FAR No. 1

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS, AND BALANCES BY OBJECT OF EXPENDITURES

As of December 31, 2017

Department : Labor and Emloyment
Agency : Office of the Secretary
Operating Unit : Region XIII
Organization Code (UACS) : 16-001-03-00016
Funding Source Code (as clustered) : 101101

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	Appropriations			Allotments						Current Year Obligations					Current Year Disbursements					Balances			
				Allotments Received																		Unpaid Obligations	
	Authorized Appropriation	Adjustments	Adjusted Appropriations	Based on Authorized Appropriation	Additional SAROs Issued	Total	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending Sept 30	4th Quarter Ending Dec 31	Total	Unreleased Appropriations	Unobligated Allotment	Due & Demandable	Not Yet Due & Demandable
I. Agency Specific Budget																							
General Administration and Support																							
General Management and Supervision																							
PS	19,733,000.00	3,284,380.64	23,017,380.64	19,733,000.00	-	19,733,000.00	-	3,284,380.64	23,017,380.64	4,505,030.09	5,935,060.73	4,577,570.50	7,944,274.91	22,961,936.23	4,503,511.39	5,923,330.61	4,590,819.32	7,944,274.91	22,961,936.23	-	55,444.41	-	-
MOOE	7,877,000.00	33,500.00	7,910,500.00	7,877,000.00	-	7,877,000.00	-	33,500.00	7,910,500.00	1,751,247.34	2,386,401.14	2,493,204.56	1,279,646.96	7,910,500.00	1,732,540.47	1,955,704.24	2,795,738.64	1,375,104.99	7,859,088.34	-	-	51,411.66	-
FinEx	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, GASS	**27,610,000.00**	**3,317,880.64**	**30,927,880.64**	**27,610,000.00**	**-**	**27,610,000.00**	**-**	**3,317,880.64**	**30,927,880.64**	**6,256,277.43**	**8,321,461.87**	**7,070,775.06**	**9,223,921.87**	**30,872,436.23**	**6,236,051.86**	**7,879,034.85**	**7,386,557.96**	**9,319,379.90**	**30,821,024.57**	**-**	**55,444.41**	**51,411.66**	**-**
Support to Operations																							
International Labor Conferences																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, ILC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, LS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Monitoring & Evaluation of BuB Projects																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, M& E of BuB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Support to Operations																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, STO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations																							
MFO 1: Labor Policy Services																							
Bureau of Local Employment																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	106,250.00	106,250.00	-	-	-	-	106,250.00	106,250.00	-	-	-	106,250.00	106,250.00	-	-	-	106,250.00	106,250.00	-	-	-	-
Subtotal, BLE	-	106,250.00	106,250.00	-	-	-	-	106,250.00	106,250.00	-	-	-	106,250.00	106,250.00	-	-	-	106,250.00	106,250.00	-	-	-	-
Bureau of Labor Relations																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, BLR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bureau of Working Conditions																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, BWC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bureau of Workers with Special Concerns																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, BWSC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Labor Affairs Bureau																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, ILAB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, MFO 1																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	106,250.00	106,250.00	-	-	-	-	106,250.00	106,250.00	-	-	-	106,250.00	106,250.00	-	-	-	106,250.00	106,250.00	-	-	-	-
Subtotal, MFO 1	-	106,250.00	106,250.00	-	-	-	-	106,250.00	106,250.00	-	-	-	106,250.00	106,250.00	-	-	-	106,250.00	106,250.00	-	-	-	-
MFO 2: Employment Facilitation and Capacity Building Services																							
A. Capacity Building Services																							
MOOE	**72,256,000.00**	**37,309,000.00**	**109,565,000.00**	**72,256,000.00**	**-**	**72,256,000.00**	**-**	**37,309,000.00**	**109,565,000.00**	**2,471,825.12**	**24,186,130.41**	**15,816,674.18**	**53,859,449.75**	**96,334,079.46**	**1,159,743.87**	**10,945,668.39**	**20,545,294.99**	**23,199,304.38**	**55,850,011.63**	**-**	**13,230,920.54**	**40,484,067.83**	**-**
Subtotal, Capacity	**72,256,000.00**	**37,309,000.00**	**109,565,000.00**	**72,256,000.00**	**-**	**72,256,000.00**	**-**	**37,309,000.00**	**109,565,000.00**	**2,471,825.12**	**24,186,130.41**	**15,816,674.18**	**53,859,449.75**	**96,334,079.46**	**1,159,743.87**	**10,945,668.39**	**20,545,294.99**	**23,199,304.38**	**55,850,011.63**	**-**	**13,230,920.54**	**40,484,067.83**	**-**
DILP Regular																							
MOOE	45,421,000.00	24,000.00	45,445,000.00	45,421,000.00	-	45,421,000.00	-	24,000.00	45,445,000.00	2,398,775.12	3,878,770.87	8,197,505.73	23,420,185.59	37,895,237.31	1,087,493.87	3,255,002.12	779,890.13	7,776,432.74	12,898,818.86	-	7,549,762.69	24,996,418.45	-

Subtotal, DILP-Regular	**45,421,000.00**	**24,000.00**	**45,445,000.00**	**45,421,000.00**	**-**	**45,421,000.00**	**-**	**24,000.00**	**45,445,000.00**	**2,398,775.12**	**3,878,770.87**	**8,197,505.73**	**23,420,185.59**	**37,895,237.31**	**1,087,493.87**	**3,255,002.12**	**779,890.13**	**7,776,432.74**	**12,898,818.86**	**-**	**7,549,762.69**	**24,996,418.45**	**-**
DILP 18 Resettlement																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, DILP-18 Resettlement	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
DILP KSA																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, DILP-KSA	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
DILP BuB																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, DILP-BuB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total DILP																							
MOOE	45,421,000.00	24,000.00	45,445,000.00	45,421,000.00	-	45,421,000.00	-	24,000.00	45,445,000.00	2,398,775.12	3,878,770.87	8,197,505.73	23,420,185.59	37,895,237.31	1,087,493.87	3,255,002.12	779,890.13	7,776,432.74	12,898,818.86	-	7,549,762.69	24,996,418.45	-
Total, DILP	**45,421,000.00**	**24,000.00**	**45,445,000.00**	**45,421,000.00**	**-**	**45,421,000.00**	**-**	**24,000.00**	**45,445,000.00**	**2,398,775.12**	**3,878,770.87**	**8,197,505.73**	**23,420,185.59**	**37,895,237.31**	**1,087,493.87**	**3,255,002.12**	**779,890.13**	**7,776,432.74**	**12,898,818.86**	**-**	**7,549,762.69**	**24,996,418.45**	**-**
GIP																							
MOOE	-	37,240,000.00	37,240,000.00	-	-	-	-	37,240,000.00	37,240,000.00	-	216,607.06	7,319,472.08	26,238,365.80	33,774,444.94	-	216,607.06	7,061,831.22	11,821,418.18	19,099,856.46	-	3,465,555.06	14,674,588.48	-
Total, GIP	**-**	**37,240,000.00**	**37,240,000.00**	**-**	**-**	**-**	**-**	**37,240,000.00**	**37,240,000.00**	**-**	**216,607.06**	**7,319,472.08**	**26,238,365.80**	**33,774,444.94**	**-**	**216,607.06**	**7,061,831.22**	**11,821,418.18**	**19,099,856.46**	**-**	**3,465,555.06**	**14,674,588.48**	**-**
TUPAD																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, TUPAD	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
GIP/TUPAD																							
MOOE	-	37,240,000.00	37,240,000.00	-	-	-	-	37,240,000.00	37,240,000.00	-	216,607.06	7,319,472.08	26,238,365.80	33,774,444.94	-	216,607.06	7,061,831.22	11,821,418.18	19,099,856.46	-	3,465,555.06	14,674,588.48	-
Total, GIP/TUPAD	**-**	**37,240,000.00**	**37,240,000.00**	**-**	**-**	**-**	**-**	**37,240,000.00**	**37,240,000.00**	**-**	**216,607.06**	**7,319,472.08**	**26,238,365.80**	**33,774,444.94**	**-**	**216,607.06**	**7,061,831.22**	**11,821,418.18**	**19,099,856.46**	**-**	**3,465,555.06**	**14,674,588.48**	**-**
Chiled Labor																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Child Labor	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
JobStart Philippines																							
MOOE	-	45,000.00	45,000.00	-	-	-	-	45,000.00	45,000.00	-	-	45,000.00	-	45,000.00	-	-	45,000.00	-	45,000.00	-	-	-	-
Total, Jobstart	**-**	**45,000.00**	**45,000.00**	**-**	**-**	**-**	**-**	**45,000.00**	**45,000.00**	**-**	**-**	**45,000.00**	**-**	**45,000.00**	**-**	**-**	**45,000.00**	**-**	**45,000.00**	**-**	**-**	**-**	**-**
SPES																							
MOOE	26,835,000.00	-	26,835,000.00	26,835,000.00	-	26,835,000.00	-	-	26,835,000.00	73,050.00	20,090,752.48	254,696.37	4,200,898.36	24,619,397.21	72,250.00	7,474,059.21	12,658,573.64	3,601,453.46	23,806,336.31	-	2,215,602.79	813,060.90	-
Subtotal, SPES-Regular	**26,835,000.00**	**-**	**26,835,000.00**	**26,835,000.00**	**-**	**26,835,000.00**	**-**	**-**	**26,835,000.00**	**73,050.00**	**20,090,752.48**	**254,696.37**	**4,200,898.36**	**24,619,397.21**	**72,250.00**	**7,474,059.21**	**12,658,573.64**	**3,601,453.46**	**23,806,336.31**	**-**	**2,215,602.79**	**813,060.90**	**-**
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	**481,000.00**	**1,063,333.33**	**1,544,333.33**	**481,000.00**	**-**	**481,000.00**	**-**	**1,063,333.33**	**1,544,333.33**	**3,840.00**	**112,205.00**	**294,966.68**	**1,133,321.65**	**1,544,333.33**	**-**	**104,735.00**	**261,979.00**	**1,157,285.00**	**1,523,999.00**	**-**	**-**	**20,334.33**	**-**
CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Employment Facilitation	**481,000.00**	**1,063,333.33**	**1,544,333.33**	**481,000.00**	**-**	**481,000.00**	**-**	**1,063,333.33**	**1,544,333.33**	**3,840.00**	**112,205.00**	**294,966.68**	**1,133,321.65**	**1,544,333.33**	**-**	**104,735.00**	**261,979.00**	**1,157,285.00**	**1,523,999.00**	**-**	**-**	**20,334.33**	**-**
