

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 531,361,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 81,127,000	P 50,149,000	P 1,800,000	P 133,076,000
Sub-total, General Administration and Support	81,127,000	50,149,000	1,800,000	133,076,000
II. Operations				
a. Resolution of Appealed Original Labor Cases	76,827,000	33,458,000		110,285,000
b. Arbitration of Labor Cases	258,118,000	29,882,000		288,000,000
Sub-total, Operations	334,945,000	63,340,000		398,285,000

Total, Programs		416,072,000		113,489,000		1,800,000		531,361,000
TOTAL NEW APPROPRIATIONS	P	416,072,000	P	113,489,000	P	1,800,000	P	531,361,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, the National Labor Relations Commission (NLRC) is authorized to use its income sourced from fees collected to constitute the Special Trust Fund for the payment of special allowances to the Chairman and Commissioners of the NLRC in accordance with R.A. No. 9347, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. NO. 292.

Such special allowance shall be considered as an advance implementation of any salary increase as may be authorized by law, in accordance with Section 4 of R.A. No. 9347 in relation with Sections 2 and 6 of R.A. No. 9227.

The implementation of this provision shall be subject to DBM-NLRC Joint Circular No. 2009-1 dated September 4, 2009.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 81,127,000	P 50,149,000	P 1,800,000	P 133,076,000
1. Central Office	20,416,000	35,895,000	1,800,000	58,111,000
2. Regional Offices	60,711,000	14,254,000		74,965,000
a. National Capital Region	29,886,000	7,115,000		37,001,000
b. Region I	2,071,000	511,000		2,582,000
c. Cordillera Administrative Region	2,100,000	409,000		2,509,000
d. Region II	2,059,000	461,000		2,520,000
e. Region III	1,870,000	515,000		2,385,000
f. Region IV	5,632,000	955,000		6,587,000
g. Region V	1,425,000	466,000		1,891,000
h. Region VI	2,132,000	559,000		2,691,000
i. Region VII	2,487,000	490,000		2,977,000
j. Region VIII	2,328,000	449,000		2,777,000
k. Region IX	2,119,000	467,000		2,586,000
l. Region X	2,415,000	472,000		2,887,000
m. Region XI	2,333,000	482,000		2,815,000
n. Region XII	1,854,000	483,000		2,337,000
o. Region XIII		420,000		420,000
Sub-total, General Administration and Support	81,127,000	50,149,000	1,800,000	133,076,000

II. Operations

a. Resolution of Appealed Original Labor Cases	76,827,000	33,458,000	110,285,000
1. First Division	9,257,000	5,769,000	15,026,000
2. Second Division	10,325,000	3,851,000	14,176,000
3. Third Division	8,614,000	3,802,000	12,416,000
4. Fourth Division	14,136,000	3,717,000	17,853,000
5. Fifth Division	11,593,000	4,292,000	15,885,000
6. Sixth Division	7,675,000	3,282,000	10,957,000
7. Seventh Division	8,061,000	5,463,000	13,524,000
8. Eight Division	7,166,000	3,282,000	10,448,000
b. Arbitration of Labor Cases	258,118,000	29,882,000	288,000,000
1. National Capital Region	118,474,000	10,357,000	128,831,000
2. Region I	5,450,000	1,765,000	7,215,000
3. Cordillera Administrative Region	7,864,000	1,202,000	9,066,000
4. Region II	6,682,000	944,000	7,626,000
5. Region III	10,753,000	2,069,000	12,822,000
6. Region IV	11,063,000	1,622,000	12,685,000
7. Region V	8,671,000	1,220,000	9,891,000
8. Region VI	19,788,000	1,314,000	21,102,000
9. Region VII	21,033,000	2,345,000	23,378,000
10. Region VIII	6,804,000	678,000	7,482,000
11. Region IX	6,903,000	1,064,000	7,967,000
12. Region X	7,414,000	1,319,000	8,733,000
13. Region XI	10,489,000	2,032,000	12,521,000
14. Region XII	10,178,000	1,106,000	11,284,000
15. Region XIII	6,552,000	845,000	7,397,000
Sub-total, Operations	334,945,000	63,340,000	398,285,000
TOTAL PROGRAMS AND ACTIVITIES	P 416,072,000	P 113,489,000	P 1,800,000 P 531,361,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	304,784
Contractual, Casual and Emergency Personnel	422

Total Salaries/Wages	----- 305,206 -----
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Other Compensation

Representation Allowance	36,597
Year-End Bonus	30,070
Step Increments for Length of Service	781
Personnel Economic Relief Allowance	22,320
Clothing/Uniform Allowance	3,720
Productivity Incentive Benefits	1,860

Total Other Compensation	----- 95,348 -----
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Gross Compensation	----- 400,554 -----
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Other Benefit(s)

Pensions, Civilian Personnel	10,921
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Total Other Benefit(s)	----- 10,921 -----
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	1,130
Health Insurance Premiums	2,348
Employees Compensation Insurance Premiums (ECIP)	1,119

Total Fixed Personnel Expenditures	----- 4,597 -----
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Total Personal Services	----- 416,072 -----
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Maintenance and Other Operating Expenses

Travelling Expenses	6,217
Communication Expenses	13,942
Repair and Maintenance	1,500
Transportation and Delivery Expenses	706
Supplies and Materials	11,871
Rents	35,496
Utility Expenses	14,896
Training and Scholarship Expenses	4,881
Extraordinary and Miscellaneous Expenses	5,970
Taxes, Insurance Premiums and Other Fees	746
Professional Services	15,174
Printing and Binding Expenses	1,140
Advertising Expenses	800
Representation Expenses	100

Subscription Expenses	50
Total Maintenance and Other Operating Expenses	113,489
Total Current Operating Expenditures	529,561
Capital Outlays	
Transportation Equipment	1,800
Total Capital Outlays	1,800
TOTAL NEW APPROPRIATIONS	531,361