

FY 2022 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) : 16 003 0100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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		171,788	91,814	263,602	276,514	61,978	75,902	63,261	75,373	276,514	0	0	0	0	0
General Administration and Support	1000000000000000	32,165	38,961	71,126	75,941	18,570	19,829	17,966	19,576	75,941	0	0	0	0	0
General Management and Supervision	100000100001000	30,954	38,961	69,915	70,728	18,570	19,829	14,701	17,628	70,728	0	0	0	0	0
PS		12,744	2,128	14,872	15,638	3,311	4,460	3,307	4,560	15,638	0	0	0	0	0
MOOE		10,935	33,276	44,211	44,211	9,544	10,650	11,009	13,008	44,211	0	0	0	0	0
CO		7,275	3,557	10,832	10,879	5,715	4,719	385	60	10,879	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	1,211	0	1,211	5,213	0	0	3,265	1,948	5,213	0	0	0	0	0
PS		1,211	0	1,211	5,213	0	0	3,265	1,948	5,213	0	0	0	0	0
Support to Operations	2000000000000000	8,503	9,730	18,233	23,079	5,138	6,368	5,142	6,431	23,079	0	0	0	0	0
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	8,503	9,730	18,233	23,079	5,138	6,368	5,142	6,431	23,079	0	0	0	0	0
PS		7,297	5,597	12,894	17,740	3,804	5,033	3,607	5,096	17,740	0	0	0	0	0
MOOE		1,206	4,133	5,339	5,339	1,334	1,335	1,335	1,335	5,339	0	0	0	0	0
Operations	3000000000000000	131,120	43,123	174,243	177,494	38,270	49,705	40,153	49,366	177,494	0	0	0	0	0
OO : Labor-management relations improved	3100000000000000	53,090	17,804	70,894	74,168	15,925	20,736	17,013	20,494	74,168	0	0	0	0	0
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	53,090	17,804	70,894	74,168	15,925	20,736	17,013	20,494	74,168	0	0	0	0	0
Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	53,090	17,804	70,894	74,168	15,925	20,736	17,013	20,494	74,168	0	0	0	0	0
PS		35,341	10,289	45,630	48,904	10,316	13,966	10,327	14,295	48,904	0	0	0	0	0
MOOE		17,749	7,515	25,264	25,264	5,609	6,770	5,686	6,199	25,264	0	0	0	0	0
OO : Labor disputes effectively settled / resolved	3200000000000000	78,030	25,319	103,349	103,326	22,345	28,969	23,140	28,872	103,326	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	78,030	25,319	103,349	103,326	22,345	28,969	23,140	28,872	103,326	0	0	0	0	0

Department: Department of Labor and Employment (DOLE)
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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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
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	78,030	25,319	103,349	103,326	22,345	28,969	23,140	28,872	103,326	0	0	0	0	0
PS		64,508	20,454	84,962	84,939	18,262	24,037	18,279	24,361	84,939	0	0	0	0	0
MOOE		13,522	4,865	18,387	18,387	4,083	4,932	4,861	4,511	18,387	0	0	0	0	0
II. Automatic Appropriations		11,301	3,326	14,627	15,703	3,833	3,836	3,836	3,837	15,342	0	0	361	0	361
Retirement and Life Insurance Premiums		1,177	212	1,389	1,438	359	360	359	360	1,438	0	0	0	0	0
General Administration and Support	1000000000000000	1,177	212	1,389	1,438	359	360	359	360	1,438	0	0	0	0	0
General Management and Supervision	100000100001000	1,177	212	1,389	1,438	359	360	359	360	1,438	0	0	0	0	0
PS		1,177	212	1,389	1,438	359	360	359	360	1,438	0	0	0	0	0
Special Voluntary Arbitration Fund		0	0	0	361	0	0	0	0	0	0	0	361	0	361
General Administration and Support	1000000000000000	0	0	0	361	0	0	0	0	0	0	0	361	0	361
General Management and Supervision	100000100001000	0	0	0	361	0	0	0	0	0	0	0	361	0	361
MOOE		0	0	0	361	0	0	0	0	0	0	0	361	0	361
Retirement and Life Insurance Premiums		10,124	3,114	13,238	13,904	3,474	3,476	3,477	3,477	13,904	0	0	0	0	0
Support to Operations	2000000000000000	676	601	1,277	1,635	408	409	409	409	1,635	0	0	0	0	0
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	676	601	1,277	1,635	408	409	409	409	1,635	0	0	0	0	0
PS		676	601	1,277	1,635	408	409	409	409	1,635	0	0	0	0	0
Operations	3000000000000000	9,448	2,513	11,961	12,269	3,066	3,067	3,068	3,068	12,269	0	0	0	0	0
OO : Labor-management relations improved	3100000000000000	3,484	765	4,249	4,582	1,145	1,145	1,146	1,146	4,582	0	0	0	0	0
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	3,484	765	4,249	4,582	1,145	1,145	1,146	1,146	4,582	0	0	0	0	0
Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	3,484	765	4,249	4,582	1,145	1,145	1,146	1,146	4,582	0	0	0	0	0
PS		3,484	765	4,249	4,582	1,145	1,145	1,146	1,146	4,582	0	0	0	0	0
OO : Labor disputes effectively settled / resolved	3200000000000000	5,964	1,748	7,712	7,687	1,921	1,922	1,922	1,922	7,687	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	5,964	1,748	7,712	7,687	1,921	1,922	1,922	1,922	7,687	0	0	0	0	0
Labor Conciliation-Mediation of Requests for Assistance	320100100001000	5,964	1,748	7,712	7,687	1,921	1,922	1,922	1,922	7,687	0	0	0	0	0

