

FY 2017 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	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	
Part A																
i. Budget Year/Appropriations		5,250	2,508	7,758	8,899	2,238	2,274	2,084	2,303	8,899	-	-	-	-	-	
Operations																
MFO 1: TECHNICAL ADVISORY SERVICES																
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnership Schemes		2,637	1,755	4,392	4,400	1,069	1,137	1,042	1,152	4,400	-	-	-	-	-	
PS		1,510	755	2,265	2,694	617	758	587	733	2,694						
MOOE		1,127	1,000	2,127	1,706	453	379	456	419	1,706						
CO																
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES																
Conciliation and Mediation Services		2,613	753	3,366	4,499	1,169	1,137	1,042	1,152	4,499	-	-	-	-	-	
PS		1,244	675	1,919	2,693	617	758	587	733	2,693						
MOOE		1,339	78	1,417	1,706	453	379	456	419	1,706						
CO		30		30	100	100				100						
ii. Automatic Appropriations		277	104	-	454	112	114	114	114	454	-	-	-	-	-	
Retirement and Life Insurance Premiums																
Operations																
MFO 1: TECHNICAL ADVISORY SERVICES																
Strengthening of Bipartite Labor Dispute																
PS		164	57		233	62	57	57	57	233						
MFO 2: LABOR CONCILIATION, MEDIATION																
Conciliation and Mediation Services																
PS		113	47		221	50	57	57	57	221						

TOTAL, Current Year Budget/Appropriations	5,497	2,612	8,109	9,253	2,250	2,388	2,198	2,417	9,253	-	-	-	-	-
PS	3,031	1,534	4,565	5,841	1,345	1,630	1,287	1,579	5,841	-	-	-	-	-
MOOE	2,466	1,078	3,544	3,412	905	758	911	838	3,412	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by MFO:	5,527	2,612	8,139	9,353	2,350	2,388	2,198	2,417	9,353	-	-	-	-	-
MFO 1: TECHNICAL ADVISORY SERVICES	2,801	1,812	4,613	4,633	1,131	1,194	1,099	1,209	4,633	-	-	-	-	-
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	2,726	800	3,526	4,720	1,219	1,194	1,099	1,209	4,720	-	-	-	-	-
Part B														
Major Programs/Projects														
KRA No. 4: JUST AND LASTING PEACE AND RULE OF LAW Operations														
MFO 1: TECHNICAL ADVISORY SERVICES														
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnership Schemes	2,801	1,812	4,613		1,131	1,194	1,099	1,209	4,633					
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES														
Conciliation and Mediation Services	2,726	800	3,526		1,219	1,194	1,099	1,209	4,720					


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