

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,382,999</u>	<u>1,476,356</u>	<u>1,496,869</u>
General Fund	1,382,999	1,476,356	1,496,869
Automatic Appropriations	<u>73,749</u>	<u>74,837</u>	<u>70,297</u>
Retirement and Life Insurance Premiums	73,749	74,837	70,297
Continuing Appropriations	<u>3</u>	<u>1</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1		
Unobligated Releases for MOOE			
R.A. No. 11639	2		
R.A. No. 11936		1	

Budgetary Adjustment(s)	<u>544,783</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	35,858		
Pension and Gratuity Fund	507,402		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>1,523</u>		
Total Available Appropriations	2,001,534	1,551,194	1,567,166
Unused Appropriations	(596)	(1)	
Unobligated Allotment	(596)	(1)	
TOTAL OBLIGATIONS	<u>2,000,938</u>	<u>1,551,193</u>	<u>1,567,166</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>783,331,000</u>	<u>268,116,000</u>	<u>299,076,000</u>
Regular	<u>783,331,000</u>	<u>268,116,000</u>	<u>299,076,000</u>
PS	699,077,000	145,189,000	123,152,000
MOOE	84,254,000	104,039,000	131,322,000
CO		18,888,000	44,602,000
Operations	<u>1,217,607,000</u>	<u>1,283,077,000</u>	<u>1,268,090,000</u>
Regular	<u>1,217,607,000</u>	<u>1,283,077,000</u>	<u>1,268,090,000</u>
PS	1,128,371,000	1,094,028,000	1,104,877,000
MOOE	89,236,000	163,849,000	163,213,000
CO		25,200,000	
TOTAL AGENCY BUDGET	<u>2,000,938,000</u>	<u>1,551,193,000</u>	<u>1,567,166,000</u>
Regular	<u>2,000,938,000</u>	<u>1,551,193,000</u>	<u>1,567,166,000</u>
PS	1,827,448,000	1,239,217,000	1,228,029,000
MOOE	173,490,000	267,888,000	294,535,000
CO		44,088,000	44,602,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,101	1,088	1,088

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,496,869,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	1,018,570,000	149,353,000		1,167,923,000
EXECUTION PROGRAM	23,113,000	13,860,000		36,973,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,157,732,000	294,535,000	44,602,000	1,496,869,000
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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; 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 (Cash-Based), by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	116,049,000	131,322,000	44,602,000	291,973,000
100000100001000 General Management and Supervision	82,878,000	131,322,000	44,602,000	258,802,000
National Capital Region (NCR)	82,878,000	131,322,000	44,602,000	258,802,000
Central Office	82,878,000	131,322,000	44,602,000	258,802,000

558 EXPENDITURE PROGRAM FY 2025 VOLUME II

100000100002000	Administration of Personnel Benefits	<u>33,171,000</u>		<u>33,171,000</u>
	National Capital Region (NCR)	<u>33,171,000</u>		<u>33,171,000</u>
	Central Office	<u>33,171,000</u>		<u>33,171,000</u>
Sub-total, General Administration and Support		<u>116,049,000</u>	<u>131,322,000</u>	<u>44,602,000</u>
3000000000000000	Operations	<u>1,041,683,000</u>	<u>163,213,000</u>	<u>1,204,896,000</u>
3101000000000000	LABOR ARBITRATION PROGRAM	<u>1,018,570,000</u>	<u>149,353,000</u>	<u>1,167,923,000</u>
310100100001000	Resolution of Appealed Labor Cases	<u>318,536,000</u>	<u>70,336,000</u>	<u>388,872,000</u>
	National Capital Region (NCR)	<u>318,536,000</u>	<u>70,336,000</u>	<u>388,872,000</u>
	Central Office	<u>318,536,000</u>	<u>70,336,000</u>	<u>388,872,000</u>
310100100002000	Arbitration of Labor Cases	<u>700,034,000</u>	<u>79,017,000</u>	<u>779,051,000</u>
	National Capital Region (NCR)	<u>700,034,000</u>	<u>79,017,000</u>	<u>779,051,000</u>
	Central Office	<u>700,034,000</u>	<u>79,017,000</u>	<u>779,051,000</u>
3102000000000000	EXECUTION PROGRAM	<u>23,113,000</u>	<u>13,860,000</u>	<u>36,973,000</u>
310200100001000	Implementation and execution of judgments rendered in labor cases	<u>23,113,000</u>	<u>13,860,000</u>	<u>36,973,000</u>
	National Capital Region (NCR)	<u>23,113,000</u>	<u>13,860,000</u>	<u>36,973,000</u>
	Central Office	<u>23,113,000</u>	<u>13,860,000</u>	<u>36,973,000</u>
Sub-total, Operations		<u>1,041,683,000</u>	<u>163,213,000</u>	<u>1,204,896,000</u>
TOTAL NEW APPROPRIATIONS		P <u>1,157,732,000</u>	P <u>294,535,000</u>	P <u>44,602,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	854,721	863,502	831,161
Total Permanent Positions	<u>854,721</u>	<u>863,502</u>	<u>831,161</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,253	27,480	26,112
Representation Allowance	29,344	25,686	28,482

