

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Labor and Employment
 Agency : NATIONAL CONCILIATION AND MEDIATION BOARD
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan 1 Sept 30	Estimate Oct1 -Dec 31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-Total 16=12+13 +14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13 +14+15
Part A															
I. Budget Year/Appropriations		6,544	2,540	9,084	10,178	2,545	2,545	2,545	2,545	10,178	-	-	-	-	-
Operations															
OO 1: LABOR-MANAGEMENT RELATIONS IMPROVED	3100000000000000														
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000														
Facilitation/Operationalization/Institutionalization/Strengthening and Enhancement of Workplace Cooperation and Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	3,660	1,269	4,929	4,557	1,139	1,139	1,139	1,139	4,557	-	-	-	-	-
PS		1,980	811	2,791	2,718	680	680	680	680	2,718					
MOOE		1,680	458	2,138	1,839	460	460	460	460	1,839					
CO				-	-					-					
OO 2 : LABOR DISPUTES EFFECTIVELY SETTLED/RESOLVED	3200000000000000														
LABOR CASE MANAGEMENT PROGRAM	3201000000000000														
Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services	320100100001000	2,884	1,271	4,155	5,621	1,405	1,405	1,405	1,405	5,621	-	-	-	-	-
PS		2,008	797	2,805	4,391	1,098	1,098	1,098	1,098	4,391					
MOOE		876	474	1,350	1,230	308	308	308	308	1,230					
CO				-	-					-					

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						Q1	Q2	Q3	Q4	Sub-Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-Total 16=12+13 +14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13 +14+15
II. Automatic Appropriations		338	113	451	648	162	162	162	162	648	-	-	-	-	-
Retirement and Life Insurance Premiums Operations															
OO 1: LABOR-MANAGEMENT RELATIONS	3100000000000000														
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000														
Facilitation/Operationalization/Institutionalization/Strengthening and Enhancement of Workplace Cooperation and Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms															
PS	310100100001000	177	59	236	255	64	64	64	64	255					
OO 2 : LABOR DISPUTES EFFECTIVELY SETTLED/RESOLVED	3200000000000000														
LABOR CASE MANAGEMENT PROGRAM	3201000000000000														
Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services															
PS	320100100001000	161	54	215	393	98	98	98	98	393					
TOTAL, Current Year Budget/Appropriations		6,882	2,653	9,535	10,826	2,707	2,707	2,707	2,707	10,826	-	-	-	-	-
PS		4,326	1,721	6,047	7,757	1,939	1,939	1,939	1,939	7,757	-	-	-	-	-
MOOE		2,556	932	3,488	3,069	767	767	767	767	3,069	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by PROGRAM:		6,882	2,653	9,535	10,826	2,707	2,707	2,707	2,707	10,826	-	-	-	-	-
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		3,837	1,328	5,165	4,812	1,203	1,203	1,203	1,203	4,812	-	-	-	-	-
LABOR CASE MANAGEMENT PROGRAM		3,045	1,325	4,370	6,014	1,504	1,504	1,504	1,504	6,014	-	-	-	-	-

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						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13 +14+15
Part B Major Programs/Projects															
Operations OO 1: LABOR-MANAGEMENT RELATIONS IMPROVED LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM															
Facilitation/Operationalization/Institutionali- zation/Strengthening and Enhancement of Workplace Cooperation and Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms															
OO 2 : LABOR DISPUTES EFFECTIVELY SETTLED/RESOLVED LABOR CASE MANAGEMENT PROGRAM		3,837	1,328	5,165	4,812	1,203	1,203	1,203	1,203	4,812					
Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services		3,045	1,325	4,370	6,014	1,504	1,504	1,504	1,504	6,014					

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