

D. NATIONAL LABOR RELATIONS COMMISSION

STRATEGIC OBJECTIVES

- MANDATE : The National Labor Relations Commission is a quasi-judicial body tasked to promote and maintain industrial peace based on social justice by resolving labor and management disputes involving both local and overseas workers through compulsory arbitration and alternative modes of dispute resolution.
- VISION : To deserve public trust as a quasi-judicial agency by way of a fair, speedy, equitable disposition of labor cases at lesser cost.
- MISSION : To resolve labor disputes in the fairest, quickest, least expensive and most effective way possible.
- KEY RESULT AREAS : Just and lasting peace and the rule of law
- SECTOR OUTCOME : Inclusive growth through decent and productive work
- ORGANIZATIONAL OUTCOME : 1. Due process in resolving labor disputes ensured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	352,106,000	149,648,000	216,684,000
	PS	281,335,000	84,526,000	118,329,000
	MOOE	67,670,000	61,469,000	65,041,000
	CO	3,101,000	3,653,000	33,314,000
000003000000000	Operations	499,024,000	549,774,000	574,162,000
	PS	422,216,000	467,306,000	484,196,000
	MOOE	75,167,000	81,368,000	88,126,000
	CO	1,641,000	1,100,000	1,840,000
TOTAL AGENCY BUDGET		851,130,000	699,422,000	790,846,000
	PS	703,551,000	551,832,000	602,525,000
	MOOE	142,837,000	142,837,000	153,167,000
	CO	4,742,000	4,753,000	35,154,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,217	1,217	1,217
Total Number of Filled Positions	924	933	933

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	455,849,000	88,126,000	1,840,000	545,815,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	195,763,000	70,722,000	21,662,000	288,147,000
Regional Allocation (net of Central Office):	372,211,000	82,445,000	13,492,000	468,148,000
National Capital Region (NCR)	180,474,000	37,350,000	1,840,000	219,664,000
Region I - Ilocos	8,696,000	2,463,000	971,000	12,130,000
Cordillera Administrative Region (CAR)	11,773,000	1,785,000	971,000	14,529,000
Region II - Cagayan Valley	11,318,000	1,635,000		12,953,000
Region III - Central Luzon	16,023,000	3,458,000	971,000	20,452,000
Region IVA - CALABARZON	19,358,000	3,897,000	971,000	24,226,000
Region V - Bicol	10,095,000	2,044,000	971,000	13,110,000
Region VI - Western Visayas	25,484,000	3,406,000	971,000	29,861,000
Region VII - Central Visayas	24,161,000	9,673,000	971,000	34,805,000
Region VIII - Eastern Visayas	8,506,000	1,580,000		10,086,000
Region IX - Zamboanga Peninsula	10,931,000	1,949,000	971,000	13,851,000
Region X - Northern Mindanao	9,758,000	6,798,000	971,000	17,527,000
Region XI - Davao	13,987,000	3,437,000	971,000	18,395,000
Region XII - SOCCSKSARGEN	13,313,000	1,689,000	971,000	15,973,000
Region XIII - CARAGA	8,334,000	1,281,000	971,000	10,586,000
TOTAL AGENCY BUDGET	567,974,000	153,167,000	35,154,000	756,295,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Continuous monitoring and implementation of the following: (a) Project Speedy and Efficient Delivery of Labor Justice (SpeEd); (b) First-In-First-Out Policy (En Banc Resolution No. 13-07) which requires minimum level of performance (quota system) and observance of ageing of cases in accordance with the prescribed period of disposition, with penalty of withholding of RATA and EIB case; and (c) regular conduct of task forces of all pending cases.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	45%	50%
Percentage increase in decisions affirmed by a higher authority	90%	92%

MFO / PIs	2016 Targets
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	
Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper	
Number of cases settled and/or decided	38,700
Percentage increase in cases resolved through conciliation-mediation	50%
Percentage increase in decisions affirmed by a higher authority	92%
Percentage of cases decided within 3 months from filing of case	60%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	665,524	665,974	756,295
General Fund		665,974	756,295
R.A. No. 10633	665,524		
Automatic Appropriations	33,898	33,448	34,551
Retirement and Life Insurance Premiums	33,898	33,448	34,551
Continuing Appropriations	1,963	11	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	25		
R.A. No. 10633		11	
Unobligated Releases for MOOE			
R.A. No. 10352	1,938		
Budgetary Adjustment(s)	152,110		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,874		
Pension and Gratuity Fund	126,236		
Total Available Appropriations	853,495	699,433	790,846
Unused Appropriations	(2,365)	(11)	
Unobligated Allotment	(2,365)	(11)	
TOTAL OBLIGATIONS	851,130	699,422	790,846

