

**D. NATIONAL LABOR RELATIONS COMMISSION**

For general administration and support, and operations as indicated hereunder.....P 756,295,000  
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**New Appropriations, by Program/Projects**  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 112,125,000	P 65,041,000	P 33,314,000	P 210,480,000
Operations	455,849,000	88,126,000	1,840,000	545,815,000
NFO 1: LABOR DISPUTE RESOLUTION SERVICES	455,849,000	88,126,000	1,840,000	545,815,000
Total, Programs	567,974,000	153,167,000	35,154,000	756,295,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 567,974,000</b>	<b>P 153,167,000</b>	<b>P 35,154,000</b>	<b>P 756,295,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**New Appropriations, by Programs/Activities/Projects**

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 75,729,000	P 65,041,000	P 33,314,000	P 174,084,000
National Capital Region (NCR)	40,792,000	55,728,000	21,662,000	118,182,000
Central Office	28,606,000	46,154,000	21,662,000	96,422,000
Regional Office - MCR	12,186,000	9,574,000		21,760,000
Region I - Ilocos	2,181,000	577,000	971,000	3,729,000
Regional Office - I	2,181,000	577,000	971,000	3,729,000
Cordillera Administrative Region (CAR)	2,079,000	369,000	971,000	3,419,000
Regional Office - CAR	2,079,000	369,000	971,000	3,419,000
Region II - Cagayan Valley	2,837,000	444,000		3,281,000
Regional Office - II	2,837,000	444,000		3,281,000
Region III - Central Luzon	2,581,000	800,000	971,000	4,352,000
Regional Office - III	2,581,000	800,000	971,000	4,352,000
Region IVA - CALABARZON	6,558,000	1,194,000	971,000	8,723,000
Regional Office - IVA	6,558,000	1,194,000	971,000	8,723,000
Region V - Bicol	2,373,000	590,000	971,000	3,934,000
Regional Office - V	2,373,000	590,000	971,000	3,934,000
Region VI - Western Visayas	2,822,000	942,000	971,000	4,735,000
Regional Office - VI	2,822,000	942,000	971,000	4,735,000
Region VII - Central Visayas	2,394,000	1,014,000	971,000	4,379,000
Regional Office - VII	2,394,000	1,014,000	971,000	4,379,000
Region VIII - Eastern Visayas	2,089,000	483,000		2,572,000
Regional Office - VIII	2,089,000	483,000		2,572,000

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Region IX - Zamboanga Peninsula	2,344,000	555,000	971,000	3,870,000
Regional Office - IX	2,344,000	555,000	971,000	3,870,000
Region X - Northern Mindanao	2,236,000	662,000	971,000	3,869,000
Regional Office - X	2,236,000	662,000	971,000	3,869,000
Region XI - Davao	2,640,000	700,000	971,000	4,311,000
Regional Office - XI	2,640,000	700,000	971,000	4,311,000
Region XII - SOCCSKSARGEN	1,803,000	572,000	971,000	3,346,000
Regional Office - XII	1,803,000	572,000	971,000	3,346,000
Region XIII - CARAGA		411,000	971,000	1,382,000
Regional Office - XIII		411,000	971,000	1,382,000
Administration of Personnel Benefits	36,396,000			36,396,000
National Capital Region (NCR)	36,396,000			36,396,000
Central Office	36,396,000			36,396,000
<b>Sub-total, General Administration and Support</b>	<b>112,125,000</b>	<b>65,041,000</b>	<b>33,314,000</b>	<b>210,480,000</b>
<b>Operations</b>				
<b>NFO 1: LABOR DISPUTE RESOLUTION SERVICES</b>	<b>455,849,000</b>	<b>88,126,000</b>	<b>1,840,000</b>	<b>545,815,000</b>
Resolution of Appealed Original Labor Cases	111,325,000	34,053,000		145,378,000
First Division	8,014,000	5,730,000		13,744,000
National Capital Region (NCR)	8,014,000	5,730,000		13,744,000
Central Office	8,014,000	5,730,000		13,744,000
Second Division	17,113,000	4,061,000		21,174,000
National Capital Region (NCR)	17,113,000	4,061,000		21,174,000
Central Office	17,113,000	4,061,000		21,174,000
Third Division	7,325,000	3,995,000		11,320,000
National Capital Region (NCR)	7,325,000	3,995,000		11,320,000
Central Office	7,325,000	3,995,000		11,320,000
Fourth Division	16,702,000	3,594,000		20,296,000
National Capital Region (NCR)	16,702,000	3,594,000		20,296,000
Central Office	16,702,000	3,594,000		20,296,000
Fifth Division	19,240,000	3,594,000		22,834,000
National Capital Region (NCR)	19,240,000	3,594,000		22,834,000

