

FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

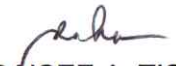
Department : Department of Labor and Employment (DOLE)
 Agency/Entity : National Labor Relations Commission
 Operating Unit : Central Office
 Organization Code (UACS) : 16 004 0100000

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | |
|---|------------------|---------------------------------|----------------------------------|-----------|--------------------------------|-----------------|-----------|-----------|-----------|-------------|-----------------------------|-----------|-----------|-----------|----------------|
| | | Actual 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 | | 1,148,973 | 327,383 | 1,476,356 | 1,496,869 | 380,859 | 386,528 | 321,293 | 408,189 | 1,496,869 | 0 | 0 | 0 | 0 | 0 |
| General Administration and Support | 1000000000000000 | 183,019 | 76,497 | 259,516 | 291,973 | 108,308 | 57,635 | 56,732 | 69,298 | 291,973 | 0 | 0 | 0 | 0 | 0 |
| General Management and Supervision | 100000100001000 | 180,965 | 63,784 | 244,749 | 258,802 | 95,402 | 55,817 | 50,885 | 56,688 | 258,802 | 0 | 0 | 0 | 0 | 0 |
| PS | | 63,187 | 58,635 | 121,822 | 82,878 | 18,495 | 22,812 | 17,879 | 23,692 | 82,878 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 100,998 | 3,041 | 104,039 | 131,322 | 32,305 | 33,005 | 33,006 | 33,006 | 131,322 | 0 | 0 | 0 | 0 | 0 |
| CO | | 16,780 | 2,108 | 18,888 | 44,602 | 44,602 | 0 | 0 | 0 | 44,602 | 0 | 0 | 0 | 0 | 0 |
| Administration of Personnel Benefits | 100000100002000 | 2,054 | 12,713 | 14,767 | 33,171 | 12,906 | 1,818 | 5,847 | 12,600 | 33,171 | 0 | 0 | 0 | 0 | 0 |
| PS | | 2,054 | 12,713 | 14,767 | 33,171 | 12,906 | 1,818 | 5,847 | 12,600 | 33,171 | 0 | 0 | 0 | 0 | 0 |
| Operations | 3000000000000000 | 965,954 | 250,886 | 1,216,840 | 1,204,896 | 272,551 | 328,893 | 264,561 | 338,891 | 1,204,896 | 0 | 0 | 0 | 0 | 0 |
| LABOR ARBITRATION PROGRAM | 3101000000000000 | 965,954 | 250,886 | 1,216,840 | 1,167,923 | 263,851 | 319,197 | 256,289 | 328,586 | 1,167,923 | 0 | 0 | 0 | 0 | 0 |
| Resolution of Appealed Labor Cases | 310100100001000 | 327,078 | 63,686 | 390,764 | 388,872 | 89,220 | 105,272 | 86,657 | 107,723 | 388,872 | 0 | 0 | 0 | 0 | 0 |
| PS | | 286,147 | 34,000 | 320,147 | 318,536 | 70,999 | 87,901 | 69,285 | 90,351 | 318,536 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 17,536 | 27,881 | 45,417 | 70,336 | 18,221 | 17,371 | 17,372 | 17,372 | 70,336 | 0 | 0 | 0 | 0 | 0 |
| CO | | 23,395 | 1,805 | 25,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arbitration of Labor Cases | 310100100002000 | 638,876 | 187,200 | 826,076 | 779,051 | 174,631 | 213,925 | 169,632 | 220,863 | 779,051 | 0 | 0 | 0 | 0 | 0 |
| PS | | 577,144 | 130,500 | 707,644 | 700,034 | 154,772 | 194,205 | 149,913 | 201,144 | 700,034 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 61,732 | 56,700 | 118,432 | 79,017 | 19,859 | 19,720 | 19,719 | 19,719 | 79,017 | 0 | 0 | 0 | 0 | 0 |
| EXECUTION PROGRAM | 3102000000000000 | 0 | 0 | 0 | 36,973 | 8,700 | 9,696 | 8,272 | 10,305 | 36,973 | 0 | 0 | 0 | 0 | 0 |
| Implementation and execution of judgments rendered in labor cases | 310200100001000 | 0 | 0 | 0 | 36,973 | 8,700 | 9,696 | 8,272 | 10,305 | 36,973 | 0 | 0 | 0 | 0 | 0 |
| PS | | 0 | 0 | 0 | 23,113 | 5,235 | 6,231 | 4,807 | 6,840 | 23,113 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 0 | 0 | 0 | 13,860 | 3,465 | 3,465 | 3,465 | 3,465 | 13,860 | 0 | 0 | 0 | 0 | 0 |
| II. Automatic Appropriations | | 54,744 | 20,093 | 74,837 | 70,297 | 17,573 | 17,573 | 17,573 | 17,578 | 70,297 | 0 | 0 | 0 | 0 | 0 |
| Retirement and Life Insurance Premiums | | 54,744 | 20,093 | 74,837 | 70,297 | 17,573 | 17,573 | 17,573 | 17,578 | 70,297 | 0 | 0 | 0 | 0 | 0 |
| General Administration and Support | 1000000000000000 | 3,373 | 5,227 | 8,600 | 7,103 | 1,775 | 1,775 | 1,775 | 1,778 | 7,103 | 0 | 0 | 0 | 0 | 0 |
| General Management and Supervision | 100000100001000 | 3,373 | 5,227 | 8,600 | 7,103 | 1,775 | 1,775 | 1,775 | 1,778 | 7,103 | 0 | 0 | 0 | 0 | 0 |
| PS | | 3,373 | 5,227 | 8,600 | 7,103 | 1,775 | 1,775 | 1,775 | 1,778 | 7,103 | 0 | 0 | 0 | 0 | 0 |

