

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS, AND BALANCES
As of the Quarter Ending March 31, 2018

FAR No. 1

Department : Department of Labor and Employment
Agency : Office of the Secretary
Operating Unit : Central and Regional Office
Organization Cc : 15-001
Funding Source Code (as clustered) : 101101
(e.g. Old Fund Code: 101,102, 151)

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

	UACS CODE	Appropriations			Allotments						Current Year Obligations	Current Year Disbursements	Balances			Utilization Rate		
		Authorized Appropriation	Adjustments	Adjusted Appropriations	Allotments Received			Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	1st Quarter Ending March 31	Unreleased Appropriations	Unobligated Allotment		Unpaid Obligations (15-20) = (23+24)	
					Based on Authorized Appropriation	Additional SAROs Issued	Total										Due & Demandable	Not Yet Due & Demandable
I. Agency Specific Budget																		
General Administration and Support																		
General Management and Supervision	1 000 001 0000 1000																	
PS		29,028,000.00	-	29,028,000.00	29,028,000.00	-	29,028,000.00	-	-	-	29,028,000.00	6,381,242.51	6,381,242.51	-	18,402,077.64	-	-	36.61
MOOE		3,403,000.00	-	3,403,000.00	3,403,000.00	-	3,403,000.00	-	-	-	3,403,000.00	1,571,401.51	1,571,401.51	-	1,522,504.83	-	-	55.26
FinEx		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		600,000.00	-	600,000.00	600,000.00	-	600,000.00	-	-	-	600,000.00	-	-	-	600,000.00	-	-	-
Administration of Personnel Benefits	1 000 001 0000 *000																	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total, GAS		29,028,000.00	-	29,028,000.00	29,028,000.00	-	29,028,000.00	-	-	-	29,028,000.00	6,381,242.51	6,381,242.51	-	18,402,077.64	-	-	36.61
MOOE		3,403,000.00	-	3,403,000.00	3,403,000.00	-	3,403,000.00	-	-	-	3,403,000.00	1,571,401.51	1,571,401.51	-	1,522,504.83	-	-	55.26
FINEX		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		600,000.00	-	600,000.00	600,000.00	-	600,000.00	-	-	-	600,000.00	-	-	-	600,000.00	-	-	-
Total, GAS		33,031,000.00	-	33,031,000.00	33,031,000.00	-	33,031,000.00	-	-	-	33,031,000.00	7,952,644.02	7,952,644.02	-	20,524,582.47	-	-	37.86
Support to Operations																		
International Labor Conferences	2 000 001 0000 1000																	
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, ILC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Legal Services	2 000 001 0000 2000																	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, LS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Computerization Program	2 000 002 0000 1000																	
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, Computerization		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total, Support to Operations																		
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total, STO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Operations																		
OO 1: Employability of workers and compet	3 100 000 0000 0000																	
Promotion of Local Employment	3 101 001 0000 1000																	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, BLE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Youth Employability	3 101 001 0000 2000																	
Special Program for Employment of Students (SPES)																		
PS		41,173,000.00	-	41,173,000.00	41,173,000.00	-	41,173,000.00	-	-	-	41,173,000.00	743,548.08	743,548.08	-	40,055,222.12	-	-	2.71
MOOE		41,173,000.00	-	41,173,000.00	41,173,000.00	-	41,173,000.00	-	-	-	41,173,000.00	743,548.08	743,548.08	-	40,055,222.12	-	-	2.71
Subtotal, SPES		41,173,000.00	-	41,173,000.00	41,173,000.00	-	41,173,000.00	-	-	-	41,173,000.00	743,548.08	743,548.08	-	40,055,222.12	-	-	2.71
Government Internship Program (GIP)																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, GIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
JobStart Philippines Program																		
MOOE		-	327,149.00	327,149.00	-	-	-	-	-	-	327,149.00	327,149.00	10,652.00	10,652.00	-	316,497.00	-	3.26
Subtotal, JobStart		-	327,149.00	327,149.00	-	-	-	-	-	-	327,149.00	327,149.00	10,652.00	10,652.00	-	316,497.00	-	3.26
Subtotal Youth Accountability		41,173,000.00	327,149.00	41,500,149.00	41,173,000.00	-	41,173,000.00	-	-	327,149.00	41,500,149.00	754,200.08	754,200.08	-	40,371,719.12	-	-	2.72
Job Search Assistance	3 101 001 0000 3000																	
Public Employment (PES)																		
MOOE		570,000.00	346,000.00	916,000.00	570,000.00	-	570,000.00	-	-	346,000.00	916,000.00	294,131.90	294,131.90	-	574,451.24	-	37.29	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, PES		570,000.00	346,000.00	916,000.00	570,000.00	-	570,000.00	-	-	346,000.00	916,000.00	294,131.90	294,131.90	-	574,451.24	-	37.29	
Labor Market Information (LMI)																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, LMI		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Career Guidance Employment Coaching (CGEC)																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, CGEC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Job Fairs																		
MOOE		-	110,000.00	110,000.00	-	-	-	-	-	110,000.00	110,000.00	-	-	-	55,000.00	-	-	50.00
Subtotal, Job Fairs		-	110,000.00	110,000.00	-	-	-	-	-	110,000.00	110,000.00	-	-	-	55,000.00	-	-	50.00
PhilJobNet																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, PhilJobNet		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, Job Search Assistance		570,000.00	456,000.00	1,026,000.00	570,000.00	-	570,000.00	-	-	456,000.00	1,026,000.00	294,131.90	294,131.90	-	629,451.24	-	-	38.65