PESO																							
MOOE	-	1,063,333.33	1,063,333.33	-	-	-	-	1,063,333.33	1,063,333.33	-	58,750.00	45,117.00	959,466.33	1,063,333.33	-	58,750.00	36,367.00	959,466.33	1,054,583.33	-	-	8,750.00	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, PESO	**-**	**1,063,333.33**	**1,063,333.33**	**-**	**-**	**-**	**-**	**1,063,333.33**	**1,063,333.33**	**-**	**58,750.00**	**45,117.00**	**959,466.33**	**1,063,333.33**	**-**	**58,750.00**	**36,367.00**	**959,466.33**	**1,054,583.33**	**-**	**-**	**8,750.00**	**-**
EPD																							
MOOE	481,000.00	-	481,000.00	481,000.00	-	481,000.00	-	-	481,000.00	3,840.00	53,455.00	249,849.68	173,855.32	481,000.00	-	45,985.00	225,612.00	197,818.67	469,415.67	-	-	11,584.33	-
Total, EPD	**481,000.00**	**-**	**481,000.00**	**481,000.00**	**-**	**481,000.00**	**-**	**-**	**481,000.00**	**3,840.00**	**53,455.00**	**249,849.68**	**173,855.32**	**481,000.00**	**-**	**45,985.00**	**225,612.00**	**197,818.67**	**469,415.67**	**-**	**-**	**11,584.33**	**-**
EPD 18 Resettlement																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, EPD	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total EPD																							
MOOE	**481,000.00**	**-**	**481,000.00**	**481,000.00**	**-**	**481,000.00**	**-**	**-**	**481,000.00**	**3,840.00**	**53,455.00**	**249,849.68**	**173,855.32**	**481,000.00**	**-**	**45,985.00**	**225,612.00**	**197,818.67**	**469,415.67**	**-**	**-**	**11,584.33**	**-**
Total, EPD	**481,000.00**	**-**	**481,000.00**	**481,000.00**	**-**	**481,000.00**	**-**	**-**	**481,000.00**	**3,840.00**	**53,455.00**	**249,849.68**	**173,855.32**	**481,000.00**	**-**	**45,985.00**	**225,612.00**	**197,818.67**	**469,415.67**	**-**	**-**	**11,584.33**	**-**
Subtotal, MFO 2																							
MOOE	**72,737,000.00**	**38,372,333.33**	**111,109,333.33**	**72,737,000.00**	**-**	**72,737,000.00**	**-**	**38,372,333.33**	**111,109,333.33**	**2,475,665.12**	**24,298,335.41**	**16,111,640.86**	**54,992,771.40**	**97,878,412.79**	**1,159,743.87**	**11,050,403.39**	**20,807,273.99**	**24,356,589.38**	**57,374,010.63**	**-**	**13,230,920.54**	**40,504,402.16**	**-**
CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, MFO 2	**72,737,000.00**	**38,372,333.33**	**111,109,333.33**	**72,737,000.00**	**-**	**72,737,000.00**	**-**	**38,372,333.33**	**111,109,333.33**	**2,475,665.12**	**24,298,335.41**	**16,111,640.86**	**54,992,771.40**	**97,878,412.79**	**1,159,743.87**	**11,050,403.39**	**20,807,273.99**	**24,356,589.38**	**57,374,010.63**	**-**	**13,230,920.54**	**40,504,402.16**	**-**
MFO 3: Labor Force Welfare Services																							
Worker's Organization and Tripartism and Empowerment Programs																							
MOOE	**327,000.00**	**91,635.00**	**418,635.00**	**327,000.00**	**-**	**327,000.00**	**-**	**91,635.00**	**418,635.00**	**15,760.00**	**42,360.00**	**111,086.24**	**242,793.76**	**412,000.00**	**15,760.00**	**42,360.00**	**111,086.24**	**214,782.90**	**383,989.14**	**-**	**6,635.00**	**28,010.86**	**-**
Total, Worker's Organization and Tripartism	**327,000.00**	**91,635.00**	**418,635.00**	**327,000.00**	**-**	**327,000.00**	**-**	**91,635.00**	**418,635.00**	**15,760.00**	**42,360.00**	**111,086.24**	**242,793.76**	**412,000.00**	**15,760.00**	**42,360.00**	**111,086.24**	**214,782.90**	**383,989.14**	**-**	**6,635.00**	**28,010.86**	**-**
TIPC																							
MOOE	-	91,635.00	91,635.00	-	-	-	-	91,635.00	91,635.00	-	-	85,000.00	-	85,000.00	-	-	85,000.00	-	85,000.00	-	6,635.00	-	-
Total, TIPC	**-**	**91,635.00**	**91,635.00**	**-**	**-**	**-**	**-**	**91,635.00**	**91,635.00**	**-**	**-**	**85,000.00**	**-**	**85,000.00**	**-**	**-**	**85,000.00**	**-**	**85,000.00**	**-**	**6,635.00**	**-**	**-**
WODP																							
MOOE	327,000.00	-	327,000.00	327,000.00	-	327,000.00	-	-	327,000.00	15,760.00	42,360.00	26,086.24	242,793.76	327,000.00	15,760.00	42,360.00	26,086.24	214,782.90	298,989.14	-	-	28,010.86	-
Total, WODP	**327,000.00**	**-**	**327,000.00**	**327,000.00**	**-**	**327,000.00**	**-**	**-**	**327,000.00**	**15,760.00**	**42,360.00**	**26,086.24**	**242,793.76**	**327,000.00**	**15,760.00**	**42,360.00**	**26,086.24**	**214,782.90**	**298,989.14**	**-**	**-**	**28,010.86**	**-**
WEED																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, WEED	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Rural and Emergency Employment Services																							
MOOE	**12,300,000.00**	**14,824,250.00**	**27,124,250.00**	**12,300,000.00**	**-**	**12,300,000.00**	**-**	**14,824,250.00**	**27,124,250.00**	**2,125,832.00**	**5,563,075.42**	**737,110.00**	**17,205,236.31**	**25,631,253.73**	**2,125,832.00**	**5,563,075.42**	**733,830.00**	**8,625,806.23**	**17,048,543.65**	**-**	**1,492,996.27**	**8,582,710.08**	**-**
