

**FY 2014 MONTHLY DISBURSEMENT PROGRAM**

(In Thousand Pesos)

**BED No. 3**

Department : Department of Labor and Employment  
 Agency : Office of the Secretary  
 Operating Unit : Regional Office 9  
 Organization Code :

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVISE (TRA)	PROGRAM NET OF TRA	FULL YEAR REQUIREMENT																	
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR	
					JAN	FEB	MAR	TOTAL	APR	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL	
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	
<b>PART A</b>																						
<b>I. NOTICE OF CASH ALLOCATION (NCA)</b>																						
<b>A. Fiscal Year's (FY) Budget</b>																						
<b>New GAA</b>																						
Comprehensive Release																						
Specific Budget of National Gov't. Agencies (Programs and Locally Funded Projects)																						
PS		28,108		28,106	2,104	2,594	2,104	6,802	2,104	3,288	2,104	7,496	2,104	2,104	2,104	6,312	2,104	3,288	2,104	7,496	28,106	
MOOE		116,590		116,590	2,750	4,500	8,139	15,389	10,900	16,900	15,072	42,872	11,750	11,750	13,068	36,568	8,400	5,900	7,461	21,761	116,590	
CO		950		950				-	950			950				-					-	950
Automatic Appropriation																						
RLJP (PS)		2,908		2,906	242	242	243	727	242	242	243	727	242	242	242	726	242	242	242	726	2,906	
<b>TOTAL PROGRAM, FY 2014 BUDGET</b>																						
PS		31,012		31,012	2,346	2,836	2,347	7,529	2,346	3,530	2,347	8,223	2,346	2,346	2,346	7,038	2,346	3,530	2,346	8,222	31,012	
MOOE		116,590		116,590	2,750	4,500	8,139	15,389	10,900	16,900	15,072	42,872	11,750	11,750	13,068	36,568	8,400	5,900	7,461	21,761	116,590	
CO		950		950				-	950			950				-					-	950
<b>TOTAL NCA PROGRAM</b>																						
PS		31,012		31,012	2,346	2,836	2,347	7,529	2,346	3,530	2,347	8,223	2,346	2,346	2,346	7,038	2,346	3,530	2,346	8,222	31,012	
MOOE		116,590		116,590	2,750	4,500	8,139	15,389	10,900	16,900	15,072	42,872	11,750	11,750	13,068	36,568	8,400	5,900	7,461	21,761	116,590	
CO		950		950				-	950			950				-					-	950
<b>IV. TAX REMITTANCE ADVISE</b>																						
PS			1,944		162	162	162	486	162	162	162	486	162	162	162	486	162	162	162	486	1,944	
MOOE			8,149		250	500	982	1,732	600	600	912	2,112	750	750	870	2,370	600	600	735	1,935	8,149	
CO			50					-	50			50				-					-	50
<b>VI. TOTAL DISBURSEMENT PROGRAM</b>																						
PS		32,966	1,944	31,012	2,808	2,998	2,809	8,016	2,508	3,692	2,509	8,709	2,508	2,508	2,508	7,524	2,508	3,692	2,508	8,708	32,966	
MOOE		124,739	8,149	116,590	3,000	5,000	8,121	17,121	11,500	17,500	15,984	44,984	12,500	12,500	13,938	38,938	9,000	6,500	8,196	23,696	124,739	
CO		1,000	50	950				-	1,000			1,000				-					-	1,000


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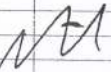
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<b>PART B</b>																						
Major Programs/Projects																						
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable</b>																						
<b>Program Budgeting:</b>																						
Community Based Employment Program (convergent program)																						
- Workers provided with various livelihood assistance/services (DILP)		24,871		24,871	2,072	2,073	2,073	6,218	2,072	2,073	2,073	6,218	2,073	2,073	2,072	6,218	2,073	2,072	2,072	6,217	24,871	
- No. of beneficiaries under SPES		29,751		29,751	-	-	1,373	1,373	1,373	2,000	5,437	8,810	8,437	5,437	3,189	14,033	3,189	2,376	-	5,535	29,751	
<b>Other Major Programs and Projects and monitored by the President through PMS</b>																						
Career Guidance Advocacy (convergent program)		185		185	15	15	16	46	15	15	16	46	15	15	16	46	15	16	16	47	185	
- No. capacity building provided for employment service providers																						
- Participants covered																						

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 March 25, 2014

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 March 25, 2014

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 Regional Director  
 March 25, 2014