FY 2018 FINANCIAL PLAN (In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)

Agency: National Conciliation and Mediation Board

Operating Unit: Central Office

Organization Code (UACS): 160030100000

Report Status: SUBMITTED

	UACS CODE	Curren	Budget Year Obligation Program												
Particulars		Actual	Estimate	Total	Total		COMPR	EHENSIVE F	RELEASE			FOR LATER RELEASE(Negative List)			
		Jan.1-Sept.30	Oct.1-Dec.31			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		157,234	71,719	228,953											
Specific Budgets of National Government Agencies	101101	36,145	17,396	53,541											
General Administration and Support	000001000000000	18,529	8,470	26,999						Ĭ					
General Management and Supervision	103001000100000	18,529	8,022	26,551											
PS		11,466	3,574	15,040											
MOOE		7,063	4,448	11,511											
Administration of Personnel Benefits	103001000200000		448	448											
PS			448	448											
Support to Operations	000002000000000	11,069	5,436	16,505											
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	161002000100000	11,069	5,436	16,505											
PS		8,470	2,523	10,993											
MOOE		2,599	2,913	5,512											
Locally-Funded Projects	000004000000000	6,547	3,490	10,037											
Research and Development	000004130000000	6,547	3,490	10,037											
Information and Communication Technology	000004130600000	6,547	3,490	10,037											
Information Systems Strategic															

	UACS CODE	Curren	Budget Year Obligation Program												
Particulars		Actual	Actual Estimate				COMPR	EHENSIVE F			FOR LATER	RELEASE(N	legative Lis	it)	
		Jan.1-Sept.30	Oct.1-Dec.31	Total	Total	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
Plan	103004130600001	6,547	3,490	10,037						Ī					
MOOE		1,702	1,863	3,565											
со		4,845	1,627	6,472											
Retirement and Life Insurance Premiums	104102	1,707	621	2,328											
General Administration and Support	000001000000000	970	369	1,339											
General Management and Supervision	103001000100000	970	369	1,339											
PS		970	369	1,339											
Support to Operations	000002000000000	737	252	989		ĺ		ĺ		ĺ				ĺ	
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	161002000100000	737	252	989											
PS		737	252	989											
Special Voluntary Arbitration Fund	104355	282	79	361						Ī					
General Administration and Support	000001000000000	282	79	361											
General Management and Supervision	103001000100000	282	79	361											
MOOE		282	79	361						Ī					
II. Continuing Appropriation		3,848	4,949	8,797											
CY 2017 Unobligated Allotment		3,848	4,949	8,797											
Specific Budgets of National Government Agencies	102101	3,848	4,949	8,797											
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	000003020000000	1,335	2,242	3,577											
MOOE		1,335	2,221	3,556											
СО			21	21											
MFO 1: TECHNICAL ADVISORY SERVICES	000003010000000	1,157	989	2,146											
MOOE		1,157	823	1,980											

		Curren	Budget Year Obligation Program												
Particulars	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	T. (-1	COMPREHENSIVE RELEASE						FOR LATER	RELEASE(N	legative Lis	t)
					Total	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
СО			166	166											
Support to Operations	000002000000000	123	486	609											
MOOE		123	486	609											
General Administration and Support	000001000000000	1,233	1,232	2,465											
СО		31	610	641											
MOOE		1,202	622	1,824											
IV. Others		115,252	48,674	163,926											
Retirement and Life Insurance Premiums	104102	6,387	2,361	8,748											
MFO 1: TECHNICAL ADVISORY SERVICES	000003010000000	2,694	851	3,545											
PS		2,694	851	3,545											
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	000003020000000	3,693	1,510	5,203											
PS		3,693	1,510	5,203											
Specific Budgets of National Government Agencies	101101	108,865	46,313	155,178											
MFO 1: TECHNICAL ADVISORY SERVICES	000003010000000	49,559	20,053	69,612											
PS		27,689	10,543	38,232											
MOOE		17,235	9,510	26,745											
со		4,635		4,635											
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	000003020000000	54,876	26,260	81,136											
PS		40,384	18,941	59,325											
MOOE		14,492	7,319	21,811											
General Administration and Support	000001000000000	4,430		4,430											
PS		4,430		4,430											

Prepared By:	In coordination with:
Piedad, Christine	Tadeo, Edithliane
Financial Services Head / Budget Officer	Planning Services Head / Planning Officer
Date: 09/Nov/2017	Date: 11/Nov/2017

Approved I	Ву:
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Mangaliman, Maria Cristina

Agency Head / Department Secretary

Date: 13/Nov/2017

This report was generated using the Unified Reporting System on 14/11/2017 12:30

BED Level: 01 - Agency Submission (NEP)