

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,513,770</u>	<u>1,242,633</u>	<u>1,316,608</u>
General Fund	1,513,770	1,242,633	1,316,608
Automatic Appropriations	<u>62,716</u>	<u>61,398</u>	<u>67,868</u>
Retirement and Life Insurance Premiums	62,716	61,398	67,868
Continuing Appropriations	<u>1</u>	<u>267,206</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		39,388	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		227,264	

Unobligated Releases for Capital Outlays R.A. No. 10964	1		
Unobligated Releases for PS R.A. No. 11260		554	
Budgetary Adjustment(s)	<u>334,039</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	82,690		
Pension and Gratuity Fund	<u>251,349</u>		
Total Available Appropriations	1,910,526	1,571,237	1,384,476
Unused Appropriations	<u>(267,208)</u>	<u>(267,206)</u>	
Unreleased Appropriation	<u>(266,652)</u>	<u>(266,652)</u>	
Unobligated Allotment	<u>(556)</u>	<u>(554)</u>	
TOTAL OBLIGATIONS	<u>1,643,318</u>	<u>1,304,031</u>	<u>1,384,476</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>551,518,000</u>	<u>199,470,000</u>	<u>229,820,000</u>
Regular	<u>551,518,000</u>	<u>199,470,000</u>	<u>229,820,000</u>
PS	472,612,000	106,495,000	143,838,000
MOOE	78,406,000	83,620,000	85,982,000
CO	500,000	9,355,000	
Operations	<u>1,091,800,000</u>	<u>1,104,561,000</u>	<u>1,154,656,000</u>
Regular	<u>1,091,800,000</u>	<u>1,104,561,000</u>	<u>1,154,656,000</u>
PS	1,007,148,000	986,644,000	1,042,189,000
MOOE	84,652,000	117,617,000	112,467,000
CO		300,000	
TOTAL AGENCY BUDGET	<u>1,643,318,000</u>	<u>1,304,031,000</u>	<u>1,384,476,000</u>
Regular	<u>1,643,318,000</u>	<u>1,304,031,000</u>	<u>1,384,476,000</u>
PS	1,479,760,000	1,093,139,000	1,186,027,000
MOOE	163,058,000	201,237,000	198,449,000
CO	500,000	9,655,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,113	1,112	1,112

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,316,608,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	981,580,000	112,467,000		1,094,047,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,118,159,000	198,449,000		1,316,608,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The NLRC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - 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
 - 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 said agencies shall be considered the date of compliance with this requirement.
- 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 (Cash-Based), by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	136,579,000	85,982,000		222,561,000
100000100001000 General Management and Supervision	107,471,000	85,982,000		193,453,000
National Capital Region (NCR)	107,471,000	85,982,000		193,453,000
Central Office	107,471,000	85,982,000		193,453,000

10000100002000	Administration of Personnel Benefits	<u>29,108,000</u>		<u>29,108,000</u>
	National Capital Region (NCR)	<u>29,108,000</u>		<u>29,108,000</u>
	Central Office	<u>29,108,000</u>		<u>29,108,000</u>
	Sub-total, General Administration and Support	<u>136,579,000</u>	<u>85,982,000</u>	<u>222,561,000</u>
3000000000000000	Operations	<u>981,580,000</u>	<u>112,467,000</u>	<u>1,094,047,000</u>
3100000000000000	00 : Due process in resolving labor disputes ensured	<u>981,580,000</u>	<u>112,467,000</u>	<u>1,094,047,000</u>
3101000000000000	LABOR ARBITRATION PROGRAM	<u>981,580,000</u>	<u>112,467,000</u>	<u>1,094,047,000</u>
310100100001000	Resolution of Appealed Labor Cases	<u>290,983,000</u>	<u>39,134,000</u>	<u>330,117,000</u>
	National Capital Region (NCR)	<u>290,983,000</u>	<u>39,134,000</u>	<u>330,117,000</u>
	Central Office	<u>290,983,000</u>	<u>39,134,000</u>	<u>330,117,000</u>
310100100002000	Arbitration of Labor Cases	<u>690,597,000</u>	<u>73,333,000</u>	<u>763,930,000</u>
	National Capital Region (NCR)	<u>690,597,000</u>	<u>73,333,000</u>	<u>763,930,000</u>
	Central Office	<u>690,597,000</u>	<u>73,333,000</u>	<u>763,930,000</u>
	Sub-total, Operations	<u>981,580,000</u>	<u>112,467,000</u>	<u>1,094,047,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>1,118,159,000</u>	P <u>198,449,000</u>	P <u>1,316,608,000</u>
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	779,717	756,678	818,876
Total Permanent Positions	<u>779,717</u>	<u>756,678</u>	<u>818,876</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	25,799	26,088	26,688
Representation Allowance	31,476	25,470	26,676
Transportation Allowance	30,238	25,470	26,676
Clothing and Uniform Allowance	6,732	6,522	6,672
Honoraria	123		
Overtime Pay	387		
Mid-Year Bonus - Civilian	66,403	63,056	68,240
Year End Bonus	66,774	63,056	68,240
Cash Gift	5,625	5,435	5,560
Productivity Enhancement Incentive	5,427	5,435	5,560

