

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS, AND BALANCES
As of June 30, 2020

FAR No. 1

Department : Department of Labor and Employment
Agency : Office of the Secretary
Operating Unit : MIMAROPA REGION
Organization Co : 16-001-03-00017
Funding Source Code (as clustered) : 101101

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	Appropriations			Allotments					Current Year Obligations			Current Year Disbursements			Balances				Utilization Rate	
	Authorized Appropriation	Adjustments	Adjusted Appropriations	Allotments Received			Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)		By Obligations	By Disbursement
				Based on Comprehensive Release (FCR)	For SARDs Issued	Additional SARDs Issued											Total	Due & Demandable		
I. Agency Specific Budget																				
General Administration and Support																				
General Management and Supervision																				
PS	19,048,000.00	-	19,048,000.00	19,048,000.00	-	-	-	19,048,000.00	4,226,300.81	5,726,686.50	9,952,987.31	4,226,300.81	5,726,686.50	9,952,987.31	-	9,095,012.69	-	-	0.52	1.00
MOOE	2,515,000.00	-	2,515,000.00	2,515,000.00	-	-	-	2,515,000.00	896,540.68	1,295,664.79	2,192,205.47	800,764.68	1,330,440.79	2,131,205.47	-	322,794.53	61,000.00	-	0.87	0.97
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	1,350,000.00	-	1,350,000.00	1,350,000.00	-	-	-	1,350,000.00	1,300,000.00	-	1,300,000.00	1,300,000.00	-	1,300,000.00	-	50,000.00	-	-	0.96	1.00
Administration of Personnel Benefits																				
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Total, GAS	19,048,000.00	-	19,048,000.00	19,048,000.00	-	-	-	19,048,000.00	4,226,300.81	5,726,686.50	9,952,987.31	4,226,300.81	5,726,686.50	9,952,987.31	-	9,095,012.69	-	-	0.52	1.00
PS	19,048,000.00	-	19,048,000.00	19,048,000.00	-	-	-	19,048,000.00	4,226,300.81	5,726,686.50	9,952,987.31	4,226,300.81	5,726,686.50	9,952,987.31	-	9,095,012.69	-	-	0.52	1.00
MOOE	2,515,000.00	-	2,515,000.00	2,515,000.00	-	-	-	2,515,000.00	896,540.68	1,295,664.79	2,192,205.47	800,764.68	1,330,440.79	2,131,205.47	-	322,794.53	61,000.00	-	0.87	0.97
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	1,350,000.00	-	1,350,000.00	1,350,000.00	-	-	-	1,350,000.00	1,300,000.00	-	1,300,000.00	1,300,000.00	-	1,300,000.00	-	50,000.00	-	-	0.96	1.00
Total, GAS	22,913,000.00	-	22,913,000.00	22,913,000.00	-	-	-	22,913,000.00	6,422,841.49	7,022,351.29	13,445,192.78	6,327,065.49	7,057,127.29	13,384,192.78	-	9,467,807.22	61,000.00	-	0.59	1.00
Operations																				
OO 1: Employability of workers and competitiveness of MSMEs enhanced Employment Facilitation Program																				
Youth Employability																				
Special Program for Employment of Students (SPES)																				
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	10,540,000.00	-	10,540,000.00	10,540,000.00	-	-	-	10,540,000.00	1,353,134.15	1,417,545.95	2,770,680.10	812,951.67	1,371,618.10	2,184,569.77	-	7,769,319.90	586,110.33	-	0.26	0.79
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, SPES	10,540,000.00	-	10,540,000.00	10,540,000.00	-	-	-	10,540,000.00	1,353,134.15	1,417,545.95	2,770,680.10	812,951.67	1,371,618.10	2,184,569.77	-	7,769,319.90	586,110.33	-	0.26	0.79
JobStart Philippines Program																				
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	-	10,000.00	10,000.00	-	-	-	-	10,000.00	-	-	-	-	-	-	-	10,000.00	-	-	#DIV/0!	#DIV/0!
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, JobStart	-	10,000.00	10,000.00	-	-	-	-	10,000.00	-	-	-	-	-	-	-	10,000.00	-	-	-	#DIV/0!
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	10,540,000.00	10,000.00	10,550,000.00	10,540,000.00	-	-	-	10,540,000.00	1,353,134.15	1,417,545.95	2,770,680.10	812,951.67	1,371,618.10	2,184,569.77	-	7,779,319.90	586,110.33	-	0.26	0.79
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, Youth Account	10,540,000.00	10,000.00	10,550,000.00	10,540,000.00	-	-	-	10,540,000.00	1,353,134.15	1,417,545.95	2,770,680.10	812,951.67	1,371,618.10	2,184,569.77	-	7,779,319.90	586,110.33	-	0.26	0.79
Job Search Assistance																				
Public Employment (PES)																				
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	528,000.00	350,000.00	878,000.00	528,000.00	-	-	-	528,000.00	138,748.00	55,177.67	193,925.67	58,748.00	55,177.67	113,925.67	-	684,074.33	80,000.00	-	0.22	0.59
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, PES	528,000.00	350,000.00	878,000.00	528,000.00	-	-	-	528,000.00	138,748.00	55,177.67	193,925.67	58,748.00	55,177.67	113,925.67	-	684,074.33	80,000.00	-	0.22	0.59
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	528,000.00	350,000.00	878,000.00	528,000.00	-	-	-	528,000.00	138,748.00	55,177.67	193,925.67	58,748.00	55,177.67	113,925.67	-	684,074.33	80,000.00	-	0.22	0.59
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, Job Search Assistance	528,000.00	350,000.00	878,000.00	528,000.00	-	-	-	528,000.00	138,748.00	55,177.67	193,925.67	58,748.00	55,177.67	113,925.67	-	684,074.33	80,000.00	-	0.22	0.59

