BED No. 1

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

nt : Department of Labor and Employment
cy : National Labor Relations Commission
ating Unit :
nization Code (UACS) : 16-004-00-00000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total		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
:A															
udget Year / Appropriations	01101101														
General Administration and Support	100000000														
General Administration and Supervision	100010000														
PAP															
PS		81,000	30,920	111,920	75,729	18,074	20,850	17,015	19,790	75,729					
MOOE		46,766	15,690	62,456	65,041	16,530	15,815	16,195	16,501	65,041					
CO		533	2,764	3,297	33,314	2,134	15,729	8,793	6,658	33,314					
Support to Operations															
PAP															
PS															
MOOE															
CO															
Operations															
MFO 1 - Labor Dispute Resolution Services	301000000														
PAP															
1. Resolution of Appealed Original Labor Cases	301010000														
PS		102,623	39,162	141,785	111,325	26,322	30,249	25,413	29,341	111,325					
MOOE		24,801	8,561	33,362	34,053	8,551	8,377	8,592	8,533	34,053					
CO		81													
2. Arbitration of Labor Cases	301020000														
PS		201,136	113,306	314,442	344,524	81,321	93,635	78,627	90,941	344,524					
MOOE		35,184	11,420	46,604	54,073	13,366	13,374	13,645	13,688	54,073					
CO		1,218			1,840		1,840			1,840					
Automatic Appropriations															
Retirement and Life Insurance Premium	01104102														
General Administration and Support															
General Administration and Supervision	100010000														
PAP															
PS		5,463	1,973	7,436	6,204	1,551	1,551	1,551	1,551	6,204					