

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	665,974	756,295	978,036
General Fund	665,974	756,295	978,036
Automatic Appropriations	33,448	34,551	45,479
Retirement and Life Insurance Premiums	33,448	34,551	45,479
Continuing Appropriations	11	1,377	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	11		
R.A. No. 10651		1,377	
Budgetary Adjustment(s)	225,441		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	54,790		
Pension and Gratuity Fund	170,651		
Total Available Appropriations	924,874	792,223	1,023,515
Unused Appropriations	(5,659)	(1,377)	
Unreleased Appropriation	(4,282)		
Unobligated Allotment	(1,377)	(1,377)	
TOTAL OBLIGATIONS	919,215	790,846	1,023,515
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	317,762,000	216,684,000	227,351,000
	PS	257,854,000	118,329,000	154,454,000
	MOOE	58,799,000	65,041,000	60,548,000
	CO	1,109,000	33,314,000	12,349,000
000003000000000	Operations	601,453,000	574,162,000	796,164,000
	PS	515,148,000	484,196,000	702,331,000
	MOOE	82,661,000	88,126,000	93,833,000
	CO	3,644,000	1,840,000	
TOTAL AGENCY BUDGET		919,215,000	790,846,000	1,023,515,000
	PS	773,002,000	602,525,000	856,785,000
	MOOE	141,460,000	153,167,000	154,381,000
	CO	4,753,000	35,154,000	12,349,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,247	1,247	1,247
Total Number of Filled Positions	926	1,002	1,002

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 978,036,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	664,459,000	93,833,000		758,292,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	289,221,000	70,174,000		359,395,000
Regional Allocation (net of Central Office):	522,085,000	84,207,000	12,349,000	618,641,000
National Capital Region (NCR)	255,718,000	32,261,000		287,979,000
Region I - Ilocos	9,974,000	2,367,000		12,341,000
Cordillera Administrative Region (CAR)	17,032,000	1,730,000		18,762,000
Region II - Cagayan Valley	15,384,000	1,406,000	5,500,000	22,290,000
Region III - Central Luzon	21,744,000	3,855,000		25,599,000
Region IVA - CALABARZON	27,107,000	4,154,000		31,261,000
Region V - Bicol	15,704,000	1,757,000		17,461,000
Region VI - Western Visayas	39,063,000	4,093,000	4,300,000	47,456,000
Region VII - Central Visayas	33,685,000	12,792,000		46,477,000
Region VIII - Eastern Visayas	10,781,000	1,023,000	2,549,000	14,353,000
Region IX - Zamboanga Peninsula	16,823,000	1,814,000		18,637,000
Region X - Northern Mindanao	16,563,000	9,097,000		25,660,000
Region XI - Davao	16,579,000	3,879,000		20,458,000
Region XII - SOCCSKSARGEN	17,139,000	2,429,000		19,568,000
Region XIII - CARAGA	8,789,000	1,550,000		10,339,000
TOTAL AGENCY BUDGET	811,306,000	154,381,000	12,349,000	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, by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
000001000000000 General Administration and Support	146,847,000	60,548,000	12,349,000	219,744,000
103001000100000 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	<u>3,489,000</u>	<u>652,000</u>	<u>4,141,000</u>
Regional Office - X	3,489,000	652,000	4,141,000
Region XI - Davao	<u>2,412,000</u>	<u>659,000</u>	<u>3,071,000</u>
Regional Office - XI	2,412,000	659,000	3,071,000
Region XII - SOCCSKSARGEN	<u>1,557,000</u>	<u>587,000</u>	<u>2,144,000</u>
Regional Office - XII	1,557,000	587,000	2,144,000
Region XIII - CARAGA		<u>450,000</u>	<u>450,000</u>
Regional Office - XIII		450,000	450,000
103001000200000 Administration of Personnel Benefits	<u>57,206,000</u>		<u>57,206,000</u>
National Capital Region (NCR)	<u>57,206,000</u>		<u>57,206,000</u>
Central Office	57,206,000		57,206,000
Sub-total, General Administration and Support	<u>146,847,000</u>	<u>60,548,000</u>	<u>219,744,000</u>
000003000000000 Operations	<u>664,459,000</u>	<u>93,833,000</u>	<u>758,292,000</u>
000003010000000 MFO 1: LABOR DISPUTE RESOLUTION SERVICES	<u>664,459,000</u>	<u>93,833,000</u>	<u>758,292,000</u>
000003010100000 Resolution of Appealed Original Labor Cases	<u>170,802,000</u>	<u>41,221,000</u>	<u>212,023,000</u>
285003010100001 First Division	<u>18,202,000</u>	<u>5,388,000</u>	<u>23,590,000</u>
National Capital Region (NCR)	<u>18,202,000</u>	<u>5,388,000</u>	<u>23,590,000</u>
Central Office	18,202,000	5,388,000	23,590,000
285003010100002 Second Division	<u>21,972,000</u>	<u>4,363,000</u>	<u>26,335,000</u>
National Capital Region (NCR)	<u>21,972,000</u>	<u>4,363,000</u>	<u>26,335,000</u>
Central Office	21,972,000	4,363,000	26,335,000
285003010100003 Third Division	<u>16,978,000</u>	<u>4,297,000</u>	<u>21,275,000</u>
National Capital Region (NCR)	<u>16,978,000</u>	<u>4,297,000</u>	<u>21,275,000</u>
Central Office	16,978,000	4,297,000	21,275,000
285003010100004 Fourth Division	<u>26,955,000</u>	<u>3,865,000</u>	<u>30,820,000</u>
National Capital Region (NCR)	<u>26,955,000</u>	<u>3,865,000</u>	<u>30,820,000</u>
Central Office	26,955,000	3,865,000	30,820,000
285003010100005 Fifth Division	<u>27,893,000</u>	<u>3,866,000</u>	<u>31,759,000</u>
National Capital Region (NCR)	<u>27,893,000</u>	<u>3,866,000</u>	<u>31,759,000</u>
Central Office	27,893,000	3,866,000	31,759,000

