


FY 2025 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 January 1 - September 30	Estimate October 1 - December 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		184,740	98,296	283,036	329,274	63,276	105,733	70,814	89,451	329,274	0	0	0	0	0
General Administration and Support	1000000000000000	41,652	38,567	80,219	127,457	20,780	49,333	25,593	31,751	127,457	0	0	0	0	0
General Management and Supervision	100000100001000	39,038	38,549	77,587	121,154	20,780	48,272	24,631	27,471	121,154	0	0	0	0	0
PS		15,656	1,671	17,327	18,304	3,907	5,226	3,874	5,297	18,304	0	0	0	0	0
MOOE		23,382	36,878	60,260	62,619	14,426	16,104	14,808	17,281	62,619	0	0	0	0	0
CO		0	0	0	40,231	2,447	26,942	5,949	4,893	40,231	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	2,614	18	2,632	6,303	0	1,061	962	4,280	6,303	0	0	0	0	0
PS		2,614	18	2,632	6,303	0	1,061	962	4,280	6,303	0	0	0	0	0
Support to Operations	2000000000000000	16,559	12,393	28,952	29,812	4,832	9,439	5,732	9,809	29,812	0	0	0	0	0
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	16,559	12,393	28,952	29,812	4,832	9,439	5,732	9,809	29,812	0	0	0	0	0
PS		13,875	10,213	24,088	21,895	4,706	6,215	4,706	6,268	21,895	0	0	0	0	0
MOOE		2,684	2,180	4,864	7,917	126	3,224	1,026	3,541	7,917	0	0	0	0	0
Operations	3000000000000000	126,529	47,336	173,865	172,005	37,664	46,961	39,489	47,891	172,005	0	0	0	0	0
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	57,222	16,727	73,949	78,758	17,332	21,321	18,251	21,854	78,758	0	0	0	0	0
Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	57,222	16,727	73,949	78,758	17,332	21,321	18,251	21,854	78,758	0	0	0	0	0
PS		36,939	11,152	48,091	48,618	10,250	13,940	10,250	14,178	48,618	0	0	0	0	0
MOOE		20,283	5,575	25,858	27,788	6,494	6,793	7,413	7,088	27,788	0	0	0	0	0
CO		0	0	0	2,352	588	588	588	588	2,352	0	0	0	0	0
LABOR CASE MANAGEMENT PROGRAM	3201000000000000	69,307	30,609	99,916	93,247	20,332	25,640	21,238	26,037	93,247	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	69,307	30,609	99,916	93,247	20,332	25,640	21,238	26,037	93,247	0	0	0	0	0
PS		56,505	24,591	81,096	73,193	15,757	20,740	15,757	20,939	73,193	0	0	0	0	0
MOOE		12,802	6,018	18,820	20,054	4,575	4,900	5,481	5,098	20,054	0	0	0	0	0
II. Automatic Appropriations		11,417	4,549	15,966	15,026	0	0	0	0	0	4,027	3,666	3,667	3,666	15,026
Retirement and Life Insurance Premiums		11,085	4,520	15,605	14,665	0	0	0	0	0	3,666	3,666	3,667	3,666	14,665
General Administration and Support	1000000000000000	1,465	101	1,566	1,646	0	0	0	0	0	412	411	412	411	1,646
General Management and Supervision	100000100001000	1,465	101	1,566	1,646	0	0	0	0	0	412	411	412	411	1,646
PS		1,465	101	1,566	1,646	0	0	0	0	0	412	411	412	411	1,646
Support to Operations	2000000000000000	939	1,276	2,215	1,992	0	0	0	0	0	498	498	498	498	1,992
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	200000100001000	939	1,276	2,215	1,992	0	0	0	0	0	498	498	498	498	1,992
PS		939	1,276	2,215	1,992	0	0	0	0	0	498	498	498	498	1,992
Operations	3000000000000000	8,681	3,143	11,824	11,027	0	0	0	0	0	2,756	2,757	2,757	2,757	11,027
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	3101000000000000	3,466	1,023	4,489	4,517	0	0	0	0	0	1,129	1,129	1,129	1,130	4,517


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Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	310100100001000	3,466	1,023	4,489	4,517	0	0	0	0	0	1,129	1,129	1,129	1,130	4,517
PS		3,466	1,023	4,489	4,517	0	0	0	0	0	1,129	1,129	1,129	1,130	4,517
LABOR CASE MANAGEMENT PROGRAM	320100000000000	5,215	2,120	7,335	6,510	0	0	0	0	0	1,627	1,628	1,628	1,627	6,510
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	5,215	2,120	7,335	6,510	0	0	0	0	0	1,627	1,628	1,628	1,627	6,510
PS		5,215	2,120	7,335	6,510	0	0	0	0	0	1,627	1,628	1,628	1,627	6,510
Special Voluntary Arbitration Fund		332	29	361	361	0	0	0	0	0	361	0	0	0	361
General Administration and Support	100000000000000	332	29	361	361	0	0	0	0	0	361	0	0	0	361
General Management and Supervision	100000100001000	332	29	361	361	0	0	0	0	0	361	0	0	0	361
MOOE		332	29	361	361	0	0	0	0	0	361	0	0	0	361
TOTAL, Current Year Budget / Appropriations		196,157	102,845	299,002	344,300	63,276	105,733	70,814	89,451	329,274	4,027	3,666	3,667	3,666	15,026
PS		136,674	52,165	188,839	182,978	34,620	47,182	35,549	50,962	168,313	3,666	3,666	3,667	3,666	14,665
MOOE		59,483	50,680	110,163	118,739	25,621	31,021	28,728	33,008	118,378	361	0	0	0	361
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	42,583	3,035	27,530	6,537	5,481	42,583	0	0	0	0	0
Recapitulation by Program		135,210	50,479	185,689	183,032	37,664	46,961	39,489	47,891	172,005	2,756	2,757	2,757	2,757	11,027
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	310100000000000	60,688	17,750	78,438	83,275	17,332	21,321	18,251	21,854	78,758	1,129	1,129	1,129	1,130	4,517
LABOR CASE MANAGEMENT PROGRAM	320100000000000	74,522	32,729	107,251	99,757	20,332	25,640	21,238	26,037	93,247	1,627	1,628	1,628	1,627	6,510
IV. Continuing Appropriations		42,354	1,225	43,579	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	100000000000000	40,516	523	41,039	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	40,516	523	41,039	0	0	0	0	0	0	0	0	0	0	0
MOOE		39,976	523	40,499	0	0	0	0	0	0	0	0	0	0	0
CO		540	0	540	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	200000000000000	1,838	702	2,540	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	1,838	702	2,540	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,838	702	2,540	0	0	0	0	0	0	0	0	0	0	0

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