

FY 2023 FINANCIAL PLAN
(In Thousand Pesos)

11-23-22
2156

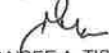
Department : Department of Labor and Employment (DOLE)
 Agency : National Labor Relations Commission
 Operating Unit : Central Office
 Organization Code (UACS) : 16 004 0100000

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | |
|--|------------------|---------------------------|----------------|-----------|--------------------------------|-----------------------|---------|---------|---------|-------------|-------------------|----|----|----|----------------|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | |
| | | Jan.1 - Sept.30 | Oct.1 - Dec.31 | | | 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 |
| I. Budget Year / Appropriations | | 1,020,446 | 299,794 | 1,320,240 | 1,382,999 | 308,202 | 389,350 | 300,080 | 385,367 | 1,382,999 | 0 | 0 | 0 | 0 | 0 |
| General Administration and Support | 1000000000000000 | 193,700 | 24,987 | 218,687 | 228,075 | 50,873 | 70,832 | 48,957 | 57,413 | 228,075 | 0 | 0 | 0 | 0 | 0 |
| General Management and Supervision | 1000001000010000 | 161,831 | 24,987 | 186,818 | 207,256 | 48,925 | 54,445 | 48,510 | 55,376 | 207,256 | 0 | 0 | 0 | 0 | 0 |
| | | 99,100 | 0 | 99,100 | 118,132 | 26,813 | 32,053 | 26,213 | 33,053 | 118,132 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 62,731 | 24,987 | 87,718 | 89,124 | 22,112 | 22,392 | 22,297 | 22,323 | 89,124 | 0 | 0 | 0 | 0 | 0 |
| Administration of Personnel Benefits | 1000001000020000 | 31,869 | 0 | 31,869 | 20,819 | 1,948 | 16,387 | 447 | 2,037 | 20,819 | 0 | 0 | 0 | 0 | 0 |
| PS | | 31,869 | 0 | 31,869 | 20,819 | 1,948 | 16,387 | 447 | 2,037 | 20,819 | 0 | 0 | 0 | 0 | 0 |
| Operations | 3000000000000000 | 826,746 | 274,807 | 1,101,553 | 1,154,924 | 257,329 | 318,518 | 251,123 | 327,954 | 1,154,924 | 0 | 0 | 0 | 0 | 0 |
| OO : Due process in resolving labor disputes ensured | 3100000000000000 | 826,746 | 274,807 | 1,101,553 | 1,154,924 | 257,329 | 318,518 | 251,123 | 327,954 | 1,154,924 | 0 | 0 | 0 | 0 | 0 |
| LABOR ARBITRATION PROGRAM | 3101000000000000 | 826,746 | 274,807 | 1,101,553 | 1,154,924 | 257,329 | 318,518 | 251,123 | 327,954 | 1,154,924 | 0 | 0 | 0 | 0 | 0 |
| Resolution of Appealed Labor Cases | 3101001000010000 | 309,848 | 22,617 | 332,465 | 340,573 | 76,097 | 93,644 | 74,590 | 96,242 | 340,573 | 0 | 0 | 0 | 0 | 0 |
| PS | | 293,313 | 0 | 293,313 | 300,010 | 65,986 | 83,503 | 64,439 | 86,082 | 300,010 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 16,535 | 22,617 | 39,152 | 40,563 | 10,111 | 10,141 | 10,151 | 10,160 | 40,563 | 0 | 0 | 0 | 0 | 0 |
| Arbitration of Labor Cases | 3101001000020000 | 516,898 | 252,190 | 769,088 | 814,351 | 181,232 | 224,874 | 176,533 | 231,712 | 814,351 | 0 | 0 | 0 | 0 | 0 |
| PS | | 459,138 | 233,293 | 692,431 | 737,306 | 162,218 | 204,869 | 157,520 | 212,699 | 737,306 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 56,461 | 18,896 | 75,357 | 77,045 | 19,014 | 20,005 | 19,013 | 19,013 | 77,045 | 0 | 0 | 0 | 0 | 0 |
| CO | | 1,299 | 1 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| II. Automatic Appropriations | | 52,462 | 16,387 | 68,849 | 73,749 | 18,436 | 18,436 | 18,438 | 18,439 | 73,749 | 0 | 0 | 0 | 0 | 0 |
| Retirement and Life Insurance Premiums | | 52,462 | 16,387 | 68,849 | 73,749 | 18,436 | 18,436 | 18,438 | 18,439 | 73,749 | 0 | 0 | 0 | 0 | 0 |
| General Administration and Support | 1000000000000000 | 8,517 | 0 | 8,517 | 8,097 | 2,024 | 2,024 | 2,024 | 2,025 | 8,097 | 0 | 0 | 0 | 0 | 0 |
| General Management and Supervision | 1000001000010000 | 8,517 | 0 | 8,517 | 8,097 | 2,024 | 2,024 | 2,024 | 2,025 | 8,097 | 0 | 0 | 0 | 0 | 0 |
| PS | | 8,517 | 0 | 8,517 | 8,097 | 2,024 | 2,024 | 2,024 | 2,025 | 8,097 | 0 | 0 | 0 | 0 | 0 |
| Operations | 3000000000000000 | 43,945 | 16,387 | 60,332 | 65,652 | 16,412 | 16,412 | 16,414 | 16,414 | 65,652 | 0 | 0 | 0 | 0 | 0 |
| OO : Due process in resolving labor disputes ensured | 3100000000000000 | 43,945 | 16,387 | 60,332 | 65,652 | 16,412 | 16,412 | 16,414 | 16,414 | 65,652 | 0 | 0 | 0 | 0 | 0 |
| LABOR ARBITRATION PROGRAM | 3101000000000000 | 43,945 | 16,387 | 60,332 | 65,652 | 16,412 | 16,412 | 16,414 | 16,414 | 65,652 | 0 | 0 | 0 | 0 | 0 |
| Resolution of Appealed Labor Cases | 3101001000010000 | 20,481 | 1,014 | 21,495 | 22,950 | 5,737 | 5,737 | 5,738 | 5,738 | 22,950 | 0 | 0 | 0 | 0 | 0 |
| PS | | 20,481 | 1,014 | 21,495 | 22,950 | 5,737 | 5,737 | 5,738 | 5,738 | 22,950 | 0 | 0 | 0 | 0 | 0 |
| Arbitration of Labor Cases | 3101001000020000 | 23,464 | 15,373 | 38,837 | 42,702 | 10,675 | 10,675 | 10,676 | 10,676 | 42,702 | 0 | 0 | 0 | 0 | 0 |
| PS | | 23,464 | 15,373 | 38,837 | 42,702 | 10,675 | 10,675 | 10,676 | 10,676 | 42,702 | 0 | 0 | 0 | 0 | 0 |

