

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS, AND BALANCES

As of the Quarter Ending MARCH 2018

Department : Department of Labor and Employment
 Agency : Office of the Secretary
 Operating Unit : Central and Regional Office
 Organization Co : 16-001
 Funding Source Code (as clustered) : 101101

X

	UACS CODE	Appropriations			Allotments				Current Year Obligations						
		Authorized Appropriation	Adjustments	Adjusted Appropriations	Based on Authorized Appropriation	Additional SAROs Issued	Total	Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter			
												January	February	March	1st Quarter Ending March 31
I. Agency Specific Budget															
General Administration and Support	1 00.001 0000 1000														
PS		31,319,000.00	-	31,319,000.00	31,319,000.00	31,319,000.00	-	-	-	31,319,000.00	2,157,347.37	2,349,656.78	2,612,479.30	7,119,483.45	7,119,483.45
MOOE		4,464,000.00	-	4,464,000.00	4,464,000.00	4,464,000.00	-	-	-	4,464,000.00	326,994.37	495,979.02	617,183.40	1,440,156.79	1,440,156.79
FinEx															
CO		198,000.00	-	198,000.00	198,000.00	198,000.00	-	-	-	198,000.00	-	-	-	-	-
Total, GAS		31,319,000.00	-	31,319,000.00	31,319,000.00	31,319,000.00	-	-	-	31,319,000.00	2,157,347.37	2,349,656.78	2,612,479.30	7,119,483.45	7,119,483.45
MOOE		4,464,000.00	-	4,464,000.00	4,464,000.00	4,464,000.00	-	-	-	4,464,000.00	326,994.37	495,979.02	617,183.40	1,440,156.79	1,440,156.79
FINEX															
CO		198,000.00	-	198,000.00	198,000.00	198,000.00	-	-	-	198,000.00	-	-	-	-	-
Total, GAS		35,981,000.00	-	35,981,000.00	35,981,000.00	35,981,000.00	-	-	-	35,981,000.00	2,484,341.74	2,845,635.80	3,229,662.70	8,559,640.24	8,559,640.24
Support to Operations															
International Labor Conferences	2 00.001 0000 1000														
MOOE															
Subtotal, ILC															
Legal Services	2 00.001 0000 2000														
PS															
MOOE															
Subtotal, LS															
Computerization Program	2 00.002 0000 1000														
MOOE															
CO															
Subtotal, Computerization															
Total, Support to Operations															
PS															
MOOE															
CO															
Total, STO															
Operations															
OO 1. Employability of workers and co	3 10.000 0000 0000														

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS, AND B.
As of the Quarter End: MARCH 2018

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Organization Co : 16-001
Funding Source Code (as clustered) : 101101

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		Authorized Appropriation	Adjustments	Adjusted Appropriations	Based on Authorized Appropriation	Additional SAROs Issued	Total	Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter			Total		
												January	February	March		1st Quarter Ending March 31	
Promotion of Local Employment	3 101001 0000 1000																
PS																	
MOOE																	
Subtotal, BLE																	
Youth Employability	3 101001 0000 2000																
Special Program for Employment of Students (SPES)																	
MOOE		22,028,000.00		22,028,000.00	22,028,000.00	22,028,000.00				22,028,000.00				35,911.50	148,668.25	75,009.57	259,589.32
Subtotal, SPES		22,028,000.00		22,028,000.00	22,028,000.00	22,028,000.00				22,028,000.00				35,911.50	148,668.25	75,009.57	259,589.32
Government Internship Program (GIP)																	
MOOE																	
Subtotal, GIP																	
JobStart Philippines Program																	
MOOE			327,149.00	327,149.00						327,149.00							
Subtotal, JobStart			327,149.00	327,149.00						327,149.00							
Subtotal, Youth Accountability		22,028,000.00	327,149.00	22,355,149.00	22,028,000.00	22,028,000.00				22,355,149.00				35,911.50	148,668.25	81,609.57	266,189.32
Job Search Assistance	3 101001 0000 3000																
Public Employment (PES)																	
MOOE		433,000.00	398,500.00	831,500.00	433,000.00	433,000.00				831,500.00				7,716.50	75,650.50	90,325.25	173,692.25
CO																	
Subtotal, PES		433,000.00	398,500.00	831,500.00	433,000.00	433,000.00				831,500.00				7,716.50	75,650.50	90,325.25	173,692.25
Labor Market Information (LMI)																	
MOOE																	
Subtotal, LMI																	
Career Guidance Employment Coaching (CGEC)																	
MOOE																	
Subtotal, CGEC																	
Job Fairs																	
MOOE			110,000.00	110,000.00						110,000.00							
Subtotal, Job Fairs			110,000.00	110,000.00						110,000.00							
PhilJobNet																	
MOOE																	
Subtotal, PhilJobNet																	
Subtotal, Job Search Assistance		433,000.00	508,500.00	941,500.00	433,000.00	433,000.00				941,500.00				7,716.50	75,650.50	90,325.25	173,692.25

