

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>1,242,633</u>	<u>1,316,608</u>	<u>1,305,324</u>
General Fund	1,242,633	1,316,608	1,305,324
Automatic Appropriations	<u>16,966</u>	<u>67,868</u>	<u>67,769</u>
Retirement and Life Insurance Premiums	16,966	67,868	67,769
Continuing Appropriations	<u>267,206</u>	<u>24</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	39,388		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	227,264		

Unobligated Releases for Capital Outlays			
R.A. No. 11465		1	
Unobligated Releases for MOOE			
R.A. No. 11465		6	
Unobligated Releases for PS			
R.A. No. 11260	554		
R.A. No. 11465		17	
Budgetary Adjustment(s)	<u>195,447</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	283,219		
Pension and Gratuity Fund	154,342		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(227,264)		
R.A. No. 11465	(14,850)		
Total Available Appropriations	1,722,252	1,384,500	1,373,093
Unused Appropriations	<u>(2,686)</u>	<u>(24)</u>	
Unreleased Appropriation	(1,544)		
Unobligated Allotment	<u>(1,142)</u>	<u>(24)</u>	
TOTAL OBLIGATIONS	<u>1,719,566</u>	<u>1,384,476</u>	<u>1,373,093</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>693,276,000</u>	<u>229,820,000</u>	<u>226,073,000</u>
Regular	<u>693,276,000</u>	<u>229,820,000</u>	<u>226,073,000</u>
PS	601,275,000	143,838,000	138,355,000
MOOE	89,797,000	85,982,000	87,718,000
CO	2,204,000		
Operations	<u>1,026,290,000</u>	<u>1,154,656,000</u>	<u>1,147,020,000</u>
Regular	<u>1,026,290,000</u>	<u>1,154,656,000</u>	<u>1,147,020,000</u>
PS	949,794,000	1,042,189,000	1,031,211,000
MOOE	76,196,000	112,467,000	114,509,000
CO	300,000		1,300,000
TOTAL AGENCY BUDGET	<u>1,719,566,000</u>	<u>1,384,476,000</u>	<u>1,373,093,000</u>
Regular	<u>1,719,566,000</u>	<u>1,384,476,000</u>	<u>1,373,093,000</u>
PS	1,551,069,000	1,186,027,000	1,169,566,000
MOOE	165,993,000	198,449,000	202,227,000
CO	2,504,000		1,300,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,094	1,091	1,091

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,305,324,000
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OPERATIONS BY PROGRAM

PROPOSED 2022 (Cash-Based)

