Expenses	20	9	15	9	7	60	6		26	-	1,300	1,326	1,332	1,392	
Extraordinary Expenses	110					110			-	-	-	-	-	110	
Taxes, Insurance Premiums and Other Fees	55					55			-	-	-	-	-	55	
Professional Services	440	96	34	253	2	825	37	3	169	-	431	600	640	1,465	
Printing and Binding Expenses	22		1	12	2	37	4		23	-	3	26	30	67	
Advertising Expenses						-			-	-	4	4	4	4	
Representation Expenses	150	15	29	100	6	300	24	4	75	25	777	877	905	1,205	
Subscription Expenses	6					6			-	-	-	-	-	6	
TOTAL, MOOE	3,168	459	265	980	182	5,054	1,065	326	453	14,656	8,541	23,650	25,041	30,095	
CAPITAL OUTLAY															
Other Building and Structures Outlay						-								-	
Furniture, Fixtures, and Office Equipment	600					600								600	
TOTAL, CAPITAL OUTLAY	600	-	-	-	-	600	-	-	-	-	-	-	-	600	
TOTAL OBLIGATIONS	17,610	459	265	3,763	182	22,279	1,065	326	453	14,656	8,541	23,650	25,041	47,320	
Retirement and Life Insurance Premiums	1,191	-	-	243	-	1,434	-	-	-	-	-	-	-	1,434	
TOTAL APPROPRIATIONS	16,419	459	265	3,520	182	20,845	1,065	326	453	14,656	8,541	23,650	25,041	45,886	