BED No. 1

# FY 2021 FINANCIAL PLAN

(In Thousand Pesos)

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 | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | TOTAL | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE (Negative List) | | | | |
| | | Actual Jan 1-Sept 30 | Estimate Oct1 -Dec 31 | 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 |
| **Part A** | | | | | | | | | | | | | | | |
| **I. Budget Year/Appropriations** | | 6,944 | 2,245 | 9,189 | 11,976 | 2,994 | 2,994 | 2,995 | 2,994 | 11,976 | - | - | - | - | - |
| **Operations** | | | | | | | | | | | | | | | |
| OO 1: LABOR-MANAGEMENT RELATIONS IMPROVED | 310000000000000 | | | | | | | | | | | | | | |
| LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM | 310100000000000 | | | | | | | | | | | | | | |
| Facilitation/Operationalization/Institutionalization/Strengthening and Enhancement of Workplace Cooperation and Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms | 310100100001000 | 4,047 | 1,138 | 5,185 | 4,991 | 1,248 | 1,248 | 1,248 | 1,248 | 4,991 | - | - | - | - | - |
| **PS** | | 2,311 | 832 | 3,143 | 3,160 | 790 | 790 | 790 | 790 | 3,160 | | | | | - |
| **MOOE** | | 1,526 | 276 | 1,802 | 1,831 | 458 | 458 | 458 | 458 | 1,831 | | | | | - |
| **CO** | | 210 | 30 | 240 | - | | | | | - | | | | | - |
| OO 2 : LABOR DISPUTES EFFECTIVELY SETTLED/RESOLVED | 320000000000000 | | | | | | | | | | | | | | |
| LABOR CASE MANAGEMENT PROGRAM | 320100000000000 | | | | | | | | | | | | | | |
| 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 | 2,897 | 1,107 | 4,004 | 6,985 | 1,746 | 1,746 | 1,747 | 1,746 | 6,985 | - | - | - | - | - |
| **PS** | | 2,166 | 740 | 2,906 | 5,790 | 1,448 | 1,448 | 1,448 | 1,447 | 5,790 | | | | | - |
| **MOOE** | | 731 | 367 | 1,098 | 1,195 | 299 | 299 | 299 | 299 | 1,195 | | | | | - |
| **CO** | | | | - | - | | | | | - | | | | | - |

| Particulars | UACS CODE | Current Year's Obligations | | | Budget Year Obligation Program | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | TOTAL | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE (Negative List) | | | | |
| | | Actual Jan 1-Sept 30 | Estimate Oct1 -Dec 31 | 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 |
| **II. Automatic Appropriations** | | 134 | - | 134 | 820 | 205 | 205 | 205 | 205 | 820 | - | - | - | - | - |
| **Retirement and Life Insurance Premiums Operations** | | | | | | | | | | | | | | | |
| OO 1: LABOR-MANAGEMENT RELATIONS | 310000000000000 | | | | | | | | | | | | | | |
| LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM | 310100000000000 | | | | | | | | | | | | | | |
| Facilitation/Operationalization/Institutionalization/Strengthening and Enhancement of Workplace Cooperation and Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms | | | | | | | | | | | | | | | |
| **PS** | 310100100001000 | 72 | | 72 | 300 | 75 | 75 | 75 | 75 | 300 | | | | | - |
| OO 2 : LABOR DISPUTES EFFECTIVELY SETTLED/RESOLVED | 320000000000000 | | | | | | | | | | | | | | |
| LABOR CASE MANAGEMENT PROGRAM | 320100000000000 | | | | | | | | | | | | | | |
| 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** | | 62 | | 62 | 520 | 130 | 130 | 130 | 130 | 520 | | | | | - |
| **TOTAL, Current Year Budget/Appropriations** | | 7,078 | 2,245 | 9,323 | 12,796 | 3,199 | 3,199 | 3,200 | 3,199 | 12,796 | - | - | - | - | - |
| **PS** | | 4,611 | 1,572 | 6,183 | 9,770 | 2,443 | 2,443 | 2,443 | 2,442 | 9,770 | - | - | - | - | - |
| **MOOE** | | 2,257 | 643 | 2,900 | 3,026 | 757 | 757 | 757 | 757 | 3,026 | - | - | - | - | - |
| **CO** | | 210 | 30 | 240 | - | - | - | - | - | - | - | - | - | - | - |
| **Recapitulation by PROGRAM:** | | 7,078 | 2,245 | 9,323 | 12,796 | 3,199 | 3,199 | 3,200 | 3,199 | 12,796 | - | - | - | - | - |
| LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM | | 4,119 | 1,138 | 5,257 | 5,291 | 1,323 | 1,323 | 1,323 | 1,323 | 5,291 | - | - | - | - | - |
| LABOR CASE MANAGEMENT PROGRAM | | 2,959 | 1,107 | 4,066 | 7,505 | 1,876 | 1,876 | 1,877 | 1,876 | 7,505 | - | - | - | - | - |
| **Part B** | | | | | | | | | | | | | | | |

| Particulars | UACS CODE | Current Year's Obligations | | | Budget Year Obligation Program | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE (Negative List) | | | | |
| | | Actual Jan 1-Sept 30 | Estimate Oct1 -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 |
| **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 | | **4,119** | **1,138** | **5,257** | 5,291 | **1,323** | **1,323** | **1,323** | **1,323** | **5,291** | | | | | |
| 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 | | **2,959** | **1,107** | **4,066** | **7,505** | **1,876** | **1,876** | **1,877** | **1,876** | **7,505** | | | | | |

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