Total, Rural and Emergency Employment Services	**12,300,000.00**	**14,824,250.00**	**27,124,250.00**	**12,300,000.00**	**-**	**12,300,000.00**	**-**	**14,824,250.00**	**27,124,250.00**	**2,125,832.00**	**5,563,075.42**	**737,110.00**	**17,205,236.31**	**25,631,253.73**	**2,125,832.00**	**5,563,075.42**	**733,830.00**	**8,625,806.23**	**17,048,543.65**	**-**	**1,492,996.27**	**8,582,710.08**	**-**
AMP																							
MOOE	-	3,064,250.00	3,064,250.00	-	-	-	-	3,064,250.00	3,064,250.00	-	-	88,800.00	2,872,600.00	2,961,400.00	-	-	88,800.00	2,872,600.00	2,961,400.00	-	102,850.00	-	-
Subtotal, AMP	**-**	**3,064,250.00**	**3,064,250.00**	**-**	**-**	**-**	**-**	**3,064,250.00**	**3,064,250.00**	**-**	**-**	**88,800.00**	**2,872,600.00**	**2,961,400.00**	**-**	**-**	**88,800.00**	**2,872,600.00**	**2,961,400.00**	**-**	**102,850.00**	**-**	**-**
KSA																							
MOOE	-	11,760,000.00	11,760,000.00	-	-	-	-	11,760,000.00	11,760,000.00	-	-	-	11,076,556.39	11,076,556.39	-	-	-	2,832,859.31	2,832,859.31	-	683,443.61	8,243,697.08	-
Subtotal, KSA	**-**	**11,760,000.00**	**11,760,000.00**	**-**	**-**	**-**	**-**	**11,760,000.00**	**11,760,000.00**	**-**	**-**	**-**	**11,076,556.39**	**11,076,556.39**	**-**	**-**	**-**	**2,832,859.31**	**2,832,859.31**	**-**	**683,443.61**	**8,243,697.08**	**-**
K to 12																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, K to 12	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Sin Tax																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Sin Tax	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TUPAD																							
MOOE	12,300,000.00	-	12,300,000.00	12,300,000.00	-	12,300,000.00	-	-	12,300,000.00	2,125,832.00	5,563,075.42	648,310.00	3,256,079.92	11,593,297.34	2,125,832.00	5,563,075.42	645,030.00	2,920,346.92	11,254,284.34	-	706,702.66	339,013.00	-
Subtotal, TUPAD	**12,300,000.00**	**-**	**12,300,000.00**	**12,300,000.00**	**-**	**12,300,000.00**	**-**	**-**	**12,300,000.00**	**2,125,832.00**	**5,563,075.42**	**648,310.00**	**3,256,079.92**	**11,593,297.34**	**2,125,832.00**	**5,563,075.42**	**645,030.00**	**2,920,346.92**	**11,254,284.34**	**-**	**706,702.66**	**339,013.00**	**-**
Worker' Protection & Welfare Services																							
PS	-	660,395.17	660,395.17	-	-	-	-	660,395.17	660,395.17	-	-	660,395.17	-	660,395.17	-	-	660,395.17	-	660,395.17	-	-	-	-
MOOE	**194,000.00**	**2,093,150.00**	**2,287,150.00**	**194,000.00**	**-**	**194,000.00**	**-**	**2,093,150.00**	**2,287,150.00**	**15,273.00**	**195,983.50**	**350,845.17**	**1,223,717.11**	**1,785,818.78**	**14,412.00**	**196,844.50**	**108,347.17**	**656,023.40**	**975,627.07**	**-**	**501,331.22**	**810,191.71**	**-**
FinEx	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Worker' Protection	**194,000.00**	**2,753,545.17**	**2,947,545.17**	**194,000.00**	**-**	**194,000.00**	**-**	**2,753,545.17**	**2,947,545.17**	**15,273.00**	**195,983.50**	**1,011,240.34**	**1,223,717.11**	**2,446,213.95**	**14,412.00**	**196,844.50**	**768,742.34**	**656,023.40**	**1,636,022.24**	**-**	**501,331.22**	**810,191.71**	**-**
Labatt Program Funds																							
PS	-	660,395.17	660,395.17	-	-	-	-	660,395.17	660,395.17	-	-	660,395.17	-	660,395.17	-	-	660,395.17	-	660,395.17	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FinEx	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Labatt Program	**-**	**660,395.17**	**660,395.17**	**-**	**-**	**-**	**-**	**660,395.17**	**660,395.17**	**-**	**-**	**660,395.17**	**-**	**660,395.17**	**-**	**-**	**660,395.17**	**-**	**660,395.17**	**-**	**-**	**-**	**-**
Reintegration Progam																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	2,093,150.00	2,093,150.00	-	-	-	-	2,093,150.00	2,093,150.00	15,273.00	192,943.50	313,747.00	1,069,855.28	1,591,818.78	14,412.00	193,804.50	71,249.00	508,161.57	787,627.07	-	501,331.22	804,191.71	-
Subtotal, Reintegration	**-**	**2,093,150.00**	**2,093,150.00**	**-**	**-**	**-**	**-**	**2,093,150.00**	**2,093,150.00**	**15,273.00**	**192,943.50**	**313,747.00**	**1,069,855.28**	**1,591,818.78**	**14,412.00**	**193,804.50**	**71,249.00**	**508,161.57**	**787,627.07**	**-**	**501,331.22**	**804,191.71**	**-**
Verification Fee Project																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Verification Fee Project	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
WAWD																							
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	194,000.00	-	194,000.00	194,000.00	-	194,000.00	-	-	194,000.00	-	3,040.00	37,098.17	153,861.83	194,000.00	-	3,040.00	37,098.17	147,861.83	188,000.00	-	-	6,000.00	-
Total, WAWD	**194,000.00**	**-**	**194,000.00**	**194,000.00**	**-**	**194,000.00**	**-**	**-**	**194,000.00**	**-**	**3,040.00**	**37,098.17**	**153,861.83**	**194,000.00**	**-**	**3,040.00**	**37,098.17**	**147,861.83**	**188,000.00**	**-**	**-**	**6,000.00**	**-**
