

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

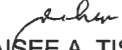
Department : Department of Labor and Employment (DOLE)
Agency/Entity : National Labor Relations Commission
Operating Unit : Central Office
Organization Code (UACS) : 16 004 0100000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
		3	4	5=3+4	6=11+16	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		994,239	388,760	1,382,999	1,436,356	354,327	377,206	310,806	394,017	1,436,356	0	0	0	0	0
General Administration and Support	1000000000000000	187,343	40,732	228,075	259,516	72,307	59,811	60,161	67,237	259,516	0	0	0	0	0
General Management and Supervision	100000100001000	166,524	40,732	207,256	244,749	72,307	59,235	52,951	60,256	244,749	0	0	0	0	0
PS		82,872	35,260	118,132	121,822	27,578	33,114	26,925	34,205	121,822	0	0	0	0	0
MOOE		83,652	5,472	89,124	104,039	25,841	26,121	26,026	26,051	104,039	0	0	0	0	0
CO		0	0	0	18,888	18,888	0	0	0	18,888	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	20,819	0	20,819	14,767	0	576	7,210	6,981	14,767	0	0	0	0	0
PS		20,819	0	20,819	14,767	0	576	7,210	6,981	14,767	0	0	0	0	0
Operations	3000000000000000	806,896	348,028	1,154,924	1,176,840	282,020	317,395	250,845	326,780	1,176,840	0	0	0	0	0
LABOR ARBITRATION PROGRAM	3101000000000000	806,896	348,028	1,154,924	1,176,840	282,020	317,395	250,845	326,780	1,176,840	0	0	0	0	0
Resolution of Appealed Labor Cases	310100100001000	304,123	36,450	340,573	390,764	106,929	100,485	80,157	103,193	390,764	0	0	0	0	0
PS		284,913	15,097	300,010	320,147	70,405	89,131	68,791	91,820	320,147	0	0	0	0	0
MOOE		19,210	21,353	40,563	45,417	11,324	11,354	11,366	11,373	45,417	0	0	0	0	0
CO		0	0	0	25,200	25,200	0	0	0	25,200	0	0	0	0	0
Arbitration of Labor Cases	310100100002000	502,773	311,578	814,351	786,076	175,091	216,910	170,488	223,597	786,076	0	0	0	0	0
PS		449,455	287,851	737,306	707,644	155,731	196,558	151,128	204,227	707,644	0	0	0	0	0
MOOE		53,318	23,727	77,045	78,432	19,360	20,352	19,360	19,360	78,432	0	0	0	0	0
II. Automatic Appropriations		55,157	18,592	73,749	74,837	18,708	18,709	18,710	18,710	74,837	0	0	0	0	0
Retirement and Life Insurance Premiums		55,157	18,592	73,749	74,837	18,708	18,709	18,710	18,710	74,837	0	0	0	0	0
General Administration and Support	1000000000000000	7,267	830	8,097	8,600	2,150	2,150	2,150	2,150	8,600	0	0	0	0	0
General Management and Supervision	100000100001000	7,267	830	8,097	8,600	2,150	2,150	2,150	2,150	8,600	0	0	0	0	0
PS		7,267	830	8,097	8,600	2,150	2,150	2,150	2,150	8,600	0	0	0	0	0
Operations	3000000000000000	47,890	17,762	65,652	66,237	16,558	16,559	16,560	16,560	66,237	0	0	0	0	0
LABOR ARBITRATION PROGRAM	3101000000000000	47,890	17,762	65,652	66,237	16,558	16,559	16,560	16,560	66,237	0	0	0	0	0
Resolution of Appealed Labor Cases	310100100001000	19,077	3,873	22,950	24,791	6,197	6,198	6,198	6,198	24,791	0	0	0	0	0
PS		19,077	3,873	22,950	24,791	6,197	6,198	6,198	6,198	24,791	0	0	0	0	0
Arbitration of Labor Cases	310100100002000	28,813	13,889	42,702	41,446	10,361	10,361	10,362	10,362	41,446	0	0	0	0	0


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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAO (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
PS		28,813	13,889	42,702	41,446	10,361	10,361	10,362	10,362	41,446	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		1,049,396	407,352	1,456,748	1,511,193	373,035	395,915	329,516	412,727	1,511,193	0	0	0	0	0
PS		893,216	356,800	1,250,016	1,239,217	272,422	338,088	272,764	355,943	1,239,217	0	0	0	0	0
MCOE		156,180	50,552	206,732	227,888	56,525	57,827	56,752	56,784	227,888	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	44,088	44,088	0	0	0	44,088	0	0	0	0	0
Recapitulation by Program		854,786	365,790	1,220,576	1,243,077	298,578	333,954	267,205	343,340	1,243,077	0	0	0	0	0
LABOR ARBITRATION PROGRAM	3101000000000000	854,786	365,790	1,220,576	1,243,077	298,578	333,954	267,205	343,340	1,243,077	0	0	0	0	0


Certified Correct:


 DAISEE A. TISMO
 LAA/Acting Head, Budget Unit
 Date: Nov. 14, 2023


Certified Correct:


 HAROLD M. CARBO
 Chief, Mgmt. and Fiscal division
 Date: Nov. 14, 2023

Recommending Approval By:


 ELVIRA F. CRUZ
 Director II, Mgmt. and Admin. Dept.
 Date: Nov. 14, 2023

Approved By:


 GRACE E. MANIQUIZ- TAN
 Chairperson
 Date: Nov. 14, 2023