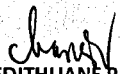


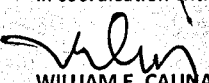
FY 2015 FINANCIAL PLAN
(In Thousand Pesos)


Department : Department of Labor and Employment
 Agency : NATIONAL CONCILIATION AND MEDIATION BOARD
 Operating Unit : ALL
 Organization Code (UACS) : 16 003 0000000

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
I. Budget Year/Appropriations		124,687	68,217	192,904	154,391	36,506	41,049	36,371	40,465	154,391	-	-	-	-	-
General Administration & Support	1 00 00 0000														
General Management & Supervision	1 00 01 0000	20,213	8,399	28,612	26,262	6,276	6,910	6,209	6,867	26,262	-	-	-	-	-
PS		11,746	2,902	14,648	13,855	3,205	3,839	3,138	3,673	13,855					
MOOE		7,119	5,316	12,435	12,407	3,071	3,071	3,071	3,194	12,407					
CO		1,348	181	1,529	-	-	-	-	-	-					
Support to Operation	2 00 00 0000														
Policy & Program Formulation, Monitoring and Evaluation, and Conciliation/Mediation and Voluntary Arbitration	2 00 01 0000	9,323	3,865	13,188	10,031	2,387	2,637	2,365	2,642	10,031	-	-	-	-	-
PS		5,252	1,307	6,559	5,370	1,238	1,488	1,216	1,428	5,370					
MOOE		2,742	2,510	5,252	4,661	1,149	1,149	1,149	1,214	4,661					
CO		1,329	48	1,377	-	-	-	-	-	-					
Operations	3 01 00 0000														
: TECHNICAL ADVISORY SERVICES															
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnership Schemes	3 01 01 0000	45,938	21,075	67,013	59,030	13,923	15,763	13,950	15,394	59,030	-	-	-	-	-
PS		22,485	8,559	31,044	31,672	7,275	8,824	7,133	8,440	31,672					
MOOE		14,983	12,516	27,499	27,358	6,648	6,939	6,817	6,954	27,358					
CO		8,470	-	8,470	-	-	-	-	-	-					
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	3 02 00 0000														
Conciliation and Mediation Services	3 02 01 0000	46,050	22,048	68,098	59,068	13,920	15,739	13,847	15,562	59,068	-	-	-	-	-
PS		31,066	11,998	43,064	39,069	9,058	10,693	8,937	10,381	39,069					
MOOE		14,378	9,868	24,246	19,999	4,862	5,046	4,910	5,181	19,999					
CO		606	182	788	-	-	-	-	-	-					

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	
Operations																
MFO 1: TECHNICAL ADVISORY SERVICES Strengthening of Bipartite Labor Dispute PS		75	-	75	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2: LABOR CONCILIATION, MEDIATION Conciliation and Mediation Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Current Year Budget/Appropriations		134,208	71,006	205,214	163,438	38,626	43,181	38,514	42,617	162,938	-	-	250	250	500	
PS		79,946	27,045	106,991	98,513	22,896	26,976	22,567	26,074	98,513	-	-	-	-	-	
MOOE		40,180	36,857	77,037	64,925	15,730	16,205	15,947	16,543	64,425	-	-	250	250	500	
CO		14,082	7,104	21,186	-	-	-	-	-	-	-	-	-	-	-	
Recapitulation by MFO:		97,325	44,956	142,281	124,832	29,512	33,180	29,486	32,654	124,832	-	-	-	-	-	
MFO 1: TECHNICAL ADVISORY SERVICES		48,253	21,857	70,110	62,134	14,689	16,536	14,731	16,178	62,134	-	-	-	-	-	
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES		49,072	23,099	72,171	62,698	14,823	16,644	14,755	16,476	62,698	-	-	-	-	-	
Part B																
Major Programs/Projects																
KRA No. 4: JUST AND LASTING PEACE AND RULE OF LAW																
Operations																
_____: TECHNICAL ADVISORY SERVICES Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnership Schemes		48,253	21,857	70,110	62,134	14,689	16,536	14,731	16,178	62,134						
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES Conciliation and Mediation Services		49,072	23,099	72,171	62,698	14,823	16,644	14,755	16,476	62,698						
Locally-Funded Project Research and Development Information System Strategic Plan		3,163	12,830	15,993												

Prepared by:

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 Executive Director IV