

FY 2016 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

MED No. 3

Department : Department of Labor and Employment
 Agency : Office of the Secretary
 Operating Unit : Regional Office 9
 Organization Code (UAC): 16-001-03-00009

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVISE (TRA)	PROGRAM, NET OF TRA	FULL YEAR REQUIREMENT																	FULL YEAR TOTAL
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4					
					JAN	FEB	MAR	TOTAL	APR	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	TOTAL		
1	2	3	4	5	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		28,372	1,678	24,697	1,843	2,122	2,122	6,087	1,843	2,854	1,843	6,540	1,843	1,843	1,843	5,529	1,843	2,855	1,843	6,541		
MOOE		4,339	120	4,219	352	352	352	1,056	352	352	352	1,056	352	351	351	1,054	351	381	351	1,053		
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operations																						
b. MFO 2: EMPLOYMENT TRAINING SERVICE	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		109,388	342	109,046	3,840	3,840	3,756	11,436	12,073	12,073	11,989	36,135	13,926	13,926	13,841	41,693	6,623	6,623	6,536	19,782		
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	302010002																					
MOOE		589	9	580	47	47	47	141	46	46	46	138	46	47	47	140	47	47	47	141		
c. MFO 3: LABOR FORCE WELFARE SERVICE	303000000																					
2. Empowerment Programs	303010000																					
MOOE		954	4	950	79	79	79	237	79	79	80	238	79	79	80	238	79	79	79	237		
4. Workers' Protection and Welfare Services	303030000																					
Workers amelioration and welfare services	303030003																					
MOOE		489	7	482	40	40	40	120	40	40	41	121	40	40	41	121	40	40	40	120		
d. MFO 4: EMPLOYMENT REGULATION SERVICE	304000000																					


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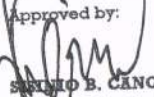
SED No. 3

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					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4					
					JAN	FEB	MAR	TOTAL	APR	MAY	JUNE	TOTAL	JULY	AUG	SEPT	TOTAL	OCT	NOV	DEC	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						
Enforcement of labor laws, 5. regulations and standards	304010000	5,948	388	5,560	395	518	518	1,431	395	682	395	1,472	395	395	395	1,185	395	682	395	1,472		
PS		4,228	22	4,206	380	350	350	1,080	350	350	380	1,080	351	351	351	1,053	351	351	351	1,053		
MOOE																						
Settlement and disposition of labor disputes through collective bargaining	304020000	485	5	480	40	40	40	120	40	40	40	120	40	40	40	120	40	40	40	120		
MOOE																						
Locally-Funded Projects																						
a. Skills Registry Program	413060001	1,715	16	1,699	142	141	141	424	142	142	141	425	142	142	141	425	142	142	141	425		
MOOE																						
TOTAL CURRENT APPROPRIATIONS		32,320	2,063	30,257	2,238	2,640	2,640	7,518	2,238	3,536	2,238	8,012	2,238	2,238	2,238	6,714	2,238	3,537	2,238	8,013		
PS		122,167	525	121,642	4,890	4,889	4,805	14,584	13,122	13,122	13,039	39,283	14,976	14,976	14,892	44,844	7,673	7,673	7,585	22,931		
MOOE																						
CO																						
Automatic Appropriation RLIP (FS)		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		35,415	2,063	33,352	2,496	2,898	2,898	8,292	2,496	3,794	2,496	8,786	2,496	2,496	2,496	7,488	2,496	3,795	2,495	8,786		
PS		122,167	525	121,642	4,890	4,889	4,805	14,584	13,122	13,122	13,039	39,283	14,976	14,976	14,892	44,844	7,673	7,673	7,585	22,931		
MOOE																						
CO																						
TOTAL NCA PROGRAM		35,415	2,063	33,352	2,496	2,898	2,898	8,292	2,496	3,794	2,496	8,786	2,496	2,496	2,496	7,488	2,496	3,795	2,495	8,786		
PS		122,167	525	121,642	4,890	4,889	4,805	14,584	13,122	13,122	13,039	39,283	14,976	14,976	14,892	44,844	7,673	7,673	7,585	22,931		
MOOE																						
CO																						
IV TAX REMITTANCE ADVICE			2,063			172	172	172	172	172	172	516	172	172	172	516	172	172	171	515		
PS			525			44	44	44	44	44	44	132	44	44	44	132	44	43	42	129		
MOOE																						
CO																						
VI TOTAL DISBURSEMENT PROGRAM		36,415	2,063	33,352	2,668	3,070	3,070	8,808	2,668	3,966	2,668	9,302	2,668	2,668	2,668	8,004	2,668	3,967	2,666	9,301		
PS		122,167	525	121,642	4,934	4,933	4,849	14,716	13,166	13,166	13,083	39,415	15,020	15,020	14,936	44,976	7,717	7,716	7,627	23,060		
MOOE																						
CO																						

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 October 23, 2015

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 October 23, 2015

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 October 23, 2015