Step Increment		1,891	2,048
Collective Negotiation Agreement	27,723		
Total Other Compensation Common to All	<u>266,707</u>	<u>222,423</u>	<u>236,360</u>
Other Compensation for Specific Groups			
Longevity Pay	9,044	14,775	24,973
Other Personnel Benefits	31,807		
Anniversary Bonus - Civilian	10,720		
Total Other Compensation for Specific Groups	<u>51,571</u>	<u>14,775</u>	<u>24,973</u>
Other Benefits			
Retirement and Life Insurance Premiums	62,716	61,398	67,868
PAG-IBIG Contributions	1,335	1,304	1,332
PhilHealth Contributions	5,232	5,112	5,456
Employees Compensation Insurance Premiums	1,333	1,304	1,332
Retirement Gratuity	103,645		
Loyalty Award - Civilian	640	750	
Terminal Leave	73,637	28,721	29,108
Total Other Benefits	<u>248,538</u>	<u>98,589</u>	<u>105,096</u>
Other Personnel Benefits			
Pension, Civilian Personnel	133,106		
Total Other Personnel Benefits	<u>133,106</u>		
Non-Permanent Positions	<u>121</u>	<u>674</u>	<u>722</u>
TOTAL PERSONNEL SERVICES	<u>1,479,760</u>	<u>1,093,139</u>	<u>1,186,027</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,348	3,518	3,518
Training and Scholarship Expenses	4,434	5,040	4,365
Supplies and Materials Expenses	9,944	11,742	14,033
Utility Expenses	15,940	25,986	27,506
Communication Expenses	15,567	31,178	31,268
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	24,434	31,195	24,471
Professional Services	353	530	530
General Services	19,130	17,140	17,140
Repairs and Maintenance	2,176	2,746	2,746
Repairs and Maintenance of Leased Assets		10	10
Taxes, Insurance Premiums and Other Fees	1,182	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	105	192	192
Printing and Publication Expenses	496	220	220
Representation Expenses	249	300	300
Transportation and Delivery Expenses	426	706	706
Rent/Lease Expenses	63,554	65,964	66,674
Subscription Expenses	2,031	2,623	2,623
Other Maintenance and Operating Expenses	1,689		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>163,058</u>	<u>201,237</u>	<u>198,449</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,642,818</u>	<u>1,294,376</u>	<u>1,384,476</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,205	
Furniture, Fixtures and Books Outlay		300	
Intangible Assets Outlay	500	7,150	
TOTAL CAPITAL OUTLAYS	<u>500</u>	<u>9,655</u>	
GRAND TOTAL	<u>1,643,318</u>	<u>1,304,031</u>	<u>1,384,476</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Due process in resolving labor disputes ensured		
LABOR ARBITRATION PROGRAM		
Outcome Indicators		
1. Percentage increase in cases resolved through conciliation-mediation	60%	61%
Output Indicators		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	96%	96%
2. Percentage of decisions affirmed by a higher court	98%	99%
3. Percentage of cases resolved within three (3) months from filing of case	68%	68%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Due process in resolving labor disputes ensured			
LABOR ARBITRATION PROGRAM			
Outcome Indicators			
1. Percentage increase in cases resolved through conciliation-mediation	58%	61%	61%
Output Indicators			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	98%	98%
2. Percentage of decisions affirmed by a higher court	98%	98%	98%
3. Percentage of cases resolved within three (3) months from filing of case	65%	69%	69%