

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>978,036</u>	<u>1,140,547</u>	<u>1,513,770</u>
General Fund	978,036	1,140,547	1,513,770
Automatic Appropriations	<u>46,505</u>	<u>51,774</u>	<u>61,147</u>
Retirement and Life Insurance Premiums	46,505	51,774	61,147
Continuing Appropriations	<u>15,046</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	15,034		
Unobligated Releases for MOOE R.A. No. 10717	12		
Budgetary Adjustment(s)	<u>193,520</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	51,579		
Pension and Gratuity Fund	<u>141,941</u>		
Total Available Appropriations	<u>1,233,107</u>	<u>1,192,321</u>	<u>1,574,917</u>
Unused Appropriations	<u>(2,206)</u>		
Unreleased Appropriation	<u>(37)</u>		
Unobligated Allotment	<u>(2,169)</u>		
TOTAL OBLIGATIONS	<u>1,230,901</u>	<u>1,192,321</u>	<u>1,574,917</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>456,304,000</u>	<u>241,399,000</u>	<u>257,160,000</u>

Regular	<u>456,304,000</u>	<u>241,399,000</u>	<u>257,160,000</u>
PS	377,283,000	162,216,000	172,249,000
MOOE	53,288,000	68,849,000	84,411,000
CO	25,733,000	10,334,000	500,000
Operations	<u>774,597,000</u>	<u>950,922,000</u>	<u>1,317,757,000</u>
Regular	<u>774,597,000</u>	<u>950,922,000</u>	<u>1,090,493,000</u>
PS	698,947,000	859,158,000	984,004,000
MOOE	75,650,000	91,764,000	106,489,000
Projects / Purpose			<u>227,264,000</u>
CO			227,264,000
TOTAL AGENCY BUDGET	<u>1,230,901,000</u>	<u>1,192,321,000</u>	<u>1,574,917,000</u>
Regular	<u>1,230,901,000</u>	<u>1,192,321,000</u>	<u>1,347,653,000</u>
PS	1,076,230,000	1,021,374,000	1,156,253,000
MOOE	128,938,000	160,613,000	190,900,000
CO	25,733,000	10,334,000	500,000
Projects / Purpose			<u>227,264,000</u>
CO			227,264,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,272	1,295	1,295
Total Number of Filled Positions	1,078	1,087	1,087

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 1,513,770,000
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OPERATIONS BY PROGRAM

	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LABOR ARBITRATION PROGRAM	927,766,000	106,489,000	227,264,000	1,261,519,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	1,095,106,000	190,900,000	227,764,000	1,513,770,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Labor Relations Commission (NLRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NLRC's website.

The NLRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	167,340,000	84,411,000	500,000	252,251,000
100000100001000	General Management and Supervision	66,650,000	84,411,000	500,000	151,561,000
	National Capital Region (NCR)	66,650,000	84,411,000	500,000	151,561,000
	Central Office	66,650,000	84,411,000	500,000	151,561,000
100000100002000	Administration of Personnel Benefits	100,690,000			100,690,000
	National Capital Region (NCR)	100,690,000			100,690,000
	Central Office	100,690,000			100,690,000
Sub-total, General Administration and Support		167,340,000	84,411,000	500,000	252,251,000
3000000000000000	Operations	927,766,000	106,489,000	227,264,000	1,261,519,000
3100000000000000	00 : Due process in resolving labor disputes ensured	927,766,000	106,489,000	227,264,000	1,261,519,000
3101000000000000	LABOR ARBITRATION PROGRAM	927,766,000	106,489,000	227,264,000	1,261,519,000
310100100001000	Resolution of Appealed Labor Cases	272,687,000	38,846,000		311,533,000
	National Capital Region (NCR)	272,687,000	38,846,000		311,533,000
	Central Office	272,687,000	38,846,000		311,533,000

