

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS, AND BALANCES BY OBJECT OF EXPENDITURES
As of June 30, 2016

Department : Labor and Employment
Agency : Office of the Secretary
Operating Unit : Region IV-B (MIMAROPA)
Organization Code (UACS) : 16-001-00-00017
Funding Source Code (as clustered) : 101101

	Current Year Appropriations
	Supplemental Appropriations
X	Continuing Appropriations

Particulars	UACS CODE	Appropriations			Allotments		Current Year Obligations			Current Year Disbursements			Balances							
		Authorized Appropriation	Adjustments	Adjusted Appropriations	Allotments Received	Adjustments	Transfer To	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		
																			Due & Demandable	Not Yet Due & Demandable
I. Agency Specific Budget																				
General Administration and Support																				
General Management and Supervision																				
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, GASS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support to Operations																				
Monitoring & Evaluation of BuB Projects																				
MOOE		-	128,581.00	128,581.00	-	-	-	128,581.00	128,581.00	11,900.00	67,035.91	78,935.91	11,900.00	67,035.91	78,935.91	-	-	49,645.09	-	
Subtotal, M&E of BuB		-	128,581.00	128,581.00	-	-	-	128,581.00	128,581.00	11,900.00	67,035.91	78,935.91	11,900.00	67,035.91	78,935.91	-	-	49,645.09	-	
Total, Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		-	128,581.00	128,581.00	-	-	-	128,581.00	128,581.00	11,900.00	67,035.91	78,935.91	11,900.00	67,035.91	78,935.91	-	-	49,645.09	-	
Total, STO		-	128,581.00	128,581.00	-	-	-	128,581.00	128,581.00	11,900.00	67,035.91	78,935.91	11,900.00	67,035.91	78,935.91	-	-	49,645.09	-	
Operations																				
MFO 2: Employment Facilitation and Capacity Building Services																				
A. Capacity Building Services																				
MOOE		26,156,608.87	4,729,509.75	30,886,118.62	26,156,608.87	-	-	4,729,509.75	30,886,118.62	13,734,783.46	2,354,152.64	16,088,936.10	13,734,783.46	2,354,152.64	16,088,936.10	-	-	14,797,182.52	-	
Subtotal, Capacity		26,156,608.87	4,729,509.75	30,886,118.62	26,156,608.87	-	-	4,729,509.75	30,886,118.62	13,734,783.46	2,354,152.64	16,088,936.10	13,734,783.46	2,354,152.64	16,088,936.10	-	-	14,797,182.52	-	
DILP Regular																				
MOOE		9,886,785.53	-	9,886,785.53	9,886,785.53	-	-	-	9,886,785.53	7,889,356.00	1,144,442.50	9,033,798.50	7,889,356.00	1,144,442.50	9,033,798.50	-	-	852,987.03	-	
Subtotal, DILP-Regular		9,886,785.53	-	9,886,785.53	9,886,785.53	-	-	-	9,886,785.53	7,889,356.00	1,144,442.50	9,033,798.50	7,889,356.00	1,144,442.50	9,033,798.50	-	-	852,987.03	-	
DILP BuB																				
MOOE		4,502,200.00	-	4,502,200.00	4,502,200.00	-	-	-	4,502,200.00	-	-	-	-	-	-	-	-	4,502,200.00	-	
Subtotal, DILP-BuB		4,502,200.00	-	4,502,200.00	4,502,200.00	-	-	-	4,502,200.00	-	-	-	-	-	-	-	-	4,502,200.00	-	
Total DILP		14,388,985.53	-	14,388,985.53	14,388,985.53	-	-	-	14,388,985.53	7,889,356.00	1,144,442.50	9,033,798.50	7,889,356.00	1,144,442.50	9,033,798.50	-	-	5,355,187.03	-	
