

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,476,356</u>	<u>1,496,869</u>	<u>1,803,038</u>
General Fund	1,476,356	1,496,869	1,803,038
Automatic Appropriations	<u>78,117</u>	<u>70,297</u>	<u>84,979</u>
Retirement and Life Insurance Premiums	78,117	70,297	84,979
Continuing Appropriations	<u>1</u>	<u>147</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		147	
Unobligated Releases for MOOE			
R.A. No. 11936	1		
Budgetary Adjustment(s)	<u>498,755</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	93,654		
Pension and Gratuity Fund	269,254		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	102,776		
Pension and Gratuity Fund	33,071		
Total Available Appropriations	<u>2,053,229</u>	<u>1,567,313</u>	<u>1,888,017</u>
Unused Appropriations	(<u>4,354</u>)	(<u>147</u>)	
Unobligated Allotment	(<u>4,354</u>)	(<u>147</u>)	
TOTAL OBLIGATIONS	<u>2,048,875</u>	<u>1,567,166</u>	<u>1,888,017</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	711,232,000	299,076,000	421,107,000
Regular	711,232,000	299,076,000	421,107,000
PS	599,162,000	123,152,000	224,280,000
MOOE	93,249,000	131,322,000	142,877,000
CO	18,821,000	44,602,000	53,950,000
Operations	1,337,643,000	1,268,090,000	1,466,910,000
Regular	1,337,643,000	1,268,090,000	1,466,910,000
PS	1,171,197,000	1,104,877,000	1,275,676,000
MOOE	141,326,000	163,213,000	165,414,000
CO	25,120,000		25,820,000
TOTAL AGENCY BUDGET	2,048,875,000	1,567,166,000	1,888,017,000
Regular	2,048,875,000	1,567,166,000	1,888,017,000
PS	1,770,359,000	1,228,029,000	1,499,956,000
MOOE	234,575,000	294,535,000	308,291,000
CO	43,941,000	44,602,000	79,770,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,129	1,145	1,145

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,803,038,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	1,173,447,000	151,183,000	25,820,000	1,350,450,000
EXECUTION PROGRAM	26,034,000	14,231,000		40,265,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,414,977,000	308,291,000	79,770,000	1,803,038,000
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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 until such time that all agencies have fully migrated to the BTMS; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	215,496,000	142,877,000	53,950,000	412,323,000
100000100001000	General Management and Supervision	128,780,000	142,877,000	53,950,000	325,607,000
	National Capital Region (NCR)	128,780,000	142,877,000	53,950,000	325,607,000
	Central Office	128,780,000	142,877,000	53,950,000	325,607,000
100000100002000	Administration of Personnel Benefits	86,716,000			86,716,000
	National Capital Region (NCR)	86,716,000			86,716,000
	Central Office	86,716,000			86,716,000
Sub-total, General Administration and Support		215,496,000	142,877,000	53,950,000	412,323,000

3000000000000000	Operations	1,199,481,000	165,414,000	25,820,000	1,390,715,000
3101000000000000	LABOR ARBITRATION PROGRAM	1,173,447,000	151,183,000	25,820,000	1,350,450,000
310100100001000	Resolution of Appealed Labor Cases	357,657,000	71,402,000		429,059,000
	National Capital Region (NCR)	357,657,000	71,402,000		429,059,000
	Central Office	357,657,000	71,402,000		429,059,000
310100100002000	Arbitration of Labor Cases	815,790,000	79,781,000	25,820,000	921,391,000
	National Capital Region (NCR)	815,790,000	79,781,000	25,820,000	921,391,000
	Central Office	815,790,000	79,781,000	25,820,000	921,391,000
3102000000000000	EXECUTION PROGRAM	26,034,000	14,231,000		40,265,000
310200100001000	Implementation and execution of judgments rendered in labor cases	26,034,000	14,231,000		40,265,000
	National Capital Region (NCR)	26,034,000	14,231,000		40,265,000
	Central Office	26,034,000	14,231,000		40,265,000
Sub-total, Operations		1,199,481,000	165,414,000	25,820,000	1,390,715,000
TOTAL NEW APPROPRIATIONS		P 1,414,977,000	P 308,291,000	P 79,770,000	P 1,803,038,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	930,003	831,161	995,742
Total Permanent Positions	930,003	831,161	995,742
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,870	26,112	27,480
Representation Allowance	35,860	28,482	30,078
Transportation Allowance	33,617	28,482	30,078
Clothing and Uniform Allowance	7,987	7,616	8,015
Mid-Year Bonus - Civilian	75,343	69,264	82,979
Year End Bonus	80,110	69,264	82,979
Cash Gift	5,623	5,440	5,725
Productivity Enhancement Incentive	7,515	5,440	5,725
Performance Based Bonus	46,019		
Step Increment		2,079	2,490
Collective Negotiation Agreement	33,311		
Total Other Compensation Common to All	352,255	242,179	275,549

