

DEPARTMENT OF LABOR AND EMPLOYMENT																	
Regional Budget by Item of Expenditure																	
FY 2013 Budget, GAA																	
(in thousands)																	
REGION 10																	
ITEM OF EXPENDITURES	GENAD	EPD	LRD	LSED	WAWD	SUB-TOTAL PROGRAMS	PRESEED	WODP	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	24,280			4,339		28,619											28,619
Total Salaries and Wages of Contractual and Emergency Personnel						-											-
Total Salaries and Wages of Contractual	24,280	-	-	4,339	-	28,619	-	-									28,619
<i>Other Compensation</i>																	
RATA	960			96		1,056											1,056
Year-end Bonus	2,354			417		2,771											2,771
Step Increments for Length of Service	61			11		72											72
PERA	1,584			264		1,848											1,848
Clothing/Uniform Allowance	330			55		385											385
Productivity Incentive Bonus	132			22		154											154
Total Other Compensation	5,421	-	-	865	-	6,286	-	-									6,286
<i>Fixed Personnel Expenditures</i>																	
Retirement and Life Insurance Prem.	2,914			521		3,435											3,435
Pag-ibig Premiums	80			14		94											94
Philhealth Contributions	220			40		260											260
Employees Compensation & Ins. Prem.	80			14		94											94
Total Fixed Personnel Expenditures	3,294	-	-	589	-	3,883	-	-									3,883
TOTAL, PERSONAL SERVICES	32,995	-	-	5,793	-	38,788	-	-									38,788

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									WYC, TULAY & KABATAAN	SPES	WIN-AP	TOTAL				
	30,081			5,272		35,353										35,353
MAINTENANCE AND OTHER OPERATING EXP.																
Foreign Travel						-										-
Local Travel	158	400	153	830	130	1,671	159	60	91	67	262	420	639	360		2,670
Communication Services	200	58	28	175	36	497	5	3	33	14	17	64	72	6		575
Repair and Maintenance-Buildings & Structure				15		15										15
Repair and Maintenance-Public Infrastructu	181	17	10		17	225	12		45		5	50	62			287
Repair and Maintenance-Office Equipment, Furniture and Fixture						-										-
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	60		1,312
Rents-Buildings and Structure	2,074					2,074		341					341			2,415
Rents-Equipment						-		36					36			36
Subsidies-Others						-	1,121	315	205	15,238	10,840	26,283	27,719		8,130	35,849
Subsidies-Assistance to NGOs						-		155					155			155
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	240		1,610
Membership Dues, Contributions to Organizations						-										-
Extraordinary and Miscellaneous Expenses	110					110										110
Taxes, Insurance Premiums and Other Fees	80					80										80
Professional Services	320	56	42	126	38	582	74	10	224	50	416	690	774	281		1,637
Printing and Binding Expenses	51	39	62	120	35	307	23	22	22	2	6	30	75	420		802
Advertising Expenses	6	2	3	2	4	17			2		4	6	6			23
Representation Expenses	120	40	40	100	50	350	46	10	75	46	757	878	934			1,284
Subscription Expenses	20					20										20
TOTAL, MOOE	4,420	713	433	1,527	401	7,494	1,521	994	982	15,505	13,674	30,161	32,676	1,367	8,130	49,667
CAPITAL OUTLAY																
Other Building and Structures Outlay						-										-
Furniture, Fixtures, and Office Equipment	1,410					1,410										1,410
Information Technology (IT) Equipment						-								570		570
Motor Vehicle	7,200					7,200										7,200
TOTAL, CAPITAL OUTLAY	8,610	-	-	-	-	8,610	-	-	-	-	-	-	-	570	-	9,180
TOTAL OBLIGATIONS	46,025	713	433	7,320	401	54,892	1,521	994	982	15,505	13,674	30,161	32,676	1,937	8,130	97,635
Retirement and Life Insurance Premiums	2,914	-	-	521	-	3,435	-	-	-	-	-	-	-	-	-	3,435

