

**FY 2015 FINANCIAL PLAN
(In Thousand Pesos)**

Department : Department of Labor and Employment
 Agency : National Conciliation and Mediation Board
 Operating Unit : Regional Branch XI
 Organization Code (UACS) : 16 003 03 00011

Particulars	UACS CODE	Current Year's Obligations (FY 2014)			Budget Year Obligation Program (FY 2015)											
		Actual Jan. 1- Sept. 30	Estimate Oct. 1-Dec. 31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						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	
I. Agency Specific Budget	1 01 101															
<i>General Administration and Support</i>																
General Administration and Supervision	1 00 000000															
PAP	1 00 010000															
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Support to Operations</i>	2 00 000000															
PAP	2 00 010000															
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
<i>Operations</i>	3 00 000000															
MFO 1 - Technical Advisory Services	3 01 000000															
PAP	3 01 01 0000															
PS		1,664	582	2,246	2,250	562	563	562	563	2,250						
MOOE		1,141	438	1,579	2,095	523	524	524	524	2,095						
Fin Exp.(if applicable)		0														
CO		0														
MFO 2 - Labor Conciliation, Mediation & Arbitration Services																
PAP																
PS		1,143	414	1,557	2,132	533	533	533	533	2,132						
MOOE		1,195	439	1,634	1,173	293	294	293	293	1,173						
Fin Exp.(if applicable)		0														
CO		0														
<i>Locally-Funded Project(s)</i>																
PAP																
PS		0														

MOOE		18	63	81	-	0	0	0	0	-					
Fin Exp.(if applicable)		0													
CO		88	0	88	-	0	0	0	0	-					
...continue down to the last PAP															
Foreign-Assisted Project(s)															
PAP															
PS		0		-											
MOOE		0		-											
Fin Exp.(if applicable)		0		-											
CO		0		-											
II. Automatic Appropriations															
Retirement and Life Insurance Premiums															
General Administration and Support															
General Administration and Supervision															
PAP															
PS															
MOOE															
Fin Exp.(if applicable)															
CO															
Support to Operations															
PAP															
PS															
MOOE															
Fin Exp.(if applicable)															
CO															
Operations															
MFO 1 - Technical Advisory Services															
PAP															
PS		167	54	221	221	55	55	55	56	221					
MOOE															
Fin Exp.(if applicable)															
CO															
MFO 2 - Labor Conciliation, Mediation & Arbitration Services															
PAP															
PS		102	34	136	204	51	51	51	51	204					
MOOE															
Fin Exp.(if applicable)															
CO															
Special Account in the General Fund (Please specify)															
Motor Vehicle Users Charge Fund															
General Administration and Support															
General Administration and Supervision															
PAP															
PS															

MOOE Fin Exp.(if applicable) CO <i>Support to Operations</i> PAP PS MOOE Fin Exp.(if applicable) CO <i>Operations</i> MFO 1 - Technical Advisory Services PAP PS MOOE Fin Exp.(if applicable) CO MFO 2 - Labor Conciliation, Mediation & Arbitration Services PAP PS MOOE Fin Exp.(if applicable) CO															
III. Special Purpose Fund (Please specify) MPBF-PS PGF-PS (Pension Benefits) Specific Budget of NGAs (Continuing CY 2013) PS MOOE CO	1 01 406 1 01 407 1 02 101														
		38	148	186	-	0	0	0	0	-					
TOTAL, Current Year Budget Appropriations PS MOOE Fin Exp.(if applicable) CO		3,076 2,392 88	1,084 1,088 0	4,160 3,480 88	4,807 3,268 -	1,201 816 0	1,202 818 0	1,201 817 0	1,203 817 0	4,807 3,268 0					
Recapitulation by MFO: MFO 1 MFO 2 <i>...continue down to the last MFO</i>		167 102	54 34	221 136	221 204	55 51	55 51	55 51	56 51	221 204	- -	- -	- -	- -	- -
Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent,															

<p>Accountable and Participatory Governance</p> <p>Program Budgeting: MPP</p> <p>Other Major Programs and Projects and monitored by the President through PMS PAP</p> <p><i>...continue down to the last PAP</i> <i>...continue down to the last Program Budgeting</i> <i>...continue down to the last KRA</i></p>															
<p>Prepared by: <i>Adriana</i> ADA MAY D. CATAN <i>Budget Officer Designate</i> Date: 11/12/2014</p>	<p>In Coordination with: <i>Sheila</i> SHEILA A. RIVERA <i>LEO III</i> Date: 11/12/2014</p>										<p>Approved By: <i>Theresa</i> MA. THERESA M. FRANCISCO <i>OIC-Director</i> Date: 11/12/2014</p>				