Department : Department of Labor and Employment (DOLE)
 Agency : National Labor Relations Commission
 Operating Unit : Central Office
 Organization Code (UACS) : 16 004 0100000

| 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 | | | | | |
| | | | | | | 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 | |
| TOTAL, Current Year Budget / Appropriations | | 1,072,907 | 316,181 | 1,389,088 | 1,456,748 | 326,638 | 407,786 | 318,518 | 403,806 | 1,456,748 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 935,881 | 249,680 | 1,185,561 | 1,250,016 | 275,401 | 355,248 | 267,057 | 352,310 | 1,250,016 | 0 | 0 | 0 | 0 | 0 | |
| CO | | 1,299 | 1 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 135,727 | 66,500 | 202,227 | 206,732 | 51,237 | 52,538 | 51,461 | 51,496 | 206,732 | 0 | 0 | 0 | 0 | 0 | |
| Recapitulation by Program | | 870,691 | 291,194 | 1,161,885 | 1,220,576 | 273,741 | 334,930 | 267,537 | 344,368 | 1,220,576 | 0 | 0 | 0 | 0 | 0 | |
| LABOR ARBITRATION PROGRAM | 3101000000000000 | 870,691 | 291,194 | 1,161,885 | 1,220,576 | 273,741 | 334,930 | 267,537 | 344,368 | 1,220,576 | 0 | 0 | 0 | 0 | 0 | |


Prepared By :


 DAISEE A. TISMO
 Labor Arbitration Associate/Acting Head, Budget Unit

Date: Nov. 15, 2022


This report was generated using the Unified Reporting System on November 15, 2022 8:41 PM; BED Level: 01 - Agency Submission (NEP); Status : SUBMITTED

In coordination with :


 KARL CHESTER E. BALATAY
 Accountant IV

Date: Nov. 15, 2022

Approved : (by authority of the Chairman)


 ELENITA F. CRUZ
 Labor Arbitrer/ Acting Exec/ Clerk of Court IV
 Date: Nov. 15, 2022