Subtotal, MFO 3																							
PS	**-**	**660,395.17**	**660,395.17**	**-**	**-**	**-**	**-**	**660,395.17**	**660,395.17**	**-**	**-**	**660,395.17**	**-**	**660,395.17**	**-**	**-**	**660,395.17**	**-**	**660,395.17**	**-**	**-**	**-**	**-**
MOOE	**12,821,000.00**	**17,009,035.00**	**29,830,035.00**	**12,821,000.00**	**-**	**12,821,000.00**	**-**	**17,009,035.00**	**29,830,035.00**	**2,156,865.00**	**5,801,418.92**	**1,199,041.41**	**18,671,747.18**	**27,829,072.51**	**2,156,004.00**	**5,802,279.92**	**953,263.41**	**9,496,612.53**	**18,408,159.86**	**-**	**2,000,962.49**	**9,420,912.65**	**-**
FinEx	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, MFO 3	**12,821,000.00**	**17,669,430.17**	**30,490,430.17**	**12,821,000.00**	**-**	**12,821,000.00**	**-**	**17,669,430.17**	**30,490,430.17**	**2,156,865.00**	**5,801,418.92**	**1,859,436.58**	**18,671,747.18**	**28,489,467.68**	**2,156,004.00**	**5,802,279.92**	**1,613,658.58**	**9,496,612.53**	**19,068,555.03**	**-**	**2,000,962.49**	**9,420,912.65**	**-**
MFO 4: Employment Regulation Services																							
Enforcement of labor laws, regulations and standards																							
PS	2,865,000.00	-	2,865,000.00	2,865,000.00	-	2,865,000.00	-	-	2,865,000.00	544,105.65	1,041,083.71	666,195.50	607,615.14	2,859,000.00	544,105.65	1,041,083.71	666,195.50	607,615.14	2,859,000.00	-	6,000.00	-	-
MOOE	3,582,000.00	-	3,582,000.00	3,582,000.00	-	3,582,000.00	-	-	3,582,000.00	223,770.03	736,126.18	1,446,390.45	1,175,713.34	3,582,000.00	215,991.03	741,906.18	1,363,111.07	1,115,516.81	3,436,525.09	-	-	145,474.91	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, LSED	**6,447,000.00**	**-**	**6,447,000.00**	**6,447,000.00**	**-**	**6,447,000.00**	**-**	**-**	**6,447,000.00**	**767,875.68**	**1,777,209.89**	**2,112,585.95**	**1,783,328.48**	**6,441,000.00**	**760,096.68**	**1,782,989.89**	**2,029,306.57**	**1,723,131.95**	**6,295,525.09**	**-**	**6,000.00**	**145,474.91**	**-**
Settlement and dispostion of labor disputes through collective bargaining																							
MOOE	453,000.00	-	453,000.00	453,000.00	-	453,000.00	-	-	453,000.00	30,286.00	24,385.00	76,775.29	321,553.71	453,000.00	30,286.00	24,385.00	58,670.04	332,608.96	445,950.00	-	-	7,050.00	-
Total, LRD	**453,000.00**	**-**	**453,000.00**	**453,000.00**	**-**	**453,000.00**	**-**	**-**	**453,000.00**	**30,286.00**	**24,385.00**	**76,775.29**	**321,553.71**	**453,000.00**	**30,286.00**	**24,385.00**	**58,670.04**	**332,608.96**	**445,950.00**	**-**	**-**	**7,050.00**	**-**
Adjudication of appealed cases																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, ARU	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, MFO 4																							
PS	**2,865,000.00**	**-**	**2,865,000.00**	**2,865,000.00**	**-**	**2,865,000.00**	**-**	**-**	**2,865,000.00**	**544,105.65**	**1,041,083.71**	**666,195.50**	**607,615.14**	**2,859,000.00**	**544,105.65**	**1,041,083.71**	**666,195.50**	**607,615.14**	**2,859,000.00**	**-**	**6,000.00**	**-**	**-**
MOOE	**4,035,000.00**	**-**	**4,035,000.00**	**4,035,000.00**	**-**	**4,035,000.00**	**-**	**-**	**4,035,000.00**	**254,056.03**	**760,511.18**	**1,523,165.74**	**1,497,267.05**	**4,035,000.00**	**246,277.03**	**766,291.18**	**1,421,781.11**	**1,448,125.77**	**3,882,475.09**	**-**	**-**	**152,524.91**	**-**
CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, MFO 4	**6,900,000.00**	**-**	**6,900,000.00**	**6,900,000.00**	**-**	**6,900,000.00**	**-**	**-**	**6,900,000.00**	**798,161.68**	**1,801,594.89**	**2,189,361.24**	**2,104,882.19**	**6,894,000.00**	**790,382.68**	**1,807,374.89**	**2,087,976.61**	**2,055,740.91**	**6,741,475.09**	**-**	**6,000.00**	**152,524.91**	**-**
Total, Operations																							
PS	**2,865,000.00**	**660,395.17**	**3,525,395.17**	**2,865,000.00**	**-**	**2,865,000.00**	**-**	**660,395.17**	**3,525,395.17**	**544,105.65**	**1,041,083.71**	**1,326,590.67**	**607,615.14**	**3,519,395.17**	**544,105.65**	**1,041,083.71**	**1,326,590.67**	**607,615.14**	**3,519,395.17**	**-**	**6,000.00**	**-**	**-**
MOOE	**89,593,000.00**	**55,487,618.33**	**145,080,618.33**	**89,593,000.00**	**-**	**89,593,000.00**	**-**	**55,487,618.33**	**145,080,618.33**	**4,886,586.15**	**30,860,265.51**	**18,833,848.01**	**75,268,035.63**	**129,848,735.30**	**3,562,024.90**	**17,618,974.49**	**23,182,318.51**	**35,407,577.68**	**79,770,895.58**	**-**	**15,231,883.03**	**50,077,839.72**	**-**
FinEx	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Operations	**92,458,000.00**	**56,148,013.50**	**148,606,013.50**	**92,458,000.00**	**-**	**92,458,000.00**	**-**	**56,148,013.50**	**148,606,013.50**	**5,430,691.80**	**31,901,349.22**	**20,160,438.68**	**75,875,650.77**	**133,368,130.47**	**4,106,130.55**	**18,660,058.20**	**24,508,909.18**	**36,015,192.82**	**83,290,290.75**	**-**	**15,237,883.03**	**50,077,839.72**	**-**
