

DEPARTMENT OF LABOR AND EMPLOYMENT														
Regional Budget by Item of Expenditure														
FY 2012 Budget, GAA														
(in thousands)														
REGION 10														
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		
MAINTENANCE AND OTHER OPERATING EXP.														
Foreign Travel						-								
Local Travel	158	400	153	830	130	1,671	159	60	91	67	262	420	639	2,310
Communication Services	200	58	28	50	36	372	5	3	33	14	17	64	72	444
Repair and Maintenance	100	17	10	15	17	159	12		45	-	5	50	62	221
Transportation and Delivery Expenses	30	10	6	15	6	67			-	-	-	-	-	67
Supplies and Materials	350	81	74	134	70	709	41	22	226	88	166	480	543	1,252
Rents	2,074					2,074		377	-	-	-	-	377	2,451
Subsidies and Donations						-	1,121	470	-	20,257	4,357	24,614	26,205	26,205
Water Expenses	120					120			-	-	-	-	-	120
Electricity Expenses	580					580		20	-	-	-	-	20	600
Training and Scholarship Expenses	20	10	15	10	15	70	40		59	-	1,201	1,260	1,300	1,370
Extraordinary and Miscellaneous Expenses	110					110			-	-	-	-	-	110
Taxes, Insurance Premiums and Other Fees	80					80			-	-	-	-	-	80
Professional Services	239	56	42	126	38	501	74	10	224	50	416	690	774	1,275
Printing and Binding Expenses	51	39	62	120	35	307	23	22	22	2	6	30	75	382
Advertising Expenses	6	2	3	2	4	17			2	-	4	6	6	23
Representation Expenses	120	40	40	100	50	350	46	10	100	20	758	878	934	1,284
Subscription Expenses	20					20			-	-	-	-	-	20
TOTAL, MOOE	4,258	713	433	1,402	401	7,207	1,521	994	802	20,498	7,192	28,492	31,007	38,214
CAPITAL OUTLAY														
Other Building and Structures Outlay						-								-
Furniture, Fixtures, and Office Equipment						-								-
TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	30,823	713	433	6,174	401	38,544	1,521	994	802	20,498	7,192	28,492	31,007	69,551
Retirement and Life Insurance Premiums	2,293	-	-	421	-	2,714	-	-	-	-	-	-	-	2,714
TOTAL APPROPRIATIONS	28,530	713	433	5,753	401	35,830	1,521	994	802	20,498	7,192	28,492	31,007	66,837