MOOE		14,388,985.53	-	14,388,985.53	14,388,985.53	-	-	-	14,388,985.53	7,889,356.00	1,144,442.50	9,033,798.50	7,889,356.00	1,144,442.50	9,033,798.50	-	-	5,355,187.03	-	
GIPITUPAD																				
MOOE		-	4,729,509.75	4,729,509.75	-	-	-	4,729,509.75	4,729,509.75	3,865,025.00	185,443.13	4,050,468.13	3,865,025.00	185,443.13	4,050,468.13	-	-	679,041.62	-	
Total, GIPITUPAD		-	4,729,509.75	4,729,509.75	-	-	-	4,729,509.75	4,729,509.75	3,865,025.00	185,443.13	4,050,468.13	3,865,025.00	185,443.13	4,050,468.13	-	-	679,041.62	-	
SPES Regular																				
MOOE		11,517,623.34	-	11,517,623.34	11,517,623.34	-	-	-	11,517,623.34	1,980,402.46	1,024,267.01	3,004,669.47	1,980,402.46	1,024,267.01	3,004,669.47	-	-	8,512,953.87	-	
Subtotal, SPES-Regular		11,517,623.34	-	11,517,623.34	11,517,623.34	-	-	-	11,517,623.34	1,980,402.46	1,024,267.01	3,004,669.47	1,980,402.46	1,024,267.01	3,004,669.47	-	-	8,512,953.87	-	
SPES BuB																				
MOOE		250,000.00	-	250,000.00	250,000.00	-	-	-	250,000.00	-	-	-	-	-	-	-	-	250,000.00	-	
Subtotal, SPES-BuB		250,000.00	-	250,000.00	250,000.00	-	-	-	250,000.00	-	-	-	-	-	-	-	-	250,000.00	-	
Total, SPES		11,767,623.34	-	11,767,623.34	11,767,623.34	-	-	-	11,767,623.34	1,980,402.46	1,024,267.01	3,004,669.47	1,980,402.46	1,024,267.01	3,004,669.47	-	-	8,762,953.87	-	
MOOE		11,767,623.34	-	11,767,623.34	11,767,623.34	-	-	-	11,767,623.34	1,980,402.46	1,024,267.01	3,004,669.47	1,980,402.46	1,024,267.01	3,004,669.47	-	-	8,762,953.87	-	
B. Support Services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood																				
Employment Facilitation																				
MOOE		-	214,451.09	214,451.09	-	-	-	214,451.09	214,451.09	151,737.00	6,000.00	157,737.00	151,737.00	6,000.00	157,737.00	-	-	56,714.09	-	
CO		-	-	-	-	-	-	-	-	-	-	-	14.00	-	-	-	-	-	-	
Total, Employment Facilitation		-	214,451.09	214,451.09	-	-	-	214,451.09	214,451.09	151,737.00	6,000.00	157,737.00	151,751.00	6,000.00	157,737.00	-	-	56,714.09	-	
PESO																				
MOOE		-	214,451.09	214,451.09	-	-	-	214,451.09	214,451.09	151,737.00	6,000.00	157,737.00	151,737.00	6,000.00	157,737.00	-	-	56,714.09	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, PESO		-	214,451.09	214,451.09	-	-	-	214,451.09	214,451.09	151,737.00	6,000.00	157,737.00	151,737.00	6,000.00	157,737.00	-	-	56,714.09	-	
Subtotal, MFO 2		26,156,608.87	4,943,960.84	31,100,569.71	26,156,608.87	-	-	4,943,960.84	31,100,569.71	13,886,520.46	2,360,152.64	16,246,673.10	13,886,520.46	2,360,152.64	16,246,673.10	-	-	14,853,896.61	-	
MOOE		26,156,608.87	4,943,960.84	31,100,569.71	26,156,608.87	-	-	4,943,960.84	31,100,569.71	13,886,520.46	2,360,152.64	16,246,673.10	13,886,520.46	2,360,152.64	16,246,673.10	-	-	14,853,896.61	-	
CO		-	-	-	-	-	-	-	-	-	-	-	14.00	-	-	-	-	-	-	
Subtotal, MFO 2		26,156,608.87	4,943,960.84	31,100,569.71	26,156,608.87	-	-	4,943,960.84	31,100,569.71	13,886,520.46	2,360,152.64	16,246,673.10	13,886,534.46	2,360,152.64	16,246,673.10	-	-	14,853,896.61	-	