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					Based on Authorized Appropriation	Additional SAROs Issued	Total										Due & Demandable	Not Yet Due & Demandable
National Skills Registry System (NSRS)	3 101 002 0000 1000																	
MOOE		-	1,095,606.50	1,095,606.50	-	-	-	-	-	-	1,095,606.50	-	-	-	1,094,596.50	-	-	0.09
Subtotal, NSRS		-	1,095,606.50	1,095,606.50	-	-	-	-	-	-	1,095,606.50	-	-	-	1,094,596.50	-	-	0.09
Total Organizational Outcome 1																		
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		41,743,000.00	1,878,755.50	43,621,755.50	41,743,000.00	-	41,743,000.00	-	-	-	43,621,755.50	1,048,331.98	1,048,331.98	-	42,095,766.86	-	-	3.50
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, OO1		41,743,000.00	1,878,755.50	43,621,755.50	41,743,000.00	-	41,743,000.00	-	-	-	43,621,755.50	1,048,331.98	1,048,331.98	-	42,095,766.86	-	-	3.50
OO 2: Protection of workers' rights and main	3 200 000 0000 0000																	
Promotion of Good Labor-Management Relati	3 201 001 0000 1000																	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, GLMR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Promotion of Rights at Work and Labor Stand	3 201 001 0000 2000																	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, RWLS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Tripartism and Social Dialogue	3 201 001 0000 3000																	
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, TSD		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Workers Organizations Development and Emr	3 201 001 0000 4000																	
Registration																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, Registration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Workers Organizations Development programs (WOOP)																		
MOOE		1,086,000.00	-	1,086,000.00	1,086,000.00	-	1,086,000.00	-	-	-	1,086,000.00	148,857.34	148,857.34	-	896,968.21	-	-	17.41
Subtotal, WOOP		1,086,000.00	-	1,086,000.00	1,086,000.00	-	1,086,000.00	-	-	-	1,086,000.00	148,857.34	148,857.34	-	896,968.21	-	-	17.41
Labor and Employment Education Services (LEES)																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, LEES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, WODE		1,086,000.00	-	1,086,000.00	1,086,000.00	-	1,086,000.00	-	-	-	1,086,000.00	148,857.34	148,857.34	-	896,968.21	-	-	17.41
Labor Laws Compliance	3 201 001 0000 5000																	
Labor Laws Compliance System (LLCS)																		
PS		7,586,000.00	-	7,586,000.00	7,586,000.00	-	7,586,000.00	-	-	-	7,586,000.00	1,622,084.81	1,622,084.81	-	4,960,464.25	-	-	34.61
MOOE		3,596,000.00	-	3,596,000.00	3,596,000.00	-	3,596,000.00	-	-	-	3,596,000.00	666,085.34	664,268.94	-	2,690,523.47	-	-	25.18
Subtotal, LLCS		11,182,000.00	-	11,182,000.00	11,182,000.00	-	11,182,000.00	-	-	-	11,182,000.00	2,288,170.15	2,286,353.75	-	7,650,987.72	-	-	31.58
Accreditation of OSH Personnel																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, Accreditation of OSH Personnel		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, LLC		11,182,000.00	-	11,182,000.00	11,182,000.00	-	11,182,000.00	-	-	-	11,182,000.00	2,288,170.15	2,286,353.75	-	7,650,987.72	-	-	
Case Management	3 201 001 0000 6000																	
Conciliation-Mediation																		
MOOE		445,000.00	-	445,000.00	445,000.00	-	445,000.00	-	-	-	445,000.00	166,425.95	166,425.95	-	197,233.05	-	-	55.68
Adjudication of Labor Cases																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, Case Management		445,000.00	-	445,000.00	445,000.00	-	445,000.00	-	-	-	445,000.00	166,425.95	166,425.95	-	197,233.05	-	-	55.68
Total Organizational Outcome 2																		
PS		7,586,000.00	-	7,586,000.00	7,586,000.00	-	7,586,000.00	-	-	-	7,586,000.00	1,622,084.81	1,622,084.81	-	4,960,464.25	-	-	34.61
MOOE		5,127,000.00	-	5,127,000.00	5,127,000.00	-	5,127,000.00	-	-	-	5,127,000.00	981,568.83	978,552.23	-	3,784,724.73	-	-	26.18
Total, OO2		12,713,000.00	-	12,713,000.00	12,713,000.00	-	12,713,000.00	-	-	-	12,713,000.00	2,603,453.44	2,601,637.04	-	8,745,188.98	-	-	31.21
OO 3: Social protection for vulnerable worker	3 300 000 0000 0000																	
Promotion of Rights and Welfare of Workers	3 301 001 0000 1000																	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, BWSC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Promotion of International Labor Affairs	3 301 001 0000 2000																	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, ILAB		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Livelihood and Emergency Employment	3 301 001 0000 3000																	
DOLE Integrated and Emergency Employment Program (DILEEP)																		
DILP																		
MOOE		27,007,000.00	5,000.00	27,012,000.00	27,007,000.00	-	27,007,000.00	-	-	5,000.00	27,012,000.00	5,082,774.87	3,623,374.87	-	19,092,606.71	4,600.00	1,439,400.00	29.32
TUPAD																		
MOOE		-	20,675,159.00	20,675,159.00	-	-	-	-	-	-	20,675,159.00	-	-	-	20,625,619.91	-	-	0.24

