FY 2021 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: PENDING

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		1,164,637	313,448	1,478,085	1,384,476	311,502	370,419	320,818	381,737	1,384,476					
Specific Budgets of National Government Agencies	101101	1,148,845	312,274	534,493	1,316,608	294,536	353,452	303,851	364,769	1,316,608					
neral Administration and Support	100000000000000	376,565	140,962	517,527	222,561	50,712	51,922	66,090	53,837	222,561					
General Management and Supervision	100000100001000	375,336	113,470	488,806	193,453	45,758	50,719	45,375	51,601	193,453					
PS		317,101	93,580	410,681	107,471	24,432	29,113	23,863	30,063	107,471					
MOOE		56,136	19,784	75,920	85,982	21,326	21,606	21,512	21,538	85,982					
CO		2,099	106	2,205	-					-					
Administration of Personnel Benefits	100000100002000	1,229	27,492	28,721	29,108	4,954	1,203	20,715	2,236	29,108	-	-	-	-	-
PS		1,229	27,492	28,721	29,108	4,954	1,203	20,715	2,236	29,108					
Operations	300000000000000	772,280	171,312	943,592	1,094,047	243,824	301,530	237,761	310,932	1,094,047					
OO : Due process in resolving labor disputes ensured	310000000000000	772,280	171,312	943,592	1,094,047	243,824	301,530	237,761	310,932	1,094,047					
LABOR ARBITRATION PROGRAM	310100000000000	772,280	171,312	943,592	1,094,047	243,824	301,530	237,761	310,932	1,094,047					
Resolution of Appealed Labor Cases	310100100001000	304,676	53,635	358,311	330,117	73,734	90,783	72,237	93,363	330,117					
PS		291,609	28,268	319,877	290,983	63,979	81,000	62,444	83,560	290,983					
MOOE		13,067	25,367	38,434	39,134	9,755	9,783	9,793	9,803	39,134					
Arbitration of Labor Cases	310100100002000	467,604	117,677	585,281	763,930	170,090	210,747	165,524	217,569	763,930					
PS		431,051	74,747	505,798	690,597	151,954	191,822	147,388	199,433	690,597					
MOOE		36,553	42,630	79,183	73,333	18,136	18,925	18,136	18,136	73,333					
CO		-	300	300											
Retirement and Life Insurance Premiums	104102	15,792	1,174	16,966	67,868	16,966	16,967	16,967	16,968	67,868					
General Administration and Support	100000000000000	2,618	1,174	3,792	7,259	1,814	1,815	1,815	1,815	7,259					
General Management and Supervision	100000100001000	2,618	1,174	3,792	7,259	1,814	1,815	1,815	1,815	7,259					
PS		2,618	1,174	3,792	7,259	1,814	1,815	1,815	1,815	7,259					
Operations	300000000000000	13,174	-	13,174	60,609	15,152	15,152	15,152	15,153	60,609					
OO : Due process in resolving labor disputes ensured	310000000000000	13,174	-	13,174	60,609	15,152	15,152	15,152	15,153	60,609					
LABOR ARBITRATION PROGRAM	310100000000000	13,174	-	13,174	60,609	15,152	15,152	15,152	15,153	60,609					
Resolution of Appealed Labor Cases	310100100001000	6,364	-	6,364	22,349	5,587	5,587	5,587	5,588	22,349					
PS		6,364	-	6,364	22,349	5,587	5,587	5,587	5,588	22,349					
Arbitration of Labor Cases	310100100002000	6,810	-	6,810	38,260	9,565	9,565	9,565	9,565	38,260					
PS		6,810	-	6,810	38,260	9,565	9,565	9,565	9,565	38,260					

Prepared By:

MARIA CAROLINA N. CERVANTES
Administrative Officer IV / Acting Budget Officer

In coordination with:

ELVIRA V. CRUZ
Director II, MAD

Approved By:

GERARDO C. ONGRALES
Chairman