Central Office	19,240,000	3,594,000		22,834,000
Sixth Division	13,662,000	3,594,000		17,256,000
National Capital Region (NCR)	13,662,000	3,594,000		17,256,000
Central Office	13,662,000	3,594,000		17,256,000
Seventh Division	16,699,000	4,930,000		21,629,000
National Capital Region (NCR)	16,699,000	4,930,000		21,629,000
Central Office	16,699,000	4,930,000		21,629,000
Eighth Division	12,570,000	4,555,000		17,125,000
National Capital Region (NCR)	12,570,000	4,555,000		17,125,000
Central Office	12,570,000	4,555,000		17,125,000
Arbitration of Labor Cases	344,524,000	54,073,000	1,840,000	400,437,000
National Capital Region (NCR)	187,724,000	27,776,000	1,840,000	217,340,000
Central Office	19,436,000			19,436,000
Regional Office - MCR	168,288,000	27,776,000	1,840,000	197,904,000
Region I - Ilocos	6,515,000	1,886,000		8,401,000
Regional Office - I	6,515,000	1,886,000		8,401,000
Cordillera Administrative Region (CAR)	9,694,000	1,416,000		11,110,000
Regional Office - CAR	9,694,000	1,416,000		11,110,000
Region II - Cagayan Valley	8,481,000	1,191,000		9,672,000
Regional Office - II	8,481,000	1,191,000		9,672,000
Region III - Central Luzon	13,442,000	2,658,000		16,100,000
Regional Office - III	13,442,000	2,658,000		16,100,000
Region IVA - CALABARZON	12,800,000	2,703,000		15,503,000
Regional Office - IVA	12,800,000	2,703,000		15,503,000
Region V - Bicol	7,722,000	1,454,000		9,176,000
Regional Office - V	7,722,000	1,454,000		9,176,000
Region VI - Western Visayas	22,662,000	2,464,000		25,126,000
Regional Office - VI	22,662,000	2,464,000		25,126,000
Region VII - Central Visayas	21,767,000	3,729,000		25,496,000
Regional Office - VII	21,767,000	3,729,000		25,496,000
Region VIII - Eastern Visayas	6,417,000	1,097,000		7,514,000
Regional Office - VIII	6,417,000	1,097,000		7,514,000

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Region IX - Zamboanga Peninsula	8,587,000	1,394,000		9,981,000
Regional Office - IX	8,587,000	1,394,000		9,981,000
Region X - Northern Mindanao	7,522,000	1,581,000		9,103,000
Regional Office - X	7,522,000	1,581,000		9,103,000
Region XI - Davao	11,347,000	2,737,000		14,084,000
Regional Office - XI	11,347,000	2,737,000		14,084,000
Region XII - SOCCSKSARGEN	11,510,000	1,117,000		12,627,000
Regional Office - XII	11,510,000	1,117,000		12,627,000
Region XIII - CARAGA	8,334,000	870,000		9,204,000
Regional Office - XIII	8,334,000	870,000		9,204,000
Sub-total, Operations	455,849,000	88,126,000	1,840,000	545,815,000
Total Programs and Activities	567,974,000	153,167,000	35,154,000	756,295,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 567,974,000</b>	<b>P 153,167,000</b>	<b>P 35,154,000</b>	<b>P 756,295,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

400,415

## Total Permanent Positions

400,415

## Other Compensation Common to All

## Personnel Economic Relief Allowance

22,392

## Representation Allowance

23,172

## Transportation Allowance

23,172

## Clothing and Uniform Allowance

4,665

## Year End Bonus

33,368

## Cash Gift

4,665

## Step Increment

1,696

## Productivity Enhancement Incentive

4,665

## Total Other Compensation Common to All

117,795

## Other Compensation for Specific Groups

## Longevity Pay

7,851

<b>Total Other Compensation for Specific Groups</b>	<b>7,851</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,117
PhilHealth Contributions	2,863
Employees Compensation Insurance Premiums	1,115
Retirement Gratuity	24,990
Terminal Leave	11,406
<b>Total Other Benefits</b>	<b>41,491</b>
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<b>Non-Permanent Positions</b>	<b>422</b>
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<b>Total Personnel Services</b>	<b>567,974</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,408
Training and Scholarship Expenses	6,381
Supplies and Materials Expenses	10,782
Utility Expenses	23,494
Communication Expenses	18,697
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	21,516
Professional Services	1,710
General Services	17,813
Repairs and Maintenance	4,545
Taxes, Insurance Premiums and Other Fees	1,292
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	1,140
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	40,463
Subscription Expenses	120
<b>Total Maintenance and Other Operating Expenses</b>	<b>153,167</b>
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<b>Total Current Operating Expenditures</b>	<b>721,141</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,756
Transportation Equipment Outlay	13,594
Furniture, Fixtures and Book Outlay	1,400
Intangible Assets Outlay	6,404
<b>Total Capital Outlays</b>	<b>35,154</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>756,295</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>756,295</b>
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