

FY 2020 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			TOTAL	Budget Year Obligation Program				FOR LATER RELEASE (Negative List)					
		Actual Jan 1- Sept 30	Estimate Oct1-Dec 31	Total		COMPREHENSIVE RELEASE	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4
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															
1. Budget Year/Appropriations															
Operations															
OO 1: LABOR-MANAGEMENT RELATIONS IMPROVED	3100000000000000	6,651	2,033	8,684	11,885	2,971	2,971	2,971	2,971	11,885	-	-	-	-	-
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	3101001000001000	3,674	959	4,633	4,775	1,194	1,194	1,194	1,194	4,775	-	-	-	-	-
PS		2,168	626	2,794	2,959	740	740	740	740	2,959	-	-	-	-	-
MOOE		1,506	333	1,839	1,816	454	454	454	454	1,816	-	-	-	-	-
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	3201001000001000	2,977	1,074	4,051	7,110	1,778	1,778	1,778	1,778	7,110	-	-	-	-	-
PS		2,073	732	2,805	5,895	1,474	1,474	1,474	1,474	5,895	-	-	-	-	-
MOOE		904	342	1,246	1,215	304	304	304	304	1,215	-	-	-	-	-
CO															

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program											
		Actual Jan 1- Sept 30	Estimate Oct 1-Dec 31	Total 5=3+4	TOTAL 6=11+16	COMPREHENSIVE RELEASE								FOR LATER RELEASE (Negative List)			
						7	8	9	10	11=7+8+9+10	12	13	14	15	Sub-Total 16=12+13+14+15		
1	2	388	260	648	809	202	202	202	202	202	809	-	-	-	-	-	
II. Automatic Appropriations																	
Retirement and Life Insurance Premiums																	
Operations																	
OO 1: LABOR-MANAGEMENT RELATIONS																	
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	3101001000001000	209	46	255	279	70	70	70	70	70	279	-	-	-	-	-	
OO 2 : LABOR DISPUTES EFFECTIVELY SETTLED/RESOLVED																	
LABOR CASE MANAGEMENT PROGRAM																	
3200000000000000																	
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	3201001000001000	179	214	393	530	133	133	133	133	133	530	-	-	-	-	-	
TOTAL, Current Year Budget/Appropriations																	
PS		7,039	2,293	9,332	12,694	3,174	3,174	3,174	3,174	3,174	12,694	-	-	-	-	-	
MOOE		4,629	1,618	6,247	9,663	2,416	2,416	2,416	2,416	2,416	9,663	-	-	-	-	-	
CO		2,410	675	3,085	3,031	758	758	758	758	758	3,031	-	-	-	-	-	
Recapitulation by PROGRAM:																	
LABOR-MANAGEMENT PARTNERSHIP AND																	
EMPOWERMENT PROGRAM																	
LABOR CASE MANAGEMENT PROGRAM																	
		7,039	2,293	9,332	12,694	3,174	3,174	3,174	3,174	3,174	12,694	-	-	-	-	-	
		3,883	1,005	4,888	5,054	1,264	1,264	1,264	1,264	1,264	5,054	-	-	-	-	-	
		3,156	1,288	4,444	7,640	1,910	1,910	1,910	1,910	1,910	7,640	-	-	-	-	-	

Particulars	UACS CODE	Current Year's Obligations				Budget Year Obligation Program													
		Actual Jan 1- Sept 30	Estimate Oct 1-Dec 31	Total 5=3+4	TOTAL 6=(1+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				
Part B Major Programs/Projects Operations OO 1: LABOR-MANAGEMENT RELATIONS IMPROVED LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM Facilitation/Operationalization/Institutionalization/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 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			3,883	1,005	4,888	5,054	1,264	1,264	1,264	1,264	1,264	5,054							
		3,156	1,288	4,444	7,640	1,910	1,910	1,910	1,910	7,640									

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