285003010100006	Sixth Division	<u>17,871,000</u>	<u>3,865,000</u>	<u>21,736,000</u>
	National Capital Region (NCR)	<u>17,871,000</u>	<u>3,865,000</u>	<u>21,736,000</u>
	Central Office	17,871,000	3,865,000	21,736,000
285003010100007	Seventh Division	<u>21,586,000</u>	<u>9,010,000</u>	<u>30,596,000</u>
	National Capital Region (NCR)	<u>21,586,000</u>	<u>9,010,000</u>	<u>30,596,000</u>
	Central Office	21,586,000	9,010,000	30,596,000
285003010100008	Eighth Division	<u>19,345,000</u>	<u>6,567,000</u>	<u>25,912,000</u>
	National Capital Region (NCR)	<u>19,345,000</u>	<u>6,567,000</u>	<u>25,912,000</u>
	Central Office	19,345,000	6,567,000	25,912,000
285003010200000	Arbitration of Labor Cases	<u>493,657,000</u>	<u>52,612,000</u>	<u>546,269,000</u>
	National Capital Region (NCR)	<u>270,262,000</u>	<u>23,720,000</u>	<u>293,982,000</u>
	Central Office	28,609,000		28,609,000
	Regional Office - NCR	241,653,000	23,720,000	265,373,000
	Region I - Ilocos	<u>7,023,000</u>	<u>1,803,000</u>	<u>8,826,000</u>
	Regional Office - I	7,023,000	1,803,000	8,826,000
	Cordillera Administrative Region (CAR)	<u>14,812,000</u>	<u>1,352,000</u>	<u>16,164,000</u>
	Regional Office - CAR	14,812,000	1,352,000	16,164,000
	Region II - Cagayan Valley	<u>12,109,000</u>	<u>947,000</u>	<u>13,056,000</u>
	Regional Office - II	12,109,000	947,000	13,056,000
	Region III - Central Luzon	<u>18,513,000</u>	<u>3,137,000</u>	<u>21,650,000</u>
	Regional Office - III	18,513,000	3,137,000	21,650,000
	Region IVA - CALABARZON	<u>18,303,000</u>	<u>3,067,000</u>	<u>21,370,000</u>
	Regional Office - IVA	18,303,000	3,067,000	21,370,000
	Region V - Bicol	<u>12,953,000</u>	<u>1,235,000</u>	<u>14,188,000</u>
	Regional Office - V	12,953,000	1,235,000	14,188,000
	Region VI - Western Visayas	<u>35,155,000</u>	<u>3,080,000</u>	<u>38,235,000</u>
	Regional Office - VI	35,155,000	3,080,000	38,235,000
	Region VII - Central Visayas	<u>30,405,000</u>	<u>4,156,000</u>	<u>34,561,000</u>
	Regional Office - VII	30,405,000	4,156,000	34,561,000
	Region VIII - Eastern Visayas	<u>8,596,000</u>	<u>587,000</u>	<u>9,183,000</u>
	Regional Office - VIII	8,596,000	587,000	9,183,000

