

FY 2023 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
I. Budget Year / Appropriations		180,926	98,989	279,915	275,591	58,376	75,110	62,757	79,348	275,591	0	0	0	0	0
General Administration and Support	1000000000000000	38,824	40,518	79,342	68,196	13,198	17,662	16,891	20,445	68,196	0	0	0	0	0
General Management and Supervision	100000100001000	30,210	40,518	70,728	61,682	13,198	17,662	13,580	17,242	61,682	0	0	0	0	0
PS		13,456	2,182	15,638	17,230	3,713	4,889	3,635	4,993	17,230	0	0	0	0	0
MOOE		9,197	35,014	44,211	44,452	9,485	12,773	9,945	12,249	44,452	0	0	0	0	0
CO		7,557	3,322	10,879	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	8,614	0	8,614	6,514	0	0	3,311	3,203	6,514	0	0	0	0	0
PS		8,614	0	8,614	6,514	0	0	3,311	3,203	6,514	0	0	0	0	0
Support to Operations	2000000000000000	10,606	12,473	23,079	26,947	4,684	7,810	5,826	8,627	26,947	0	0	0	0	0
Policy and Program Formulation, Monitoring and Evaluation and Conciliation / Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	10,606	12,473	23,079	26,947	4,684	7,810	5,826	8,627	26,947	0	0	0	0	0
PS		9,543	8,197	17,740	21,579	4,677	6,103	4,628	6,171	21,579	0	0	0	0	0
MOOE		1,063	4,276	5,339	5,368	7	1,707	1,198	2,456	5,368	0	0	0	0	0
Operations	3000000000000000	131,496	45,998	177,494	180,448	40,494	49,638	40,040	50,276	180,448	0	0	0	0	0
OO : Labor - management relations improved	3100000000000000	54,181	19,987	74,168	76,065	17,232	20,757	16,991	21,085	76,065	0	0	0	0	0
LABOR - MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	54,181	19,987	74,168	76,065	17,232	20,757	16,991	21,085	76,065	0	0	0	0	0
Facilitation / Operationalization / Institutionalization / Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	54,181	19,987	74,168	76,065	17,232	20,757	16,991	21,085	76,065	0	0	0	0	0
PS		35,437	13,467	48,904	50,664	10,884	14,406	10,640	14,734	50,664	0	0	0	0	0
MOOE		18,744	6,520	25,264	25,401	6,348	6,351	6,351	6,351	25,401	0	0	0	0	0
OO : Labor disputes effectively settled / resolved	3200000000000000	77,315	26,011	103,326	104,383	23,262	28,881	23,049	29,191	104,383	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	77,315	26,011	103,326	104,383	23,262	28,881	23,049	29,191	104,383	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	77,315	26,011	103,326	104,383	23,262	28,881	23,049	29,191	104,383	0	0	0	0	0
PS		62,895	22,044	84,939	85,896	18,642	24,260	18,426	24,568	85,896	0	0	0	0	0
MOOE		14,420	3,967	18,387	18,487	4,620	4,621	4,623	4,623	18,487	0	0	0	0	0