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 756,295,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>112,125,000</u>	<u>65,041,000</u>	<u>33,314,000</u>	<u>210,480,000</u>
103001000100000	General Management and Supervision	P <u>75,729,000</u>	P <u>65,041,000</u>	P <u>33,314,000</u>	P <u>174,084,000</u>
	National Capital Region (NCR)	<u>40,792,000</u>	<u>55,728,000</u>	<u>21,662,000</u>	<u>118,182,000</u>
	Central Office	<u>28,606,000</u>	<u>46,154,000</u>	<u>21,662,000</u>	<u>96,422,000</u>
	Regional Office - NCR	<u>12,186,000</u>	<u>9,574,000</u>		<u>21,760,000</u>
	Region I - Ilocos	<u>2,181,000</u>	<u>577,000</u>	<u>971,000</u>	<u>3,729,000</u>
	Regional Office - I	<u>2,181,000</u>	<u>577,000</u>	<u>971,000</u>	<u>3,729,000</u>
	Cordillera Administrative Region (CAR)	<u>2,079,000</u>	<u>369,000</u>	<u>971,000</u>	<u>3,419,000</u>
	Regional Office - CAR	<u>2,079,000</u>	<u>369,000</u>	<u>971,000</u>	<u>3,419,000</u>
	Region II - Cagayan Valley	<u>2,837,000</u>	<u>444,000</u>		<u>3,281,000</u>
	Regional Office - II	<u>2,837,000</u>	<u>444,000</u>		<u>3,281,000</u>
	Region III - Central Luzon	<u>2,581,000</u>	<u>800,000</u>	<u>971,000</u>	<u>4,352,000</u>
	Regional Office - III	<u>2,581,000</u>	<u>800,000</u>	<u>971,000</u>	<u>4,352,000</u>
	Region IVA - CALABARZON	<u>6,558,000</u>	<u>1,194,000</u>	<u>971,000</u>	<u>8,723,000</u>
	Regional Office - IVA	<u>6,558,000</u>	<u>1,194,000</u>	<u>971,000</u>	<u>8,723,000</u>
	Region V - Bicol	<u>2,373,000</u>	<u>590,000</u>	<u>971,000</u>	<u>3,934,000</u>
	Regional Office - V	<u>2,373,000</u>	<u>590,000</u>	<u>971,000</u>	<u>3,934,000</u>
	Region VI - Western Visayas	<u>2,822,000</u>	<u>942,000</u>	<u>971,000</u>	<u>4,735,000</u>
	Regional Office - VI	<u>2,822,000</u>	<u>942,000</u>	<u>971,000</u>	<u>4,735,000</u>
	Region VII - Central Visayas	<u>2,394,000</u>	<u>1,014,000</u>	<u>971,000</u>	<u>4,379,000</u>
	Regional Office - VII	<u>2,394,000</u>	<u>1,014,000</u>	<u>971,000</u>	<u>4,379,000</u>
	Region VIII - Eastern Visayas	<u>2,089,000</u>	<u>483,000</u>		<u>2,572,000</u>
	Regional Office - VIII	<u>2,089,000</u>	<u>483,000</u>		<u>2,572,000</u>
	Region IX - Zamboanga Peninsula	<u>2,344,000</u>	<u>555,000</u>	<u>971,000</u>	<u>3,870,000</u>
	Regional Office - IX	<u>2,344,000</u>	<u>555,000</u>	<u>971,000</u>	<u>3,870,000</u>