Transportation Allowance	26,763	25,686	28,482
Clothing and Uniform Allowance	6,738	6,870	7,616
Honoraria	190		
Overtime Pay	427		
Mid-Year Bonus - Civilian	72,812	71,958	69,264
Year End Bonus	73,423	71,958	69,264
Cash Gift	5,713	5,725	5,440
Productivity Enhancement Incentive	5,553	5,725	5,440
Performance Based Bonus	35,858		
Step Increment		2,159	2,079
Collective Negotiation Agreement	33,139		
Total Other Compensation Common to All	317,213	243,247	242,179
Other Compensation for Specific Groups			
Longevity Pay	23,210	23,948	28,465
Other Personnel Benefits	22,176		
Total Other Compensation for Specific Groups	45,386	23,948	28,465
Other Benefits			
Retirement and Life Insurance Premiums	73,156	74,837	70,297
PAG-IBIG Contributions	1,332	1,374	2,611
PhilHealth Contributions	12,496	15,037	16,737
Employees Compensation Insurance Premiums	1,364	1,374	1,306
Retirement Gratuity	183,492		
Loyalty Award - Civilian	885		960
Terminal Leave	126,366	14,767	33,171
Total Other Benefits	399,091	107,389	125,082
Other Personnel Benefits			
Pension, Civilian Personnel	210,712		
Total Other Personnel Benefits	210,712		
Non-Permanent Positions	325	1,131	1,142
TOTAL PERSONNEL SERVICES	1,827,448	1,239,217	1,228,029
Maintenance and Other Operating Expenses			
Travelling Expenses	2,381	23,518	17,018
Training and Scholarship Expenses	3,532	4,565	5,365
Supplies and Materials Expenses	11,522	16,480	17,230
Utility Expenses	13,997	28,622	29,616
Communication Expenses	19,642	57,357	55,637
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	24,268	25,821	25,821
Professional Services	15	5,924	17,012
General Services	13,864	18,801	18,801
Repairs and Maintenance	1,650	8,885	10,825
Taxes, Insurance Premiums and Other Fees	1,482	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	32	192	192
Printing and Publication Expenses	340	220	220
Representation Expenses	436	300	300
Transportation and Delivery Expenses	89	706	706
Rent/Lease Expenses	78,429	70,415	87,088
Subscription Expenses	792	3,935	6,557
Other Maintenance and Operating Expenses	1,019		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,490	267,888	294,535
TOTAL CURRENT OPERATING EXPENDITURES	2,000,938	1,507,105	1,522,564

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		11,398	29,562
Transportation Equipment Outlay		26,650	
Intangible Assets Outlay		6,040	15,040
TOTAL CAPITAL OUTLAYS		<u>44,088</u>	<u>44,602</u>
GRAND TOTAL		<u>2,000,938</u>	<u>1,567,166</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>2023 GAA Targets</u>	<u>Actual</u>
Due process in resolving labor disputes ensured		P 1,217,607,000
LABOR ARBITRATION PROGRAM		P 1,217,607,000
Outcome Indicator(s)		
1. Percentage of cases resolved through conciliation-mediation	52%	57%
Output Indicator(s)		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	82%	95%
2. Percentage of decisions affirmed by a higher court	95%	99%
3. Percentage of cases resolved within three (3) months from filing of case	42%	63%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Due process in resolving labor disputes ensured		P 1,283,077,000	P 1,268,090,000
LABOR ARBITRATION PROGRAM		P 1,283,077,000	P 1,229,068,000
Outcome Indicator(s)			
1. Percentage of cases resolved through conciliation-mediation	N/A	54%	N/A
Percentage of cases resolved through mandatory conciliation-mediation	58%	N/A	56%

Output Indicator(s)			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	84%	86%
2. Percentage of decisions affirmed by a higher court	98%	96%	97%
3. Percentage of cases resolved within three (3) months from filing of case	65%	44%	46%
EXECUTION PROGRAM			P 39,022,000
Outcome Indicator(s)			
1. Percentage of judgment successfully executed within three (3) months	10%	N/A	10%
Output Indicator(s)			
1. Percentage of writs of execution issued within thirty (30) days	10%	N/A	10%
2. Percentage of writs of execution implemented within six (6) months	20%	N/A	20%