



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	
MOOE		-		-					-				-				-				-	
Fin Exp. (if applicable)		-		-					-				-				-				-	
CO		-		-					-				-				-				-	
2. Policy formulation, programs planning and development of standard for the promotion of industrial peace	301020000																					
PS		-		-					-				-				-				-	
MOOE		-		-					-				-				-				-	
Fin Exp. (if applicable)		-		-					-				-				-				-	
CO		-		-					-				-				-				-	
3. Policy formulation, programs planning and development of standard for the promotion and development of appropriate working conditions and standards	301030000																					
PS		-		-					-				-				-				-	
MOOE		-		-					-				-				-				-	
Fin Exp. (if applicable)		-		-					-				-				-				-	
CO		-		-					-				-				-				-	
4. Policy formulation, program planning and development of standard for the promotion of workers with special concerns	301040000																					
PS		-		-					-				-				-				-	
MOOE		-		-					-				-				-				-	
Fin Exp. (if applicable)		-		-					-				-				-				-	
CO		-		-					-				-				-				-	
5. Policy formulation, program planning and development of standard for the promotion of international labor affairs	301050000																					
PS		-		-					-				-				-				-	
MOOE		-		-					-				-				-				-	
Fin Exp. (if applicable)		-		-					-				-				-				-	
CO		-		-					-				-				-				-	
b. MFO 2: EMPLOYMENT TRAINING SERVICES	302000000	73,950	236	73,714	4,511	4,513	4,517	13,541	4,521	4,524	4,524	13,569	14,553	12,877	8,404	35,834	7,275	1,748	1,747	10,770	73,950	
1. Employment Facilitation and Capability Building Services	302010000																					
a. 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																					
PS		-		-					-				-				-				-	
MOOE		73,152	196	72,956	4,436	4,439	4,439	13,314	4,437	4,437	4,437	13,311	14,500	12,824	8,351	35,675	7,237	1,710	1,709	10,656	73,152	
Fin Exp. (if applicable)		-		-				-				-				-					-	

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						
CO		-		-																		
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																					
PS		-		-																		
MOOE		798	40	758	75	74	78	227	84	87	87	258	53	53	53	159	38	38	38	114	798	
Fin Exp. (if applicable)		-		-				-				-				-				-	-	
CO		-		-				-				-				-				-	-	
c. MFO 3: LABOR FORCE WELFARE SERVICES	303000000	971	21	950	44	64	91	199	131	126	143	400	121	36	36	193	23	112	23	158	784	
2. Worker's Organization and Tripartism and Empowerment Programs	303010000																					
PS		-		-				-				-				-				-	-	
MOOE		395	2	393	3	23	50	76	4	4	111	119	89	4	4	97	4	93	4	101	395	
Fin Exp. (if applicable)		-		-				-				-				-				-	-	
CO		-		-				-				-				-				-	-	
3. Rural and Emergency Employment Services	303020000																					
PS		-		-				-				-				-				-	-	
MOOE		187		187					96	91		187										
Fin Exp. (if applicable)		-		-				-				-				-				-	-	
CO		-		-				-				-				-				-	-	
4. Workers' Protection and Welfare Services	303030000																					
a. Workers' Protection and welfare services to Overseas filipino Workers	303030001																					
PS		-		-				-				-				-				-	-	
MOOE		-		-				-				-				-				-	-	
Fin Exp. (if applicable)		-		-				-				-				-				-	-	
CO		-		-				-				-				-				-	-	
b. Reintegration Services for Overseas Filipino Workers	303030002																					
PS		-		-				-				-				-				-	-	
MOOE		-		-				-				-				-				-	-	
Fin Exp. (if applicable)		-		-				-				-				-				-	-	
CO		-		-				-				-				-				-	-	
c. Workers amelioration and welfare services	303030003																					
PS		-		-				-				-				-				-	-	
MOOE		389	19	370	41	41	41	123	31	31	32	94	32	32	32	96	19	19	19	57	389	
Fin Exp. (if applicable)		-		-				-				-				-				-	-	
CO		-		-				-				-				-				-	-	



