

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	1,140,547	1,513,770	1,242,633
General Fund	1,140,547	1,513,770	1,242,633
Automatic Appropriations	55,690	61,147	61,398
Retirement and Life Insurance Premiums	55,690	61,147	61,398
Continuing Appropriations		1	
Unobligated Releases for Capital Outlays R.A. No. 10964		1	
Budgetary Adjustment(s)	277,259		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	82,926		
Pension and Gratuity Fund	194,333		
Total Available Appropriations	1,473,496	1,574,918	1,304,031
Unused Appropriations	(9,884)	(1)	
Unreleased Appropriation	(9,356)		
Unobligated Allotment	(528)	(1)	
TOTAL OBLIGATIONS	1,463,612	1,574,917	1,304,031

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	510,012,000	257,160,000	199,470,000
Regular	510,012,000	257,160,000	199,470,000
PS	443,609,000	172,249,000	106,495,000
MOOE	56,070,000	84,411,000	83,620,000
CO	10,333,000	500,000	9,355,000
Operations	953,600,000	1,317,757,000	1,104,561,000
Regular	953,600,000	1,090,493,000	1,104,561,000
PS	873,987,000	984,004,000	986,644,000
MOOE	79,613,000	106,489,000	117,617,000
CO			300,000

Projects / Purpose		227,264,000	
CO		227,264,000	
TOTAL AGENCY BUDGET	1,463,612,000	1,574,917,000	1,304,031,000
Regular	1,463,612,000	1,347,653,000	1,304,031,000
PS	1,317,596,000	1,156,253,000	1,093,139,000
MOOE	135,683,000	190,900,000	201,237,000
CO	10,333,000	500,000	9,655,000
Projects / Purpose		227,264,000	
CO		227,264,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,087	1,087	1,087

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,242,633,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	930,165,000	117,617,000	300,000	1,048,082,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,031,741,000	201,237,000	9,655,000	1,242,633,000
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SPECIAL PROVISION(S)

- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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	101,576,000	83,620,000	9,355,000	194,551,000
100000100001000	General Management and Supervision	72,855,000	83,620,000	9,355,000	165,830,000
	National Capital Region (NCR)	72,855,000	83,620,000	9,355,000	165,830,000
	Central Office	72,855,000	83,620,000	9,355,000	165,830,000
100000100002000	Administration of Personnel Benefits	28,721,000			28,721,000
	National Capital Region (NCR)	28,721,000			28,721,000
	Central Office	28,721,000			28,721,000
Sub-total, General Administration and Support		101,576,000	83,620,000	9,355,000	194,551,000
3000000000000000	Operations	930,165,000	117,617,000	300,000	1,048,082,000
3100000000000000	OO : Due process in resolving labor disputes ensured	930,165,000	117,617,000	300,000	1,048,082,000
3101000000000000	LABOR ARBITRATION PROGRAM	930,165,000	117,617,000	300,000	1,048,082,000
310100100001000	Resolution of Appealed Labor Cases	272,773,000	38,434,000		311,207,000
	National Capital Region (NCR)	272,773,000	38,434,000		311,207,000
	Central Office	272,773,000	38,434,000		311,207,000
310100100002000	Arbitration of Labor Cases	657,392,000	79,183,000	300,000	736,875,000
	National Capital Region (NCR)	657,392,000	79,183,000	300,000	736,875,000
	Central Office	657,392,000	79,183,000	300,000	736,875,000
Sub-total, Operations		930,165,000	117,617,000	300,000	1,048,082,000
TOTAL NEW APPROPRIATIONS		P 1,031,741,000	P 201,237,000	P 9,655,000	P 1,242,633,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	679,203	754,572	756,678
Total Permanent Positions	679,203	754,572	756,678
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,483	26,088	26,088
Representation Allowance	30,741	25,470	25,470
Transportation Allowance	29,461	25,470	25,470
Clothing and Uniform Allowance	6,679	6,522	6,522
Honoraria	201		
Overtime Pay	260		
Mid-Year Bonus - Civilian	55,175	62,879	63,056
Year End Bonus	58,564	62,879	63,056
Cash Gift	5,628	5,435	5,435
Productivity Enhancement Incentive	5,597	5,435	5,435
Performance Based Bonus	27,264		
Step Increment		1,888	1,891
Collective Negotiation Agreement	24,930		
Total Other Compensation Common to All	270,983	222,066	222,423
Other Compensation for Specific Groups			
Longevity Pay	9,562	9,412	14,775
Total Other Compensation for Specific Groups	9,562	9,412	14,775
Other Benefits			
Retirement and Life Insurance Premiums	55,690	61,147	61,398
PAG-IBIG Contributions	1,324	1,304	1,304
PhilHealth Contributions	5,038	5,084	5,112
Employees Compensation Insurance Premiums	1,310	1,304	1,304
Retirement Gratuity	91,830	61,404	
Loyalty Award - Civilian	715		750
Terminal Leave	89,681	39,286	28,721
Total Other Benefits	245,588	169,529	98,589
Other Personnel Benefits			
Pension, Civilian Personnel	112,193		
Total Other Personnel Benefits	112,193		
Non-Permanent Positions	67	674	674
TOTAL PERSONNEL SERVICES	1,317,596	1,156,253	1,093,139
Maintenance and Other Operating Expenses			
Travelling Expenses	1,489	3,433	3,518
Training and Scholarship Expenses	5,882	4,665	5,040
Supplies and Materials Expenses	9,790	10,663	11,742
Utility Expenses	9,314	24,304	25,986
Communication Expenses	14,812	30,274	31,178
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	22,839	24,471	31,195

Professional Services	521	530	530
General Services	15,844	17,140	17,140
Repairs and Maintenance	2,156	3,220	2,746
Repairs and Maintenance of Leased Assets		10	10
Taxes, Insurance Premiums and Other Fees	655	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	29	192	192
Printing and Publication Expenses	529	220	220
Representation Expenses	393	300	300
Transportation and Delivery Expenses	94	706	706
Rent/Lease Expenses	50,000	66,002	65,964
Subscription Expenses	620	2,623	2,623
Other Maintenance and Operating Expenses	716		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>135,683</u>	<u>190,900</u>	<u>201,237</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,453,279</u>	<u>1,347,153</u>	<u>1,294,376</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		227,264	
Machinery and Equipment Outlay	10,333		2,205
Furniture, Fixtures and Books Outlay			300
Intangible Assets Outlay		500	7,150
TOTAL CAPITAL OUTLAYS	<u>10,333</u>	<u>227,764</u>	<u>9,655</u>
GRAND TOTAL	<u>1,463,612</u>	<u>1,574,917</u>	<u>1,304,031</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Due process in resolving labor disputes ensured		
LABOR ARBITRATION PROGRAM		
Outcome Indicator		
1. Percentage increase in cases resolved through conciliation-mediation	59%	63%
Output Indicators		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	94%	94%
2. Percentage of decisions affirmed by a higher court	98%	98%
3. Percentage of cases resolved within three (3) months from filing of case	66%	70%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Due process in resolving labor disputes ensured			
LABOR ARBITRATION PROGRAM			
Outcome Indicator			
1. Percentage increase in cases resolved through conciliation-mediation	58%	60%	61%
Output Indicators			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	96%	98%
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	65%	68%	69%