Region X - Northern Mindanao	<u>2,236,000</u>	<u>662,000</u>	<u>971,000</u>	<u>3,869,000</u>
Regional Office - X	2,236,000	662,000	971,000	3,869,000
Region XI - Davao	<u>2,640,000</u>	<u>700,000</u>	<u>971,000</u>	<u>4,311,000</u>
Regional Office - XI	2,640,000	700,000	971,000	4,311,000
Region XII - SOCCSKSARGEN	<u>1,803,000</u>	<u>572,000</u>	<u>971,000</u>	<u>3,346,000</u>
Regional Office - XII	1,803,000	572,000	971,000	3,346,000
Region XIII - CARAGA		<u>411,000</u>	<u>971,000</u>	<u>1,382,000</u>
Regional Office - XIII		411,000	971,000	1,382,000
103001000200000 Administration of Personnel Benefits	<u>36,396,000</u>			<u>36,396,000</u>
National Capital Region (NCR)	<u>36,396,000</u>			<u>36,396,000</u>
Central Office	36,396,000			36,396,000
Sub-total, General Administration and Support	<u>112,125,000</u>	<u>65,041,000</u>	<u>33,314,000</u>	<u>210,480,000</u>
000003000000000 Operations	<u>455,849,000</u>	<u>88,126,000</u>	<u>1,840,000</u>	<u>545,815,000</u>
000003010000000 MFO 1: LABOR DISPUTE RESOLUTION SERVICES	<u>455,849,000</u>	<u>88,126,000</u>	<u>1,840,000</u>	<u>545,815,000</u>
000003010100000 Resolution of Appealed Original Labor Cases	<u>111,325,000</u>	<u>34,053,000</u>		<u>145,378,000</u>
285003010100001 First Division	<u>8,014,000</u>	<u>5,730,000</u>		<u>13,744,000</u>
National Capital Region (NCR)	<u>8,014,000</u>	<u>5,730,000</u>		<u>13,744,000</u>
Central Office	8,014,000	5,730,000		13,744,000
285003010100002 Second Division	<u>17,113,000</u>	<u>4,061,000</u>		<u>21,174,000</u>
National Capital Region (NCR)	<u>17,113,000</u>	<u>4,061,000</u>		<u>21,174,000</u>
Central Office	17,113,000	4,061,000		21,174,000
285003010100003 Third Division	<u>7,325,000</u>	<u>3,995,000</u>		<u>11,320,000</u>
National Capital Region (NCR)	<u>7,325,000</u>	<u>3,995,000</u>		<u>11,320,000</u>
Central Office	7,325,000	3,995,000		11,320,000
285003010100004 Fourth Division	<u>16,702,000</u>	<u>3,594,000</u>		<u>20,296,000</u>
National Capital Region (NCR)	<u>16,702,000</u>	<u>3,594,000</u>		<u>20,296,000</u>
Central Office	16,702,000	3,594,000		20,296,000
285003010100005 Fifth Division	<u>19,240,000</u>	<u>3,594,000</u>		<u>22,834,000</u>
National Capital Region (NCR)	<u>19,240,000</u>	<u>3,594,000</u>		<u>22,834,000</u>
Central Office	19,240,000	3,594,000		22,834,000
285003010100006 Sixth Division	<u>13,662,000</u>	<u>3,594,000</u>		<u>17,256,000</u>
National Capital Region (NCR)	<u>13,662,000</u>	<u>3,594,000</u>		<u>17,256,000</u>
Central Office	13,662,000	3,594,000		17,256,000