Particulars	Appropriations			Allotments					Current Year Obligations			Current Year Disbursements			Balances				Utilization Rate	
	Authorized Appropriation	Adjustments	Adjusted Appropriations	Allotments Received			Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	Total	Unreleased Appropriations	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)		By Obligations	By Disbursement
				Based on Comprehensive Release (FCR)	For	Additional SAROs Issued											Total	Due & Demandable		
National Skills Registry System (NSRS)																			#DIV/0!	#DIV/0!
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	-	317,295.86	317,295.86	-	-	-	317,295.86	317,295.86	9,250.00	90,184.62	99,434.62	9,250.00	17,765.00	27,015.00	-	217,861.24	72,419.62	0.31	0.27	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, NSRS	-	317,295.86	317,295.86	-	-	-	317,295.86	317,295.86	9,250.00	90,184.62	99,434.62	9,250.00	17,765.00	27,015.00	-	217,861.24	72,419.62	0.31	0.27	
Total, Organizational Outcome 1																			#DIV/0!	#DIV/0!
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	11,068,000.00	677,295.86	11,745,295.86	11,068,000.00	-	-	11,068,000.00	11,745,295.86	1,501,132.15	1,562,908.24	3,064,040.39	880,949.67	1,444,560.77	2,325,510.44	-	8,681,255.47	738,529.95	0.26	0.76	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Total, OO1	11,068,000.00	677,295.86	11,745,295.86	11,068,000.00	-	-	11,068,000.00	11,745,295.86	1,501,132.15	1,562,908.24	3,064,040.39	880,949.67	1,444,560.77	2,325,510.44	-	8,681,255.47	738,529.95	0.26	0.76	
OO 2: Protection of workers' rights and maintenance of industrial peace ensured Employment Preservation and Regulation Program																				
Workers Organizations Development and Empowement																				
Workers Organizations Development programs (WODP)																				
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	843,000.00	-	843,000.00	843,000.00	-	-	843,000.00	843,000.00	24,240.80	199,271.25	223,512.05	19,240.80	199,271.25	218,512.05	-	619,487.95	5,000.00	0.27	0.98	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, WDOP	843,000.00	-	843,000.00	843,000.00	-	-	843,000.00	843,000.00	24,240.80	199,271.25	223,512.05	19,240.80	199,271.25	218,512.05	-	619,487.95	5,000.00	0.27	0.98	
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	843,000.00	-	843,000.00	843,000.00	-	-	843,000.00	843,000.00	24,240.80	199,271.25	223,512.05	19,240.80	199,271.25	218,512.05	-	619,487.95	5,000.00	0.27	0.98	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, WODE- MOOE	843,000.00	-	843,000.00	843,000.00	-	-	843,000.00	843,000.00	24,240.80	199,271.25	223,512.05	19,240.80	199,271.25	218,512.05	-	619,487.95	5,000.00	0.27	0.98	
Labor Laws Compliance																				
Labor Laws Compliance System (LLCS)																				
PS	1,378,000.00	-	1,378,000.00	1,378,000.00	-	-	1,378,000.00	1,378,000.00	257,783.60	342,441.39	600,224.99	257,783.60	342,441.39	600,224.99	-	777,775.01	-	0.44	1.00	
