

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder..... P 1,140,547,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 158,831,000	P 68,849,000	P 10,334,000	P 238,014,000
3000000000000000	Operations	810,769,000	91,764,000		902,533,000
	Total, Programs	969,600,000	160,613,000	10,334,000	1,140,547,000
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	TOTAL NEW APPROPRIATIONS	P 969,600,000	P 160,613,000	P 10,334,000	P 1,140,547,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 49,578,000	P 68,849,000	P 10,334,000	P 128,761,000
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	National Capital Region (NCR)	49,578,000	68,849,000	10,334,000	128,761,000
	Central Office	49,578,000	68,849,000	10,334,000	128,761,000
100000100002000	Administration of Personnel Benefits	109,253,000			109,253,000
	National Capital Region (NCR)	109,253,000			109,253,000
	Central Office	109,253,000			109,253,000
	Sub-total, General Administration and Support	158,831,000	68,849,000	10,334,000	238,014,000
3000000000000000	Operations				
3100000000000000	00 : Due process in resolving labor disputes ensured	810,769,000	91,764,000		902,533,000
3101000000000000	LABOR ARBITRATION PROGRAM	810,769,000	91,764,000		902,533,000
310100100001000	Resolution of Appealed Labor Cases	226,636,000	37,894,000		264,530,000
	National Capital Region (NCR)	226,636,000	37,894,000		264,530,000
	Central Office	226,636,000	37,894,000		264,530,000
310100100002000	Arbitration of Labor Cases	584,133,000	53,870,000		638,003,000
	National Capital Region (NCR)	293,909,000	53,870,000		347,779,000
	Central Office	5,931,000	53,870,000		59,801,000
	Regional Office - NCR	287,978,000			287,978,000
	Region I - Ilocos	10,455,000			10,455,000
	Regional Office - I	10,455,000			10,455,000
	Cordillera Administrative Region (CAR)	19,080,000			19,080,000
	Regional Office - CAR	19,080,000			19,080,000
	Region II - Cagayan Valley	16,714,000			16,714,000
	Regional Office - II	16,714,000			16,714,000
	Region III - Central Luzon	24,474,000			24,474,000
	Regional Office - III	24,474,000			24,474,000
	Region IVA - CALABARZON	30,116,000			30,116,000
	Regional Office - IVA	30,116,000			30,116,000
	Region V - Bicol	17,710,000			17,710,000
	Regional Office - V	17,710,000			17,710,000
	Region VI - Western Visayas	43,604,000			43,604,000
	Regional Office - VI	43,604,000			43,604,000

Region VII - Central Visayas	36,553,000			36,553,000
Regional Office - VII	36,553,000			36,553,000
Region VIII - Eastern Visayas	13,718,000			13,718,000
Regional Office - VIII	13,718,000			13,718,000
Region IX - Zamboanga Peninsula	15,112,000			15,112,000
Regional Office - IX	15,112,000			15,112,000
Region X - Northern Mindanao	15,896,000			15,896,000
Regional Office - X	15,896,000			15,896,000
Region XI - Davao	19,884,000			19,884,000
Regional Office - XI	19,884,000			19,884,000
Region XII - SOCCSKSARGEN	17,868,000			17,868,000
Regional Office - XII	17,868,000			17,868,000
Region XIII - CARAGA	9,040,000			9,040,000
Regional Office - XIII	9,040,000			9,040,000
Sub-total, Operations	810,769,000	91,764,000		902,533,000
TOTAL NEW APPROPRIATIONS	P 969,600,000	P 160,613,000	P 10,334,000	P 1,140,547,000

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

643,926

Total Permanent Positions

643,926

Other Compensation Common to All

Personnel Economic Relief Allowance

24,912

Representation Allowance

25,392

Transportation Allowance

25,392

Clothing and Uniform Allowance

5,190

Mid-Year Bonus - Civilian

53,661

Year End Bonus

53,661

Cash Gift

5,190

Step Increment	1,610
Productivity Enhancement Incentive	5,190

Total Other Compensation Common to All	200,198

Other Compensation for Specific Groups	
Longevity Pay	9,412

Total Other Compensation for Specific Groups	9,412

Other Benefits	
PAG-IBIG Contributions	1,245
PhilHealth Contributions	3,673
Employees Compensation Insurance Premiums	1,245
Retirement Gratuity	72,701
Terminal Leave	36,552

Total Other Benefits	115,416

Non-Permanent Positions	648

Total Personnel Services	969,600

Maintenance and Other Operating Expenses	
Travelling Expenses	3,137
Training and Scholarship Expenses	4,365
Supplies and Materials Expenses	10,661
Utility Expenses	23,799
Communication Expenses	22,279
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	17,747
Professional Services	1,530
General Services	17,140
Repairs and Maintenance	2,756
Taxes, Insurance Premiums and Other Fees	1,758
Other Maintenance and Operating Expenses	
Advertising Expenses	192
Printing and Publication Expenses	220
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	51,400
Subscription Expenses	2,623

Total Maintenance and Other Operating Expenses	160,613

Total Current Operating Expenditures	1,130,213

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,334

Total Capital Outlays	10,334

Total Programs/Locally-Funded Project(s)	1,140,547

TOTAL NEW APPROPRIATIONS	1,140,547
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