

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder P 1,305,324,000

New Appropriations, by Program

	<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 130,918,000	P 87,718,000	P	P 218,636,000
Operations	<u>970,879,000</u>	<u>114,509,000</u>	<u>1,300,000</u>	<u>1,086,688,000</u>
LABOR ARBITRATION PROGRAM	<u>970,879,000</u>	<u>114,509,000</u>	<u>1,300,000</u>	<u>1,086,688,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>1,101,797,000</u></u>	P <u><u>202,227,000</u></u>	P <u><u>1,300,000</u></u>	P <u><u>1,305,324,000</u></u>

Special Provision(s)

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 110,329,000	P 87,718,000	P	P 198,047,000
National Capital Region (NCR)	110,329,000	87,718,000		198,047,000
Central Office	110,329,000	87,718,000		198,047,000
Administration of Personnel Benefits	20,589,000			20,589,000
National Capital Region (NCR)	20,589,000			20,589,000
Central Office	20,589,000			20,589,000
Sub-total, General Administration and Support	130,918,000	87,718,000		218,636,000
Operations				
Due process in resolving labor disputes ensured	970,879,000	114,509,000	1,300,000	1,086,688,000
LABOR ARBITRATION PROGRAM	970,879,000	114,509,000	1,300,000	1,086,688,000
Resolution of Appealed Labor Cases	278,448,000	39,152,000		317,600,000
National Capital Region (NCR)	278,448,000	39,152,000		317,600,000
Central Office	278,448,000	39,152,000		317,600,000
Arbitration of Labor Cases	692,431,000	75,357,000	1,300,000	769,088,000
National Capital Region (NCR)	692,431,000	75,357,000	1,300,000	769,088,000
Central Office	692,431,000	75,357,000	1,300,000	769,088,000
Sub-total, Operations	970,879,000	114,509,000	1,300,000	1,086,688,000
TOTAL NEW APPROPRIATIONS	P 1,101,797,000	P 202,227,000	P 1,300,000	P 1,305,324,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	<u>811,214</u>
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Total Permanent Positions	<u>811,214</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	26,184
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Representation Allowance	25,212
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Transportation Allowance	25,212
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Clothing and Uniform Allowance	6,546
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Mid-Year Bonus - Civilian	67,601
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Year End Bonus	67,601
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Cash Gift	5,455
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Productivity Enhancement Incentive	5,455
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Step Increment	<u>2,029</u>
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Total Other Compensation Common to All	<u>231,295</u>
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Other Compensation for Specific Groups

Longevity Pay	<u>24,838</u>
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Total Other Compensation for Specific Groups	<u>24,838</u>
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Other Benefits

PAG-IBIG Contributions	1,308
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PhilHealth Contributions	9,674
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Employees Compensation Insurance Premiums	1,308
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Loyalty Award - Civilian	820
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Terminal Leave	<u>20,589</u>
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Total Other Benefits	<u>33,699</u>
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Non-Permanent Positions

	<u>751</u>
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Total Personnel Services	<u>1,101,797</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,518
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Training and Scholarship Expenses	4,565
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Supplies and Materials Expenses	14,125
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Utility Expenses	27,506
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Communication Expenses	31,268
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	25,821
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Professional Services	930
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General Services	17,140
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Repairs and Maintenance	2,756
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Taxes, Insurance Premiums and Other Fees	2,147
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Other Maintenance and Operating Expenses

Advertising Expenses	192
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Printing and Publication Expenses	220
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Representation Expenses	300
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Transportation and Delivery Expenses	706
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Rent/Lease Expenses	68,410
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Subscription Expenses	<u>2,623</u>
Total Maintenance and Other Operating Expenses	<u>202,227</u>
Total Current Operating Expenditures	<u>1,304,024</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>1,300</u>
Total Capital Outlays	<u>1,300</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,305,324</u></u>