MOOE	2,987,000.00	-	2,987,000.00	2,987,000.00	-	-	2,987,000.00	2,987,000.00	1,194,642.42	475,865.42	1,670,507.84	795,202.42	741,607.27	1,536,809.69	-	1,316,492.16	133,698.15	0.56	0.92	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, LLCS	4,365,000.00	-	4,365,000.00	4,365,000.00	-	-	4,365,000.00	4,365,000.00	1,452,426.02	818,306.81	2,270,732.83	1,052,986.02	1,084,048.66	2,137,034.68	-	2,094,267.17	133,698.15	0.52	0.94	
PS	1,378,000.00	-	1,378,000.00	1,378,000.00	-	-	1,378,000.00	1,378,000.00	257,783.60	342,441.39	600,224.99	257,783.60	342,441.39	600,224.99	-	777,775.01	-	0.44	1.00	
MOOE	2,987,000.00	-	2,987,000.00	2,987,000.00	-	-	2,987,000.00	2,987,000.00	1,194,642.42	475,865.42	1,670,507.84	795,202.42	741,607.27	1,536,809.69	-	1,316,492.16	133,698.15	0.56	0.92	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, LLC	4,365,000.00	-	4,365,000.00	4,365,000.00	-	-	4,365,000.00	4,365,000.00	1,452,426.02	818,306.81	2,270,732.83	1,052,986.02	1,084,048.66	2,137,034.68	-	2,094,267.17	133,698.15	0.52	0.94	
Case Management																				
Conciliation-Mediation																				
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	379,000.00	-	379,000.00	379,000.00	-	-	379,000.00	379,000.00	87,982.00	122,832.00	210,814.00	7,982.00	122,832.00	130,814.00	-	168,186.00	80,000.00	0.56	0.62	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, Conciliati	379,000.00	-	379,000.00	379,000.00	-	-	379,000.00	379,000.00	87,982.00	122,832.00	210,814.00	7,982.00	122,832.00	130,814.00	-	168,186.00	80,000.00	0.56	0.62	
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
MOOE	379,000.00	-	379,000.00	379,000.00	-	-	379,000.00	379,000.00	87,982.00	122,832.00	210,814.00	7,982.00	122,832.00	130,814.00	-	168,186.00	80,000.00	0.56	0.62	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Subtotal, Case Management	379,000.00	-	379,000.00	379,000.00	-	-	379,000.00	379,000.00	87,982.00	122,832.00	210,814.00	7,982.00	122,832.00	130,814.00	-	168,186.00	80,000.00	0.56	0.62	
Total, Organizational Outcome 2																			#DIV/0!	#DIV/0!
PS	1,378,000.00	-	1,378,000.00	1,378,000.00	-	-	1,378,000.00	1,378,000.00	257,783.60	342,441.39	600,224.99	257,783.60	342,441.39	600,224.99	-	777,775.01	-	0.44	1.00	
MOOE	4,209,000.00	-	4,209,000.00	4,209,000.00	-	-	4,209,000.00	4,209,000.00	1,306,865.22	797,968.67	2,104,833.89	822,425.22	1,063,710.52	1,886,135.74	-	2,104,166.11	218,698.15	0.50	0.90	
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!
Total, OO2	5,587,000.00	-	5,587,000.00	5,587,000.00	-	-	5,587,000.00	5,587,000.00	1,564,648.82	1,140,410.06	2,705,058.88	1,080,208.82	1,406,151.91	2,486,360.73	-	2,881,941.12	218,698.15	0.48	0.92	
OO 3: Social protection for vulnerable workers strengthened Workers Protection and Welfare Program																				
Livelihood and Emergency Employment																				
DOLE Integrated and Emergency Employment Program (DILEEP)																				