

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Labor and Employment (DOLE)
 Agency : National Conciliation and Mediation Board
 Operating Unit : ALL
 Organization Code (UACS) : 160030000000
 Report Status : ALL

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.30			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															
Specific Budgets of National Government Agencies	101101	160,616	65,551	226,167	251,590	50,557	74,643	56,457	64,216	245,873			4,178	1,539	5,717
General Administration and Support	1000000000000000	150,059	62,184	212,243	237,530	47,148	71,200	53,034	60,792	232,174			3,817	1,539	5,356
General Management and Supervision	100000100001000	24,005	12,932	36,937	45,910	6,485	13,785	10,992	9,292	40,554			3,817	1,539	5,356
National Capital Region (NCR)		21,287	9,832	31,119	40,554	6,485	13,785	10,992	9,292	40,554					
Central Office		21,287	9,832	31,119	39,934	6,330	13,630	10,837	9,137	39,934					
PS					39,934	6,330	13,630	10,837	9,137	39,934					
MOOE		8,959	3,943	12,902	12,138	2,535	3,487	2,535	3,581	12,138					
CO		10,904	5,108	16,012	21,121	2,993	6,136	6,436	5,556	21,121					
Region I - Ilocos		1,424	781	2,205	6,675	802	4,007	1,866		6,675					
Regional Office - I					620	155	155	155	155	620					
PS					620	155	155	155	155	620					
Administration of Personnel Benefits	100000100002000				620	155	155	155	155	620					
National Capital Region (NCR)		2,718	3,100	5,818	5,356								3,817	1,539	5,356
Central Office		2,718	3,100	5,818	5,356								3,817	1,539	5,356
PS		2,718	3,100	5,818	5,356								3,817	1,539	5,356
Support to Operations	2000000000000000	12,749	11,605	24,354	27,971	4,932	11,940	4,934	6,165	27,971					
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000														
National Capital Region (NCR)		12,749	11,605	24,354	27,971	4,932	11,940	4,934	6,165	27,971					
Central Office		12,649	11,469	24,118	22,132	4,932	6,101	4,934	6,165	22,132					
PS		12,649	11,469	24,118	22,132	4,932	6,101	4,934	6,165	22,132					
MOOE		10,560	7,960	18,520	16,821	3,605	4,773	3,606	4,837	16,821					
Region II - Cagayan Valley		2,089	3,509	5,598	5,311	1,327	1,328	1,328	1,328	5,311					
		100	136	236	5,839		5,839			5,839					

Regional Office - II		100	136	236	5,839		5,839			5,839							
CO		100	136	236	5,839		5,839			5,839							
Operations	3000000000000000	113,305	37,647	150,952	163,649	35,731	45,475	37,108	45,335	163,649							
OO : Labor-management relations improved	3100000000000000	48,821	20,448	69,269	67,409	15,103	18,438	15,162	18,706	67,409							
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	48,821	20,448	69,269	67,409	15,103	18,438	15,162	18,706	67,409							
Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	3101001000001000	48,821	20,448	69,269	67,409	15,103	18,438	15,162	18,706	67,409							
National Capital Region (NCR)		5,344	2,655	7,999	7,952	1,769	2,188	1,788	2,207	7,952							
Central Office					230	57	57	57	59	230							
PS					230	57	57	57	59	230							
Regional Office - NCR		5,344	2,655	7,999	7,722	1,712	2,131	1,731	2,148	7,722							
PS		3,555	1,763	5,318	4,722	982	1,361	981	1,398	4,722							
MOOE		1,789	892	2,681	3,000	730	770	750	750	3,000							
Region I - Ilocos		2,911	1,199	4,110	4,064	901	1,121	901	1,141	4,064							
Regional Office - I		2,911	1,199	4,110	4,064	901	1,121	901	1,141	4,064							
PS		1,918	763	2,681	2,891	608	828	608	847	2,891							
MOOE		993	436	1,429	1,173	293	293	293	294	1,173							
Cordillera Administrative Region (CAR)		3,226	1,319	4,545	4,677	1,023	1,302	1,024	1,328	4,677							
Regional Office - CAR		3,226	1,319	4,545	4,677	1,023	1,302	1,024	1,328	4,677							
PS		2,323	1,088	3,411	3,632	762	1,041	762	1,067	3,632							
MOOE		903	231	1,134	1,045	261	261	262	261	1,045							
Region II - Cagayan Valley		2,232	894	3,126	3,231	712	894	715	910	3,231							
Regional Office - II		2,232	894	3,126	3,231	712	894	715	910	3,231							
PS		1,555	625	2,180	2,359	494	676	497	692	2,359							
MOOE		677	269	946	872	218	218	218	218	872							
Region III - Central Luzon		3,437	1,176	4,613	4,852	1,083	1,329	1,087	1,353	4,852							
Regional Office - III		3,437	1,176	4,613	4,852	1,083	1,329	1,087	1,353	4,852							
PS		2,134	808	2,942	3,166	663	907	665	931	3,166							
MOOE		1,303	368	1,671	1,686	420	422	422	422	1,686							
Region IVA - CALABARZON		4,290	1,858	6,148	5,024	1,165	1,338	1,167	1,354	5,024							
Regional Office - IVA		4,290	1,858	6,148	5,024	1,165	1,338	1,167	1,354	5,024							
PS		2,001	1,136	3,137	2,150	448	619	448	635	2,150							
MOOE		2,289	722	3,011	2,874	717	719	719	719	2,874							

