

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	1,305,324	1,382,999	1,436,356
General Fund	1,305,324	1,382,999	1,436,356
Automatic Appropriations	69,949	73,749	74,837
Retirement and Life Insurance Premiums	69,949	73,749	74,837
Continuing Appropriations	2,913	3	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,895		
R.A. No. 11639		1	
Unobligated Releases for MOOE			
R.A. No. 11518	18		
R.A. No. 11639		2	
Budgetary Adjustment(s)	504,735		
Transfer(s) from:			
Pension and Gratuity Fund	363,216		
Unprogrammed Appropriation			
For payment of Personnel Benefits	141,519		
Total Available Appropriations	1,882,921	1,456,751	1,511,193
Unused Appropriations	(88)	(3)	
Unobligated Allotment	(88)	(3)	
TOTAL OBLIGATIONS	1,882,833	1,456,748	1,511,193

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	759,803,000	236,172,000	268,116,000
Regular	759,803,000	236,172,000	268,116,000
PS	673,916,000	147,048,000	145,189,000
MOOE	84,970,000	89,124,000	104,039,000
CO	917,000		18,888,000

Operations	<u>1,123,030,000</u>	<u>1,220,576,000</u>	<u>1,243,077,000</u>
Regular	<u>1,123,030,000</u>	<u>1,220,576,000</u>	<u>1,243,077,000</u>
PS	1,030,666,000	1,102,968,000	1,094,028,000
MOOE	89,173,000	117,608,000	123,849,000
CO	3,191,000		25,200,000
TOTAL AGENCY BUDGET	<u>1,882,833,000</u>	<u>1,456,748,000</u>	<u>1,511,193,000</u>
Regular	<u>1,882,833,000</u>	<u>1,456,748,000</u>	<u>1,511,193,000</u>
PS	1,704,582,000	1,250,016,000	1,239,217,000
MOOE	174,143,000	206,732,000	227,888,000
CO	4,108,000		44,088,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,147	1,145	1,145

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,436,356,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LABOR ARBITRATION PROGRAM	1,027,791,000	123,849,000	25,200,000	1,176,840,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	1,164,380,000	227,888,000	44,088,000	1,436,356,000
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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) 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 the 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	136,589,000	104,039,000	18,888,000	259,516,000
100000100001000	General Management and Supervision	121,822,000	104,039,000	18,888,000	244,749,000
	National Capital Region (NCR)	121,822,000	104,039,000	18,888,000	244,749,000
	Central Office	121,822,000	104,039,000	18,888,000	244,749,000
100000100002000	Administration of Personnel Benefits	14,767,000			14,767,000
	National Capital Region (NCR)	14,767,000			14,767,000
	Central Office	14,767,000			14,767,000
Sub-total, General Administration and Support		136,589,000	104,039,000	18,888,000	259,516,000
3000000000000000	Operations	1,027,791,000	123,849,000	25,200,000	1,176,840,000
3101000000000000	LABOR ARBITRATION PROGRAM	1,027,791,000	123,849,000	25,200,000	1,176,840,000
310100100001000	Resolution of Appealed Labor Cases	320,147,000	45,417,000	25,200,000	390,764,000
	National Capital Region (NCR)	320,147,000	45,417,000	25,200,000	390,764,000
	Central Office	320,147,000	45,417,000	25,200,000	390,764,000
310100100002000	Arbitration of Labor Cases	707,644,000	78,432,000		786,076,000
	National Capital Region (NCR)	707,644,000	78,432,000		786,076,000
	Central Office	707,644,000	78,432,000		786,076,000
Sub-total, Operations		1,027,791,000	123,849,000	25,200,000	1,176,840,000
TOTAL NEW APPROPRIATIONS		P 1,164,380,000	P 227,888,000	P 44,088,000	P 1,436,356,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	812,045	867,014	863,502
Total Permanent Positions	812,045	867,014	863,502
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,184	27,384	27,480
Representation Allowance	25,213	25,620	25,686
Transportation Allowance	25,212	25,620	25,686
Clothing and Uniform Allowance	6,546	6,846	6,870
Honoraria	145		
Overtime Pay	212		
Mid-Year Bonus - Civilian	67,600	72,252	71,958
Year End Bonus	67,601	72,252	71,958
Cash Gift	5,455	5,705	5,725
Productivity Enhancement Incentive	5,455	5,705	5,725
Step Increment		2,167	2,159
Total Other Compensation Common to All	229,623	243,551	243,247
Other Compensation for Specific Groups			
Longevity Pay	23,242	23,948	23,948
Other Personnel Benefits	169,529		
Total Other Compensation for Specific Groups	192,771	23,948	23,948
Other Benefits			
Retirement and Life Insurance Premiums	70,628	73,749	74,837
PAG-IBIG Contributions	1,365	1,370	1,374
PhilHealth Contributions	12,439	15,042	15,037
Employees Compensation Insurance Premiums	1,353	1,370	1,374
Retirement Gratuity	80,985		
Loyalty Award - Civilian	635	795	
Terminal Leave	112,755	20,819	14,767
Total Other Benefits	280,160	113,145	107,389
Other Personnel Benefits			
Pension, Civilian Personnel	189,729		
Total Other Personnel Benefits	189,729		
Non-Permanent Positions	254	2,358	1,131
TOTAL PERSONNEL SERVICES	1,704,582	1,250,016	1,239,217
Maintenance and Other Operating Expenses			
Travelling Expenses	1,654	3,518	3,518
Training and Scholarship Expenses	4,530	4,565	4,565
Supplies and Materials Expenses	13,292	16,108	16,480
Utility Expenses	13,986	27,506	28,622
Communication Expenses	20,653	31,268	37,357
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	25,272	25,821	25,821
Professional Services	139	530	5,924
General Services	16,623	18,057	18,801

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Repairs and Maintenance	1,769	2,756	8,885
Taxes, Insurance Premiums and Other Fees	1,323	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	294	192	192
Printing and Publication Expenses	545	220	220
Representation Expenses	658	300	300
Transportation and Delivery Expenses	86	706	706
Rent/Lease Expenses	69,722	70,415	70,415
Subscription Expenses	2,114	2,623	3,935
Other Maintenance and Operating Expenses	1,483		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>174,143</u>	<u>206,732</u>	<u>227,888</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,878,725</u>	<u>1,456,748</u>	<u>1,467,105</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,809		11,398
Transportation Equipment Outlay	1,299		26,650
Intangible Assets Outlay			6,040
TOTAL CAPITAL OUTLAYS	<u>4,108</u>		<u>44,088</u>
GRAND TOTAL	<u>1,882,833</u>	<u>1,456,748</u>	<u>1,511,193</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>2022 GAA Targets</u>	<u>Actual</u>
Due process in resolving labor disputes ensured		P 1,123,030,000
LABOR ARBITRATION PROGRAM		P 1,123,030,000
Outcome Indicator(s)		
1. Percentage of cases resolved through conciliation-mediation	50%	54%
Output Indicator(s)		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	80%	89%
2. Percentage of decisions affirmed by a higher court	94%	99%
3. Percentage of cases resolved within three (3) months from filing of case	40%	50%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Due process in resolving labor disputes ensured		P 1,220,576,000	P 1,243,077,000
LABOR ARBITRATION PROGRAM		P 1,220,576,000	P 1,243,077,000
Outcome Indicator(s)			
1. Percentage of cases resolved through conciliation-mediation	58%	52%	54%
Output Indicator(s)			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	82%	84%
2. Percentage of decisions affirmed by a higher court	98%	95%	96%
3. Percentage of cases resolved within three (3) months from filing of case	65%	42%	44%