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					Based on Authorized Appropriation	Additional SAROs Issued	Total									Due & Demandable	Not Yet Due & Demandable	
Subtotal DILEEP		27,007,000.00	20,680,159.00	47,687,159.00	27,007,000.00	-	27,007,000.00	-	-	20,680,159.00	47,687,159.00	5,062,774.87	3,623,374.87	-	39,718,226.62	4,600.00	1,439,400.00	16.71
AMP-Regular		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
K-12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	633,266.00	633,266.00	-	-	-	-	-	633,266.00	633,266.00	117,755.00	117,755.00	-	336,668.00	-	-	46.84
Sin Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		1,300,000.00	-	1,300,000.00	1,300,000.00	-	1,300,000.00	-	-	-	1,300,000.00	9,126.82	9,126.82	-	1,290,873.18	-	-	0.70
Subtotal AMP		1,300,000.00	633,266.00	1,933,266.00	1,300,000.00	-	1,300,000.00	-	-	633,266.00	1,933,266.00	126,881.82	126,881.82	-	1,627,541.18	-	-	
Subtotal Livelihood and Emergency Employment		27,007,000.00	20,680,159.00	47,687,159.00	27,007,000.00	-	27,007,000.00	-	-	20,680,159.00	47,687,159.00	5,062,774.87	3,623,374.87	-	39,718,226.62	4,600.00	1,439,400.00	16.71
Welfare Services	3 301 001 0000 4000																	
Child Labor Prevention and Elimination Program (CLPEP)																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Family Welfare Program and Kasambahay Program																		
PS		4,890,000.00	-	4,890,000.00	4,890,000.00	-	4,890,000.00	-	-	-	4,890,000.00	1,285,350.98	1,285,350.98	-	3,277,649.02	-	-	32.97
MOOE		355,000.00	-	355,000.00	355,000.00	-	355,000.00	-	-	-	355,000.00	159,081.56	159,081.56	-	174,288.84	-	-	50.90
Subtotal Family Welfare Program		5,245,000.00	-	5,245,000.00	5,245,000.00	-	5,245,000.00	-	-	-	5,245,000.00	1,444,432.54	1,444,432.54	-	3,451,937.86	-	-	34.19
On-site Welfare Services for OFWs																		
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal On-site Welfare Services for OFWs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total Welfare Services		4,890,000.00	-	4,890,000.00	4,890,000.00	-	4,890,000.00	-	-	-	4,890,000.00	1,285,350.98	1,285,350.98	-	3,277,649.02	-	-	32.97
PS		355,000.00	-	355,000.00	355,000.00	-	355,000.00	-	-	-	355,000.00	159,081.56	159,081.56	-	174,288.84	-	-	50.90
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Reintegration Services for OFW Returnees	3 301 001 0000 5000																	
Promotion of Reintegration of OFW Returnees																		
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	1,292,300.00	1,292,300.00	-	-	-	-	-	1,292,300.00	1,292,300.00	13,821.29	13,821.29	-	1,267,228.71	-	-	1.94
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal Promotion of Reintegration of OFW Returnees		-	1,292,300.00	1,292,300.00	-	-	-	-	-	1,292,300.00	1,292,300.00	13,821.29	13,821.29	-	1,267,228.71	-	-	1.94
Livelihood Development Assistance Program (LDAP)																		
MOOE		-	400,000.00	400,000.00	-	-	-	-	-	400,000.00	400,000.00	-	-	-	400,000.00	-	-	
