

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder P 1,803,038,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 215,496,000	P 142,877,000	P 53,950,000	P 412,323,000
Operations	<u>1,199,481,000</u>	<u>165,414,000</u>	<u>25,820,000</u>	<u>1,390,715,000</u>
LABOR ARBITRATION PROGRAM	1,173,447,000	151,183,000	25,820,000	1,350,450,000
EXECUTION PROGRAM	<u>26,034,000</u>	<u>14,231,000</u>		<u>40,265,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,414,977,000</u>	P <u>308,291,000</u>	P <u>79,770,000</u>	P <u>1,803,038,000</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 128,780,000	P 142,877,000	P 53,950,000	P 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
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
Operations				
LABOR ARBITRATION PROGRAM	1,173,447,000	151,183,000	25,820,000	1,350,450,000
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
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
EXECUTION PROGRAM	26,034,000	14,231,000		40,265,000
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

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	995,742
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Total Permanent Positions	995,742
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Other Compensation Common to All

Personnel Economic Relief Allowance	27,480
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Representation Allowance	30,078
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Transportation Allowance	30,078
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Clothing and Uniform Allowance	8,015
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Mid-Year Bonus - Civilian	82,979
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Year End Bonus	82,979
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Cash Gift	5,725
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Productivity Enhancement Incentive	5,725
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Step Increment	2,490
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Total Other Compensation Common to All	275,549
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Other Compensation for Specific Groups

Longevity Pay	32,037
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Total Other Compensation for Specific Groups	32,037
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Other Benefits

PAG-IBIG Contributions	2,747
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PhilHealth Contributions	19,077
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Employees Compensation Insurance Premiums	1,374
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Retirement Gratuity	59,275
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Loyalty Award - Civilian	470
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Terminal Leave	27,441
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Total Other Benefits	110,384
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Non-Permanent Positions

	1,265
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Total Personnel Services

	1,414,977
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Maintenance and Other Operating Expenses

Travelling Expenses	17,018
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Training and Scholarship Expenses	6,437
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Supplies and Materials Expenses	18,911
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Utility Expenses	29,616
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Communication Expenses	50,808
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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	13,154
General Services	18,801
Repairs and Maintenance	9,421
Taxes, Insurance Premiums and Other Fees	2,147
Other Maintenance and Operating Expenses	
Advertising Expenses	192
Printing and Publication Expenses	900
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	89,936
Subscription Expenses	24,123
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Total Maintenance and Other Operating Expenses	308,291
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Total Current Operating Expenditures	1,723,268
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,820
Machinery and Equipment Outlay	32,550
Transportation Equipment Outlay	21,400
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Total Capital Outlays	79,770
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TOTAL NEW APPROPRIATIONS	1,803,038
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