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Other Compensation for Specific Groups			
Longevity Pay	24,258	28,465	32,037
Other Personnel Benefits	22,372		
Anniversary Bonus - Civilian	16,341		
Total Other Compensation for Specific Groups	62,971	28,465	32,037
Other Benefits			
Retirement and Life Insurance Premiums	73,910	70,297	84,979
PAG-IBIG Contributions	2,515	2,611	2,747
PhilHealth Contributions	18,199	16,737	19,077
Employees Compensation Insurance Premiums	1,352	1,306	1,374
Retirement Gratuity	53,802		59,275
Loyalty Award - Civilian	915	960	470
Terminal Leave	56,879	33,171	27,441
Total Other Benefits	207,572	125,082	195,363
Other Personnel Benefits			
Pension, Civilian Personnel	216,853		
Total Other Personnel Benefits	216,853		
Non-Permanent Positions	705	1,142	1,265
TOTAL PERSONNEL SERVICES	1,770,359	1,228,029	1,499,956
Maintenance and Other Operating Expenses			
Travelling Expenses	10,783	17,018	17,018
Training and Scholarship Expenses	4,382	5,365	6,437
Supplies and Materials Expenses	18,891	17,230	18,911
Utility Expenses	17,162	29,616	29,616
Communication Expenses	20,774	55,637	50,808
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	28,315	25,821	25,821
Professional Services	4,739	17,012	13,154
General Services	23,193	18,801	18,801
Repairs and Maintenance	6,761	10,825	9,421
Taxes, Insurance Premiums and Other Fees	1,900	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	8	192	192
Printing and Publication Expenses	901	220	900
Representation Expenses	551	300	300
Transportation and Delivery Expenses	332	706	706
Rent/Lease Expenses	94,998	87,088	89,936
Subscription Expenses	885	6,557	24,123
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	234,575	294,535	308,291
TOTAL CURRENT OPERATING EXPENDITURES	2,004,934	1,522,564	1,808,247
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			25,820
Machinery and Equipment Outlay	11,398	29,562	32,550
Transportation Equipment Outlay	26,570		21,400
Intangible Assets Outlay	5,973	15,040	
TOTAL CAPITAL OUTLAYS	43,941	44,602	79,770
GRAND TOTAL	2,048,875	1,567,166	1,888,017

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Due process in resolving labor disputes ensured		P 1,337,643,000
LABOR ARBITRATION PROGRAM		P 1,337,643,000
Outcome Indicator(s)		
1. Percentage of cases resolved through conciliation-mediation	54%	56%
Output Indicator(s)		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	84%	97%
2. Percentage of decisions affirmed by a higher court	96%	99%
3. Percentage of cases resolved within three (3) months from filing of case	44%	65%
EXECUTION PROGRAM		
Outcome Indicator(s)		
1. Percentage of judgment successfully executed within three (3) months	N/A	N/A
Output Indicator(s)		
1. Percentage of writs of execution issued within thirty (30) days	N/A	N/A
2. Percentage of writs of execution implemented within six (6) months	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Due process in resolving labor disputes ensured		P 1,268,090,000	P 1,466,910,000
LABOR ARBITRATION PROGRAM		P 1,229,068,000	P 1,424,298,000
Outcome Indicator(s)			
1. Percentage of cases resolved through mandatory conciliation-mediation	58%	56%	57%
Output Indicator(s)			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	86%	87%
2. Percentage of decisions affirmed by a higher court	98%	97%	97%
3. Percentage of cases resolved within three (3) months from filing of case	65%	46%	47%

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EXECUTION PROGRAM

P 39,022,000

P 42,612,000

Outcome Indicator(s)

1. Percentage of judgment successfully
executed within three (3) months

10%

10%

11%

Output Indicator(s)

1. Percentage of writs of execution issued
within thirty (30) days

10%

10%

11%

2. Percentage of writs of execution implemented
within six (6) months

20%

20%

22%