310100100002000	Arbitration of Labor Cases	<u>655,079,000</u>	<u>67,643,000</u>	<u>722,722,000</u>
	National Capital Region (NCR)	<u>655,079,000</u>	<u>67,643,000</u>	<u>722,722,000</u>
	Central Office	655,079,000	67,643,000	722,722,000
	Project(s)			
	Locally-Funded Project(s)		<u>227,264,000</u>	<u>227,264,000</u>
310100200001000	Construction of NLRC Central Office Building		<u>227,264,000</u>	<u>227,264,000</u>
	National Capital Region (NCR)		<u>227,264,000</u>	<u>227,264,000</u>
	Central Office		<u>227,264,000</u>	<u>227,264,000</u>
Sub-total, Operations		<u>927,766,000</u>	<u>106,489,000</u>	<u>227,264,000</u>
				<u>1,261,519,000</u>
TOTAL NEW APPROPRIATIONS		P 1,095,106,000	P 190,900,000	P 227,764,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	571,902	643,926	754,572
Total Permanent Positions	<u>571,902</u>	<u>643,926</u>	<u>754,572</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	25,676	24,912	26,088
Representation Allowance	29,212	25,392	25,470
Transportation Allowance	27,926	25,392	25,470
Clothing and Uniform Allowance	5,415	5,190	6,522
Honoraria	257		
Overtime Pay	164		
Mid-Year Bonus - Civilian	46,614	53,661	62,879
Year End Bonus	48,284	53,661	62,879
Cash Gift	5,398	5,190	5,435
Productivity Enhancement Incentive	5,327	5,190	5,435
Performance Based Bonus	23,141		
Step Increment		1,610	1,888
Collective Negotiation Agreement	25,354		
Total Other Compensation Common to All	<u>242,768</u>	<u>200,198</u>	<u>222,066</u>
Other Compensation for Specific Groups			
Longevity Pay	9,282	9,412	9,412
Total Other Compensation for Specific Groups	<u>9,282</u>	<u>9,412</u>	<u>9,412</u>
Other Benefits			
Retirement and Life Insurance Premiums	46,505	51,774	61,147
PAG-IBIG Contributions	1,273	1,245	1,304
PhilHealth Contributions	3,753	3,673	5,084
Employees Compensation Insurance Premiums	1,274	1,245	1,304

Retirement Gratuity	87,142	72,701	61,404
Loyalty Award - Civilian	2,049		
Terminal Leave	39,801	36,552	39,286
Total Other Benefits	<u>181,797</u>	<u>167,190</u>	<u>169,529</u>
Other Personnel Benefits			
Pension, Civilian Personnel	70,372		
Total Other Personnel Benefits	<u>70,372</u>		
Non-Permanent Positions	<u>109</u>	<u>648</u>	<u>674</u>
TOTAL PERSONNEL SERVICES	<u>1,076,230</u>	<u>1,021,374</u>	<u>1,156,253</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	254	3,137	3,433
Training and Scholarship Expenses	5,490	4,365	4,665
Supplies and Materials Expenses	4,167	10,661	10,663
Utility Expenses	13,336	23,799	24,304
Communication Expenses	11,006	22,279	30,274
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	23,703	17,747	24,471
Professional Services	746	1,530	530
General Services	16,153	17,140	17,140
Repairs and Maintenance	3,540	2,756	3,220
Repairs and Maintenance of Leased Assets			10
Taxes, Insurance Premiums and Other Fees	772	1,758	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	282	192	192
Printing and Publication Expenses	1,818	220	220
Representation Expenses	668	300	300
Transportation and Delivery Expenses	115	706	706
Rent/Lease Expenses	46,179	51,400	66,002
Subscription Expenses	238	2,623	2,623
Other Maintenance and Operating Expenses	471		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>128,938</u>	<u>160,613</u>	<u>190,900</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,205,168</u>	<u>1,181,987</u>	<u>1,347,153</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,049		227,264
Machinery and Equipment Outlay	17,684	10,334	
Intangible Assets Outlay			500
TOTAL CAPITAL OUTLAYS	<u>25,733</u>	<u>10,334</u>	<u>227,764</u>
GRAND TOTAL	<u>1,230,901</u>	<u>1,192,321</u>	<u>1,574,917</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	60%	61.76%
Percentage increase in decisions affirmed by a higher authority	96%	97.39%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: LABOR DISPUTE RESOLUTION SERVICES		
Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper		
Number of cases settled and/or decided	40,000	42,597
Percentage increase in cases resolved through conciliation-mediation	60%	61.76%
Percentage increase in decisions affirmed by a higher authority	96%	97.39%
Percentage of cases decided within 3 months from filing of case	65%	74.78%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Due process in resolving labor disputes ensured			
LABOR ARBITRATION PROGRAM			
Outcome Indicator			
1. Percentage increase in cases resolved through conciliation-mediation	59%	58%	60%
Output Indicators			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	94%	92%	96%
2. Percentage of decisions affirmed by a higher court	98%	98%	98%
3. Percentage of cases resolved within three (3) months from filing of case	66%	65%	68%