

FY 2021 FINANCIAL PLAN
(In Thousand Pesos)


Department : Department of Labor and Employment
 Agency : NATIONAL CONCILIATION AND MEDIATION BOARD
 Operating Unit : Regional Branch - MIMAROPA
 Organization Code (UACS) : 16-003-03-00017

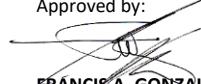
Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan 1- Sept 30	Estimate Oct1 -Dec 31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A															
I. Budget Year/Appropriations		2,418.62	1,345.88	3,764.50	2,826.00	505.05	684.33	795.06	841.56	2,826.00	-	-	-	-	-
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	1,617.85	971.67	2,589.52	1,939.90	346.69	469.76	545.77	577.68	1,939.90	-	-	-	-	-
PS		896.61	200.35	1,096.96	678.90	150.85	185.86	142.61	199.58	678.90					-
MOOE		565.14	757.42	1,322.56	1,261.00	195.84	283.90	403.16	378.10	1,261.00					-
CO		156.10	13.90	170.00	-					-					-
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	800.77	374.21	1,174.98	886.10	158.36	214.57	249.29	263.88	886.10	-	-	-	-	-
PS		486.77	199.41	686.18	310.10	68.90	84.89	65.14	91.17	310.10					-
MOOE		314.00	174.80	488.80	576.00	89.46	129.68	184.15	172.71	576.00					-
CO				-	-					-					-
II. Automatic Appropriations		35.54	-	35.54	90.00	22.50	22.50	22.50	22.50	90.00	-	-	-	-	-
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		28.72		28.72	47.04	11.76	11.76	11.76	11.76	47.04					-

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	
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		6.82		6.82	42.96	10.74	10.74	10.74	10.74	42.96						-
TOTAL, Current Year Budget/Appropriations		2,454.16	1,345.88	3,800.04	2,916.00	527.55	706.83	817.56	864.06	2,916.00	-	-	-	-	-	-
PS		1,418.92	399.76	1,818.68	1,079.00	242.25	293.25	230.25	313.25	1,079.00	-	-	-	-	-	-
MOOE		879.14	932.22	1,811.36	1,837.00	285.30	413.58	587.31	550.81	1,837.00	-	-	-	-	-	-
CO		156.10	13.90	170.00	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by PROGRAM:		2,454.16	1,345.88	3,800.04	2,916.00	527.55	706.83	817.56	864.06	2,916.00	-	-	-	-	-	-
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		1,646.57	971.67	2,618.24	1,986.94	358.45	481.52	557.53	589.44	1,986.94	-	-	-	-	-	-
LABOR CASE MANAGEMENT PROGRAM		807.59	374.21	1,181.80	929.06	169.10	225.31	260.03	274.62	929.06	-	-	-	-	-	-
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		1,646.57	971.67	2,618.24	1,986.94	358.45	481.52	557.53	589.44	1,986.94						
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		807.59	374.21	1,181.80	929.06	169.10	225.31	260.03	274.62	929.06						

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