

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>756,295</u>	<u>978,036</u>	<u>1,140,547</u>
General Fund	756,295	978,036	1,140,547
Automatic Appropriations	<u>41,006</u>	<u>45,479</u>	<u>51,774</u>
Retirement and Life Insurance Premiums	41,006	45,479	51,774
Continuing Appropriations	<u>1,377</u>	<u>15,046</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,377		
R.A. No. 10717		15,034	
Unobligated Releases for MOOE			
R.A. No. 10717		12	
Budgetary Adjustment(s)	<u>299,988</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	176,005		
Pension and Gratuity Fund	<u>123,983</u>		
Total Available Appropriations	<u>1,098,666</u>	<u>1,038,561</u>	<u>1,192,321</u>
Unused Appropriations	<u>(19,640)</u>	<u>(15,046)</u>	
Unreleased Appropriation	(2,379)		
Unobligated Allotment	<u>(17,261)</u>	<u>(15,046)</u>	
TOTAL OBLIGATIONS	<u>1,079,026</u>	<u>1,023,515</u>	<u>1,192,321</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	354,445,000	227,351,000	241,399,000
Regular	354,445,000	227,351,000	241,399,000
PS	272,235,000	154,454,000	162,216,000
MOOE	64,123,000	60,548,000	68,849,000
CO	18,087,000	12,349,000	10,334,000
Operations	724,581,000	796,164,000	950,922,000
Regular	724,581,000	796,164,000	950,922,000
PS	633,516,000	702,331,000	859,158,000
MOOE	89,032,000	93,833,000	91,764,000
CO	2,033,000		
TOTAL AGENCY BUDGET	1,079,026,000	1,023,515,000	1,192,321,000
Regular	1,079,026,000	1,023,515,000	1,192,321,000
PS	905,751,000	856,785,000	1,021,374,000
MOOE	153,155,000	154,381,000	160,613,000
CO	20,120,000	12,349,000	10,334,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,272	1,272	1,272
Total Number of Filled Positions	1,004	1,038	1,038

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 1,140,547,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			TOTAL
	PS	MOOE	CO	
LABOR ARBITRATION PROGRAM	810,769,000	91,764,000		902,533,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	969,600,000	160,613,000	10,334,000	1,140,547,000
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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					
1000000000000000	General Administration and Support	158,831,000	68,849,000	10,334,000	238,014,000
100000100001000	General Management and Supervision	49,578,000	68,849,000	10,334,000	128,761,000
	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	810,769,000	91,764,000		902,533,000
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	<u>584,133,000</u>	<u>53,870,000</u>	<u>638,003,000</u>
National Capital Region (NCR)	<u>584,133,000</u>	<u>53,870,000</u>	<u>638,003,000</u>
Central Office	<u>584,133,000</u>	<u>53,870,000</u>	<u>638,003,000</u>
Sub-total, Operations	<u>810,769,000</u>	<u>91,764,000</u>	<u>902,533,000</u>

TOTAL NEW APPROPRIATIONS	P <u>969,600,000</u>	P <u>160,613,000</u>	P <u>10,334,000</u>	P <u>1,140,547,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	504,681	555,431	643,926
Total Permanent Positions	<u>504,681</u>	<u>555,431</u>	<u>643,926</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,040	24,048	24,912
Representation Allowance	28,701	25,146	25,392
Transportation Allowance	27,478	25,146	25,392
Clothing and Uniform Allowance	5,100	5,010	5,190
Honoraria	71		
Overtime Pay	266		
Mid-Year Bonus - Civilian	38,364	46,283	53,661
Year End Bonus	40,528	46,283	53,661
Cash Gift	5,025	5,010	5,190
Step Increment		2,861	1,610
Productivity Enhancement Incentive	6,338	5,010	5,190
Performance Based Bonus	13,072		
Total Other Compensation Common to All	<u>188,983</u>	<u>184,797</u>	<u>200,198</u>
Other Compensation for Specific Groups			
Longevity Pay	6,837	9,690	9,412
Other Personnel Benefits	19,659		
Total Other Compensation for Specific Groups	<u>26,496</u>	<u>9,690</u>	<u>9,412</u>
Other Benefits			
Retirement and Life Insurance Premiums	39,699	45,479	51,774
PAG-IBIG Contributions	1,194	1,200	1,245
PhilHealth Contributions	3,753	3,146	3,673
Employees Compensation Insurance Premiums	1,191	1,200	1,245
Retirement Gratuity	68,237	37,544	72,701
Loyalty Award - Civilian	1,330		
Terminal Leave	23,761	18,186	36,552
Total Other Benefits	<u>139,165</u>	<u>106,755</u>	<u>167,190</u>
Non-Permanent Positions	<u>88</u>	<u>112</u>	<u>648</u>

Other Personnel Benefits			
Pension, Civilian Personnel	46,338		
Total Other Personnel Benefits	<u>46,338</u>		
TOTAL PERSONNEL SERVICES	<u>905,751</u>	<u>856,785</u>	<u>1,021,374</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,353	3,510	3,137
Training and Scholarship Expenses	4,634	6,855	4,365
Supplies and Materials Expenses	10,805	9,816	10,661
Utility Expenses	23,422	22,649	23,799
Communication Expenses	19,824	17,386	22,279
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	24,224	19,123	17,747
Professional Services	1,237	1,710	1,530
General Services	18,355	16,960	17,140
Repairs and Maintenance	4,329	3,883	2,756
Taxes, Insurance Premiums and Other Fees	549	1,085	1,758
Other Maintenance and Operating Expenses			
Advertising Expenses	743	352	192
Printing and Publication Expenses	1,074	870	220
Representation Expenses	778	300	300
Transportation and Delivery Expenses	719	706	706
Rent/Lease Expenses	38,356	48,953	51,400
Subscription Expenses	270	223	2,623
Other Maintenance and Operating Expenses	483		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>153,155</u>	<u>154,381</u>	<u>160,613</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,058,906</u>	<u>1,011,166</u>	<u>1,181,987</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,049	
Machinery and Equipment Outlay	5,291	2,998	10,334
Transportation Equipment Outlay	13,549		
Furniture, Fixtures and Books Outlay	1,280	1,302	
TOTAL CAPITAL OUTLAYS	<u>20,120</u>	<u>12,349</u>	<u>10,334</u>
GRAND TOTAL	<u>1,079,026</u>	<u>1,023,515</u>	<u>1,192,321</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	59%	60%

Percentage increase in decisions affirmed by a higher authority 98% 96%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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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	39,904	40,000
Percentage increase in cases resolved through conciliation-mediation	50%	59%	60%
Percentage increase in decisions affirmed by a higher authority	92%	98%	96%
Percentage of cases decided within 3 months from filing of case	60%	66%	65%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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Due process in resolving labor disputes ensured

LABOR ARBITRATION PROGRAM

Outcome Indicators		
1. Percentage increase in cases resolved through conciliation-mediation	59%	59%
Output Indicators		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days		94%
2. Percentage of decisions affirmed by a higher court	98%	98%
3. Percentage of cases resolved within three (3) months from filing of case	66%	66%