

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 978,036,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 146,847,000	P 60,548,000	P 12,349,000	P 219,744,000
Operations	664,459,000	93,833,000		758,292,000
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	664,459,000	93,833,000		758,292,000
Total, Programs	811,306,000	154,381,000	12,349,000	978,036,000
TOTAL NEW APPROPRIATIONS	P 811,306,000	P 154,381,000	P 12,349,000	P 978,036,000

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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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 89,641,000	P 60,548,000	P 12,349,000	P 162,538,000
National Capital Region (NCR)	46,669,000	51,548,000		98,217,000
Central Office	32,604,000	43,007,000		75,611,000
Regional Office - NCR	14,065,000	8,541,000		22,606,000
Region I - Ilocos	2,951,000	564,000		3,515,000
Regional Office - I	2,951,000	564,000		3,515,000
Cordillera Administrative Region (CAR)	2,220,000	378,000		2,598,000
Regional Office - CAR	2,220,000	378,000		2,598,000

Region II - Cagayan Valley	3,275,000	459,000	5,500,000	9,234,000
Regional Office - II	3,275,000	459,000	5,500,000	9,234,000
Region III - Central Luzon	3,231,000	718,000		3,949,000
Regional Office - III	3,231,000	718,000		3,949,000
Region IVA - CALABARZON	8,804,000	1,087,000		9,891,000
Regional Office - IVA	8,804,000	1,087,000		9,891,000
Region V - Bicol	2,751,000	522,000		3,273,000
Regional Office - V	2,751,000	522,000		3,273,000
Region VI - Western Visayas	3,908,000	1,013,000	4,300,000	9,221,000
Regional Office - VI	3,908,000	1,013,000	4,300,000	9,221,000
Region VII - Central Visayas	3,280,000	951,000		4,231,000
Regional Office - VII	3,280,000	951,000		4,231,000
Region VIII - Eastern Visayas	2,185,000	436,000	2,549,000	5,170,000
Regional Office - VIII	2,185,000	436,000	2,549,000	5,170,000
Region IX - Zamboanga Peninsula	2,909,000	524,000		3,433,000
Regional Office - IX	2,909,000	524,000		3,433,000
Region X - Northern Mindanao	3,489,000	652,000		4,141,000
Regional Office - X	3,489,000	652,000		4,141,000
Region XI - Davao	2,412,000	659,000		3,071,000
Regional Office - XI	2,412,000	659,000		3,071,000
Region XII - SOCCSKSARGEN	1,557,000	587,000		2,144,000
Regional Office - XII	1,557,000	587,000		2,144,000
Region XIII - CARAGA		450,000		450,000
Regional Office - XIII		450,000		450,000
Administration of Personnel Benefits	57,206,000			57,206,000
National Capital Region (NCR)	57,206,000			57,206,000
Central Office	57,206,000			57,206,000
Sub-total, General Administration and Support	146,847,000	60,548,000	12,349,000	219,744,000
Operations				
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	664,459,000	93,833,000		758,292,000
Resolution of Appealed Original Labor Cases	170,802,000	41,221,000		212,023,000

First Division	18,202,000	5,388,000	23,590,000
National Capital Region (NCR)	18,202,000	5,388,000	23,590,000
Central Office	18,202,000	5,388,000	23,590,000
Second Division	21,972,000	4,363,000	26,335,000
National Capital Region (NCR)	21,972,000	4,363,000	26,335,000
Central Office	21,972,000	4,363,000	26,335,000
Third Division	16,978,000	4,297,000	21,275,000
National Capital Region (NCR)	16,978,000	4,297,000	21,275,000
Central Office	16,978,000	4,297,000	21,275,000
Fourth Division	26,955,000	3,865,000	30,820,000
National Capital Region (NCR)	26,955,000	3,865,000	30,820,000
Central Office	26,955,000	3,865,000	30,820,000
Fifth Division	27,893,000	3,866,000	31,759,000
National Capital Region (NCR)	27,893,000	3,866,000	31,759,000
Central Office	27,893,000	3,866,000	31,759,000
Sixth Division	17,871,000	3,865,000	21,736,000
National Capital Region (NCR)	17,871,000	3,865,000	21,736,000
Central Office	17,871,000	3,865,000	21,736,000
Seventh Division	21,586,000	9,010,000	30,596,000
National Capital Region (NCR)	21,586,000	9,010,000	30,596,000
Central Office	21,586,000	9,010,000	30,596,000
Eighth Division	19,345,000	6,567,000	25,912,000
National Capital Region (NCR)	19,345,000	6,567,000	25,912,000
Central Office	19,345,000	6,567,000	25,912,000
Arbitration of Labor Cases	493,657,000	52,612,000	546,269,000
National Capital Region (NCR)	270,262,000	23,720,000	293,982,000
Central Office	28,609,000		28,609,000
Regional Office - NCR	241,653,000	23,720,000	265,373,000
Region I - Ilocos	7,023,000	1,803,000	8,826,000
Regional Office - I	7,023,000	1,803,000	8,826,000