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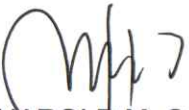
| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | |
|---|------------------|---------------------------------------|--|-----------|--------------------------------|-----------------|-----------|-----------|-----------|-------------|-----------------------------|-----------|-----------|-----------|----------------|
| | | 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 |
| Operations | 3000000000000000 | 51,371 | 14,866 | 66,237 | 63,194 | 15,798 | 15,798 | 15,798 | 15,800 | 63,194 | 0 | 0 | 0 | 0 | 0 |
| LABOR ARBITRATION PROGRAM | 3101000000000000 | 51,371 | 14,866 | 66,237 | 61,145 | 15,286 | 15,286 | 15,286 | 15,287 | 61,145 | 0 | 0 | 0 | 0 | 0 |
| Resolution of Appealed Labor Cases | 3101001000010000 | 21,604 | 3,187 | 24,791 | 22,417 | 5,604 | 5,604 | 5,604 | 5,605 | 22,417 | 0 | 0 | 0 | 0 | 0 |
| PS | | 21,604 | 3,187 | 24,791 | 22,417 | 5,604 | 5,604 | 5,604 | 5,605 | 22,417 | 0 | 0 | 0 | 0 | 0 |
| Arbitration of Labor Cases | 3101001000020000 | 29,767 | 11,679 | 41,446 | 38,728 | 9,682 | 9,682 | 9,682 | 9,682 | 38,728 | 0 | 0 | 0 | 0 | 0 |
| PS | | 29,767 | 11,679 | 41,446 | 38,728 | 9,682 | 9,682 | 9,682 | 9,682 | 38,728 | 0 | 0 | 0 | 0 | 0 |
| EXECUTION PROGRAM | 3102000000000000 | 0 | 0 | 0 | 2,049 | 512 | 512 | 512 | 513 | 2,049 | 0 | 0 | 0 | 0 | 0 |
| Implementation and execution of judgments rendered in labor cases | 3102001000010000 | 0 | 0 | 0 | 2,049 | 512 | 512 | 512 | 513 | 2,049 | 0 | 0 | 0 | 0 | 0 |
| PS | | 0 | 0 | 0 | 2,049 | 512 | 512 | 512 | 513 | 2,049 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, Current Year Budget / Appropriations | | 1,203,717 | 347,476 | 1,551,193 | 1,567,166 | 398,432 | 404,101 | 338,866 | 425,767 | 1,567,166 | 0 | 0 | 0 | 0 | 0 |
| PS | | 983,276 | 255,941 | 1,239,217 | 1,228,029 | 279,980 | 330,540 | 265,304 | 352,205 | 1,228,029 | 0 | 0 | 0 | 0 | 0 |
| MOOE | | 180,266 | 87,622 | 267,888 | 294,535 | 73,850 | 73,561 | 73,562 | 73,562 | 294,535 | 0 | 0 | 0 | 0 | 0 |
| FinEx | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CO | | 40,175 | 3,913 | 44,088 | 44,602 | 44,602 | 0 | 0 | 0 | 44,602 | 0 | 0 | 0 | 0 | 0 |
| Recapitulation by Program | | 1,017,325 | 265,752 | 1,283,077 | 1,268,090 | 288,349 | 344,691 | 280,359 | 354,691 | 1,268,090 | 0 | 0 | 0 | 0 | 0 |
| LABOR ARBITRATION PROGRAM | 3101000000000000 | 1,017,325 | 265,752 | 1,283,077 | 1,229,068 | 279,137 | 334,483 | 271,575 | 343,873 | 1,229,068 | 0 | 0 | 0 | 0 | 0 |
| EXECUTION PROGRAM | 3102000000000000 | 0 | 0 | 0 | 39,022 | 9,212 | 10,208 | 8,784 | 10,818 | 39,022 | 0 | 0 | 0 | 0 | 0 |

Certified Correct:


 DAISEE A. TISMO
 LAA/ Acting Budget Officer

13-Nov-24

Certified Correct:


 HAROLD M. CARBO
 Chief, Mgmt. & Fiscal Div.


13-Nov-24

Recommending Approval By:


 ELVIRA F. CRUZ
 Director II, Mgmt. & Admin. Dept.

13-Nov-24

Approved by authority of the Chairperson:


 MONA LISA M. VARGAS
 Labor Arbiter/Acting Exec. Clerk of Court IV

13-Nov-24