

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Labor and Employment (DOLE)
Agency/Entity : National Conciliation and Mediation Board
Operating Unit : Central Office
Organization Code (UACS) : 16 003 0100000

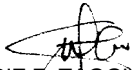
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub 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		169,645	106,020	275,665	283,036	58,440	75,335	64,207	85,054	283,036	0	0	0	0	0
General Administration and Support	1000000000000000000000	28,849	39,421	68,270	80,219	15,426	17,049	18,227	29,517	80,219	0	0	0	0	0
General Management and Supervision	1000000100000100000000	25,563	36,193	61,756	77,587	15,426	14,417	18,227	29,517	77,587	0	0	0	0	0
PS		14,503	2,801	17,304	17,327	3,675	4,929	3,695	5,028	17,327	0	0	0	0	0
MOOE		11,060	33,392	44,452	60,260	11,751	9,488	14,532	24,489	60,260	0	0	0	0	0
Administration of Personnel Benefits	1000000100000200000000	3,286	3,228	6,514	2,632	0	2,632	0	0	2,632	0	0	0	0	0
PS		3,286	3,228	6,514	2,632	0	2,632	0	0	2,632	0	0	0	0	0
Support to Operations	2000000000000000000000	12,014	14,933	26,947	28,952	5,613	9,120	6,521	7,698	28,952	0	0	0	0	0
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	2000001000001000000000	12,014	14,933	26,947	28,952	5,613	9,120	6,521	7,698	28,952	0	0	0	0	0
PS		9,847	11,732	21,579	24,088	5,176	6,830	5,176	6,906	24,088	0	0	0	0	0
MOOE		2,167	3,201	5,368	4,864	437	2,290	1,345	792	4,864	0	0	0	0	0
Operations	3000000000000000000000	128,782	51,666	180,448	173,865	37,401	49,166	39,459	47,839	173,865	0	0	0	0	0
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000000000	54,641	21,463	76,104	73,949	15,827	20,951	17,020	20,151	73,949	0	0	0	0	0
Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	3101001000001000000000	54,641	21,463	76,104	73,949	15,827	20,951	17,020	20,151	73,949	0	0	0	0	0
PS		35,186	15,517	50,703	48,091	10,144	13,741	10,145	14,061	48,091	0	0	0	0	0
MOOE		19,455	5,946	25,401	25,858	5,683	7,210	6,875	6,090	25,858	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000000000	74,141	30,203	104,344	99,916	21,574	28,215	22,439	27,688	99,916	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	3201001000001000000000	74,141	30,203	104,344	99,916	21,574	28,215	22,439	27,688	99,916	0	0	0	0	0
PS		60,744	25,113	85,857	81,096	17,439	22,965	17,439	23,253	81,096	0	0	0	0	0
MOOE		13,397	5,090	18,487	18,820	4,135	5,250	5,000	4,435	18,820	0	0	0	0	0
II. Automatic Appropriations		11,857	4,524	16,381	15,966	0	0	0	0	0	3,899	3,902	4,262	3,903	15,966
Retirement and Life Insurance Premiums		11,532	4,488	16,020	15,605	0	0	0	0	0	3,899	3,902	3,901	3,903	15,605
General Administration and Support	1000000000000000000000	1,371	209	1,580	1,566	0	0	0	0	0	391	392	391	392	1,566

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
General Management and Supervision	100000100001000	1,371	209	1,580	1,566	0	0	0	0	0	391	392	391	392	1,566
PS		1,371	209	1,580	1,566	0	0	0	0	0	391	392	391	392	1,566
Support to Operations	200000000000000	973	1,004	1,977	2,215	0	0	0	0	0	553	554	554	554	2,215
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	973	1,004	1,977	2,215	0	0	0	0	0	553	554	554	554	2,215
PS		973	1,004	1,977	2,215	0	0	0	0	0	553	554	554	554	2,215
Operations	300000000000000	9,188	3,275	12,463	11,824	0	0	0	0	0	2,955	2,956	2,956	2,957	11,824
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	310100000000000	3,385	1,330	4,715	4,489	0	0	0	0	0	1,122	1,122	1,122	1,123	4,489
Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	3,385	1,330	4,715	4,489	0	0	0	0	0	1,122	1,122	1,122	1,123	4,489
PS		3,385	1,330	4,715	4,489	0	0	0	0	0	1,122	1,122	1,122	1,123	4,489
LABOR CASE MANAGEMENT PROGRAM	320100000000000	5,803	1,945	7,748	7,335	0	0	0	0	0	1,833	1,834	1,834	1,834	7,335
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	5,803	1,945	7,748	7,335	0	0	0	0	0	1,833	1,834	1,834	1,834	7,335
PS		5,803	1,945	7,748	7,335	0	0	0	0	0	1,833	1,834	1,834	1,834	7,335
Special Voluntary Arbitration Fund		325	36	361	361	0	0	0	0	0	0	0	361	0	361
General Administration and Support	100000000000000	325	36	361	361	0	0	0	0	0	0	0	361	0	361
General Management and Supervision	100000100001000	325	36	361	361	0	0	0	0	0	0	0	361	0	361
MOOE		325	36	361	361	0	0	0	0	0	0	0	361	0	361
TOTAL, Current Year Budget / Appropriations		181,502	110,544	292,046	299,002	58,440	75,335	64,207	85,054	283,036	3,899	3,902	4,262	3,903	15,966
PS		135,098	62,879	197,977	188,839	36,434	51,097	36,455	49,248	173,234	3,899	3,902	3,901	3,903	15,605
MOOE		46,404	47,665	94,069	110,163	22,006	24,238	27,752	35,806	109,802	0	0	361	0	361
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		137,970	54,941	192,911	185,689	37,401	49,166	39,459	47,839	173,865	2,955	2,956	2,956	2,957	11,824
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	310100000000000	58,026	22,793	80,819	78,438	15,827	20,951	17,020	20,151	73,949	1,122	1,122	1,122	1,123	4,489
LABOR CASE MANAGEMENT PROGRAM	320100000000000	79,944	32,148	112,092	107,251	21,574	28,215	22,439	27,688	99,916	1,833	1,834	1,834	1,834	7,335

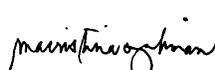
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Certified Correct:


MARIZ F. TAGGUG
BUDGET OFFICER

Date: January 17, 2024 06:21 PM

Recommending Approval By:


MARIA CRISTINA O. MANGALIMAN
DEPUTY EXECUTIVE DIRECTOR

Date: January 17, 2024 08:16 PM

Approved By:


MARIA TERESITA L. CANCIO
EXECUTIVE DIRECTOR

Date: January 17, 2024 09:47 PM