285003010100007	Seventh Division	<u>16,699,000</u>	<u>4,930,000</u>		<u>21,629,000</u>
	National Capital Region (NCR)	<u>16,699,000</u>	<u>4,930,000</u>		<u>21,629,000</u>
	Central Office	16,699,000	4,930,000		21,629,000
285003010100008	Eighth Division	<u>12,570,000</u>	<u>4,555,000</u>		<u>17,125,000</u>
	National Capital Region (NCR)	<u>12,570,000</u>	<u>4,555,000</u>		<u>17,125,000</u>
	Central Office	12,570,000	4,555,000		17,125,000
285003010200000	Arbitration of Labor Cases	<u>344,524,000</u>	<u>54,073,000</u>	<u>1,840,000</u>	<u>400,437,000</u>
	National Capital Region (NCR)	<u>187,724,000</u>	<u>27,776,000</u>	<u>1,840,000</u>	<u>217,340,000</u>
	Central Office	19,436,000			19,436,000
	Regional Office - NCR	168,288,000	27,776,000	1,840,000	197,904,000
	Region I - Ilocos	<u>6,515,000</u>	<u>1,886,000</u>		<u>8,401,000</u>
	Regional Office - I	6,515,000	1,886,000		8,401,000
	Cordillera Administrative Region (CAR)	<u>9,694,000</u>	<u>1,416,000</u>		<u>11,110,000</u>
	Regional Office - CAR	9,694,000	1,416,000		11,110,000
	Region II - Cagayan Valley	<u>8,481,000</u>	<u>1,191,000</u>		<u>9,672,000</u>
	Regional Office - II	8,481,000	1,191,000		9,672,000
	Region III - Central Luzon	<u>13,442,000</u>	<u>2,658,000</u>		<u>16,100,000</u>
	Regional Office - III	13,442,000	2,658,000		16,100,000
	Region IVA - CALABARZON	<u>12,800,000</u>	<u>2,703,000</u>		<u>15,503,000</u>
	Regional Office - IVA	12,800,000	2,703,000		15,503,000
	Region V - Bicol	<u>7,722,000</u>	<u>1,454,000</u>		<u>9,176,000</u>
	Regional Office - V	7,722,000	1,454,000		9,176,000
	Region VI - Western Visayas	<u>22,662,000</u>	<u>2,464,000</u>		<u>25,126,000</u>
	Regional Office - VI	22,662,000	2,464,000		25,126,000
	Region VII - Central Visayas	<u>21,767,000</u>	<u>3,729,000</u>		<u>25,496,000</u>
	Regional Office - VII	21,767,000	3,729,000		25,496,000
	Region VIII - Eastern Visayas	<u>6,417,000</u>	<u>1,097,000</u>		<u>7,514,000</u>
	Regional Office - VIII	6,417,000	1,097,000		7,514,000
	Region IX - Zamboanga Peninsula	<u>8,587,000</u>	<u>1,394,000</u>		<u>9,981,000</u>
	Regional Office - IX	8,587,000	1,394,000		9,981,000
	Region X - Northern Mindanao	<u>7,522,000</u>	<u>1,581,000</u>		<u>9,103,000</u>
	Regional Office - X	7,522,000	1,581,000		9,103,000
	Region XI - Davao	<u>11,347,000</u>	<u>2,737,000</u>		<u>14,084,000</u>
	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 NEW APPROPRIATIONS	P 567,974,000	P 153,167,000	P 35,154,000	P 756,295,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	402,925	396,857	400,415
Total Permanent Positions	402,925	396,857	400,415
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,051	22,032	22,392
Representation Allowance	25,677	21,960	23,172
Transportation Allowance	23,695	21,960	23,172
Clothing and Uniform Allowance	4,644	4,590	4,665
Productivity Incentive Allowance	1,768	1,836	
Honoraria	88		
Overtime Pay	182		
Year End Bonus	37,898	32,752	33,368
Cash Gift		4,590	4,665
Step Increment		604	1,696
Productivity Enhancement Incentive	4,747		4,665
Performance Based Bonus	10,849		
Total Other Compensation Common to All	131,599	110,324	117,795
Other Compensation for Specific Groups			
Longevity Pay		5,759	7,851
Other Personnel Benefits	16,061		
Total Other Compensation for Specific Groups	16,061	5,759	7,851
Other Benefits			
Retirement and Life Insurance Premiums	33,085	33,448	34,551
PAG-IBIG Contributions	1,092	1,102	1,117
PhilHealth Contributions	3,395	2,821	2,863
Employees Compensation Insurance Premiums	1,094	1,099	1,115
Retirement Gratuity	64,122		24,990
Terminal Leave	30,558		11,406
Total Other Benefits	133,346	38,470	76,042
Non-Permanent Positions	110	422	422
Other Personnel Benefits			
Pension, Civilian Personnel	19,510		
Total Other Personnel Benefits	19,510		
TOTAL PERSONNEL SERVICES	703,551	551,832	602,525
Maintenance and Other Operating Expenses			
Travelling Expenses	4,497	3,408	3,408
Training and Scholarship Expenses	4,441	4,881	6,381
Supplies and Materials Expenses	10,632	9,409	10,782

Utility Expenses	21,957	22,152	23,494
Communication Expenses	18,844	18,122	18,697
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	21,484	21,516	21,516
Professional Services	181	710	1,710
General Services	19,127	17,813	17,813
Repairs and Maintenance	2,524	2,545	4,545
Taxes, Insurance Premiums and Other Fees	1,332	1,292	1,292
Other Maintenance and Operating Expenses			
Advertising Expenses	189	800	800
Printing and Publication Expenses	192	1,140	1,140
Representation Expenses	189	300	300
Transportation and Delivery Expenses	161	706	706
Rent/Lease Expenses	36,529	37,923	40,463
Subscription Expenses	222	120	120
Other Maintenance and Operating Expenses	336		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>142,837</u>	<u>142,837</u>	<u>153,167</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>846,388</u>	<u>694,669</u>	<u>755,692</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,554	3,653	13,756
Transportation Equipment Outlay	2,400	1,100	13,594
Furniture, Fixtures and Books Outlay	784		1,400
Other Property Plant and Equipment Outlay	4		
Intangible Assets Outlay			6,404
TOTAL CAPITAL OUTLAYS	<u>4,742</u>	<u>4,753</u>	<u>35,154</u>
GRAND TOTAL	<u>851,130</u>	<u>699,422</u>	<u>790,846</u>