

D. NATIONAL LABOR RELATIONS COMMISSION

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)BASELINE2018 TARGETS

Due process in resolving labor disputes ensured

LABOR ARBITRATION PROGRAM

Outcome Indicators

1. Percentage increase in cases resolved through conciliation-mediation

50%

50%

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%

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 158,831,000	P 68,849,000	P 10,334,000	P 238,014,000
Operations	810,769,000	91,764,000		902,533,000
LABOR ARBITRATION PROGRAM	810,769,000	91,764,000		902,533,000
TOTAL NEW APPROPRIATIONS	P 969,600,000	P 160,613,000	P 10,334,000	P 1,140,547,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 49,578,000	P 68,849,000	P 10,334,000	P 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
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
Operations				
Due process in resolving labor disputes ensured	810,769,000	91,764,000		902,533,000
LABOR ARBITRATION PROGRAM	810,769,000	91,764,000		902,533,000

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
Arbitration of Labor Cases	584,133,000	53,870,000	638,003,000
National Capital Region (NCR)	584,133,000	53,870,000	638,003,000
Central Office	584,133,000	53,870,000	638,003,000
Sub-total, Operations	810,769,000	91,764,000	902,533,000
TOTAL NEW APPROPRIATIONS	P 969,600,000	P 160,613,000	P 1,130,213,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

643,926

Total Permanent Positions

643,926

Other Compensation Common to All

Personnel Economic Relief Allowance

24,912

Representation Allowance

25,392

Transportation Allowance

25,392

Clothing and Uniform Allowance

5,190

Mid-Year Bonus - Civilian

53,661

Year End Bonus

53,661

Cash Gift

5,190

Step Increment

1,610

Productivity Enhancement Incentive

5,190

Total Other Compensation Common to All

200,198

Other Compensation for Specific Groups

Longevity Pay

9,412

Total Other Compensation for Specific Groups

9,412

Other Benefits

PAG-IBIG Contributions

1,245

PhilHealth Contributions

3,673

Employees Compensation Insurance Premiums

1,245

Retirement Gratuity	72,701
Terminal Leave	36,552
Total Other Benefits	115,416
Non-Permanent Positions	648
Total Personnel Services	969,600
Maintenance and Other Operating Expenses	
Travelling Expenses	3,137
Training and Scholarship Expenses	4,365
Supplies and Materials Expenses	10,661
Utility Expenses	23,799
Communication Expenses	22,279
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	17,747
Professional Services	1,530
General Services	17,140
Repairs and Maintenance	2,756
Taxes, Insurance Premiums and Other Fees	1,758
Other Maintenance and Operating Expenses	
Advertising Expenses	192
Printing and Publication Expenses	220
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	51,400
Subscription Expenses	2,623
Total Maintenance and Other Operating Expenses	160,613
Total Current Operating Expenditures	1,130,213
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,334
Total Capital Outlays	10,334
TOTAL NEW APPROPRIATIONS	1,140,547

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....\$ 1,140,547,000

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W/o RLIP