

DEPARTMENT OF LABOR AND EMPLOYMENT
Regional Budget by Item of Expenditure
FY 2011 Budget, NEP
(in thousands)

REGION 6

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	CAPACITY BUILDING FOR SPECIFIC SECTORS				SUB-TOTAL PROJECTS	TOTAL
									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL		
PERSONAL SERVICES														
Total Salaries of Permanent Positions	19,491			2,132	1,435	23,058							-	23,058
Total Salaries and Wages of Contractual and Emergency Personnel						-							-	-
Total Salaries and Wages of Contractual	19,491	-	-	2,132	1,435	23,058	-	-					-	23,058
<i>Other Compensation</i>														
RATA	864				96	960							-	960
Year-end Bonus	2,010			223	145	2,378							-	2,378
Step Increments for Length of Service	49			6	4	59							-	59
PERA	1,848			216	120	2,184							-	2,184
ADCOM						-							-	-
Laundry Allowance						-							-	-
Overseas Allowance						-							-	-
Clothing/Uniform Allowance	308			36	20	364							-	364
Productivity Incentive Bonus	154			18	10	182							-	182
						-							-	-
Total Other Compensation	5,233	-	-	499	395	6,127	-	-					-	6,127
<i>Fixed Personnel Expenditures</i>														
Retirement and Life Insurance Fund	2,339			256	173	2,768							-	2,768
Pag-ibig Premiums	93			11	6	110							-	110
Philhealth Contributions	225			26	17	268							-	268
Employees Compensation & Insurance	93			11	6	110							-	110
Total Fixed Personnel Expenditures	2,750	-	-	304	202	3,256	-	-					-	3,256
TOTAL, PERSONAL SERVICES	27,474	-	-	2,935	2,032	32,441	-	-					-	32,441

ITEM OF EXPENDITURES	GENERAL ADMIN.	EMPLOYMENT FACILITATION	DISPUTE PREVENTION & SETTLEMENT	STANDARD SETTING & ENHANCEMENT	SOCIAL PROTECTION & WELFARE	SUB-TOTAL PROGRAMS	RURAL EMERGENCY EMPLOYEE	WORKERS' ORG. TRIPARTIS M	CAPACITY BUILDING FOR SPECIFIC SECTORS				SUB-TOTAL PROJECTS	TOTAL
									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL		
MAINTENANCE AND OTHER OPERATING EXP.														
Foreign Travel						-								
Local Travel	210	166	390	865	86	1,717	90	10	130	63	233	426	526	2,243
Communication Services	206	115	79	167	80	647	20	10	29	18	23	70	100	747
Repair and Maintenance	92	20		30	20	162			20	-	30	50	50	212
Transportation and Delivery Expenses						-			-	-	-	-	-	-
Supplies and Materials	260	115	75	150	95	695	36	19	160	100	177	437	492	1,187
Rents	2,608					2,608		313	-	-	-	-	313	2,921
Subsidies and Donations							1,240	100	-	13,256	11,614	24,870	26,210	26,210
Water Expenses	48					48			-	-	-	-	-	48
Electricity Expenses	890					890		38	-	-	-	-	38	928
Training and Scholarship Expenses	60	10	114	40	20	244	13		89	-	1,456	1,545	1,558	1,802
Extraordinary and Miscellaneous	110					110			-	-	-	-	-	110
Taxes, Insurance Premiums and	107					107			-	-	-	-	-	107
Professional Services	421	10		255	6	692			173	286	278	737	737	1,429
Printing and Binding Expenses	15	20		15	5	55			5	5	6	16	16	71
Advertising Expenses						-			-	-	3	3	3	3
Representation Expenses	30	60	59	50	31	230	54	25	100	50	1,026	1,176	1,255	1,485
Subscription Expenses	17					17			-	-	-	-	-	17
TOTAL, MOOE	5,074	516	717	1,572	343	8,222	1,453	515	706	13,778	14,846	29,330	31,298	39,520
CAPITAL OUTLAY														
Building and Structures Outlay						-								-
Equipment Outlay						-								-
Transport Equipment						-								-
TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	32,548	516	717	4,507	2,375	40,663	1,453	515	706	13,778	14,846	29,330	31,298	71,961

Retirement and Life Insurance Premiums	2,339	-	-	256	173	2,768	-	-	-	-	-	-	-	2,768
--	-------	---	---	-----	-----	-------	---	---	---	---	---	---	---	-------

TOTAL APPROPRIATIONS	30,209	516	717	4,251	2,202	37,895	1,453	515	706	13,778	14,846	29,330	60,628	98,523
-----------------------------	---------------	------------	------------	--------------	--------------	---------------	--------------	------------	------------	---------------	---------------	---------------	---------------	---------------