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Organization Co : 16-001-
Funding Source Code (as clustered) : 101101

X

UACS CODE	Appropriations			Allotments				Current Year Obligations				Total			
	Authorized Appropriation	Adjustments	Adjusted Appropriations	Eased on Authorized Appropriation	Additional SAROs Issued	Total	Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter				
											January		February	March	1st Quarter Ending March 31
National Skills Registry System (N MOOE Subtotal, NSRS)	-	385,606.50	385,606.50	-	-	-	-	-	385,606.50	385,606.50	-	-	-	-	-
Total, Organizational Outcome 1															
PS															
CO	22,461,000.00	1,221,255.50	23,682,255.50	22,461,000.00	-	22,461,000.00	-	-	1,221,255.50	23,682,255.50	43,628.00	224,318.75	171,934.82	439,881.57	439,881.57
Total, OO1	22,461,000.00	1,221,255.50	23,682,255.50	22,461,000.00	-	22,461,000.00	-	-	1,221,255.50	23,682,255.50	43,628.00	224,318.75	171,934.82	439,881.57	439,881.57
OO 2. Protection of workers' rights and															
PS															
MOOE															
Subtotal, GUMR															
Promotion of Good Labor-Management															
PS															
MOOE															
Subtotal, RWLS															
Promotion of Rights at Work and Labo															
PS															
MOOE															
Subtotal, RWLS															
Tripartism and Social Dialogue															
MOOE															
Subtotal, TSD															
Workers Organizations Development a															
PS															
MOOE															
Subtotal, RWLS															
Registration															
MOOE															
Subtotal, Registration															
Workers Organizations Development programs (WODP)															
MOOE	573,000.00	-	573,000.00	573,000.00	-	573,000.00	-	-	-	573,000.00	46,596.14	76,263.57	-	122,859.71	122,859.71
Subtotal, WODP	573,000.00	-	573,000.00	573,000.00	-	573,000.00	-	-	-	573,000.00	46,596.14	76,263.57	-	122,859.71	122,859.71
Labor and Employment Education Services (LEES)															
MOOE															
Subtotal, LEES															
Subtotal, WODE	573,000.00	-	573,000.00	573,000.00	-	573,000.00	-	-	-	573,000.00	46,596.14	76,263.57	-	122,859.71	122,859.71
Labor Laws Compliance															
Labor Laws Compliance System (LLCS)															
PS	6,082,000.00	-	6,082,000.00	6,082,000.00	-	6,082,000.00	-	-	-	6,082,000.00	496,428.04	506,328.04	518,142.52	1,520,898.60	1,520,898.60