Locally Funded Projects																							

Skills Registry Project																							
MOOE	-	1,301,480.48	1,301,480.48	-	-	-	-	1,301,480.48	1,301,480.48	-	-	28,973.47	1,047,562.23	1,076,535.70	-	-	-	1,076,535.70	1,076,535.70	-	224,944.78	-	-
Total, SRP	**-**	**1,301,480.48**	**1,301,480.48**	**-**	**-**	**-**	**-**	**1,301,480.48**	**1,301,480.48**	**-**	**-**	**28,973.47**	**1,047,562.23**	**1,076,535.70**	**-**	**-**	**-**	**1,076,535.70**	**1,076,535.70**	**-**	**224,944.78**	**-**	**-**
Computerization Project																							
MOOE	-	50,000.00	50,000.00	-	-	-	-	50,000.00	50,000.00	-	-	-	6,910.00	6,910.00	-	-	-	6,910.00	6,910.00	-	43,090.00	-	-
CO	-	565,000.00	565,000.00	-	-	-	-	565,000.00	565,000.00	-	-	-	564,470.00	564,470.00	-	-	-	564,470.00	564,470.00	-	530.00	-	-
Total, Computerization Project	**-**	**615,000.00**	**615,000.00**	**-**	**-**	**-**	**-**	**615,000.00**	**615,000.00**	**-**	**-**	**-**	**571,380.00**	**571,380.00**	**-**	**-**	**-**	**571,380.00**	**571,380.00**	**-**	**43,620.00**	**-**	**-**
Emergency Repatriation																							
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Repatriation	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Locally Funded Projects																							
MOOE	**-**	**1,351,480.48**	**1,351,480.48**	**-**	**-**	**-**	**-**	**1,351,480.48**	**1,351,480.48**	**-**	**-**	**28,973.47**	**1,054,472.23**	**1,083,445.70**	**-**	**-**	**-**	**1,083,445.70**	**1,083,445.70**	**-**	**268,034.78**	**-**	**-**
CO	**-**	**565,000.00**	**565,000.00**	**-**	**-**	**-**	**-**	**565,000.00**	**565,000.00**	**-**	**-**	**-**	**564,470.00**	**564,470.00**	**-**	**-**	**-**	**564,470.00**	**564,470.00**	**-**	**530.00**	**-**	**-**
Total, LFP	**-**	**1,916,480.48**	**1,916,480.48**	**-**	**-**	**-**	**-**	**1,916,480.48**	**1,916,480.48**	**-**	**-**	**28,973.47**	**1,618,942.23**	**1,647,915.70**	**-**	**-**	**-**	**1,647,915.70**	**1,647,915.70**	**-**	**268,564.78**	**-**	**-**
Total, Agency Specific Budget																							
PS	***22,598,000.00***	***3,944,775.81***	***26,542,775.81***	***22,598,000.00***	***-***	***22,598,000.00***	***-***	***3,944,775.81***	***26,542,775.81***	***5,049,135.74***	***6,976,144.44***	***5,904,161.17***	***8,551,890.05***	***26,481,331.40***	***5,047,617.04***	***6,964,414.32***	***5,917,409.99***	***8,551,890.05***	***26,481,331.40***	***-***	***61,444.41***	***-***	***-***
MOOE	***97,470,000.00***	***56,872,598.81***	***154,342,598.81***	***97,470,000.00***	***-***	***97,470,000.00***	***-***	***56,872,598.81***	***154,342,598.81***	***6,637,833.49***	***33,246,666.65***	***21,356,026.04***	***77,602,154.82***	***138,842,681.00***	***5,294,565.37***	***19,574,678.73***	***25,978,057.15***	***37,866,128.37***	***88,713,429.62***	***-***	***15,499,917.81***	***50,129,251.38***	***-***
FinEx	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
CO	***-***	***565,000.00***	***565,000.00***	***-***	***-***	***-***	***-***	***565,000.00***	***565,000.00***	***-***	***-***	***-***	***564,470.00***	***564,470.00***	***-***	***-***	***-***	***564,470.00***	***564,470.00***	***-***	***530.00***	***-***	***-***
Total, Agency Specific Budget	***120,068,000.00***	***61,382,374.62***	***181,450,374.62***	***120,068,000.00***	***-***	***120,068,000.00***	***-***	***61,382,374.62***	***181,450,374.62***	***11,686,969.23***	***40,222,811.09***	***27,260,187.21***	***86,718,514.87***	***165,888,482.40***	***10,342,182.41***	***26,539,093.05***	***31,895,467.14***	***46,982,488.42***	***115,759,231.02***	***-***	***15,561,892.22***	***50,129,251.38***	***-***
II. Automatic Appropriations																							
General Administration and Support																							
General Management and Supervision																							
RLIP	1,784,000.00	222,202.82	2,006,202.82	1,784,000.00	-	1,784,000.00	-	222,202.82	2,006,202.82	480,003.69	480,589.19	489,062.76	550,493.85	2,000,149.49	480,003.69	480,589.19	489,062.76	550,493.85	2,000,149.49	-	6,053.33	-	-
Total, GASS	**1,784,000.00**	**222,202.82**	**2,006,202.82**	**1,784,000.00**	**-**	**1,784,000.00**	**-**	**222,202.82**	**2,006,202.82**	**480,003.69**	**480,589.19**	**489,062.76**	**550,493.85**	**2,000,149.49**	**480,003.69**	**480,589.19**	**489,062.76**	**550,493.85**	**2,000,149.49**	**-**	**6,053.33**	**-**	**-**
Support to Operations																							
Legal Services																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, LS	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Support to Operations																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, STO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operations																							
MFO 1: Labor Policy Services																							
