

FY 2020 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

BED No. 3

Department : Department of Labor and Employment
 Agency : Office of the Secretary
 Operating Unit : MIMAROPA REGION
 Organization Code (UACS) : 16-001-03-00017

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVISE (TRA)	PROGRAM, NET OF TRA	FULL YEAR REQUIREMENT																			Sub-total Second Semester	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					
6	7	8	9=6+7+8	10	11	12	13=10+11+12	14=9+13	15	16	17	18=15+16+17	19	20	21	22=19+20+21	23	24							
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																									
General Management & Supervision																									
PS		19,048	1,159	17,889	1,243	1,243	1,243	3,729	1,399	2,523	1,243	5,165	8,894	1,243	1,243	1,243	3,729	1,243	2,650	1,373	5,266	8,995	17,889		
MOOE		2,515	126	2,389	300	200	200	700	300	200	200	700	1,400	200	200	200	600	200	189	-	389	989	2,389		
Fin. Exp. (if applicable)																									
CO		1,350	68	1,282	1,282			1,282					1,282										1,282		
Total General Administration and Support																									
PS		19,048	1,159	17,889	1,243	1,243	1,243	3,729	1,399	2,523	1,243	5,165	8,894	1,243	1,243	1,243	3,729	1,243	2,650	1,373	5,266	8,995	17,889		
MOOE		2,515	126	2,389	300	200	200	700	300	200	200	700	1,400	200	200	200	600	200	189	-	389	989	2,389		
Fin. Exp. (if applicable)																									
CO		1,350	68	1,282	1,282			1,282					1,282										1,282		
Operations																									
Youth Employability																									
SPES																									
PS																									
MOOE		10,540	527	10,013	283	283	283	849	430	283	283	996	1,845	6,008	424	283	6,715	283	283	887	1,453	8,168	10,013		
Fin. Exp. (if applicable)																									
CO																									
Total Youth Employability																									
PS																									
MOOE		10,540	527	10,013	283	283	283	849	430	283	283	996	1,845	6,008	424	283	6,715	283	283	887	1,453	8,168	10,013		
Fin. Exp. (if applicable)																									
CO																									
Job Search Assistance																									
Public Employment (PES)																									
PS																									
MOOE		528	26	502	51	41	41	133	41	41	41	123	256	41	41	41	123	41	41	41	123	246	502		
Fin. Exp. (if applicable)																									
CO																									
Total Job Search Assistance																									
PS																									
MOOE		528	26	502	51	41	41	133	41	41	41	123	256	41	41	41	123	41	41	41	123	246	502		
Fin. Exp. (if applicable)																									
CO																									
Locally-Funded Projects																									
Workers Organizations Development Program (WODP)																									
PS																									
MOOE		843	42	801	40	40	40	120	11	10	40	61	181	230	40	40	310	230	40	40	310	620	801		
Fin. Exp. (if applicable)																									
CO																									
Total Workers Organizations Development and Empowerment																									

FY 2020 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

BED No. 3

Department : Department of Labor and Employment
Agency : Office of the Secretary
Operating Unit : MIMAROPA REGION
Organization Code (UACS) : 16-001-03-00017

PARTICULARS	UACS CODE	TOTAL PROGRAM	TAX REM. ADVISE (TRA)	PROGRAM, NET OF TRA	FULL YEAR REQUIREMENT																		Sub-total Second Semester	FULL YEAR TOTAL
					QUARTER 1				QUARTER 2				Sub-total First Semester	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=9+13	15	16	17	18=15+16+17	19	20	21	22=19+20+21	23	24						
PS		-	-	-																				
MOOE		843	42	801	40	40	40	120	11	10	40	61	181	230	40	40	310	230	40	40	310	620	801	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Labor Laws Compliance																								
Labor Laws Copliance System (LLCS)																								
PS		1,378	83	1,295	95	95	95	285	104	158	95	357	642	95	95	95	285	95	168	105	368	653	1,295	
MOOE		2,987	149	2,838	250	250	250	750	250	250	250	750	1,500	250	250	250	750	250	250	88	588	1,338	2,838	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Labor Laws Compliance																								
PS		1,378	83	1,295	95	95	95	285	104	158	95	357	642	95	95	95	285	95	168	105	368	653	1,295	
MOOE		2,987	149	2,838	250	250	250	750	250	250	250	750	1,500	250	250	250	750	250	250	88	588	1,338	2,838	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Case Management																								
Conciliation-Mediation																								
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		379	20	359	40	30	30	100	30	30	30	90	190	30	30	30	90	30	30	19	79	169	359	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Case Management																								
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		379	20	359	40	30	30	100	30	30	30	90	190	30	30	30	90	30	30	19	79	169	359	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Livelihood and Emergency Employment																								
DOLE Integrated & Emergency Employment Program (DILEEP)																								
DILP																								
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		18,947	947	18,000	4,710	66	66	4,842	4,710	66	66	4,842	9,684	4,866	66	66	4,998	3,186	66	66	3,318	8,316	18,000	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sin Tax																								
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		730	37	693	-	-	-	-	-	-	-	-	-	353	-	-	353	340	-	-	340	693	693	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Livelihood and Emergency Employment																								
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		19,677	984	18,693	3,210	816	816	4,842	4,710	66	66	4,842	9,684	5,219	66	66	5,351	3,526	66	66	3,658	9,009	18,693	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Welfare Services																								
Family Welfare Program and Kasambahay Program																								
PS		7,956	493	7,463	527	527	527	1,581	599	1,000	527	2,126	3,707	527	527	527	1,581	527	1,060	588	2,175	3,756	7,463	
MOOE		325	16	309	30	25	25	80	27	25	25	77	157	26	25	25	76	26	25	25	76	152	309	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Welfare Services																								