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UACS CODE	Appropriations				Allotments				Current Year Obligations					
	Authorized Appropriation	Adjustments	Adjusted Appropriations	Based on Authorized Appropriation	Allotments Received		Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter			Total	
					Additional SAROs Issued	Total				January	February	March		1st Quarter Ending March 31
MOOE	4,703,000.00	-	4,703,000.00	4,703,000.00	-	4,703,000.00	-	-	4,703,000.00	224,509.85	139,597.23	321,279.25	685,386.33	685,386.33
Subtotal, LLCS	10,785,000.00	-	10,785,000.00	10,785,000.00	-	10,785,000.00	-	-	10,785,000.00	720,937.89	645,925.27	839,421.77	2,206,284.93	2,206,284.93
Accreditation of OSH Personnel														
MOOE														
Subtotal, Accreditation of OSH Personnel														
Subtotal, LLC	10,785,000.00	-	10,785,000.00	10,785,000.00	-	10,785,000.00	-	-	10,785,000.00	720,937.89	645,925.27	839,421.77	2,206,284.93	2,206,284.93
Case Management														
3 201001 0000 6000														
Conciliation-Mediation														
MOOE	450,000.00	-	450,000.00	450,000.00	-	450,000.00	-	-	450,000.00	40,714.88	48,242.24	69,412.04	158,369.16	158,369.16
Adjudication of Labor Cases														
MOOE														
Subtotal, Case Management	450,000.00	-	450,000.00	450,000.00	-	450,000.00	-	-	450,000.00	40,714.88	48,242.24	69,412.04	158,369.16	158,369.16
Total, Organizational Outcome 2														
PS	6,082,000.00	-	6,082,000.00	6,082,000.00	-	6,082,000.00	-	-	6,082,000.00	496,428.04	506,328.04	518,142.52	1,520,898.60	1,520,898.60
MOOE	5,726,000.00	-	5,726,000.00	5,726,000.00	-	5,726,000.00	-	-	5,726,000.00	311,820.87	264,103.04	390,691.29	966,615.20	966,615.20
Total, O02	11,808,000.00	-	11,808,000.00	11,808,000.00	-	11,808,000.00	-	-	11,808,000.00	808,248.91	770,431.08	908,833.81	2,487,513.80	2,487,513.80
O0 3. Social protection for vulnerable														
3 300 000 0000 0000														
Promotion of Rights and Welfare of Wk														
3 30'001 0000 1000														
PS														
MOOE														
CO														
Subtotal, BWSC														
Promotion of International Labor Affairs														
3 30'001 0000 2000														
PS														
MOOE														
CO														
Subtotal, ILAB														
Livelihood and Emergency Employment														
3 30'001 0000 3000														
DOLE Integrated and Emergency Employment Program (DLEEP)														
DLP														
MOOE	105,963,000.00	-	105,963,000.00	105,963,000.00	-	105,963,000.00	-	-	105,963,000.00	5,263,586.10	10,736,366.68	(6,749,242.53)	9,252,730.25	9,252,730.25
TUPAD														

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	Authorized Appropriation	Adjustments	Adjusted Appropriations	Total	Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter			1st Quarter Ending March 31	
									January	February	March		
MOOE	49,186,748.00		49,186,748.00				49,186,748.00		2,323,870.80	29,548,229.91	31,872,100.71	31,872,100.71	
Subtotal, DILEEP	105,963,000.00	49,186,748.00	155,149,748.00	105,963,000.00			155,149,748.00		13,062,257.48	22,798,987.38	41,124,830.96	41,124,830.96	
AMP-Regular													
MOOE													
K-12													
MOOE		258,745.20	258,745.20				258,745.20		20,000.00		20,000.00	20,000.00	
Sin Tax													
MOOE													
Subtotal, AMP		258,745.20	258,745.20				258,745.20		20,000.00		20,000.00	20,000.00	
Subtotal, Livelihood and Emergency Employment	105,963,000.00	49,445,493.20	155,408,493.20	105,963,000.00			155,408,493.20		13,082,257.48	22,798,987.38	41,144,830.96	41,144,830.96	
Welfare Services													
3 301001 0000 4000													
Child Labor Prevention and Elimination Program (CLPEP)													
MOOE													
Family Welfare Program and Kasambahay Program													
PS	5,453,000.00		5,453,000.00	5,453,000.00			5,453,000.00		337,752.18	347,952.20	1,112,916.69	1,112,916.69	
MOOE	287,000.00		287,000.00	287,000.00			287,000.00		3,199.00	13,492.00	20,134.00	20,134.00	
Subtotal, Family Welfare Program	5,740,000.00		5,740,000.00	5,740,000.00			5,740,000.00		340,951.18	361,444.20	1,133,050.69	1,133,050.69	
On-site Welfare Services for OFWs													
PS													
MOOE													
FE													
CO													
Subtotal, On-site Welfare Services for OFWs													
Total, Welfare Services													
PS	5,453,000.00		5,453,000.00	5,453,000.00			5,453,000.00		337,752.18	347,952.20	1,112,916.69	1,112,916.69	
MOOE	287,000.00		287,000.00	287,000.00			287,000.00		3,199.00	13,492.00	20,134.00	20,134.00	
FE													
CO													
Reintegration Services for OFW Returnees													
3 301001 0000 5000													
Promotion of Reintegration of OFW Returnees													
PS													