Bureau of Local Employment																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, BLE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Bureau of Labor Relations																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, BLR	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Bureau of Working Conditions																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, BWC	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Bureau of Workers with Special Concerns																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, BWSC	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
International Labor Affairs Bureau																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, ILAB	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, MFO 1																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, MFO 1	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
MFO 3: Labor Force Welfare Services																							
Labatt Program Funds																							
RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Labatt Program	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Reintegration Progam- Regular																							
RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Reintegration-Regular	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
WAWD																							
RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, WAWD	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, MFO 3																							
RLIP	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, MFO 3	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

MFO 4: Employment Regulation Services																							
Enforcement of labor laws, regulations and standards																							
RLIP	271,000.00	-	271,000.00	271,000.00	-	271,000.00	-	-	271,000.00	50,717.97	82,129.02	71,703.96	66,449.05	271,000.00	50,717.97	82,129.02	71,703.96	66,449.05	271,000.00	-	-	-	-
Total, LSED	**271,000.00**	**-**	**271,000.00**	**271,000.00**	**-**	**271,000.00**	**-**	**-**	**271,000.00**	**50,717.97**	**82,129.02**	**71,703.96**	**66,449.05**	**271,000.00**	**50,717.97**	**82,129.02**	**71,703.96**	**66,449.05**	**271,000.00**	**-**	**-**	**-**	**-**
Subtotal, MFO 4																							
RLIP	271,000.00	-	271,000.00	271,000.00	-	271,000.00	-	-	271,000.00	50,717.97	82,129.02	71,703.96	66,449.05	271,000.00	50,717.97	82,129.02	71,703.96	66,449.05	271,000.00	-	-	-	-
Subtotal, MFO 4	**271,000.00**	**-**	**271,000.00**	**271,000.00**	**-**	**271,000.00**	**-**	**-**	**271,000.00**	**50,717.97**	**82,129.02**	**71,703.96**	**66,449.05**	**271,000.00**	**50,717.97**	**82,129.02**	**71,703.96**	**66,449.05**	**271,000.00**	**-**	**-**	**-**	**-**
Total, Automatic Appropriations																							
RLIP	***2,055,000.00***	***222,202.82***	***2,277,202.82***	***2,055,000.00***	***-***	***2,055,000.00***	***-***	***222,202.82***	***2,277,202.82***	***530,721.66***	***562,718.21***	***560,766.72***	***616,942.90***	***2,271,149.49***	***530,721.66***	***562,718.21***	***560,766.72***	***616,942.90***	***2,271,149.49***	***-***	***6,053.33***	***-***	***-***
Total, Automatic Appropriations	***2,055,000.00***	***222,202.82***	***2,277,202.82***	***2,055,000.00***	***-***	***2,055,000.00***	***-***	***222,202.82***	***2,277,202.82***	***530,721.66***	***562,718.21***	***560,766.72***	***616,942.90***	***2,271,149.49***	***530,721.66***	***562,718.21***	***560,766.72***	***616,942.90***	***2,271,149.49***	***-***	***6,053.33***	***-***	***-***
C. SPECIAL PURPOSE FUNDS																							
Personnel Services																							
Miscellaneous Personnel Benefit Fund	**-**	**604,961.00**	**604,961.00**	**-**	**-**	**-**	**-**	**604,961.00**	**604,961.00**	**-**	**-**	**-**	**604,961.00**	**604,961.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**604,961.00**	**-**
PS Deficiency (Regular)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mid-Year Bonus	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Performance Based Bonus	-	604,961.00	604,961.00	-	-	-	-	604,961.00	604,961.00	-	-	-	604,961.00	604,961.00	-	-	-	-	-	-	-	604,961.00	
Pension and Gratuity Fund	**-**	767,362.00	**767,362.00**	**-**	**767,362.00**	767,362.00	**-**	**-**	767,362.00	**306,357.21**	**461,003.28**	**-**	**-**	**767,360.49**	**306,357.21**	**461,003.28**	**-**	**-**	**767,360.49**	**-**	**1.51**	**-**	**-**
Monetization of Leave Credits	-	432,509.00	432,509.00	-	432,509.00	432,509.00	-	-	432,509.00	-	432,508.28	-	-	432,508.28	-	432,508.28	-	-	432,508.28	-	0.72	-	
Terminal Leave Benefits-Civilian	-	334,853.00	334,853.00	-	334,853.00	334,853.00	-	-	334,853.00	306,357.21	28,495.00	-	-	334,852.21	306,357.21	28,495.00	-	-	334,852.21	-	0.79	-	