	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	970,879,000	114,509,000	1,300,000	1,086,688,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,101,797,000	202,227,000	1,300,000	1,305,324,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The 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) 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.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	130,918,000	87,718,000		218,636,000
100000100001000	General Management and Supervision	110,329,000	87,718,000		198,047,000
	National Capital Region (NCR)	110,329,000	87,718,000		198,047,000
	Central Office	110,329,000	87,718,000		198,047,000
100000100002000	Administration of Personnel Benefits	20,589,000			20,589,000
	National Capital Region (NCR)	20,589,000			20,589,000
	Central Office	20,589,000			20,589,000
Sub-total, General Administration and Support		130,918,000	87,718,000		218,636,000
3000000000000000	Operations	970,879,000	114,509,000	1,300,000	1,086,688,000
3100000000000000	00 : Due process in resolving labor disputes ensured	970,879,000	114,509,000	1,300,000	1,086,688,000
3101000000000000	LABOR ARBITRATION PROGRAM	970,879,000	114,509,000	1,300,000	1,086,688,000
310100100001000	Resolution of Appealed Labor Cases	278,448,000	39,152,000		317,600,000
	National Capital Region (NCR)	278,448,000	39,152,000		317,600,000
	Central Office	278,448,000	39,152,000		317,600,000
310100100002000	Arbitration of Labor Cases	692,431,000	75,357,000	1,300,000	769,088,000
	National Capital Region (NCR)	692,431,000	75,357,000	1,300,000	769,088,000
	Central Office	692,431,000	75,357,000	1,300,000	769,088,000
Sub-total, Operations		970,879,000	114,509,000	1,300,000	1,086,688,000
TOTAL NEW APPROPRIATIONS		P 1,101,797,000	P 202,227,000	P 1,300,000	P 1,305,324,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	964,063	818,876	811,214
Total Permanent Positions	964,063	818,876	811,214
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,754	26,688	26,184
Representation Allowance	29,108	26,676	25,212
Transportation Allowance	28,217	26,676	25,212
Clothing and Uniform Allowance	6,678	6,672	6,546
Honoraria	111		
Overtime Pay	1,045		
Mid-Year Bonus - Civilian	67,544	68,240	67,601
Year End Bonus	68,354	68,240	67,601
Cash Gift	5,527	5,560	5,455
Productivity Enhancement Incentive	5,502	5,560	5,455
Performance Based Bonus	32,834		
Step Increment		2,048	2,029
Collective Negotiation Agreement	27,538		
Total Other Compensation Common to All	299,212	236,360	231,295
Other Compensation for Specific Groups			
Hazard Pay	313		
Longevity Pay	19,787	24,973	24,838
Total Other Compensation for Specific Groups	20,100	24,973	24,838
Other Benefits			
Retirement and Life Insurance Premiums	16,401	67,868	67,769
PAG-IBIG Contributions	1,326	1,332	1,308
PhilHealth Contributions	7,204	5,456	9,674
Employees Compensation Insurance Premiums	1,306	1,332	1,308
Retirement Gratuity	40,515		
Loyalty Award - Civilian	705		820
Terminal Leave	48,481	29,108	20,589
Total Other Benefits	115,938	105,096	101,468
Other Personnel Benefits			
Pension, Civilian Personnel	151,626		
Total Other Personnel Benefits	151,626		
Non-Permanent Positions	130	722	751
TOTAL PERSONNEL SERVICES	1,551,069	1,186,027	1,169,566
Maintenance and Other Operating Expenses			
Travelling Expenses	683	3,518	3,518
Training and Scholarship Expenses	373	4,365	4,565
Supplies and Materials Expenses	10,489	14,033	14,125
Utility Expenses	9,902	27,506	27,506
Communication Expenses	13,821	31,268	31,268
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	27,326	24,471	25,821

Professional Services	76	530	930
General Services	24,112	17,140	17,140
Repairs and Maintenance	1,582	2,756	2,756
Taxes, Insurance Premiums and Other Fees	1,049	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	1	192	192
Printing and Publication Expenses	340	220	220
Representation Expenses	125	300	300
Transportation and Delivery Expenses	225	706	706
Rent/Lease Expenses	68,327	66,674	68,410
Subscription Expenses	1,530	2,623	2,623
Other Maintenance and Operating Expenses	6,032		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>165,993</u>	<u>198,449</u>	<u>202,227</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,717,062</u>	<u>1,384,476</u>	<u>1,371,793</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,504		
Transportation Equipment Outlay			1,300
TOTAL CAPITAL OUTLAYS	<u>2,504</u>		<u>1,300</u>
GRAND TOTAL	<u>1,719,566</u>	<u>1,384,476</u>	<u>1,373,093</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Due process in resolving labor disputes ensured		
LABOR ARBITRATION PROGRAM		
Outcome Indicators		
1. Percentage of cases resolved through conciliation-mediation	61%	53%
Output Indicators		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	96%	88%
2. Percentage of decisions affirmed by a higher court	98%	100%
3. Percentage of cases resolved within three (3) months from filing of case	69%	45%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Due process in resolving labor disputes ensured			
LABOR ARBITRATION PROGRAM			
Outcome Indicators			
1. Percentage of cases resolved through conciliation-mediation	58%	61%	50%
Output Indicators			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	98%	80%
2. Percentage of decisions affirmed by a higher court	98%	98%	94%
3. Percentage of cases resolved within three (3) months from filing of case	65%	69%	40%