BED No. 1

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)
Agency: National Labor Relations Commission
Operating Unit: Central Office
Organization Code (UACS): 160040100000
Report Status: SUBMITTED

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(Negative List)				
						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					1,192,321	245,259	308,242	306,166	332,654	1,192,321					
Specific Budgets of National Government Agencies	101101				1,140,547	232,316	295,299	293,223	319,709	1,140,547					
General Administration and Support	100000000000000				238,014	31,088	47,696	96,766	62,464	238,014					
General Management and Supervision	100000100001000				128,761	29,180	32,284	35,420	31,877	128,761					
PS					49,578	11,237	13,361	10,858	14,122	49,578					
Operations	300000000000000				902,533	201,228	247,603	196,457	257,245	902,533					
OO : Due process in resolving labor disputes ensured	310000000000000				902,533	201,228	247,603	196,457	257,245	902,533					
LABOR ARBITRATION PROGRAM	310100000000000				902,533	201,228	247,603	196,457	257,245	902,533					
Resolution of Appealed Labor Cases	310100100001000				264,530	56,332	72,291	58,145	74,762	264,530					
PS					226,636	49,837	62,818	48,662	65,269	226,636					
MOOE					37,894	6,445	9,473	9,483	9,493	37,894					
Arbitration of Labor Cases	310100100002000				638,003	141,896	175,312	138,312	182,483	638,003					
PS					584,133	128,429	161,845	124,844	169,015	584,133					
MOOE					53,870	13,467	13,467	13,468	13,468	53,870					
Retirement and Life Insurance Premiums	104102				51,774	12,943	12,943	12,943	12,945	51,774					
General Administration and Support	100000000000000				3,385	846	846	846	847	3,385					
General Management and Supervision	100000100001000				3,385	846	846	846	847	3,385					
PS					3,385	846	846	846	847	3,385					
Operations	300000000000000				48,389	12,097	12,097	12,097	12,098	48,389					
OO : Due process in resolving labor disputes ensured	310000000000000				48,389	12,097	12,097	12,097	12,098	48,389					
LABOR ARBITRATION PROGRAM	310100000000000				48,389	12,097	12,097	12,097	12,098	48,389					
Resolution of Appealed Labor Cases	310100100001000				16,760	4,190	4,190	4,190	4,190	16,760					
PS					16,760	4,190	4,190	4,190	4,190	16,760					
Arbitration of Labor Cases	310100100002000				31,629	7,907	7,907	7,907	7,908	31,629					
PS					31,629	7,907	7,907	7,907	7,908	31,629					

Prepared By:

Cervantes, Maria Carolina Financial Services Head / Budget Officer
Date: 10/Nov/2017

In coordination with:

Perez, Hardey Planning Services Head / Planning Officer
Date: 10/Nov/2017

Approved By:
By authority of the Chairman,

Cruz, Elenita P. Labor Arbiter / Acting Executive Clerk of Court IV
Date: 10/Nov/2017

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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(Negative List)				
						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		715,196	308,018	1,023,214											
Specific Budgets of National Government Agencies	101101	680,196	297,540	977,736											
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]											
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]											
Administration of Personnel Benefits	103001000200000	20,510	36,696	57,206											
PS		20,510	36,696	57,206											
Operations	000003000000000	546,113	212,179	758,292											
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	000003010000000	546,113	212,179	758,292											
Resolution of Appealed Original Labor Cases	000003010100000	208,261	31,604	239,865											
First Division	285003010100001	29,156	3,180	32,336											
PS		26,948		26,948											
MOOE		2,208	3,180	5,388											
Second Division	285003010100002	22,587	3,748	26,335											
PS		20,979	993	21,972											
MOOE		1,608	2,755	4,363											
Third Division	285003010100003	21,864	2,576	24,440											
PS		20,143		20,143											
MOOE		1,721	2,576	4,297											
Fourth Division	285003010100004	22,722	8,098	30,820											
PS		20,992	5,963	26,955											
MOOE		1,730	2,135	3,865											
Fifth Division	285003010100005	24,026	7,733	31,759											
PS		22,111	5,782	27,893											
MOOE		1,915	1,951	3,866											
Sixth Division	285003010100006	22,038	1,912	23,950											
PS		20,085		20,085											
MOOE		1,953	1,912	3,865											
Seventh Division	285003010100007	35,102	2,310	37,412											
PS		28,402		28,402											
MOOE		6,700	2,310	9,010											
Eighth Division	285003010100008	30,766	2,047	32,813											
PS		26,246		26,246											
MOOE		4,520	2,047	6,567											
Arbitration of Labor Cases	285003010200000	337,852	180,575	518,427											
PS		302,704	163,111	465,815											
MOOE		35,148	17,464	52,612											

Retirement and Life Insurance Premiums	104102	35,000	10,478	45,478
General Administration and Support	000001000000000	6,264	1,343	7,607
General Management and Supervision	103001000100000	6,264	1,343	7,607
PS		6,264	1,343	7,607
Operations	000003000000000	28,736	9,135	37,871
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	000003010000000	28,736	9,135	37,871
Resolution of Appealed Original Labor Cases	000003010100000	12,949	997	13,946
First Division	285003010100001	1,862		1,862
PS		1,862		1,862
Second Division	285003010100002	1,476	65	1,541
PS		1,476	65	1,541
Third Division	285003010100003	1,253		1,253
PS		1,253		1,253
Fourth Division	285003010100004	1,514	601	2,115
PS		1,514	601	2,115
Fifth Division	285003010100005	1,773	273	2,046
PS		1,773	273	2,046
Eighth Division	285003010100008	1,895		1,895
PS		1,895		1,895
Arbitration of Labor Cases	285003010200000	15,787	8,138	23,925
PS		15,787	8,138	23,925
Recapitulation by MFO:		574,849	221,314	796,163
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	000003010000000	574,849	221,314	796,163

Prepared By:

Cervantes, Maria Carolina Financial Services Head / Budget Officer
Date: 10/Nov/2017

In coordination with:

Perez, Audrey Planning Services Head / Planning Officer
Date: 10/Nov/2017

Approved By:
By authority of the Chairman,

Cruz, Elenita D. Labor Arbiter / Acting Executive Clerk of Court IV
Date: 10/Nov/2017

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