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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
II. Automatic Appropriations		11,747	3,956	15,703	16,381	4,004	4,005	4,005	4,006	16,020	0	0	361	0	361
Retirement and Life Insurance Premiums		11,747	3,595	15,342	16,020	4,004	4,005	4,005	4,006	16,020	0	0	0	0	0
General Administration and Support	1000000000000000	1,330	108	1,438	1,580	395	395	395	395	1,580	0	0	0	0	0
General Management and Supervision	100000100001000	1,330	108	1,438	1,580	395	395	395	395	1,580	0	0	0	0	0
PS		1,330	108	1,438	1,580	395	395	395	395	1,580	0	0	0	0	0
Support to Operations	2000000000000000	1,038	597	1,635	1,977	494	494	494	495	1,977	0	0	0	0	0
Policy and Program Formulation, Monitoring and Evaluation and Conciliation / Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	1,038	597	1,635	1,977	494	494	494	495	1,977	0	0	0	0	0
PS		1,038	597	1,635	1,977	494	494	494	495	1,977	0	0	0	0	0
Operations	3000000000000000	9,379	2,890	12,269	12,463	3,115	3,116	3,116	3,116	12,463	0	0	0	0	0
OO : Labor - management relations improved	3100000000000000	3,474	1,108	4,582	4,715	1,178	1,179	1,179	1,179	4,715	0	0	0	0	0
LABOR - MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	3,474	1,108	4,582	4,715	1,178	1,179	1,179	1,179	4,715	0	0	0	0	0
Facilitation / Operationalization / Institutionalization / Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	3,474	1,108	4,582	4,715	1,178	1,179	1,179	1,179	4,715	0	0	0	0	0
PS		3,474	1,108	4,582	4,715	1,178	1,179	1,179	1,179	4,715	0	0	0	0	0
OO : Labor disputes effectively settled / resolved	3200000000000000	5,905	1,782	7,687	7,748	1,937	1,937	1,937	1,937	7,748	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	5,905	1,782	7,687	7,748	1,937	1,937	1,937	1,937	7,748	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	5,905	1,782	7,687	7,748	1,937	1,937	1,937	1,937	7,748	0	0	0	0	0
PS		5,905	1,782	7,687	7,748	1,937	1,937	1,937	1,937	7,748	0	0	0	0	0
Special Voluntary Arbitration Fund		0	361	361	361	0	0	0	0	0	0	0	361	0	361
General Administration and Support	1000000000000000	0	361	361	361	0	0	0	0	0	0	0	361	0	361
General Management and Supervision	100000100001000	0	361	361	361	0	0	0	0	0	0	0	361	0	361
MOOE		0	361	361	361	0	0	0	0	0	0	0	361	0	361
TOTAL, Current Year Budget / Appropriations		192,673	102,945	295,618	291,972	62,380	79,115	66,762	83,354	291,611	0	0	361	0	361
MOOE		43,425	50,138	93,563	94,069	20,460	25,452	22,117	25,679	93,708	0	0	361	0	361
PS		141,691	49,485	191,176	197,903	41,920	53,663	44,645	57,675	197,903	0	0	0	0	0
CO		7,557	3,322	10,879	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		140,875	48,888	189,763	192,911	43,609	52,754	43,156	53,392	192,911	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
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 - MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	57,655	21,095	78,750	80,780	18,410	21,936	18,170	22,264	80,780	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	83,220	27,793	111,013	112,131	25,199	30,818	24,986	31,128	112,131	0	0	0	0	0
IV. Continuing Appropriations		12,939	13,226	26,165	8,197	0	0	0	0	0	5,881	2,316	0	0	8,197
Support to Operations	2000000000000000	1,731	656	2,387	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	1,731	656	2,387	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,731	656	2,387	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	10,728	12,570	23,298	8,197	0	0	0	0	0	5,881	2,316	0	0	8,197
General Management and Supervision	100000100001000	10,728	12,570	23,298	8,197	0	0	0	0	0	5,881	2,316	0	0	8,197
CO		3,161	173	3,334	2,197	0	0	0	0	0	2,197	0	0	0	2,197
MOOE		7,567	12,397	19,964	6,000	0	0	0	0	0	3,684	2,316	0	0	6,000
Operations	3000000000000000	480	0	480	0	0	0	0	0	0	0	0	0	0	0
OO : Labor disputes effectively settled / resolved	3200000000000000	216	0	216	0	0	0	0	0	0	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	216	0	216	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	216	0	216	0	0	0	0	0	0	0	0	0	0	0
MOOE		216	0	216	0	0	0	0	0	0	0	0	0	0	0
OO : Labor - management relations improved	3100000000000000	264	0	264	0	0	0	0	0	0	0	0	0	0	0
LABOR - MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	264	0	264	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	264	0	264	0	0	0	0	0	0	0	0	0	0	0
MOOE		264	0	264	0	0	0	0	0	0	0	0	0	0	0

Prepared By :  
  
 MARIZ L. FLORES  
 BUDGET OFFICER  
 Date: 11/14/22

In coordination with :  
  
 JOSELITO O. RIVERA  
 PLANNING OFFICER  
 Date: 11/14/22

Approved By :  
  
 MARIA TERESITA L. CANCIO  
 EXECUTIVE DIRECTOR  
 Date: 11/14/22