

D. NATIONAL LABOR RELATIONS COMMISSION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Income-earning ability increased

ORGANIZATIONAL OUTCOME

Due process in resolving labor disputes ensured

GENERAL APPROPRIATIONS ACT, FY 2020**PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OoS)/PERFORMANCE INDICATORS (PIs)2020 TARGETSBASELINE

Due process in resolving labor disputes ensured

LABOR ARBITRATION PROGRAM**Outcome Indicators**

1. Percentage increase in cases resolved through conciliation-mediation

61%

58%

Output Indicators

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

96%

92%

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%

65%

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 1,242,633,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>		
	Maintenance and Other	
	Operating Expenses	Capital Outlays
	Personnel Services	
		Total

PROGRAMS

1000000000000000	General Administration and Support	P	101,576,000	P	83,620,000	P	9,355,000	P	194,551,000
3000000000000000	Operations		930,165,000		117,617,000		300,000		1,048,082,000
	LABOR ARBITRATION PROGRAM		930,165,000		117,617,000		300,000		1,048,082,000
	TOTAL NEW APPROPRIATIONS	P	1,031,741,000	P	201,237,000	P	9,655,000	P	1,242,633,000

Special Provision(s)

1. 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 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	72,855,000	P	83,620,000
	National Capital Region (NCR)		72,855,000		83,620,000
	Central Office		72,855,000		83,620,000
100000100002000	Administration of Personnel Benefits		28,721,000		9,355,000
	National Capital Region (NCR)		28,721,000		9,355,000
	Central Office		28,721,000		9,355,000
	Sub-total, General Administration and Support		101,576,000		83,620,000
3000000000000000	Operations				
3100000000000000	00 : Due process in resolving labor disputes ensured		930,165,000		117,617,000
3101000000000000	LABOR ARBITRATION PROGRAM		930,165,000		117,617,000
					300,000
					1,048,082,000

1280 GENERAL APPROPRIATIONS ACT, FY 2020

310100100001000	Resolution of Appealed Labor Cases	272,773,000	38,434,000		311,207,000
	National Capital Region (NCR)	272,773,000	38,434,000		311,207,000
	Central Office	272,773,000	38,434,000		311,207,000
310100100002000	Arbitration of Labor Cases	657,392,000	79,183,000	300,000	736,875,000
	National Capital Region (NCR)	657,392,000	79,183,000	300,000	736,875,000
	Central Office	657,392,000	79,183,000	300,000	736,875,000
Sub-total, Operations		930,165,000	117,617,000	300,000	1,048,082,000
TOTAL NEW APPROPRIATIONS		P 1,031,741,000	P 201,237,000	P 9,655,000	P 1,242,633,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

756,678

Total Permanent Positions

756,678

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

63,056

Year End Bonus

63,056

Cash Gift

5,435

Productivity Enhancement Incentive

5,435

Step Increment

1,891

Total Other Compensation Common to All

222,423

Other Compensation for Specific Groups

Longevity Pay

14,775

Total Other Compensation for Specific Groups

14,775

Other Benefits

PAG-IBIG Contributions

1,304

PhilHealth Contributions

5,112

Employees Compensation Insurance Premiums

1,304

Loyalty Award - Civilian	750
Terminal Leave	28,721
Total Other Benefits	<u>37,191</u>
Non-Permanent Positions	<u>674</u>
Total Personnel Services	<u>1,031,741</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,518
Training and Scholarship Expenses	5,040
Supplies and Materials Expenses	11,742
Utility Expenses	25,986
Communication Expenses	31,178
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	31,195
Professional Services	530
General Services	17,140
Repairs and Maintenance	2,746
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	65,964
Subscription Expenses	2,623
Total Maintenance and Other Operating Expenses	<u>201,237</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,232,978</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,205
Furniture, Fixtures and Books Outlay	300
Intangible Assets Outlay	7,150
Total Capital Outlays	<u>9,655</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,242,633</u></u>