Baik-Pinas, Baik-Hanapuhay (BPH) Program																		
MOOE		-	1,350,000.00	1,350,000.00	-	-	-	-	-	1,350,000.00	1,350,000.00	-	-	-	1,350,000.00	-	-	
Financial Awareness Seminar (FAS) and Small Business Management Training (SBMT)																		
MOOE		-	87,500.00	87,500.00	-	-	-	-	-	87,500.00	87,500.00	-	-	-	87,500.00	-	-	
Subtotal Reintegration Services		-	1,292,300.00	1,292,300.00	-	-	-	-	-	1,292,300.00	1,292,300.00	13,821.29	13,821.29	-	1,267,228.71	-	-	1.94
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
MOOE		-	3,129,800.00	3,129,800.00	-	-	-	-	-	3,129,800.00	3,129,800.00	13,821.29	13,821.29	-	3,104,728.71	-	-	0.80
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Emergency Repatriation Program																		
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total Organizational Outcome 3		4,890,000.00	-	4,890,000.00	4,890,000.00	-	4,890,000.00	-	-	-	4,890,000.00	1,285,350.98	1,285,350.98	-	3,277,649.02	-	-	32.97
PS		28,662,000.00	24,443,225.00	53,105,225.00	28,662,000.00	-	28,662,000.00	-	-	24,443,225.00	53,105,225.00	5,362,559.54	3,923,159.54	-	44,624,785.35	4,600.00	1,439,400.00	15.97
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total O03		33,552,000.00	24,443,225.00	57,995,225.00	33,552,000.00	-	33,552,000.00	-	-	24,443,225.00	57,995,225.00	6,847,910.52	5,208,510.52	-	47,902,434.37	4,600.00		17.40
Total Operations																		
PS		12,476,000.00	-	12,476,000.00	12,476,000.00	-	12,476,000.00	-	-	-	12,476,000.00	2,907,435.79	2,907,435.79	-	8,238,113.27	-	-	33.97
MOOE		75,532,000.00	26,321,980.50	101,853,980.50	75,532,000.00	-	75,532,000.00	-	-	26,321,980.50	101,853,980.50	7,392,260.15	5,951,043.75	-	90,505,276.94	4,600.00	1,439,400.00	11.14
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total Operations		88,008,000.00	26,321,980.50	114,329,980.50	88,008,000.00	-	88,008,000.00	-	-	26,321,980.50	114,329,980.50	10,299,695.94	8,858,479.54	-	98,743,390.21	4,600.00		13.63
Total Agency Specific Budget																		
PS		41,504,000.00	-	41,504,000.00	41,504,000.00	-	41,504,000.00	-	-	-	41,504,000.00	9,288,678.30	9,288,678.30	-	26,640,190.91	-	-	35.81
MOOE		78,935,000.00	26,321,980.50	105,256,980.50	78,935,000.00	-	78,935,000.00	-	-	26,321,980.50	105,256,980.50	8,963,661.66	7,522,445.26	-	92,027,781.77	4,600.00	1,439,400.00	12.57
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CO		600,000.00	-	600,000.00	600,000.00	-	600,000.00	-	-	-	600,000.00	-	-	-	600,000.00	-	-	
Total Agency Specific Budget		121,039,000.00	26,321,980.50	147,360,980.50	121,039,000.00	-	121,039,000.00	-	-	26,321,980.50	147,360,980.50	18,252,339.96	16,811,123.56	-	119,267,872.68	4,600.00	1,439,400.00	19.06
I. Automatic Appropriations																		
General Administration and Support																		
General Management and Supervision	1 000 001 0000 1000																	
RLP		2,671,000.00	-	2,671,000.00	2,671,000.00	-	2,671,000.00	-	-	-	2,671,000.00	653,623.74	653,623.74	-	1,755,959.14	-	-	34.26

