

SUMMARY OF APPROVED BUDGET, UTILIZATIONS, DISBURSEMENTS AND BALANCES

As of the Quarter Ending December 31, 2015

Department: Department of Labor and Employment
 Agency : Office of the Secretary
 Operating Unit/Regional Office: Cordillera Administrative Region
 Organizationa Code (UACS): 160010300014
 Fund Source Code (as clustered) : 101


PARTICULARS	UACS Code	Approved Budget			Budget Utilization					Disbursements					BALANCES		
		Approved Budgeted Revenue	Adjustments (Additions, Reductions, Realignment)	Adjusted Budgeted Revenue	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec. 31	Total	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec. 31	Total	Unutilized Budget	Unpaid Utilization (10-15) = (17+18)	
																Due and Demandable/Accounts Payable	Not Yet Due and Demandable
1	2	3	4	5=(3+4)	6	7	8	9	10=(6+7+8+9)	11	12	13	14	15=(11+12+13+14)	16=(5-10)	17	18
I. AGENCY SPECIFIC BUDGET	101101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Supervision	100000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Management and Supervision	100010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations	200000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland	200010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2: Employment Facilitation and Capacity Building Services	302000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employment Facilitation and Capacity Building	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3: Labor Force Welfare Services	303000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Worker's Organization and Tripartism and Empowerment Program	303010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rural and Emergency Employment Services	303020000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Workers amelioration and welfare services	303030003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	502000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	503000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4: Employment Regulation Services	304000000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enforcement of labor laws, regulations and standards	304010000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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PS	501000000			-					-					-	-	-	-
MOOE	502000000			-					-					-	-	-	-
CO	503000000			-					-					-	-	-	-
Settlement and disposition of labor disputes through collective bargaining	304020000			-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000			-					-					-	-	-	-
MOOE	502000000			-					-					-	-	-	-
CO	503000000			-					-					-	-	-	-
Locally-Funded Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Locally-Funded Projects	400000000			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills Registry Program	413060001			-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000			-					-					-	-	-	-
MOOE	502000000			-					-					-	-	-	-
CO	503000000			-					-					-	-	-	-
GRAND TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	501000000			-					-					-	-	-	-
MOOE	502000000			-					-					-	-	-	-
CO	503000000			-					-					-	-	-	-
Recapitulation by MFO:																	
MFO 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Locally Funded Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OF WHICH:																	
Major Programs/Projects																	
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable																	
Program Budgeting:																	
Community Based Employment Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-Workers provided with various livelihood assistance/services (DILP)				-					-					-	-	-	-
-No. of beneficiaries under SPES				-					-					-	-	-	-
Other Major Programs and Projects and monitored by the President through the PMS																	
Career Guidance Advocacy (convergent program)				-	-				-	-				-	-	-	-
-No. of capacity building provided for employment service providers																	
-Participants covered																	
Strengthening the Labor Market Information (convergent program)																	
-LMI published within one month after the reference month																	


Certified Correct:


GRACELYN W. BARTON
Administrative Officer V
Date: January 25, 2016

Certified Correct:


GENELYN G. CAHID
Accountant III
Date: January 25, 2016

Recommending Approval:


VIRGINIA S. CACANINDIN
IMSD Chief
Date: January 25, 2016

Approved By:


TEODORO T. DELSON
Assistant Regional Director
Date: January 25, 2016