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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
(RFAs), Preventive Mediation (PM), Notices of Strike / Lockout (NS/L), Actual Strike / Lockout (AS/L) and Arbitration Services	320100100001000	5,964	1,748	7,712	7,687	1,921	1,922	1,922	1,922	7,687	0	0	0	0	0
PS		5,964	1,748	7,712	7,687	1,921	1,922	1,922	1,922	7,687	0	0	0	0	0
IV. Continuing Appropriations		3,997	1,193	5,190	361	0	0	0	0	0	0	0	361	0	361
General Administration and Support	1000000000000000	2,820	1,193	4,013	361	0	0	0	0	0	0	0	361	0	361
General Management and Supervision	100000100001000	2,820	1,193	4,013	361	0	0	0	0	0	0	0	361	0	361
PS		148	4	152	0	0	0	0	0	0	0	0	0	0	0
MOOE		2,447	1,162	3,609	361	0	0	0	0	0	0	0	361	0	361
CO		225	27	252	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	2000000000000000	513	0	513	0	0	0	0	0	0	0	0	0	0	0
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	513	0	513	0	0	0	0	0	0	0	0	0	0	0
MOOE		513	0	513	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	664	0	664	0	0	0	0	0	0	0	0	0	0	0
OO : Labor-management relations improved	3100000000000000	361	0	361	0	0	0	0	0	0	0	0	0	0	0
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	361	0	361	0	0	0	0	0	0	0	0	0	0	0
Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	361	0	361	0	0	0	0	0	0	0	0	0	0	0
MOOE		361	0	361	0	0	0	0	0	0	0	0	0	0	0
OO : Labor disputes effectively settled / resolved	3200000000000000	303	0	303	0	0	0	0	0	0	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	303	0	303	0	0	0	0	0	0	0	0	0	0	0
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	303	0	303	0	0	0	0	0	0	0	0	0	0	0
MOOE		303	0	303	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		140,568	45,636	186,204	189,763	41,336	52,772	43,221	52,434	189,763	0	0	0	0	0
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	56,574	18,569	75,143	78,750	17,070	21,881	18,159	21,640	78,750	0	0	0	0	0

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LABOR CASE MANAGEMENT PROGRAM	3201000000000000	83,994	27,067	111,061	111,013	24,266	30,891	25,062	30,794	111,013	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		183,088	95,140	278,228	292,217	65,811	79,738	67,097	79,210	291,856	0	0	361	0	361
PS		132,402	41,794	174,196	187,776	39,526	51,332	42,821	54,097	187,776	0	0	0	0	0
MOOE		43,411	49,789	93,200	93,562	20,570	23,687	23,891	25,053	93,201	0	0	361	0	361
CO		7,275	3,557	10,832	10,879	5,715	4,719	385	60	10,879	0	0	0	0	0

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :


MARIZ L. FLORES

ADMINISTRATIVE OFFICER V

Date: 1/29/22 3:00 PM


MARIFE E. FAUSTO

CHIEF, RESEARCH AND INFORMATION DIVISION

Date: 2022-01-29 15:00:31


MARIA CRISTINA O. MANGALIMAN

DEPUTY EXECUTIVE DIRECTOR IV

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