Cordillera Administrative Region (CAR)	14,812,000	1,352,000	16,164,000	
Regional Office - CAR	14,812,000	1,352,000	16,164,000	
Region II - Cagayan Valley	12,109,000	947,000	13,056,000	
Regional Office - II	12,109,000	947,000	13,056,000	
Region III - Central Luzon	18,513,000	3,137,000	21,650,000	
Regional Office - III	18,513,000	3,137,000	21,650,000	
Region IVA - CALABARZON	18,303,000	3,067,000	21,370,000	
Regional Office - IVA	18,303,000	3,067,000	21,370,000	
Region V - Bicol	12,953,000	1,235,000	14,188,000	
Regional Office - V	12,953,000	1,235,000	14,188,000	
Region VI - Western Visayas	35,155,000	3,080,000	38,235,000	
Regional Office - VI	35,155,000	3,080,000	38,235,000	
Region VII - Central Visayas	30,405,000	4,156,000	34,561,000	
Regional Office - VII	30,405,000	4,156,000	34,561,000	
Region VIII - Eastern Visayas	8,596,000	587,000	9,183,000	
Regional Office - VIII	8,596,000	587,000	9,183,000	
Region IX - Zamboanga Peninsula	13,914,000	1,290,000	15,204,000	
Regional Office - IX	13,914,000	1,290,000	15,204,000	
Region X - Northern Mindanao	13,074,000	2,076,000	15,150,000	
Regional Office - X	13,074,000	2,076,000	15,150,000	
Region XI - Davao	14,167,000	3,220,000	17,387,000	
Regional Office - XI	14,167,000	3,220,000	17,387,000	
Region XII - SOCCSKSARGEN	15,582,000	1,842,000	17,424,000	
Regional Office - XII	15,582,000	1,842,000	17,424,000	
Region XIII - CARAGA	8,789,000	1,100,000	9,889,000	
Regional Office - XIII	8,789,000	1,100,000	9,889,000	
Sub-total, Operations	664,459,000	93,833,000	758,292,000	
Total Programs and Activities	811,306,000	154,381,000	12,349,000	978,036,000
TOTAL NEW APPROPRIATIONS	P 811,306,000	P 154,381,000	P 12,349,000	P 978,036,000

GENERAL APPROPRIATIONS ACT, FY 2017

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	555,431
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Total Permanent Positions	555,431
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,048
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Representation Allowance	25,146
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Transportation Allowance	25,146
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Clothing and Uniform Allowance	5,010
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Mid-Year Bonus - Civilian	46,283
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Year End Bonus	46,283
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Cash Gift	5,010
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Step Increment	2,861
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Productivity Enhancement Incentive	5,010
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Total Other Compensation Common to All	184,797
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Other Compensation for Specific Groups

Longevity Pay	9,690
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Total Other Compensation for Specific Groups	9,690
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Other Benefits

PAG-IBIG Contributions	1,200
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PhilHealth Contributions	3,146
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Employees Compensation Insurance Premiums	1,200
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Retirement Gratuity	37,544
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Terminal Leave	18,186
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Total Other Benefits	61,276
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Non-Permanent Positions

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Total Personnel Services	811,306
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Maintenance and Other Operating Expenses

Travelling Expenses	3,510
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Training and Scholarship Expenses	6,855
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Supplies and Materials Expenses	9,816
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Utility Expenses	22,649
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Communication Expenses	17,386
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	19,123
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Professional Services	1,710
General Services	16,960
Repairs and Maintenance	3,883
Taxes, Insurance Premiums and Other Fees	1,085
Other Maintenance and Operating Expenses	
Advertising Expenses	352
Printing and Publication Expenses	870
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	48,953
Subscription Expenses	223
Total Maintenance and Other Operating Expenses	154,381
Total Current Operating Expenditures	965,687
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,049
Machinery and Equipment Outlay	2,998
Furniture, Fixtures and Book Outlay	1,302
Total Capital Outlays	12,349
Total Programs/Locally-Funded Project(s)	978,036
TOTAL NEW APPROPRIATIONS	978,036