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		Authorized Appropriation	Adjustments	Adjusted Appropriations	Based on Authorized Appropriation	Additional SAROs Issued	Total	Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter			1st Quarter Ending March 31
												January	February	March	
MOOE CO			169,600.00	169,600.00					169,600.00	169,600.00		3,287.00	3,287.00	3,287.00	3,287.00
Subtotal, Promotion of Reintegration of OFW Returnee			169,600.00	169,600.00				169,600.00	169,600.00	169,600.00		3,287.00	3,287.00	3,287.00	3,287.00
Livelihood Development Assistance Program (LDAP) MOOE			257,500.00	257,500.00				257,500.00	257,500.00	257,500.00		22,900.00	22,900.00	22,900.00	22,900.00
MOOE Baik-Pinas, Balik-Hanapuhay (BPH) Program			741,600.00	741,600.00				741,600.00	741,600.00	741,600.00					
Financial Awareness Seminar (FAS) and Small Business Management Training (SBMT) MOOE			48,500.00	48,500.00				48,500.00	48,500.00	48,500.00					
Subtotal, Reintegration Services	PS														
MOOE	CO		1,217,200.00	1,217,200.00				1,217,200.00	1,217,200.00	1,217,200.00		26,187.00	26,187.00	26,187.00	26,187.00
Emergency Repatriation Program	MOOE														
CO															
Total, Organizational Outcome 3	PS	5,453,000.00		5,453,000.00	5,453,000.00			5,453,000.00	5,453,000.00	5,453,000.00		337,752.18	347,952.20	427,212.31	1,112,916.69
MOOE	FE	106,250,000.00	50,662,693.20	156,912,693.20	106,250,000.00			50,662,693.20	156,912,693.20	156,912,693.20		5,266,765.10	13,121,936.48	22,802,430.38	41,191,151.96
CO															
Total, O03		111,703,000.00	50,662,693.20	162,365,693.20	111,703,000.00			50,662,693.20	162,365,693.20	162,365,693.20		5,604,537.28	13,469,888.68	23,229,642.69	42,304,068.65
Total, Operations	PS	11,535,000.00		11,535,000.00	11,535,000.00			11,535,000.00	11,535,000.00	11,535,000.00		834,180.22	854,280.24	945,354.83	2,633,815.29
MOOE	FE	134,437,000.00	51,883,948.70	186,320,948.70	134,437,000.00			51,883,948.70	186,320,948.70	186,320,948.70		5,622,233.97	13,610,358.27	23,365,056.49	42,597,648.73
CO															
Total, Operations		145,972,000.00	51,883,948.70	197,855,948.70	145,972,000.00			51,883,948.70	197,855,948.70	197,855,948.70		6,456,414.19	14,464,638.51	24,310,411.32	45,231,464.02
Total, Agency Specific Budget	PS	42,854,000.00		42,854,000.00	42,854,000.00			42,854,000.00	42,854,000.00	42,854,000.00		2,991,527.59	3,203,937.02	3,557,834.13	9,753,298.74
MOOE	FE	138,901,000.00	51,883,948.70	190,784,948.70	138,901,000.00			51,883,948.70	190,784,948.70	190,784,948.70		5,949,228.34	14,106,337.29	23,982,239.89	44,037,805.52
CO															
Total, Agency Specific Budget		181,953,000.00	51,883,948.70	233,836,948.70	181,953,000.00			51,883,948.70	233,836,948.70	233,836,948.70		8,940,755.93	17,310,274.31	27,540,074.02	53,791,104.26
II. Automatic Appropriations															