Subtotal, Personnel Services	**-**	**1,372,323.00**	**1,372,323.00**	**-**	**767,362.00**	**767,362.00**	**-**	**604,961.00**	**1,372,323.00**	**306,357.21**	**461,003.28**	**-**	**604,961.00**	**1,372,321.49**	**306,357.21**	**461,003.28**	**-**	**-**	**767,360.49**	**-**	**1.51**	**604,961.00**	**-**
Maintenance & Other Operating Expenses																							
GIP/TUPAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SPES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WINAP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AEP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
El-Nino	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Yolanda Rehabilitation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Negros Island Region	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, MOOE	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Outlays																							
Yolanda Rehabilitation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Negros Island Region	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Capital Outlays	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Automatic Appropriations																							
PS Deficiency (RLIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, Special Purpose Funds																							
PS	***-***	***1,372,323.00***	***1,372,323.00***	***-***	***767,362.00***	***767,362.00***	***-***	***604,961.00***	***1,372,323.00***	***306,357.21***	***461,003.28***	***-***	***604,961.00***	***1,372,321.49***	***306,357.21***	***461,003.28***	***-***	***-***	***767,360.49***	***-***	***1.51***	***604,961.00***	***-***
MOOE	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
CO	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
Sub-total	***-***	***1,372,323.00***	***1,372,323.00***	***-***	***767,362.00***	***767,362.00***	***-***	***604,961.00***	***1,372,323.00***	***306,357.21***	***461,003.28***	***-***	***604,961.00***	***1,372,321.49***	***306,357.21***	***461,003.28***	***-***	***-***	***767,360.49***	***-***	***1.51***	***604,961.00***	***-***
RLIP	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
Total, SPF	***-***	***1,372,323.00***	***1,372,323.00***	***-***	***767,362.00***	***767,362.00***	***-***	***604,961.00***	***1,372,323.00***	***306,357.21***	***461,003.28***	***-***	***604,961.00***	***1,372,321.49***	***306,357.21***	***461,003.28***	***-***	***-***	***767,360.49***	***-***	***1.51***	***604,961.00***	***-***
Grandtotal																							
PS	***22,598,000.00***	***5,317,098.81***	***27,915,098.81***	***22,598,000.00***	***767,362.00***	***23,365,362.00***	***-***	***4,549,736.81***	***27,915,098.81***	***5,355,492.95***	***7,437,147.72***	***5,904,161.17***	***9,156,851.05***	***27,853,652.89***	***5,353,974.25***	***7,425,417.60***	***5,917,409.99***	***8,551,890.05***	***27,248,691.89***	***-***	***61,445.92***	***604,961.00***	***-***
MOOE	***97,470,000.00***	***56,872,598.81***	***154,342,598.81***	***97,470,000.00***	***-***	***97,470,000.00***	***-***	***56,872,598.81***	***154,342,598.81***	***6,637,833.49***	***33,246,666.65***	***21,356,026.04***	***77,602,154.82***	***138,842,681.00***	***5,294,565.37***	***19,574,678.73***	***25,978,057.15***	***37,866,128.37***	***88,713,429.62***	***-***	***15,499,917.81***	***50,129,251.38***	***-***
FinEx	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
CO	***-***	***565,000.00***	***565,000.00***	***-***	***-***	***-***	***-***	***565,000.00***	***565,000.00***	***-***	***-***	***-***	***564,470.00***	***564,470.00***	***-***	***-***	***-***	***564,470.00***	***564,470.00***	***-***	***530.00***	***-***	***-***
Sub-total	***120,068,000.00***	***62,754,697.62***	***182,822,697.62***	***120,068,000.00***	***767,362.00***	***120,835,362.00***	***-***	***61,987,335.62***	***182,822,697.62***	***11,993,326.44***	***40,683,814.37***	***27,260,187.21***	***87,323,475.87***	***167,260,803.89***	***10,648,539.62***	***27,000,096.33***	***31,895,467.14***	***46,982,488.42***	***116,526,591.51***	***-***	***15,561,893.73***	***50,734,212.38***	***-***
RLIP	***2,055,000.00***	***222,202.82***	***2,277,202.82***	***2,055,000.00***	***-***	***2,055,000.00***	***-***	***222,202.82***	***2,277,202.82***	***530,721.66***	***562,718.21***	***560,766.72***	***616,942.90***	***2,271,149.49***	***530,721.66***	***562,718.21***	***560,766.72***	***616,942.90***	***2,271,149.49***	***-***	***6,053.33***	***-***	***-***
TOTAL, FAR1	***122,123,000.00***	***62,976,900.44***	***185,099,900.44***	***122,123,000.00***	***767,362.00***	***122,890,362.00***	***-***	***62,209,538.44***	***185,099,900.44***	***12,524,048.10***	***41,246,532.58***	***27,820,953.93***	***87,940,418.77***	***169,531,953.38***	***11,179,261.28***	***27,562,814.54***	***32,456,233.86***	***47,599,431.32***	***118,797,741.00***	***-***	***15,567,947.06***	***50,734,212.38***	***-***

Prepared by:

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Regional Director