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	3=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22					
b. Implementation of various Grassroots Participatory Budget	413070002																				
PS		-		-				-				-				-				-	
MOOE		10,150		10,150	1,015	1,015	1,015	3,045	1,015	1,015	1,015	3,045	1,015	1,015	1,015	3,045	1,015			1,015	10,150
Fin Exp. (if applicable)		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
GOP Counterpart																					
PS		-		-				-				-				-				-	
MOOE		-		-				-				-				-				-	
Fin Exp. (if applicable)		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
Loan Proceeds																					
PS		-		-				-				-				-				-	
MOOE		-		-				-				-				-				-	
Fin Exp. (if applicable)		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
For Later Release																					
Specific Budget of National Gov't. Agencies (Programs and Locally Funded Projects)																					
PS		-		-				-				-				-				-	
MOOE		-		-				-				-				-				-	
Fin. Exp. (if applicable)		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
GOP Counterpart																					
PS		-		-				-				-				-				-	
MOOE		-		-				-				-				-				-	
Fin. Exp. (if applicable)		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
Loan Proceeds																					
PS		-		-				-				-				-				-	
MOOE		-		-				-				-				-				-	
Fin. Exp. (if applicable)		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
Automatic Appropriation																					
RLIP (PS)		-		-				-				-				-				-	
Special Account in the General Fund (please specify)																					
PS		2,349		2,349	195	195	195	585	196	196	196	588	196	196	196	588	196	196	196	588	2,349
MOOE		-		-				-				-				-				-	
Fin. Exp. (if applicable)		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
Special Purpose Fund (Agency specific only)																					
PS		-		-				-				-				-				-	
MOOE		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
<b>TOTAL PROGRAM, FY 2015 BUDGET</b>		<b>117,772</b>	<b>2,108</b>	<b>115,664</b>	<b>7,931</b>	<b>7,955</b>	<b>8,159</b>	<b>24,045</b>	<b>8,353</b>	<b>9,031</b>	<b>8,098</b>	<b>25,482</b>	<b>18,105</b>	<b>16,342</b>	<b>11,869</b>	<b>46,316</b>	<b>10,663</b>	<b>5,100</b>	<b>4,058</b>	<b>19,821</b>	<b>117,772</b>
PS		<b>26,987</b>	<b>1,565</b>	<b>25,422</b>	<b>1,927</b>	<b>1,928</b>	<b>2,036</b>	<b>5,891</b>	<b>2,199</b>	<b>2,879</b>	<b>1,929</b>	<b>7,007</b>	<b>1,929</b>	<b>1,928</b>	<b>1,928</b>	<b>5,785</b>	<b>1,928</b>	<b>2,881</b>	<b>1,930</b>	<b>6,739</b>	<b>26,987</b>
MOOE		<b>90,785</b>	<b>543</b>	<b>90,242</b>	<b>6,004</b>	<b>6,027</b>	<b>6,123</b>	<b>18,154</b>	<b>6,154</b>	<b>6,152</b>	<b>6,169</b>	<b>18,475</b>	<b>16,176</b>	<b>14,414</b>	<b>9,941</b>	<b>40,531</b>	<b>8,735</b>	<b>2,219</b>	<b>2,128</b>	<b>13,082</b>	<b>90,785</b>
Fin. Exp. (if applicable)		-		-				-				-				-				-	
CO		-		-				-				-				-				-	
<b>B. Prior Year 2014 Budget</b>																					
Prior Year Accounts Payable																					
PS		-		-				-				-				-				-	

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	3=10+11+12	14	15	16	7=14+15+16	18	19	20	1=18+19+20	22	
MOOE		-		-																		
Fin. Exp. (if applicable)		-		-																		
CO		-		-																		
Not Yet Due and Demandable Obligations																						
PS		-		-																		
MOOE		-		-																		
Fin. Exp. (if applicable)		-		-																		
CO		-		-																		
<b>TOTAL PROGRAM, FY 2014 OBLIGATION</b>																						
PS		-		-																		
MOOE		-		-																		
Fin. Exp. (if applicable)		-		-																		
CO		-		-																		
<b>TOTAL NCA PROGRAM</b>		<b>117,772</b>	<b>2,108</b>	<b>115,664</b>	<b>7,931</b>	<b>7,955</b>	<b>8,159</b>	<b>24,045</b>	<b>8,353</b>	<b>9,031</b>	<b>8,098</b>	<b>25,482</b>	<b>18,105</b>	<b>16,342</b>	<b>11,869</b>	<b>46,316</b>	<b>10,663</b>	<b>5,100</b>	<b>4,058</b>	<b>19,821</b>	<b>117,772</b>	
PS		26,987	1,565	25,422	1,927	1,928	2,036	5,891	2,199	2,879	1,929	7,007	1,929	1,928	1,928	5,785	1,928	2,881	1,930	6,739	26,987	
MOOE		90,785	543	90,242	6,004	6,027	6,123	18,154	6,154	6,152	6,169	18,475	16,176	14,414	9,941	40,531	8,735	2,219	2,128	13,082	90,785	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>II. CASH DISBURSEMENT CEILING</b>																						
PS		-		-																		
MOOE		-		-																		
Fin. Exp. (if applicable)		-		-																		
CO		-		-																		
<b>III. NON-CASH AVAILMENT AUTHORITY</b>																						
PS		-		-																		
MOOE		-		-																		
Fin. Exp. (if applicable)		-		-																		
CO		-		-																		
<b>IV. TAX REMITTANCE ADVICE</b>																						
PS			1,565		130	130	130	390	130	130	130	390	130	131	131	392	131	131	131	393	1,565	
MOOE			543		42	42	47	131	49	50	51	150	47	48	49	144	42	38	38	118	543	
Fin. Exp. (if applicable)			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>V. OTHERS</b>																						
PS		-		-																		
MOOE		-		-																		
Fin. Exp. (if applicable)		-		-																		
CO		-		-																		
<b>VI. TOTAL DISBURSEMENT PROGRAM</b>																						
PS		26,987	1,565	25,422	2,057	2,058	2,166	6,281	2,329	3,009	2,059	7,397	2,059	2,059	2,059	6,177	2,059	3,012	2,061	7,132	26,987	
MOOE		90,785	543	90,242	6,046	6,069	6,170	18,285	6,203	6,202	6,220	18,625	16,223	14,462	9,990	40,675	8,777	2,257	2,166	13,200	90,785	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Part B</b>																						
Major Programs/Projects																						
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																						
Program Budgeting:																						