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MFO 3: Labor Force Welfare Services																			
WDDP																			
MOOE		424,564.50		424,564.50	424,564.50				424,564.50	34,586.00		34,586.00	34,586.00		34,586.00			389,978.50	
Total, WDDP		424,564.50		424,564.50	424,564.50				424,564.50	34,586.00		34,586.00	34,586.00		34,586.00			389,978.50	
Reintegration Program- Regular																			
PS																			
MOOE			616,244.45	616,244.45			616,244.45	616,244.45	616,244.45	161,508.00	89,505.01	251,013.01	161,508.00	89,505.01	251,013.01			365,231.44	
CO																			
Subtotal, Reintegration-Regular			616,244.45	616,244.45			616,244.45	616,244.45	616,244.45	161,508.00	89,505.01	251,013.01	161,508.00	89,505.01	251,013.01			365,231.44	
Total, Reintegration Program																			
PS																			
MOOE			616,244.45	616,244.45			616,244.45	616,244.45	616,244.45	161,508.00	89,505.01	251,013.01	161,508.00	89,505.01	251,013.01			365,231.44	
CO																			
Total, Reintegration			616,244.45	616,244.45			616,244.45	616,244.45	616,244.45	161,508.00	89,505.01	251,013.01	161,508.00	89,505.01	251,013.01			365,231.44	
Subtotal, MFO 3																			
PS																			
MOOE		424,564.50	616,244.45	1,040,808.95	424,564.50			616,244.45	1,040,808.95	196,094.00	89,505.01	285,599.01	196,094.00	89,505.01	285,599.01			755,209.94	
CO																			
Subtotal, MFO 3		424,564.50	616,244.45	1,040,808.95	424,564.50			616,244.45	1,040,808.95	196,094.00	89,505.01	285,599.01	196,094.00	89,505.01	285,599.01			755,209.94	
Total, Operations																			
PS																			
MOOE		26,581,173.37	5,560,205.29	32,141,378.66	26,581,173.37			5,560,205.29	32,141,378.66	14,082,614.46	2,449,657.65	16,532,272.11	14,082,614.46	2,449,657.65	16,532,272.11			15,609,106.55	
CO												14.00							
Total, Operations		26,581,173.37	5,560,205.29	32,141,378.66	26,581,173.37			5,560,205.29	32,141,378.66	14,082,614.46	2,449,657.65	16,532,272.11	14,082,628.46	2,449,657.65	16,532,272.11			15,609,106.55	
Locally Funded Projects																			
Skills Registry Project																			
MOOE		486,753.50		486,753.50	486,753.50				486,753.50	1,945.00	63,000.00	64,945.00	1,945.00	63,000.00	64,945.00			421,808.50	
CO																			
Total, SRP		486,753.50		486,753.50	486,753.50				486,753.50	1,945.00	63,000.00	64,945.00	1,945.00	63,000.00	64,945.00			421,808.50	
Computerization Project																			
MOOE			6,000.00	6,000.00				6,000.00	6,000.00									6,000.00	
CO								6,000.00	6,000.00									6,000.00	
Total, Computerization Project			6,000.00	6,000.00				6,000.00	6,000.00									6,000.00	
Emergency Repatriation																			
MOOE																			
Total, Repatriation																			
Total, Locally Funded Projects																			
MOOE		486,753.50	6,000.00	492,753.50	486,753.50			6,000.00	492,753.50	1,945.00	63,000.00	64,945.00	1,945.00	63,000.00	64,945.00			427,808.50	
CO								6,000.00	492,753.50	1,945.00	63,000.00	64,945.00	1,945.00	63,000.00	64,945.00			427,808.50	
Total, LFP		486,753.50	6,000.00	492,753.50	486,753.50			6,000.00	492,753.50	1,945.00	63,000.00	64,945.00	1,945.00	63,000.00	64,945.00			427,808.50	
Total, Agency Specific Budget																			
PS																			
MOOE		27,067,926.87	5,694,786.29	32,762,713.16	27,067,926.87			5,694,786.29	32,762,713.16	14,096,459.46	2,579,693.56	16,676,153.02	14,096,459.46	2,579,693.56	16,676,153.02			16,086,560.14	
CO												14.00							
Total, Agency Specific Budget		27,067,926.87	5,694,786.29	32,762,713.16	27,067,926.87			5,694,786.29	32,762,713.16	14,096,459.46	2,579,693.56	16,676,153.02	14,096,473.46	2,579,693.56	16,676,153.02			16,086,560.14	
Grandtotal																			
PS																			
MOOE		27,067,926.87	5,694,786.29	32,762,713.16	27,067,926.87			5,694,786.29	32,762,713.16	14,096,459.46	2,579,693.56	16,676,153.02	14,096,459.46	2,579,693.56	16,676,153.02			16,086,560.14	
CO												14.00							
Sub-total		27,067,926.87	5,694,786.29	32,762,713.16	27,067,926.87			5,694,786.29	32,762,713.16	14,096,459.46	2,579,693.56	16,676,153.02	14,096,473.46	2,579,693.56	16,676,153.02			16,086,560.14	
RLIP																			
TOTAL PART		27,067,926.87	5,694,786.29	32,762,713.16	27,067,926.87			5,694,786.29	32,762,713.16	14,096,459.46	2,579,693.56	16,676,153.02	14,096,473.46	2,579,693.56	16,676,153.02			16,086,560.14	

Prepared by
EDDANIZ T. SANDOZ
Budget Officer Designate

Certified Correct
MARYGRACE A. YAMBAO
Accountant Designate

16,086,560.14

Recommending Approval
LUIS B. EVANGELISTA
Chief, IMSD

Approved by
ATTY. ALVIN M. VILLAMOR
OIC Regional Director