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS, AND BALANCES
As of the Quarter Ending March 31, 2018

FAR No. 1

Department : Department of Labor and Employment
Agency : Office of the Secretary
Operating Unit : Central and Regional Office
Organization Code : 15-001
Funding Source Code (as clustered) : 10101
(e.g. Old Fund Code: 101,102, 151)

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

	UACS CODE	Appropriations			Allotments						Current Year Obligations	Current Year Disbursements	Balances			Utilization Rate		
		Authorized Appropriation	Adjustments	Adjusted Appropriations	Allotments Received			Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	1st Quarter Ending March 31	Unreleased Appropriations	Unobligated Allotment		Unpaid Obligations (15-20) = (23+24)	
					Based on Authorized Appropriation	Additional SAROs issued	Total										Due & Demandable	Not Yet Due & Demandable
Total, GAS		2,671,000.00	-	2,671,000.00	2,671,000.00	-	2,671,000.00	-	-	-	2,671,000.00	653,623.74	653,623.74	-	1,755,959.14	-	-	34.26
Support to Operations																		
Legal Services	2 000 001 0000 2000																	
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, LS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total, Support to Operations																		
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total, STO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Operations																		
OO 1: Employability of workers and competiti	3 100 000 0000 0000																	
Promotion of Local Employment	3 101 001 0000 1000																	
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, BLE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total, Organizational Outcome 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total, OO1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
OO 2: Protection of workers' rights and main	3 200 000 0000 0000																	
Promotion of Good Labor-Management Relati	3 201 001 0000 1000																	
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, GLMR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Promotion of Rights at Work and Labor Stand	3 201 001 0000 2000																	
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, RWLS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Labor Laws Compliance	3 201 001 0000 5000																	
Labor Laws Compliance System (LLCS)		714,000.00	-	714,000.00	714,000.00	-	714,000.00	-	-	-	714,000.00	172,759.32	172,759.32	-	484,346.40	-	-	32.16
Subtotal, LLCS		714,000.00	-	714,000.00	714,000.00	-	714,000.00	-	-	-	714,000.00	172,759.32	172,759.32	-	484,346.40	-	-	32.16
Total, Organizational Outcome 2		714,000.00	-	714,000.00	714,000.00	-	714,000.00	-	-	-	714,000.00	172,759.32	172,759.32	-	484,346.40	-	-	32.16
R/LP		714,000.00	-	714,000.00	714,000.00	-	714,000.00	-	-	-	714,000.00	172,759.32	172,759.32	-	484,346.40	-	-	32.16
Total, OO2		714,000.00	-	714,000.00	714,000.00	-	714,000.00	-	-	-	714,000.00	172,759.32	172,759.32	-	484,346.40	-	-	32.16
OO 3: Social protection for vulnerable worker	3 300 000 0000 0000																	
Promotion of Rights and Welfare of Workers	3 301 001 0000 1000																	