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		Authorized Appropriation	Adjustments	Adjusted Appropriations	Based on Authorized Appropriation	Additional SAROs Issued	Total	Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter			Total		
												January	February	March		1st Quarter Ending March 31	
General Administration and Support																	
R/LP	1 000 001 0000 1000	2,886,000.00		2,886,000.00	2,886,000.00		2,886,000.00			2,886,000.00							
Total, GAS		2,886,000.00		2,886,000.00	2,886,000.00		2,886,000.00			2,886,000.00				244,782.48	236,944.80	244,445.86	726,173.14
Support to Operations																	
Legal Services																	
R/LP	2 000 001 0000 2000																
Subtotal, LS																	
Total, Support to Operations																	
R/LP																	
Total, STO																	
Operations																	
OO 1 - Employability of workers and ca	3 100 000 0000 0000																
R/LP																	
Subtotal, BLE																	
Total, Organizational Outcome 1																	
R/LP																	
Total, OO1																	
OO 2 - Protection of workers' rights and	3 200 000 0000 0000																
R/LP																	
Subtotal, GLMR																	
Total, Organizational Outcome 2																	
R/LP																	
Total, OO2																	
OO 3 - Labor Laws Compliance	3 201 001 0000 5000																
Labor Laws Compliance System (LLCS)																	
R/LP		565,000.00		565,000.00	565,000.00		565,000.00			565,000.00				56,297.28	51,245.40	51,348.00	158,890.68
Subtotal, LLCS		565,000.00		565,000.00	565,000.00		565,000.00			565,000.00				56,297.28	51,245.40	51,348.00	158,890.68
Total, Organizational Outcome 2																	
R/LP																	
Total, OO2		565,000.00		565,000.00	565,000.00		565,000.00			565,000.00				56,297.28	51,245.40	51,348.00	158,890.68

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		Authorized Appropriation	Adjustments	Adjusted Appropriations	Based on Authorized Appropriation	Additional SAROs Issued	Total	Adjustments	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter					
												January		February	March		
OO 3: Social protection for vulnerable	3 301 000 0000 0000																
Promotion of Rights and Welfare of Wd	3 301 001 0000 1000																
RUP																	
Subtotal, BWSC																	
Promotion of International Labor Affair	3 301 001 0000 2000																
RUP																	
Subtotal, LAB																	
Welfare Services	3 301 001 0000 4000																
Family Welfare Program and Kasambahay Program		505,000.00		505,000.00	505,000.00		505,000.00										
RUP																	
On-site Welfare Services for OFWs																	
RUP																	
Subtotal, Welfare Services		505,000.00		505,000.00	505,000.00		505,000.00										
Reintegration Services for OFW Returnees																	
Promotion of Reintegration of OFV	3 301 001 0000 5000																
RUP																	
Subtotal, Reintegration Services for OFW Returnees																	
Total, Organizational Outcome 3		505,000.00		505,000.00	505,000.00		505,000.00										
RUP		505,000.00		505,000.00	505,000.00		505,000.00										
Total, OOS		505,000.00		505,000.00	505,000.00		505,000.00										
Total, Operations		1,070,000.00		1,070,000.00	1,070,000.00		1,070,000.00										
RUP		1,070,000.00		1,070,000.00	1,070,000.00		1,070,000.00										
Total, Operations		3,956,000.00		3,956,000.00	3,956,000.00		3,956,000.00										
RUP		3,956,000.00		3,956,000.00	3,956,000.00		3,956,000.00										
Total, Automatic Appropriations																	
RUP																	
Total, Automatic Appropriations																	
RUP																	
C. SPECIAL PURPOSE FUNDS																	
Personnel Services																	
Miscellaneous Personnel Benefit Fund																	
PS Deficiency (Regular)																	
Mid-Year Bonus																	
Performance Based Bonus																	