Region IVB - MIMAROPA		1,646	954	2,600	2,317	517	639	538	623	2,317						
Regional Office - IVB		1,646	954	2,600	2,317	517	639	538	623	2,317						
PS		747	214	961	1,006	210	291	210	295	1,006						
MOOE		899	740	1,639	1,311	307	348	328	328	1,311						
Region V - Bicol		3,298	1,123	4,421	3,767	834	1,039	835	1,059	3,767						
Regional Office - V		3,298	1,123	4,421	3,767	834	1,039	835	1,059	3,767						
PS		2,309	936	3,245	2,676	562	766	562	786	2,676						
MOOE		989	187	1,176	1,091	272	273	273	273	1,091						
Region VI - Western Visayas		3,108	1,368	4,476	4,577	1,029	1,249	1,030	1,269	4,577						
Regional Office - VI		3,108	1,368	4,476	4,577	1,029	1,249	1,030	1,269	4,577						
PS		1,919	762	2,681	2,894	609	828	609	848	2,894						
MOOE		1,189	606	1,795	1,683	420	421	421	421	1,683						
Region VII - Central Visayas		3,376	1,598	4,974	3,944	906	1,058	907	1,073	3,944						
Regional Office - VII		3,376	1,598	4,974	3,944	906	1,058	907	1,073	3,944						
PS		1,871	1,106	2,977	1,954	409	561	409	575	1,954						
MOOE		1,505	492	1,997	1,990	497	497	498	498	1,990						
Region VIII - Eastern Visayas		2,901	1,140	4,041	4,198	920	1,165	922	1,191	4,198						
Regional Office - VIII		2,901	1,140	4,041	4,198	920	1,165	922	1,191	4,198						
PS		2,142	847	2,989	3,216	675	920	676	945	3,216						
MOOE		759	293	1,052	982	245	245	246	246	982						
Region IX - Zamboanga Peninsula		2,824	765	3,589	4,209	934	1,160	935	1,180	4,209						
Regional Office - IX		2,824	765	3,589	4,209	934	1,160	935	1,180	4,209						
PS		1,917	334	2,251	2,974	626	851	626	871	2,974						
MOOE		907	431	1,338	1,235	308	309	309	309	1,235						
Region X - Northern Mindanao		2,108	2,214	4,322	5,054	1,121	1,391	1,123	1,419	5,054						
Regional Office - X		2,108	2,214	4,322	5,054	1,121	1,391	1,123	1,419	5,054						
PS		1,150	1,642	2,792	3,502	733	1,003	735	1,031	3,502						
MOOE		958	572	1,530	1,552	388	388	388	388	1,552						
Region XI - Davao		3,481	1,063	4,544	4,557	1,031	1,238	1,031	1,257	4,557						
Regional Office - XI		3,481	1,063	4,544	4,557	1,031	1,238	1,031	1,257	4,557						
PS		1,803	728	2,531	2,718	571	778	571	798	2,718						
MOOE		1,678	335	2,013	1,839	460	460	460	459	1,839						
Region XII - SOCCSKSARGEN		3,532	755	4,287	3,683	833	1,001	833	1,016	3,683						
Regional Office - XII		3,532	755	4,287	3,683	833	1,001	833	1,016	3,683						
PS		2,296	387	2,683	2,186	459	627	459	641	2,186						
MOOE		1,236	368	1,604	1,497	374	374	374	375	1,497						
Region XIII - CARAGA		1,107	367	1,474	1,303	325	326	326	326	1,303						
Regional Office - XIII		1,107	367	1,474	1,303	325	326	326	326	1,303						