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, BWSC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Promotion of International Labor Affairs	3 301 001 0000 2000																	
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, ILAB		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Welfare Services	3 301 001 0000 4000																	
Family Welfare Program and Kasambahay Program		457,000.00	-	457,000.00	457,000.00	-	457,000.00	-	-	-	457,000.00	136,841.88	136,841.88	-	320,158.12	-	-	29.94
R/LP		457,000.00	-	457,000.00	457,000.00	-	457,000.00	-	-	-	457,000.00	136,841.88	136,841.88	-	320,158.12	-	-	29.94
On-site Welfare Services for OFWs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, Welfare Services		457,000.00	-	457,000.00	457,000.00	-	457,000.00	-	-	-	457,000.00	136,841.88	136,841.88	-	320,158.12	-	-	29.94
Reintegration Services for OFW Returnees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Promotion of Reintegration of OFW Return	3 301 001 0000 5000																	
R/LP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Subtotal, Reintegration Services for OFW Returnees		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Total, Organizational Outcome 3		457,000.00	-	457,000.00	457,000.00	-	457,000.00	-	-	-	457,000.00	136,841.88	136,841.88	-	320,158.12	-	-	29.94
R/LP		457,000.00	-	457,000.00	457,000.00	-	457,000.00	-	-	-	457,000.00	136,841.88	136,841.88	-	320,158.12	-	-	29.94
Total, OO3		457,000.00	-	457,000.00	457,000.00	-	457,000.00	-	-	-	457,000.00	136,841.88	136,841.88	-	320,158.12	-	-	29.94
Total, Operations		1,171,000.00	-	1,171,000.00	1,171,000.00	-	1,171,000.00	-	-	-	1,171,000.00	309,601.20	309,601.20	-	884,504.52	-	-	31.30
R/LP		1,171,000.00	-	1,171,000.00	1,171,000.00	-	1,171,000.00	-	-	-	1,171,000.00	309,601.20	309,601.20	-	884,504.52	-	-	31.30
Total, Operations		1,171,000.00	-	1,171,000.00	1,171,000.00	-	1,171,000.00	-	-	-	1,171,000.00	309,601.20	309,601.20	-	884,504.52	-	-	31.30
Total, Automatic Appropriations		3,842,000.00	-	3,842,000.00	3,842,000.00	-	3,842,000.00	-	-	-	3,842,000.00	963,224.94	963,224.94	-	2,560,463.66	-	-	33.36
R/LP		3,842,000.00	-	3,842,000.00	3,842,000.00	-	3,842,000.00	-	-	-	3,842,000.00	963,224.94	963,224.94	-	2,560,463.66	-	-	33.36
Total, Automatic Appropriations		3,842,000.00	-	3,842,000.00	3,842,000.00	-	3,842,000.00	-	-	-	3,842,000.00	963,224.94	963,224.94	-	2,560,463.66	-	-	33.36
C. SPECIAL PURPOSE FUNDS																		
Personnel Services																		
Miscellaneous Personnel Benefit Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
PS Deficiency (Regular)	5 01 01 010 01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Mid-Year Bonus	5 01 02 990 36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Performance Based Bonus	5 01 02 990 14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Pension and Gratuity Fund		-	123,777.00	123,777.00	-	123,777.00	123,777.00	-	-	-	123,777.00	-	-	-	123,777.00	-	-	-
Monetization of Leave Credits	5 01 04 990 99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Terminal Leave Benefits-Civilian	5 01 04 030 01	-	123,777.00	123,777.00	-	123,777.00	123,777.00	-	-	-	123,777.00	-	-	-	123,777.00	-	-	-

