

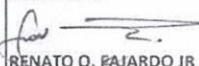
FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

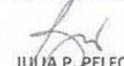
BED No. 1

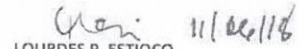
Department : Department of Labor and Employment
 Agency : NATIONAL CONCILIATION AND MEDIATION BOARD
 Operating Unit :
 Organization Code (UACS) :

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		2,893.39	1,000.26	3,893.65	3,313.00	713.26	847.56	814.59	937.59	3,313.00	-	-	-	-	-
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	1,724.69	825.63	2,550.32	2,312.20	497.41	591.92	568.94	653.94	2,312.20	-	-	-	-	-
PS		798.87	213.79	1,012.66	1,006.00	223.00	276.00	211.00	296.00	1,006.00					
MOOE		925.82	611.84	1,537.66	1,306.20	274.41	315.92	357.94	357.94	1,306.20					
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	1,168.70	174.63	1,343.33	1,000.80	215.85	255.64	245.65	283.65	1,000.80	-	-	-	-	-
PS		482.71	172.13	654.84	441.00	98.25	120.25	92.25	130.25	441.00					
MOOE		663.49		663.49	559.80	117.60	135.39	153.40	153.40	559.80					
CO		22.50	2.50	25.00	-										
II. Automatic Appropriations		95.50	32.50	128.00	133.00	33.25	33.25	33.25	33.25	133.00	-	-	-	-	-
Retirement and Life Insurance Premiums															
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														
PS		66.55	22.45	89.00	93.00	23.25	23.25	23.25	23.25	93.00					

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		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	
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															
PS		28.95	10.05	39.00	40.00	10.00	10.00	10.00	10.00	40.00						
TOTAL, Current Year Budget/Appropriations		2,988.89	1,032.76	4,021.65	3,446.00	746.51	880.81	847.84	970.84	3,446.00	-	-	-	-	-	-
PS		1,377.08	418.42	1,795.50	1,580.00	354.50	429.50	336.50	459.50	1,580.00	-	-	-	-	-	-
MOOE		1,589.31	611.84	2,201.15	1,866.00	392.01	451.31	511.34	511.34	1,866.00	-	-	-	-	-	-
CO		22.50	2.50	25.00	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by PROGRAM:		2,988.89	1,032.76	4,021.65	3,446.00	746.51	880.81	847.84	970.84	3,446.00	-	-	-	-	-	-
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		1,791.24	848.08	2,639.32	2,405.20	520.66	615.17	592.19	677.19	2,405.20	-	-	-	-	-	-
LABOR CASE MANAGEMENT PROGRAM		1,197.65	184.68	1,382.33	1,040.80	225.85	265.64	255.65	293.65	1,040.80	-	-	-	-	-	-
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																
		1,791.24	848.08	2,639.32	2,405.20	520.66	615.17	592.19	677.19	2,405.20						
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																
		1,197.65	184.68	1,382.33	1,040.80	225.85	265.64	255.65	293.65	1,040.80						

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Director II