MOOE		1,107	367	1,474	1,303	325	326	326	326	1,303					
OO : Labor disputes effectively settled / resolved	3200000000000000	64,484	17,199	81,683	96,240	20,628	27,037	21,946	26,629	96,240					
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	64,484	17,199	81,683	96,240	20,628	27,037	21,946	26,629	96,240					
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	64,484	17,199	81,683	96,240	20,628	27,037	21,946	26,629	96,240					
National Capital Region (NCR)		18,398	4,092	22,490	22,626	4,677	6,361	5,137	6,451	22,626					
Central Office					358	89	89	89	91	358					
PS					358	89	89	89	91	358					
Regional Office - NCR		18,398	4,092	22,490	22,268	4,588	6,272	5,048	6,360	22,268					
PS		15,240	2,875	18,115	19,268	4,118	5,482	4,118	5,550	19,268					
MOOE		3,158	1,217	4,375	3,000	470	790	930	810	3,000					
Region I - Ilocos		3,033	74	3,107	3,542	782	981	783	996	3,542					
Regional Office - I		3,033	74	3,107	3,542	782	981	783	996	3,542					
PS		2,567		2,567	2,823	603	801	603	816	2,823					
MOOE		466	74	540	719	179	180	180	180	719					
Cordillera Administrative Region (CAR)		2,221	1,827	4,048	4,559	998	1,256	1,025	1,280	4,559					
Regional Office - CAR		2,221	1,827	4,048	4,559	998	1,256	1,025	1,280	4,559					
PS		1,636	1,570	3,206	3,748	808	1,060	808	1,072	3,748					
MOOE		585	257	842	811	190	196	217	208	811					
Region II - Cagayan Valley		1,171	114	1,285	2,875	608	804	626	837	2,875					
Regional Office - II		1,171	114	1,285	2,875	608	804	626	837	2,875					
PS		730		730	2,510	537	711	539	723	2,510					
MOOE		441	114	555	365	71	93	87	114	365					
Region III - Central Luzon		5,984	524	6,508	9,104	1,849	2,690	2,176	2,389	9,104					
Regional Office - III		5,984	524	6,508	9,104	1,849	2,690	2,176	2,389	9,104					
PS		4,724		4,724	7,506	1,612	2,127	1,613	2,154	7,506					
MOOE		1,260	524	1,784	1,598	237	563	563	235	1,598					
Region IVA - CALABARZON		6,507	2,862	9,369	10,335	2,273	2,914	2,360	2,788	10,335					
Regional Office - IVA		6,507	2,862	9,369	10,335	2,273	2,914	2,360	2,788	10,335					
PS		5,495	2,619	8,114	8,844	1,902	2,504	1,905	2,533	8,844					
MOOE		1,012	243	1,255	1,491	371	410	455	255	1,491					
Region IVB - MIMAROPA		726	96	822	996	177	230	275	314	996					
Regional Office - IVB		726	96	822	996	177	230	275	314	996					
PS		329	96	425	441	92	127	92	130	441					
MOOE		397		397	555	85	103	183	184	555					
Region V - Bicol		2,224	1,128	3,352	3,523	759	975	771	1,018	3,523					

