

DEPARTMENT OF LABOR AND EMPLOYMENT																	
Regional Budget by Item of Expenditure																	
FY 2013 Budget, NEP																	
(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	LOCALLY FUNDED PROJECT (SRP)	EMERGENCY EMPLOYMENT (AMP)	TOTAL	
									WYG, TULAY & KABATAAN	SPES	WIN-AP	TOTAL					
<b>PERSONAL SERVICES</b>																	
Total Salaries of Permanent Positions	29,102			3,466	3,714	36,282								-			36,282
Total Salaries and Wages of Contractual and Emergency Personnel						-								-			-
Total Salaries and Wages of Contractual	29,102	-	-	3,466	3,714	36,282	-	-						-	-	-	36,282
<i>Other Compensation</i>																	
RATA	1,056			96	96	1,248								-			1,248
Year-end Bonus	2,831			339	365	3,535								-			3,535
Step Increments for Length of Service	73			9	10	92								-			92
PERA	1,944			240	264	2,448								-			2,448
Clothing/Uniform Allowance	405			50	55	510								-			510
Productivity Incentive Bonus	162			20	22	204								-			204
Total Other Compensation	6,471	-	-	754	812	8,037	-	-						-	-	-	8,037
<i>Fixed Personnel Expenditures</i>																	
Retirement and Life Insurance Prem.	3,493			416	446	4,355								-			4,355
Pag-ibig Premiums	98			12	14	124								-			124
Philhealth Contributions	271			32	36	339								-			339
Employees Compensation & Ins. Prem.	98			12	14	124								-			124
Total Fixed Personnel Expenditures	3,960	-	-	472	510	4,942	-	-						-	-	-	4,942
<b>TOTAL, PERSONAL SERVICES</b>	<b>39,533</b>	<b>-</b>	<b>-</b>	<b>4,692</b>	<b>5,036</b>	<b>49,261</b>	<b>-</b>	<b>-</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>49,261</b>
	36,040			4,276	4,590	44,906											44,906

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									WYG, TULAY & KABATAAN	SPES	WIN-AP	TOTAL				
<b>MAINTENANCE AND OTHER OPERATING EXP.</b>																
Foreign Travel						-						-	-			-
Local Travel	270	300	100	1,065	207	1,942	90	40	52	121	150	323	453	580		2,975
Communication Services	662	66	66	270	55	1,119	60	66	74	31	66	171	297	6		1,422
Repair and Maintenance-Buildings & Structure						-						-	-			-
Repair and Maintenance-Public Infrastructure	470					470						-	-			470
Repair and Maintenance-Office Equipment, Furniture and Fixture						-			24			24	24			24
Transportation and Delivery Expenses						-						-	-			-
Supplies and Materials	699	242	35	80	200	1,256	75	55	238	181	250	669	799	60		2,115
Rents-Buildings and Structure	1,997					1,997						-	-			1,997
Rents-Equipment						-		315				-	-			315
Subsidies-Others						-	500	285	206	36,518	23,831	60,555	61,340			61,340
Subsidies-Assistance to NGOs						-						-	-			-
Water Expenses	44					44						-	-			44
Electricity Expenses	1,176					1,176		55				-	55			1,231
Training and Scholarship Expenses	50	40		20	14	124			321	30	450	801	801	240		1,165
Membership Dues, Contributions to Organizations						-			3			3	3			3
Extraordinary and Miscellaneous Expenses	110					110						-	-			110
Taxes, Insurance Premiums and Other Fees	125					125						-	-			125
Professional Services	1,263	354	50	200	41	1,908	50	62	119	130	440	689	801	315		3,024
Printing and Binding Expenses	150	75		360		585					5	5	5	420		1,010
Advertising Expenses						-					2	2	2			2
Representation Expenses			22	80	20	122		18	51	50	405	506	524			646
Subscription Expenses	30					30						-	-			30
<b>TOTAL, MOOE</b>	<b>7,046</b>	<b>1,077</b>	<b>273</b>	<b>2,075</b>	<b>537</b>	<b>11,008</b>	<b>775</b>	<b>896</b>	<b>1,088</b>	<b>37,061</b>	<b>25,599</b>	<b>63,748</b>	<b>65,419</b>	<b>1,621</b>	<b>-</b>	<b>78,048</b>
<b>CAPITAL OUTLAY</b>																
Other Building and Structures Outlay						-							-			-
Furniture, Fixtures, and Office Equipment	350					350							-			350
Information Technology (IT) Equipment						-							-	870		870
Motor Vehicle	1,800					1,800							-			1,800
<b>TOTAL, CAPITAL OUTLAY</b>	<b>2,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>870</b>	<b>-</b>	<b>3,020</b>
<b>TOTAL OBLIGATIONS</b>	<b>48,729</b>	<b>1,077</b>	<b>273</b>	<b>6,767</b>	<b>5,573</b>	<b>62,419</b>	<b>775</b>	<b>896</b>	<b>1,088</b>	<b>37,061</b>	<b>25,599</b>	<b>63,748</b>	<b>65,419</b>	<b>2,491</b>	<b>-</b>	<b>130,329</b>
Retirement and Life Insurance Premiums	3,493	-	-	416	446	4,355	-	-	-	-	-	-	-	-	-	4,355
<b>TOTAL APPROPRIATIONS</b>	<b>45,236</b>	<b>1,077</b>	<b>273</b>	<b>6,351</b>	<b>5,127</b>	<b>58,064</b>	<b>775</b>	<b>896</b>	<b>1,088</b>	<b>37,061</b>	<b>25,599</b>	<b>63,748</b>	<b>65,419</b>	<b>2,491</b>	<b>-</b>	<b>125,974</b>