

DEPARTMENT OF LABOR AND EMPLOYMENT															
Regional Budget by Item of Expenditure															
FY 2012 Budget, GAA															
(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 EMPOWERMENT	CAPACITY BUILDING FOR SPECIFIC SECTORS				SUB-TOTAL PROJECTS	TOTAL	
									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL			
PERSONAL SERVICES															
Total Salaries of Permanent Positions	22,135			2,009	2,041	26,185								-	26,185
Total Salaries and Wages of Contractual and Emergency Personnel						-								-	-
Total Salaries and Wages of Contractual	22,135	-	-	2,009	2,041	26,185	-	-						-	26,185
<i>Other Compensation</i>															
RATA	792				96	888								-	888
Year-end Bonus	2,240			208	201	2,649								-	2,649
Step Increments for Length of Service	56			6	6	68								-	68
PERA	1,896			192	144	2,232								-	2,232
Clothing/Uniform Allowance	316			32	24	372								-	372
Productivity Incentive Bonus	158			16	12	186								-	186
						-									
Total Other Compensation	5,458	-	-	454	483	6,395	-	-						-	6,395
<i>Fixed Personnel Expenditures</i>															
Retirement and Life Insurance Prem.	2,657			242	245	3,144								-	3,144
Pag-ibig Premiums	95			10	8	113								-	113
Philhealth Contributions	213			22	18	253								-	253
Employees Compensation & Ins. Prem.	95			10	8	113								-	113
Total Fixed Personnel Expenditures	3,060	-	-	284	279	3,623	-	-						-	3,623
TOTAL, PERSONAL SERVICES	30,653	-	-	2,747	2,803	36,203	-	-						-	36,203

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									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL			
MAINTENANCE AND OTHER OPERATING EXP.															
Foreign Travel						-									
Local Travel	210	166	771	1,316	96	2,559	90	30	130	69	227	426	546	3,105	
Communication Services	206	154	145	167	80	752	20	18	29	18	23	70	108	860	
Repair and Maintenance	92	20		30	20	162			20	-	30	50	50	212	
Transportation and Delivery Expenses						-			-	-	-	-	-	-	
Supplies and Materials	260	115	100	202	95	772	36	35	160	114	163	437	508	1,280	
Rents	2,608					2,608		346	-	-	-	-	346	2,954	
Subsidies and Donations						-	1,240	100	-	17,076	16,187	33,263	34,603	34,603	
Water Expenses	48					48			-	-	-	-	-	48	
Electricity Expenses	890					890		38	-	-	-	-	38	928	
Training and Scholarship Expenses	60	10	125	40	20	255	13		89	-	1,456	1,545	1,558	1,813	
Extraordinary and Miscellaneous Expenses	110					110			-	-	-	-	-	110	
Taxes, Insurance Premiums and Other Fees	107					107			-	-	-	-	-	107	
Professional Services	573	10	10	270	6	869			173	286	278	737	737	1,606	
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	5,226	555	1,210	2,090	353	9,434	1,453	592	706	17,618	19,399	37,723	39,768	49,202	
CAPITAL OUTLAY															
Other Building and Structures Outlay						-								-	
Furniture, Fixtures, and Office Equipment	1,246					1,246								1,246	
TOTAL, CAPITAL OUTLAY	1,246	-	-	-	-	1,246	-	-	-	-	-	-	-	1,246	
TOTAL OBLIGATIONS	37,125	555	1,210	4,837	3,156	46,883	1,453	592	706	17,618	19,399	37,723	39,768	86,651	
Retirement and Life Insurance Premiums	2,657	-	-	242	245	3,144	-	-	-	-	-	-	-	3,144	
TOTAL APPROPRIATIONS	34,468	555	1,210	4,595	2,911	43,739	1,453	592	706	17,618	19,399	37,723	39,768	83,507	