Central Office		729	426	1,155	1,102	275	276	275	276	1,102					
PS		729	426	1,155	1,102	275	276	275	276	1,102					
Region I - Ilocos															
Regional Office - I					59	15	15	15	14	59					
PS					59	15	15	15	14	59					
Support to Operations	2000000000000000	856	812	1,668	1,543	385	386	386	386	1,543					
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	856	812	1,668	1,543	385	386	386	386	1,543					
National Capital Region (NCR)		856	812	1,668	1,543	385	386	386	386	1,543					
Central Office		856	812	1,668	1,543	385	386	386	386	1,543					
PS		856	812	1,668	1,543	385	386	386	386	1,543					
Operations	3000000000000000	7,449	2,083	9,532	10,995	2,734	2,766	2,747	2,748	10,995					
OO : Labor-management relations improved	3100000000000000	2,898	1,070	3,968	3,952	982	997	986	987	3,952					
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	2,898	1,070	3,968	3,952	982	997	986	987	3,952					
Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	2,898	1,070	3,968	3,952	982	997	986	987	3,952					
National Capital Region (NCR)		341	150	491	460	115	115	115	115	460					
Central Office					19	4	4	4	7	19					
PS					19	4	4	4	7	19					
Regional Office - NCR		341	150	491	441	111	111	111	108	441					
PS		341	150	491	441	111	111	111	108	441					
Region I - Ilocos		188	63	251	272	68	68	68	68	272					
Regional Office - I		188	63	251	272	68	68	68	68	272					
PS		188	63	251	272	68	68	68	68	272					
Cordillera Administrative Region (CAR)		237	79	316	339	84	85	85	85	339					
Regional Office - CAR		237	79	316	339	84	85	85	85	339					
PS		237	79	316	339	84	85	85	85	339					
Region II - Cagayan Valley		154	50	204	222	54	56	56	56	222					
Regional Office - II		154	50	204	222	54	56	56	56	222					
PS		154	50	204	222	54	56	56	56	222					
Region III - Central Luzon		206	66	272	296	74	74	74	74	296					
Regional Office - III		206	66	272	296	74	74	74	74	296					

PS		206	66	272	296	74	74	74	74	296							
Region IVA - CALABARZON		216	72	288	197	49	50	49	49	197							
Regional Office - IVA		216	72	288	197	49	50	49	49	197							
PS		216	72	288	197	49	50	49	49	197							
Region IVB - MIMAROPA		67	22	89	93	23	24	23	23	93							
Regional Office - IVB		67	22	89	93	23	24	23	23	93							
PS		67	22	89	93	23	24	23	23	93							
Region V - Bicol		206	93	299	251	62	65	62	62	251							
Regional Office - V		206	93	299	251	62	65	62	62	251							
PS		206	93	299	251	62	65	62	62	251							
Region VI - Western Visayas		190	60	250	273	68	69	68	68	273							
Regional Office - VI		190	60	250	273	68	69	68	68	273							
PS		190	60	250	273	68	69	68	68	273							
Region VII - Central Visayas		180	96	276	181	45	46	45	45	181							
Regional Office - VII		180	96	276	181	45	46	45	45	181							
PS		180	96	276	181	45	46	45	45	181							
Region VIII - Eastern Visayas		218	60	278	301	75	76	75	75	301							
Regional Office - VIII		218	60	278	301	75	76	75	75	301							
PS		218	60	278	301	75	76	75	75	301							
Region IX - Zamboanga Peninsula		181	30	211	281	70	71	70	70	281							
Regional Office - IX		181	30	211	281	70	71	70	70	281							
PS		181	30	211	281	70	71	70	70	281							
Region X - Northern Mindanao		115	142	257	326	81	83	81	81	326							
Regional Office - X		115	142	257	326	81	83	81	81	326							
PS		115	142	257	326	81	83	81	81	326							
Region XI - Davao		177	58	235	255	63	63	64	65	255							
Regional Office - XI		177	58	235	255	63	63	64	65	255							
PS		177	58	235	255	63	63	64	65	255							
Region XII - SOCCSKSARGEN		222	29	251	205	51	52	51	51	205							
Regional Office - XII		222	29	251	205	51	52	51	51	205							
PS		222	29	251	205	51	52	51	51	205							
OO : Labor disputes effectively settled / resolved	3200000000000000	4,551	1,013	5,564	7,043	1,752	1,769	1,761	1,761	7,043							
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	4,551	1,013	5,564	7,043	1,752	1,769	1,761	1,761	7,043							
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	4,551	1,013	5,564	7,043	1,752	1,769	1,761	1,761	7,043							
National Capital Region (NCR)		1,507	131	1,638	1,806	450	452	452	452	1,806							

