

| DEPARTMENT OF LABOR AND EMPLOYMENT | | | | | | | | | | | | | | | |
|---|----------------|-------------------------|---------------------------------|--------------------------------|-----------------------------|--------------------|----------------------------|--------------------------------------|--|------|--------|-------|--------------------|----------|---------------|
| Regional Budget by Item of Expenditure | | | | | | | | | | | | | | | |
| FY 2012 Budget, GAA | | | | | | | | | | | | | | | |
| (in thousands) | | | | | | | | | | | | | | | |
| REGION 3 | | | | | | | | | | | | | | | |
| 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 | 24,920 | | | 2,077 | 2,500 | 29,497 | | | | | | | | - | 29,497 |
| Total Salaries and Wages of Contractual and Emergency Personnel | | | | | | - | | | | | | | | - | - |
| Total Salaries and Wages of Contractual | 24,920 | - | - | 2,077 | 2,500 | 29,497 | - | - | | | | | | - | 29,497 |
| <i>Other Compensation</i> | | | | | | | | | | | | | | | |
| RATA | 1,056 | | | | 96 | 1,152 | | | | | | | | - | 1,152 |
| Year-end Bonus | 2,502 | | | 214 | 254 | 2,970 | | | | | | | | - | 2,970 |
| Step Increments for Length of Service | 63 | | | 6 | 7 | 76 | | | | | | | | - | 76 |
| PERA | 2,040 | | | 192 | 216 | 2,448 | | | | | | | | - | 2,448 |
| Clothing/Uniform Allowance | 340 | | | 32 | 36 | 408 | | | | | | | | - | 408 |
| Productivity Incentive Bonus | 170 | | | 16 | 18 | 204 | | | | | | | | - | 204 |
| | | | | | | - | | | | | | | | | |
| Total Other Compensation | 6,171 | - | - | 460 | 627 | 7,258 | - | - | | | | | | - | 7,258 |
| <i>Fixed Personnel Expenditures</i> | | | | | | | | | | | | | | | |
| Retirement and Life Insurance Prem. | 2,991 | | | 250 | 300 | 3,541 | | | | | | | | - | 3,541 |
| Pag-ibig Premiums | 102 | | | 10 | 11 | 123 | | | | | | | | - | 123 |
| Philhealth Contributions | 232 | | | 20 | 25 | 277 | | | | | | | | - | 277 |
| Employees Compensation & Ins. Prem. | 102 | | | 10 | 11 | 123 | | | | | | | | - | 123 |
| | | | | | | - | | | | | | | | | |
| Total Fixed Personnel Expenditures | 3,427 | - | - | 290 | 347 | 4,064 | - | - | | | | | | - | 4,064 |
| TOTAL, PERSONAL SERVICES | 34,518 | - | - | 2,827 | 3,474 | 40,819 | - | - | | | | | | - | 40,819 |

| DEPARTMENT OF LABOR AND EMPLOYMENT | | | | | | | | | | | | | | |
|---|----------------|-------------------------|---------------------------------|--------------------------------|-----------------------------|--------------------|----------------------------|--------------------------------------|--|---------------|---------------|---------------|--------------------|----------------|
| Regional Budget by Item of Expenditure | | | | | | | | | | | | | | |
| FY 2012 Budget, GAA | | | | | | | | | | | | | | |
| (in thousands) | | | | | | | | | | | | | | |
| REGION 3 | | | | | | | | | | | | | | |
| 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 | 270 | 300 | 100 | 1,065 | 207 | 1,942 | 90 | 40 | 150 | 50 | 300 | 500 | 630 | 2,572 |
| Communication Services | 662 | 66 | 66 | 145 | 55 | 994 | 60 | 66 | 35 | 31 | 66 | 132 | 258 | 1,252 |
| Repair and Maintenance | 345 | | | | | 345 | | | - | - | - | - | - | 345 |
| Transportation and Delivery Expenses | | | | | | - | | | - | - | - | - | - | - |
| Supplies and Materials | 699 | 242 | 35 | 80 | 200 | 1,256 | 75 | 55 | 248 | 132 | 230 | 610 | 740 | 1,996 |
| Rents | 1,997 | | | | | 1,997 | | 315 | - | - | - | - | 315 | 2,312 |
| Subsidies and Donations | | | | | | - | 500 | 285 | - | 25,755 | 23,834 | 49,589 | 50,374 | 50,374 |
| Water Expenses | 44 | | | | | 44 | | | - | - | - | - | - | 44 |
| Electricity Expenses | 1,176 | | | | | 1,176 | | 55 | - | - | - | - | 55 | 1,231 |
| Training and Scholarship Expenses | 50 | 40 | | 20 | 14 | 124 | | | 55 | 30 | 1,250 | 1,335 | 1,335 | 1,459 |
| Extraordinary and Miscellaneous Expenses | 110 | | | | | 110 | | | - | - | - | - | - | 110 |
| Taxes, Insurance Premiums and Other Fees | 125 | | | | | 125 | | | - | - | - | - | - | 125 |
| Professional Services | 1,135 | 354 | 50 | 200 | 41 | 1,780 | 50 | 62 | 300 | 130 | 940 | 1,370 | 1,482 | 3,262 |
| Printing and Binding Expenses | 150 | 75 | | 360 | | 585 | | | - | - | 5 | 5 | 5 | 590 |
| Advertising Expenses | | | | | | - | | | - | - | 2 | 2 | 2 | 2 |
| Representation Expenses | | | 22 | 80 | 20 | 122 | | 18 | 100 | 50 | 1,205 | 1,355 | 1,373 | 1,495 |
| Subscription Expenses | 30 | | | | | 30 | | | - | - | - | - | - | 30 |
| TOTAL, MOOE | 6,793 | 1,077 | 273 | 1,950 | 537 | 10,630 | 775 | 896 | 888 | 26,178 | 27,832 | 54,898 | 56,569 | 67,199 |
| CAPITAL OUTLAY | | | | | | | | | | | | | | |
| Other Building and Structures Outlay | 5,000 | | | | | 5,000 | | | | | | | - | 5,000 |
| Furniture, Fixtures, and Office Equipment | 520 | | | | | 520 | | | | | | | - | 520 |
| TOTAL, CAPITAL OUTLAY | 5,520 | - | - | - | - | 5,520 | - | - | - | - | - | - | - | 5,520 |
| TOTAL OBLIGATIONS | 46,831 | 1,077 | 273 | 4,777 | 4,011 | 56,969 | 775 | 896 | 888 | 26,178 | 27,832 | 54,898 | 56,569 | 113,538 |
| Retirement and Life Insurance Premiums | 2,991 | - | - | 250 | 300 | 3,541 | - | - | - | - | - | - | - | 3,541 |
| TOTAL APPROPRIATIONS | 43,840 | 1,077 | 273 | 4,527 | 3,711 | 53,428 | 775 | 896 | 888 | 26,178 | 27,832 | 54,898 | 56,569 | 109,997 |