Region IX - Zamboanga Peninsula	<u>13,914,000</u>	<u>1,290,000</u>	<u>15,204,000</u>
REgional Office - IX	13,914,000	1,290,000	15,204,000
Region X - Northern Mindanao	<u>13,074,000</u>	<u>2,076,000</u>	<u>15,150,000</u>
Regional Office - X	13,074,000	2,076,000	15,150,000
Region XI - Davao	<u>14,167,000</u>	<u>3,220,000</u>	<u>17,387,000</u>
Regional Office - XI	14,167,000	3,220,000	17,387,000
Region XII - SOCCSKSARGEN	<u>15,582,000</u>	<u>1,842,000</u>	<u>17,424,000</u>
Regional Office - XII	15,582,000	1,842,000	17,424,000
Region XIII - CARAGA	<u>8,789,000</u>	<u>1,100,000</u>	<u>9,889,000</u>
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 NEW APPROPRIATIONS	P 811,306,000	P 154,381,000	P 12,349,000 P 978,036,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	400,552	400,415	555,431
Total Permanent Positions	<u>400,552</u>	<u>400,415</u>	<u>555,431</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,364	22,392	24,048
Representation Allowance	23,511	23,172	25,146
Transportation Allowance	22,023	23,172	25,146
Clothing and Uniform Allowance	4,713	4,665	5,010
Productivity Incentive Allowance	1,777		
Honoraria	52		
Overtime Pay	181		
Mid-Year Bonus - Civilian			46,283
Year End Bonus	32,050	33,368	46,283
Cash Gift	5,972	4,665	5,010
Step Increment		1,696	2,861
Productivity Enhancement Incentive	33,043	4,665	5,010
Performance Based Bonus	11,739		
Total Other Compensation Common to All	<u>157,425</u>	<u>117,795</u>	<u>184,797</u>
Other Compensation for Specific Groups			
Longevity Pay	4,392	7,851	9,690
Other Personnel Benefits	17,451		
Total Other Compensation for Specific Groups	<u>21,843</u>	<u>7,851</u>	<u>9,690</u>

Other Benefits			
Retirement and Life Insurance Premiums	33,422	34,551	45,479
PAG-IBIG Contributions	1,118	1,117	1,200
PhilHealth Contributions	3,423	2,863	3,146
Employees Compensation Insurance Premiums	1,101	1,115	1,200
Retirement Gratuity	74,388	24,990	37,544
Terminal Leave	33,115	11,406	18,186
Total Other Benefits	<u>146,567</u>	<u>76,042</u>	<u>106,755</u>
Non-Permanent Positions	<u>111</u>	<u>422</u>	<u>112</u>
Other Personnel Benefits			
Pension, Civilian Personnel	46,504		
Total Other Personnel Benefits	<u>46,504</u>		
TOTAL PERSONNEL SERVICES	<u>773,002</u>	<u>602,525</u>	<u>856,785</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,570	3,408	3,510
Training and Scholarship Expenses	4,825	6,381	6,855
Supplies and Materials Expenses	9,829	10,782	9,816
Utility Expenses	21,170	23,494	22,649
Communication Expenses	17,820	18,697	17,386
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	22,243	21,516	19,123
Professional Services	265	1,710	1,710
General Services	19,420	17,813	16,960
Repairs and Maintenance	2,417	4,545	3,883
Repairs and Maintenance of Leased Assets	6		
Taxes, Insurance Premiums and Other Fees	1,166	1,292	1,085
Other Maintenance and Operating Expenses			
Advertising Expenses	192	800	352
Printing and Publication Expenses	220	1,140	870
Representation Expenses	300	300	300
Transportation and Delivery Expenses	85	706	706
Rent/Lease Expenses	37,242	40,463	48,953
Subscription Expenses	216	120	223
Other Maintenance and Operating Expenses	474		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>141,460</u>	<u>153,167</u>	<u>154,381</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>914,462</u>	<u>755,692</u>	<u>1,011,166</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			8,049
Machinery and Equipment Outlay	3,069	13,756	2,998
Transportation Equipment Outlay	1,100	13,594	
Furniture, Fixtures and Books Outlay	584	1,400	1,302
Intangible Assets Outlay		6,404	
TOTAL CAPITAL OUTLAYS	<u>4,753</u>	<u>35,154</u>	<u>12,349</u>
GRAND TOTAL	<u>919,215</u>	<u>790,846</u>	<u>1,023,515</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Inclusive growth through decent and productive work

ORGANIZATIONAL
OUTCOME : 1. Due process in resolving labor disputes ensured

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.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	50%	60%
Percentage increase in decisions affirmed by a higher authority	92%	96%
<u>MFO / PIs</u>		<u>2017 Targets</u>

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	40,000
Percentage increase in cases resolved through conciliation-mediation	60%
Percentage increase in decisions affirmed by a higher authority	96%
Percentage of cases decided within 3 months from filing of case	65%