Central Office					32	8	8	8	8	32				
PS					32	8	8	8	8	32				
Regional Office - NCR		1,507	131	1,638	1,774	442	444	444	444	1,774				
PS		1,507	131	1,638	1,774	442	444	444	444	1,774				
Region I - Ilocos		223		223	250	62	64	62	62	250				
Regional Office - I		223		223	250	62	64	62	62	250				
PS		223		223	250	62	64	62	62	250				
Cordillera Administrative Region (CAR)		149	131	280	336	84	84	84	84	336				
Regional Office - CAR		149	131	280	336	84	84	84	84	336				
PS		149	131	280	336	84	84	84	84	336				
Region II - Cagayan Valley		65		65	222	54	56	56	56	222				
Regional Office - II		65		65	222	54	56	56	56	222				
PS		65		65	222	54	56	56	56	222				
Region III - Central Luzon		423		423	678	168	170	170	170	678				
Regional Office - III		423		423	678	168	170	170	170	678				
PS		423		423	678	168	170	170	170	678				
Region IVA - CALABARZON		442	281	723	803	200	203	200	200	803				
Regional Office - IVA		442	281	723	803	200	203	200	200	803				
PS		442	281	723	803	200	203	200	200	803				
Region IVB - MIMAROPA		29	10	39	40	10	10	10	10	40				
Regional Office - IVB		29	10	39	40	10	10	10	10	40				
PS		29	10	39	40	10	10	10	10	40				
Region V - Bicol		115	85	200	225	56	57	56	56	225				
Regional Office - V		115	85	200	225	56	57	56	56	225				
PS		115	85	200	225	56	57	56	56	225				
Region VI - Western Visayas		245	73	318	524	131	131	131	131	524				
Regional Office - VI		245	73	318	524	131	131	131	131	524				
PS		245	73	318	524	131	131	131	131	524				
Region VII - Central Visayas		421	31	452	501	125	126	125	125	501				
Regional Office - VII		421	31	452	501	125	126	125	125	501				
PS		421	31	452	501	125	126	125	125	501				
Region VIII - Eastern Visayas		113	77	190	368	92	92	92	92	368				
Regional Office - VIII		113	77	190	368	92	92	92	92	368				
PS		113	77	190	368	92	92	92	92	368				
Region IX - Zamboanga Peninsula		226	68	294	336	84	84	84	84	336				
Regional Office - IX		226	68	294	336	84	84	84	84	336				
PS		226	68	294	336	84	84	84	84	336				
Region X - Northern Mindanao		211		211	363	90	91	91	91	363				

Regional Office - X		211		211	363	90	91	91	91	363					
PS		211		211	363	90	91	91	91	363					
Region XI - Davao		244	91	335	393	98	99	98	98	393					
Regional Office - XI		244	91	335	393	98	99	98	98	393					
PS		244	91	335	393	98	99	98	98	393					
Region XII - SOCCSKSARGEN		138	35	173	198	48	50	50	50	198					
Regional Office - XII		138	35	173	198	48	50	50	50	198					
PS		138	35	173	198	48	50	50	50	198					
Special Voluntary Arbitration Fund	104355	315	46	361	361										
General Administration and Support	1000000000000000	315	46	361	361								361		361
General Management and Supervision	100000100001000	315	46	361	361								361		361
National Capital Region (NCR)		315	46	361	361								361		361
Central Office		315	46	361	361								361		361
MOOE		315	46	361	361								361		361
III. Special Purpose Fund		1,208		1,208									361		361
Pension and Gratuity Fund	101407	1,208		1,208											
Purpose	4000000000000000	1,208		1,208											
Pension and Gratuity Fund	4008000000000000	1,208		1,208											
For payment of retirement and terminal leave benefits	4008000000002000	277		277											
National Capital Region (NCR)		277		277											
Central Office		277		277											
PS		277		277											
For payment of monetization of leave credits	4008000000004000	931		931											
National Capital Region (NCR)		931		931											
Central Office		931		931											
PS		931		931											

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This report was generated using the Unified Reporting System on 22/11/2018 09:47

BED Level: 01 - Agency Submission (NEP)