

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Income-earning ability increased

ORGANIZATIONAL OUTCOME

Due process in resolving labor disputes ensured

GENERAL APPROPRIATIONS ACT, FY 2019

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 TARGETS

Due process in resolving labor disputes ensured

LABOR ARBITRATION PROGRAM

Outcome Indicators

1. Percentage increase in cases resolved through conciliation-mediation

58%

60%

Output Indicators

1. Percentage of original / appealed cases processed within nine (9) months or 270 days / six (6) months or 180 days

92%

96%

2. Percentage of decisions affirmed by a higher court

98%

98%

3. Percentage of cases resolved within three (3) months from filing of case

65%

68%

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 1,513,770,000
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New Appropriations, by Program
 =====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 167,340,000	P 84,411,000	P 500,000	P 252,251,000
Operations	927,766,000	106,489,000	227,264,000	1,261,519,000
LABOR ARBITRATION PROGRAM	927,766,000	106,489,000	227,264,000	1,261,519,000
TOTAL NEW APPROPRIATIONS	P 1,095,106,000	P 190,900,000	P 227,764,000	P 1,513,770,000

Special Provision(s)

~~[1. Use of Income. In addition to the amounts appropriated herein, the National Labor Relations Commission (NLRC) is authorized to use its income sourced from fees collected to constitute the Special Trust Fund to cover payment for discretionary expenses to augment deficiency in the budget for maintenance and other operating expenses and capital outlay.]~~

(DIRECT VETO - President's Veto Message, April 15, 2019, Volume I-B, page 956, R.A. No. 11260)

2. 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:

- (a) Unified Reporting System (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.

3. 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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 66,650,000	P 84,411,000	P 500,000	P 151,561,000
National Capital Region (NCR)	66,650,000	84,411,000	500,000	151,561,000
Central Office	66,650,000	84,411,000	500,000	151,561,000
Administration of Personnel Benefits	100,690,000			100,690,000
National Capital Region (NCR)	100,690,000			100,690,000
Central Office	100,690,000			100,690,000
Sub-total, General Administration and Support	167,340,000	84,411,000	500,000	252,251,000
Operations				
Due process in resolving labor disputes ensured	927,766,000	106,489,000	227,264,000	1,261,519,000
LABOR ARBITRATION PROGRAM	927,766,000	106,489,000	227,264,000	1,261,519,000
Resolution of Appealed Labor Cases	272,687,000	38,846,000		311,533,000
National Capital Region (NCR)	272,687,000	38,846,000		311,533,000
Central Office	272,687,000	38,846,000		311,533,000
Arbitration of Labor Cases	655,079,000	67,643,000		722,722,000
National Capital Region (NCR)	655,079,000	67,643,000		722,722,000
Central Office	655,079,000	67,643,000		722,722,000
Projects				
Locally - Funded Projects			227,264,000	227,264,000
Construction of NLNC Central Office Building			227,264,000	227,264,000

National Capital Region (NCR)			227,264,000	227,264,000
Central Office			227,264,000	227,264,000
Sub-total, Operations	927,766,000	106,489,000	227,264,000	1,261,519,000
TOTAL NEW APPROPRIATIONS	P 1,095,106,000	P 190,900,000	P 227,264,000	P 1,513,770,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

754,572

Total Permanent Positions

754,572

Other Compensation Common to All

Personnel Economic Relief Allowance

26,088

Representation Allowance

25,470

Transportation Allowance

25,470

Clothing and Uniform Allowance

6,522

Mid-Year Bonus - Civilian

62,879

Year End Bonus

62,879

Cash Gift

5,435

Productivity Enhancement Incentive

5,435

Step Increment

1,888

Total Other Compensation Common to All

222,066

Other Compensation for Specific Groups

Longevity Pay

9,412

Total Other Compensation for Specific Groups

9,412

Other Benefits

PAG-IBIG Contributions

1,304

PhilHealth Contributions

5,084

Employees Compensation Insurance Premiums

1,304

Retirement Gratuity

61,404

Terminal Leave

39,286

Total Other Benefits

108,382

Non-Permanent Positions	674
Total Personnel Services	1,095,106
Maintenance and Other Operating Expenses	
Travelling Expenses	3,433
Training and Scholarship Expenses	4,665
Supplies and Materials Expenses	10,663
Utility Expenses	24,304
Communication Expenses	30,274
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	24,471
Professional Services	530
General Services	17,140
Repairs and Maintenance	3,220
Repairs and Maintenance of Leased Assets	10
Taxes, Insurance Premiums and Other Fees	2,147
Other Maintenance and Operating Expenses	
Advertising Expenses	192
Printing and Publication Expenses	220
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	66,002
Subscription Expenses	2,623
Total Maintenance and Other Operating Expenses	190,900
Total Current Operating Expenditures	1,286,006
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	227,264
Intangible Assets Outlay	500
Total Capital Outlays	227,764
TOTAL NEW APPROPRIATIONS	1,513,770