

DEPARTMENT OF LABOR AND EMPLOYMENT																													
Regional Budget by Item of Expenditure																													
FY 2013 Budget, GAA																													
(in thousands)																													
														REGION 6															
														Revised based on ABM															
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	LOCALLY FUNDED PROJECT (SRP)	EMERGENCY EMPLOYMENT (AMP)	TOTAL													
									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL																	
PERSONAL SERVICES																													
Total Salaries of Permanent Positions	26,992			2,773	1,891	31,656																							
Total Salaries and Wages of Contractual and Emergency Personnel						-																							
Total Salaries and Wages of Contractual	26,992	-	-	2,773	1,891	31,656	-	-																					
<i>Other Compensation</i>																													
RATA	696				96	792																							
Year-end Bonus	2,645			277	178	3,100																							
Step Increments for Length of Service	68			7	5	80																							
PERA	1,896			216	96	2,208																							
Clothing/Uniform Allowance	395			45	20	460																							
Productivity Incentive Bonus	158			18	8	184																							
Total Other Compensation	5,858	-	-	563	403	6,824	-	-																					
<i>Fixed Personnel Expenditures</i>																													
Retirement and Life Insurance Prem.	3,239			333	227	3,799																							
Pag-ibig Premiums	95			11	5	111																							
Philhealth Contributions	261			31	15	307																							
Employees Compensation & Ins. Prem.	95			11	5	111																							
Total Fixed Personnel Expenditures	3,690	-	-	386	252	4,328	-	-																					
TOTAL, PERSONAL SERVICES	36,540	-	-	3,722	2,546	42,808	-	-																					

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									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL				
	33,301			3,389	2,319	39,009										39,009
MAINTENANCE AND OTHER OPERATING EXP.																
Foreign Travel						-						-	-			-
Local Travel	210	166	771	1,316	96	2,559	90	30	130	69	227	426	546	560		3,665
Communication Services	206	154	145	292	80	877	20	18	29	18	23	70	108	9		994
Repair and Maintenance-Buildings & Structure						-						-	-			-
Repair and Maintenance-Public Infrastructure	191	20		30	20	261					50	50	50			311
Repair and Maintenance-Office Equipment, Furniture and Fixture						-						-	-			-
Transportation and Delivery Expenses						-						-	-			-
Supplies and Materials	260	115	100	202	95	772	36	35	160	114	163	437	508	90		1,370
Rents-Buildings and Structure	2,608					2,608		313				-	313			2,921
Rents-Equipment						-		33				-	33			33
Subsidies-Others						-	1,240	100	393	20,500	16,139	37,032	38,372		7,236	45,608
Subsidies-Assistance to NGOs						-						-	-			-
Water Expenses	48					48						-	-			48
Electricity Expenses	890					890		38				-	38			928
Training and Scholarship Expenses	60	10	125	40	20	255	13		176		1,369	1,545	1,558	360		2,173
Membership Dues, Contributions to Organizations						-						-	-			-
Extraordinary and Miscellaneous Expenses	110					110						-	-			110
Taxes, Insurance Premiums and Other Fees	107					107						-	-			107
Professional Services	672	10	10	270	6	968			120	286	331	737	737	273		1,978
Printing and Binding Expenses	15	20		15	5	55			3	5	8	16	16	630		701
Advertising Expenses						-					3	3	3			3
Representation Expenses	30	60	59	50	31	230	54	25	40	50	1,086	1,176	1,255			1,485
Subscription Expenses	17					17						-	-			17
TOTAL, MOOE	5,424	555	1,210	2,215	353	9,757	1,453	592	1,051	21,042	19,399	41,492	43,537	1,922	7,236	62,452
CAPITAL OUTLAY																
Other Building and Structures Outlay						-						-	-			-
Furniture, Fixtures, and Office Equipment	750					750						-	-			750
Information Technology (IT) Equipment						-						-	-	870		870
Motor Vehicle	1,800					1,800						-	-			1,800
TOTAL, CAPITAL OUTLAY	2,550	-	-	-	-	2,550	-	-	-	-	-	-	-	870	-	3,420
TOTAL OBLIGATIONS	44,514	555	1,210	5,937	2,899	55,115	1,453	592	1,051	21,042	19,399	41,492	43,537	2,792	7,236	108,680
Retirement and Life Insurance Premiums	3,239	-	-	333	227	3,799	-	-	-	-	-	-	-	-	-	3,799
TOTAL APPROPRIATIONS	41,275	555	1,210	5,604	2,672	51,316	1,453	592	1,051	21,042	19,399	41,492	43,537	2,792	7,236	104,881