

REPORT OF THE RESULT OF EXPENDED APPROPRIATIONS

As of the Quarter Ending **SEPTEMBER 30, 2010**

Fund 101

Department: **DEPARTMENT OF LABOR AND EMPLOYMENT**

Agency : Regional Office No. I

FPP CODE	PURPOSE	AMOUNT OF ALLOTMENT	AMOUNT OF EXPENDITURES OBLIGATIONS INCURRED	Actual Work Accomplishment/Physical Output of Operation
A.1.a.2.	General Management & Supervision(IMSD) <i>Personal Services-100</i> <i>Maint.&Other Operating Exp.-200</i>	18,863,000.00 3,910,000.00 22,773,000.00	15,103,256.15 3,911,911.37 19,015,167.52	Submitted to Planning Service Mia
A.111.b. 1.a.2.d	Employment Facilitation Services (EFL) <i>Personal Services-100</i> <i>Maint.&Other Operating Exp.-200</i>	563,000.00 563,000.00	512,038.47 512,038.47	
A.111.d. 2.b.2	Social Protection and Welfare Program (WAWD) <i>Personal Services-100</i> <i>Maint.&Other Operating Exp.-200</i>	338,000.00 338,000.00	463,435.54 463,435.54	
A.111.c. 1.a.2.b	Dispute Prevention and Settlement Program (LRD) <i>Personal Services-100</i> <i>Maint.&Other Operating Exp.-200</i>	299,000.00 299,000.00	619,685.71 619,685.71	
A.111.d. 1.a.2	Standards Setting & Enhancement Program (LSED) <i>Personal Services-100</i> <i>Maint.&Other Operating Exp.-200</i>	3,779,000.00 818,000.00 4,597,000.00	2,590,955.57 1,069,484.49 3,660,440.06	
A.111.a. 2.a.2.d	PRESEED 200 (MOOE)	1,725,000.00	1,537,920.80	
A.111.a. 1.a.1.b.	WIN-AP WYC 200 (MOOE) TULAY 200 (MOOE) SPES 200 (MOOE) Win-AP 200 (MOOE)	21,899,000.00 250,000.00 519,000.00 7,121,000.00 14,009,000.00	11,747,842.75 6,312,750.00 5,435,092.75	
A.111.c.	WDDP 200 (MOOE)	93,000.00	45,200.00	
	SUB-TOTAL	52,287,000.00	37,601,730.85	
	Other Releases:			
2009	CONTINUING APPROPS.:			
	Regular Fund (IMSD)- 200	1,050,885.62	949,775.00	
	RTIPC Consultation	20,000.00	20,000.00	
	Est.Network of Guidance Couns.	30,000.00	30,000.00	
	DOLE-AMP Novelty Displaced Wor	5,000.00	5,000.00	
	Emergency Bridging Fund	67,368.62	67,368.62	
2009	INTERFUND TRANS.:(CONT'G.)			
	Nurses Trainee Stipend	9,573,500.14	9,160,052.62	
	DOLE-Kabuhayan Awards	50,000.00	50,000.00	
	DOLE-Kabuhayan 5 Winners	102,500.00	100,000.00	
	ICT Resource Reqt. - 300			
2010	INTERFUND TRANSFER:			
	El Nino Fund	200,000.00	200,000.00	
	CONTINGENCY FUNDS:			
2010	Reg'l Trainor's Trng.on Career Coach	75,000.00	75,000.00	
	Reg'l PESO Qtrly Meeting	100,000.00	66,750.00	
	BLES Integrated Survey	99,844.00	17,469.00	
	Skills Registry System - 200	371,360.00	3,840.00	
	Skills Registry System - 300	60,000.00		
	Trng for New PESO Managers	50,000.00		
	Grants for Visually Impaired Workers	31,250.00		
	Best Family Welfare Practice	5,000.00		
	PESO(Top Performer Award)	10,000.00		
2010	1st & 2nd Tranche SSL111	3,933,045.00	3,933,045.00	
	Terminal Leave Benefit Pay	358,781.00	358,781.00	
	SUB-TOTAL	11,901,708.58	10,745,255.44	
	TOTAL	64,188,708.58	48,346,986.29	

Prepared by: