

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 665,974,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 77,953,000	P 61,469,000	P 3,653,000	P 143,075,000
Operations	440,431,000	81,368,000	1,100,000	522,899,000
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	440,431,000	81,368,000	1,100,000	522,899,000
Total, Programs	518,384,000	142,837,000	4,753,000	665,974,000
TOTAL NEW APPROPRIATIONS	P 518,384,000	P 142,837,000	P 4,753,000	P 665,974,000

New Appropriations, by Central/Regional Allocation
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
CENTRAL OFFICE	P 150,385,000	P 76,284,000	P 3,653,000	P 230,322,000
Regional Allocation	367,999,000	66,553,000	1,100,000	435,652,000
National Capital Region (NCR)	175,515,000	30,943,000		206,458,000
Region I - Ilocos	8,382,000	2,463,000		10,845,000
Region II - Cagayan Valley	9,772,000	1,635,000	1,100,000	12,507,000
Cordillera Administrative Region (CAR)	11,215,000	1,785,000		13,000,000
Region III - Central Luzon	15,852,000	3,458,000		19,310,000

GENERAL APPROPRIATIONS ACT, FY 2015

Region IVA - CALABARZON	17,018,000	3,897,000	20,915,000
Region V - Dicol	10,358,000	2,044,000	12,402,000
Region VI - Western Visayas	25,227,000	3,406,000	28,633,000
Region VII - Central Visayas	25,209,000	4,743,000	29,952,000
Region VIII - Eastern Visayas	11,025,000	1,580,000	12,605,000
Region IX - Zamboanga Peninsula	11,113,000	1,949,000	13,062,000
Region X - Northern Mindanao	11,366,000	2,243,000	13,609,000
Region XI - Davao	14,270,000	3,437,000	17,707,000
Region XII - SOCCSKSARGEN	13,436,000	1,689,000	15,125,000
Region XIII - CARAGA	8,241,000	1,281,000	9,522,000

TOTAL NEW APPROPRIATIONS

P 518,384,000	P 142,837,000	P 4,753,000	P 665,974,000
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Special Provision(s)

1. **Special Allowance.** The special allowance granted to the Chairman, Commissioners and Labor Arbiters of the NLRC under R.A. No. 9347 in relation to R.A. No. 9227 which have already been fully integrated into their salary increases as of June 1, 2012 shall cease to be granted. Consequently, the balance of the Special Account Fund 151 from which said special allowances were charged shall revert to the unappropriated surplus of the General Fund in accordance with the policy set forth under Section 45, Chapter 5, Book VI of E.O. No. 292. Henceforth, all fees collected by the NLRC shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5 Book VI of E.O. No. 292, s. 1987.

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:

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support

General Management and Supervision

National Capital Region (NCR)

Central Office

Regional Office - NCR

Region I - Ilocos

Regional Office - I

Region II - Cagayan Valley

Regional Office - II

Cordillera Administrative Region (CAR)

Regional Office - CAR

Region III - Central Luzon

Regional Office - III

P 77,953,000	P 61,469,000	P 3,653,000	P 143,075,000
42,672,000	52,156,000	3,653,000	98,481,000
29,399,000	42,582,000	3,653,000	75,634,000
13,273,000	9,574,000		22,847,000
2,140,000	577,000		2,717,000
2,140,000	577,000		2,717,000
2,539,000	444,000		2,983,000
2,539,000	444,000		2,983,000
2,463,000	369,000		2,832,000
2,463,000	369,000		2,832,000
2,789,000	800,000		3,589,000
2,789,000	800,000		3,589,000

Region IVA - CALABARZON	7,139,000	1,194,000		8,333,000
Regional Office - IVA	7,139,000	1,194,000		8,333,000
Region V - Bicol	2,081,000	590,000		2,671,000
Regional Office - V	2,081,000	590,000		2,671,000
Region VI - Western Visayas	3,107,000	942,000		4,049,000
Regional Office - VI	3,107,000	942,000		4,049,000
Region VII - Central Visayas	2,081,000	1,014,000		3,095,000
Regional Office - VII	2,081,000	1,014,000		3,095,000
Region VIII - Eastern Visayas	1,943,000	483,000		2,426,000
Regional Office - VIII	1,943,000	483,000		2,426,000
Region IX - Zamboanga Peninsula	1,979,000	555,000		2,534,000
Regional Office - IX	1,979,000	555,000		2,534,000
Region X - Northern Mindanao	2,609,000	662,000		3,271,000
Regional Office - X	2,609,000	662,000		3,271,000
Region XI - Davao	2,613,000	700,000		3,313,000
Regional Office - XI	2,613,000	700,000		3,313,000
Region XII - SOCCSKSARGEN	1,798,000	572,000		2,370,000
Regional Office - XII	1,798,000	572,000		2,370,000
Region XIII - CARAGA		411,000		411,000
Regional Office - XIII		411,000		411,000
Sub-total, General Administration and Support	77,953,000	61,469,000	3,653,000	143,075,000
Operations				
MFD 1: LABOR DISPUTE RESOLUTION SERVICES	440,431,000	81,368,000	1,100,000	522,899,000
Resolution of Appealed Original Labor Cases	102,899,000	33,702,000		136,601,000
First Division	10,736,000	5,688,000		16,424,000
National Capital Region (NCR)	10,736,000	5,688,000		16,424,000
Central Office	10,736,000	5,688,000		16,424,000
Second Division	14,287,000	4,021,000		18,308,000
National Capital Region (NCR)	14,287,000	4,021,000		18,308,000
Central Office	14,287,000	4,021,000		18,308,000

Third Division	9,089,000	3,955,000		13,044,000
National Capital Region (NCR)	9,089,000	3,955,000		13,044,000
Central Office	9,089,000	3,955,000		13,044,000
Fourth Division	15,623,000	3,552,000		19,175,000
National Capital Region (NCR)	15,623,000	3,552,000		19,175,000
Central Office	15,623,000	3,552,000		19,175,000
Fifth Division	18,937,000	3,552,000		22,489,000
National Capital Region (NCR)	18,937,000	3,552,000		22,489,000
Central Office	18,937,000	3,552,000		22,489,000
Sixth Division	10,778,000	3,552,000		14,330,000
National Capital Region (NCR)	10,778,000	3,552,000		14,330,000
Central Office	10,778,000	3,552,000		14,330,000
Seventh Division	14,200,000	4,876,000		19,076,000
National Capital Region (NCR)	14,200,000	4,876,000		19,076,000
Central Office	14,200,000	4,876,000		19,076,000
Eighth Division	9,249,000	4,506,000		13,755,000
National Capital Region (NCR)	9,249,000	4,506,000		13,755,000
Central Office	9,249,000	4,506,000		13,755,000
Arbitration of Labor Cases	337,532,000	47,666,000	1,100,000	386,298,000
National Capital Region (NCR)	180,329,000	21,369,000		201,698,000
Central Office	18,087,000			18,087,000
Regional Office - NCR	162,242,000	21,369,000		183,611,000
Region I - Ilocos	6,242,000	1,886,000		8,128,000
Regional Office - I	6,242,000	1,886,000		8,128,000
Region II - Cagayan Valley	7,233,000	1,191,000	1,100,000	9,524,000
Regional Office - II	7,233,000	1,191,000	1,100,000	9,524,000
Cordillera Administrative Region (CAR)	8,752,000	1,416,000		10,168,000
Regional Office - CAR	8,752,000	1,416,000		10,168,000
Region III - Central Luzon	13,063,000	2,658,000		15,721,000
Regional Office - III	13,063,000	2,658,000		15,721,000

Region IYA - CALABARZON	9,879,000	2,703,000		12,582,000
Regional Office - IYA	9,879,000	2,703,000		12,582,000
Region V - Bicol	8,277,000	1,454,000		9,731,000
Regional Office - V	8,277,000	1,454,000		9,731,000
Region VI - Western Visayas	22,120,000	2,464,000		24,584,000
Regional Office - VI	22,120,000	2,464,000		24,584,000
Region VII - Central Visayas	23,128,000	3,729,000		26,857,000
Regional Office - VII	23,128,000	3,729,000		26,857,000
Region VIII - Eastern Visayas	9,082,000	1,097,000		10,179,000
Regional Office - VIII	9,082,000	1,097,000		10,179,000
Region IX - Zamboanga Peninsula	9,134,000	1,394,000		10,528,000
Regional Office - IX	9,134,000	1,394,000		10,528,000
Region X - Northern Mindanao	8,757,000	1,581,000		10,338,000
Regional Office - X	8,757,000	1,581,000		10,338,000
Region XI - Davao	11,657,000	2,737,000		14,394,000
Regional Office - XI	11,657,000	2,737,000		14,394,000
Region XII - SOCCSKSARGEN	11,638,000	1,117,000		12,755,000
Regional Office - XII	11,638,000	1,117,000		12,755,000
Region XIII - CARAGA	8,241,000	870,000		9,111,000
Regional Office - XIII	8,241,000	870,000		9,111,000
Sub-total, Operations	440,431,000	81,368,000	1,100,000	522,899,000
Total Programs and Activities	518,384,000	142,837,000	4,753,000	665,974,000
TOTAL NEW APPROPRIATIONS	P 518,384,000	P 142,837,000	P 4,753,000	P 665,974,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

396,857

Total Permanent Positions

396,857

Other Compensation Common to All

Personnel Economic Relief Allowance

22,032

Representation Allowance

21,960

Transportation Allowance

21,960

Clothing and Uniform Allowance

4,590

Productivity Incentive Allowance

1,836

Year End Bonus

32,752

Cash Gift

4,590

Step Increment

604

Total Other Compensation Common to All

110,324

Other Compensation for Specific Groups

Longevity Pay

5,759

Total Other Compensation for Specific Groups

5,759

Other Benefits

PAG-IBIG Contributions

1,102

PhilHealth Contributions

2,821

Employees Compensation Insurance Premiums

1,099

Total Other Benefits

5,022

Non-Permanent Positions

422

Total Personnel Services

518,384

Maintenance and Other Operating Expenses

Travelling Expenses

3,408

Training and Scholarship Expenses

4,881

Supplies and Materials Expenses

9,409

Utility Expenses

22,152

Communication Expenses

18,122

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

21,516

Professional Services

710

General Services

17,813

Repairs and Maintenance

2,545

Taxes, Insurance Premiums and Other Fees	1,292
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	1,140
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	37,923
Subscription Expenses	120

Total Maintenance and Other Operating Expenses	142,837

Total Current Operating Expenditures	661,221

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,653
Transportation Equipment Outlay	1,100

Total Capital Outlays	4,753

Total Programs/Locally-Funded Project(s)	665,974

TOTAL NEW APPROPRIATIONS	665,974