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS, AND BALANCES
As of the Quarter Ending March 31, 2018

FAR No. 1

Department : Department of Labor and Employment
 Agency : Office of the Secretary
 Operating Unit : Central and Regional Office
 Organization Cc : 15-001
 Funding Source Code (as clustered) : 101101
 (e.g. Old Fund Code: 101,102, 151)

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

	UACS CODE	Appropriations			Allotments						Current Year Obligations	Current Year Disbursements	Balances			Utilization Rate		
		Authorized Appropriation	Adjustments	Adjusted Appropriations	Allotments Received			Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	1st Quarter Ending March 31	Unreleased Appropriations	Unobligated Allotment		Unpaid Obligations (15-20) = (23+24)	
					Based on Authorized Appropriation	Additional SAROs Issued	Total										Due & Demandable	Not Yet Due & Demandable
Subtotal, Personnel Services		-	123,777.00	123,777.00	-	123,777.00	123,777.00	-	-	-	123,777.00	-	-	-	123,777.00	-	-	-
Automatic Appropriations																		
PS Deficiency (PS)	S 01 03 010 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DWI!
Total, Special Purpose Funds																		
PS		-	123,777.00	123,777.00	-	123,777.00	123,777.00	-	-	-	123,777.00	-	-	-	123,777.00	-	-	-
RLIP		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DWI!
Total, Special Purpose Funds		-	123,777.00	123,777.00	-	123,777.00	123,777.00	-	-	-	123,777.00	-	-	-	123,777.00	-	-	-
Grandtotal																		
PS		41,504,000.00	123,777.00	41,627,777.00	41,504,000.00	123,777.00	41,627,777.00	-	-	-	41,627,777.00	9,288,678.30	9,288,678.30	-	26,763,967.91	-	-	35.71
MOOE		78,935,000.00	26,321,980.50	105,256,980.50	78,935,000.00	-	78,935,000.00	-	-	26,321,980.50	105,256,980.50	8,963,661.66	7,522,445.26	-	92,027,781.77	4,600.00	1,439,400.00	12.57
FE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DWI!
CO		600,000.00	-	600,000.00	600,000.00	-	600,000.00	-	-	-	600,000.00	-	-	-	600,000.00	-	-	-
Sub-total		121,039,000.00	26,445,757.50	147,484,757.50	121,039,000.00	123,777.00	121,162,777.00	-	-	26,321,980.50	147,484,757.50	18,252,339.96	16,811,123.56	-	119,391,749.66	4,600.00	1,439,400.00	-
RLIP		3,842,000.00	-	3,842,000.00	3,842,000.00	-	3,842,000.00	-	-	-	3,842,000.00	963,224.94	963,224.94	-	2,560,463.66	-	-	33.36
TOTAL, FARI		124,881,000.00	26,445,757.50	151,326,757.50	124,881,000.00	123,777.00	125,004,777.00	-	-	26,321,980.50	151,326,757.50	19,215,564.90	17,774,348.50	-	121,952,213.34	4,600.00	1,439,400.00	19.41

FAR1A 124,881,000.00 26,445,757.50 151,326,757.50 124,881,000.00 123,777.00 125,004,777.00 - - 26,321,980.50 151,326,757.50 19,215,564.90 17,774,348.50 - 121,952,213.34 4,600.00 1,439,400.00
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Prepared by: Jonalyn N. Paracad Budget Aide Date: May 07, 2018
 Certified Correct: Grace O. Poquiz Budget Officer III Date: May 07, 2018
 Certified Correct: Saturnino A. Martinez Accountant III Date: May 07, 2018
 Approved by: Atty. Sarah Buena S. Mirasol C/O Regional Director Date: May 07, 2018