

FY 2015 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 (UACS) : 16-001-03-00009

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
6	7	8	9=6+7+8	10	11	12	13=10+11+	14	15	16	17=14+15+	18	19	20	21=18+19+	22					
PART A																					
I. NOTICE OF CASH ALLOCATION (NCA)																					
A. Fiscal Year's (FY) Budget																					
New GAA																					
Comprehensive Release																					
Specific Budget of National Gov't. Agencies (Programs and Locally Funded Projects)																					
General Administration and Support																					
a. General Management and Supervision	100010000																				
PS		26,201	1,679	24,522	1,843	1,843	1,954	5,640	2,122	2,854	1,842	6,818	1,842	1,842	1,842	5,526	1,842	2,854	1,842	6,538	
MOOE		4,139	207	3,932	328	328	327	983	328	328	327	983	328	328	327	983	328	328	327	983	
CO		1,000	50	950			950	950				-				-				-	
Operations																					
b. MFO 2: EMPLOYMENT TRAINING SERVICES	302000000																				
1. Employment Facilitation and Capability Building Services	302010000																				
Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers including programs for self-organization for plantation workers	302010001																				
MOOE		73,235	254	72,981	1,295	2,384	3,151	6,830	7,580	7,580	7,581	22,741	10,610	10,610	10,611	31,831	3,860	3,860	3,869	11,879	
b.																					
Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerativ, secured or more formal employment or livelihood	302010002																				
MOOE		555	28	527	44	44	44	132	44	44	44	132	44	44	44	132	44	44	43	131	
c. MFO 3: LABOR FORCE WELFARE SERVICES	303000000																				
Worker's Organization and Tripartism and Empowerment Programs	303010000																				
MOOE		980	23	927	115	115	115	345	86	86	86	258	54	54	54	162	54	54	54	162	
4. Workers' Protection and Welfare Services	303030000																				
Workers amelioration and welfare services	303030003																				
MOOE		477	24	453	34	34	34	102	58	58	59	175	29	29	30	88	29	29	30	88	
d. MFO 4: EMPLOYMENT REGULATION SERVICES	304000000																				
Enforcement of labor laws, regulations and standards	304010000																				
PS		5,903	390	5,513	411	411	440	1,262	486	651	410	1,547	411	411	410	1,232	411	651	410	1,472	


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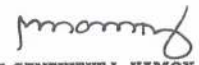
(In Thousand Pesos)

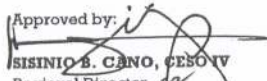
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PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVISE (TRA)	PROGRAM, NET OF TRA	FULL YEAR REQUIREMENT																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR
					JAN	FEB	MAR	TOTAL	APR	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL
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					
MOOE		1,807	90	1,717	143	143	143	429	143	143	143	429	143	143	144	430	143	143	143	429	
6. Settlement and disposition of labor disputes through collective bargaining	304020000																				
MOOE		473	24	449	37	37	38	112	37	37	38	112	37	37	38	112	37	38	38	113	
Locally-Funded Projects																					
a. Skills Registry Program	413080001																				
MOOE		1,715	86	1,629	136	136	135	407	136	136	136	408	136	136	135	407	136	136	135	407	
b. Implementation of various Grassroots	413070002																				
MOOE		21,629		21,629	1,716	1,716	1,715	5,147	2,216	2,266	1,715	6,187	1,716	1,716	1,715	5,147	1,716	1,716	1,716	5,148	
TOTAL CURRENT APPROPRIATIONS																					
PS		32,104	2,069	30,035	2,254	2,254	2,394	6,902	2,608	3,505	2,252	8,365	2,253	2,253	2,252	6,758	2,253	3,505	2,252	8,010	
MOOE		104,980	736	104,244	3,848	4,937	5,702	14,487	10,628	10,668	10,129	31,425	13,097	13,097	13,098	39,292	6,347	6,348	6,345	19,040	
CO		1,000	50	950	-	-	950	950	-	-	-	-	-	-	-	-	-	-	-	-	
Automatic Appropriation RLIP (PS)		3,095	-	3,095	258	258	258	774	258	258	258	774	258	258	258	774	258	258	257	773	
TOTAL PROGRAM, FY 2015 BUDGET																					
PS		35,199	2,069	33,130	2,512	2,512	2,652	7,676	2,866	3,763	2,510	9,139	2,511	2,511	2,510	7,532	2,511	3,763	2,509	8,783	
MOOE		104,980	736	104,244	3,848	4,937	5,702	14,487	10,628	10,668	10,129	31,425	13,097	13,097	13,098	39,292	6,347	6,348	6,345	19,040	
CO		1,000	50	950	-	-	950	950	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL NCA PROGRAM																					
PS		35,199	2,069	33,130	2,512	2,512	2,652	7,676	2,866	3,763	2,510	9,139	2,511	2,511	2,510	7,532	2,511	3,763	2,509	8,783	
MOOE		104,980	736	104,244	3,848	4,937	5,702	14,487	10,628	10,668	10,129	31,425	13,097	13,097	13,098	39,292	6,347	6,348	6,345	19,040	
CO		1,000	50	950	-	-	950	950	-	-	-	-	-	-	-	-	-	-	-	-	
IV TAX REMITTANCE ADVICE																					
PS			2,069		172	172	173	517	172	172	173	517	172	172	173	517	172	173	173	518	
MOOE			736		61	61	62	184	61	61	62	184	61	61	62	184	61	61	62	184	
CO			50				50	50													
VI TOTAL DISBURSEMENT PROGRAM																					
PS		35,199	2,069	33,130	2,684	2,684	2,825	8,193	3,038	3,935	2,683	9,656	2,683	2,683	2,683	8,049	2,683	3,936	2,682	9,301	
MOOE		104,980	736	104,244	3,909	4,998	5,764	14,671	10,689	10,729	10,191	31,609	13,158	13,158	13,160	39,476	6,408	6,409	6,407	19,224	
CO		1,000	50	950	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	

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 November 11, 2014

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 November 11, 2014

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 November 11, 2014