

DEPARTMENT OF LABOR AND EMPLOYMENT																	
Regional Budget by Item of Expenditure																	
FY 2013 Budget, GAA																	
(in thousands)																	
REGION 4 - A																	
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	24,973			4,074	3,461	32,508											32,508
Total Salaries and Wages of Contractual and Emergency Personnel						-											-
Total Salaries and Wages of Contractual	24,973	-	-	4,074	3,461	32,508	-	-									32,508
<i>Other Compensation</i>																	
RATA	732			96	96	924											924
Year-end Bonus	2,447			400	339	3,186											3,186
Step Increments for Length of Service	63			11	9	83											83
PERA	1,752			288	240	2,280											2,280
Clothing/Uniform Allowance	365			60	50	475											475
Productivity Incentive Bonus	146			24	20	190											190
Total Other Compensation	5,505	-	-	879	754	7,138	-	-									7,138
<i>Fixed Personnel Expenditures</i>																	
Retirement and Life Insurance Prem.	2,997			489	416	3,902											3,902
Pag-ibig Premiums	88			15	12	115											115
Philhealth Contributions	239			40	34	313											313
Employees Compensation & Ins. Prem.	88			15	12	115											115
Total Fixed Personnel Expenditures	3,412	-	-	559	474	4,445	-	-									4,445
TOTAL, PERSONAL SERVICES	33,890	-	-	5,512	4,689	44,091	-	-									44,091

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									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL				
	30,893			5,023	4,273	40,189										40,189
MAINTENANCE AND OTHER OPERATING EXP.																
Foreign Travel						-										-
Local Travel	40	308	400	2,755	150	3,653	100	216	132	420	126	678	994	360		5,007
Communication Services	112	181	175	461	55	984	50	106	35	593	88	716	872	9		1,865
Repair and Maintenance-Buildings & Structure						-										-
Repair and Maintenance-Public Infrastructure	240	291	105	256	58	950		15					15			965
Repair and Maintenance-Office Equipment, Furniture and Fixture				134		134		19		490	490	980	999			1,133
Transportation and Delivery Expenses						-										-
Supplies and Materials	250	123	210	977	105	1,665	75	210	133	885	382	1,400	1,685	90		3,440
Rents-Buildings and Structure	4,500					4,500		240					240			4,740
Rents-Equipment						-		264					264			264
Subsidies-Others						-	750	253	225	29,750	16,728	46,703	47,706		7,200	54,906
Subsidies-Assistance to NGOs						-		278					278			278
Water Expenses	191					191		79					79			270
Electricity Expenses	1,292					1,292		421					421			1,713
Training and Scholarship Expenses	50	56	104	292	60	562	20	50		756	100	856	926	360		1,848
Membership Dues, Contributions to Organizations						-										-
Extraordinary and Miscellaneous Expenses	110					110										110
Taxes, Insurance Premiums and Other Fees	50					50										50
Professional Services	706	384	530	1,126	95	2,841	50	70	387	24	1,552	1,963	2,083	331		5,255
Printing and Binding Expenses	2		105	344		451				345	130	475	475	630		1,556
Advertising Expenses						-										-
Representation Expenses	120	100	100	107	100	527	50	14	89		425	514	578			1,105
Subscription Expenses	15					15										15
TOTAL, MOOE	7,678	1,443	1,729	6,452	623	17,925	1,095	2,235	1,001	33,263	20,021	54,285	57,615	1,780	7,200	84,520
CAPITAL OUTLAY																
Other Building and Structures Outlay						-										-
Furniture, Fixtures, and Office Equipment	2,179					2,179										2,179
Information Technology (IT) Equipment						-								870		870
Motor Vehicle	3,600					3,600										3,600
TOTAL, CAPITAL OUTLAY	5,779	-	-	-	-	5,779	-	-	-	-	-	-	-	870	-	6,649
TOTAL OBLIGATIONS	47,347	1,443	1,729	11,964	5,312	67,795	1,095	2,235	1,001	33,263	20,021	54,285	57,615	2,650	7,200	135,260
Retirement and Life Insurance Premiums	2,997			489	416	3,902										3,902
TOTAL APPROPRIATIONS	44,350	1,443	1,729	11,475	4,896	63,893	1,095	2,235	1,001	33,263	20,021	54,285	57,615	2,650	7,200	131,358