

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>175,401</u>	<u>204,289</u>	<u>212,243</u>
General Fund	175,401	204,289	212,243
Automatic Appropriations	<u>10,484</u>	<u>11,437</u>	<u>12,716</u>
Retirement and Life Insurance Premiums	9,984	11,076	12,355
Special Account	500	361	361
Continuing Appropriations	<u>10,210</u>	<u>9,368</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		826	
Unobligated Releases for MOOE			
R.A. No. 10651	10,210		
R.A. No. 10717		8,542	
Budgetary Adjustment(s)	<u>20,122</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,964		
Pension and Gratuity Fund	<u>2,158</u>		
Total Available Appropriations	216,217	225,094	224,959

Unused Appropriations	( 15,752)	( 9,368)	
Unreleased Appropriation	( 22)		
Unobligated Allotment	( 15,730)	( 9,368)	
TOTAL OBLIGATIONS	200,465	215,726	224,959
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EXPENDITURE PROGRAM  
(in pesos)

GA5 / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	53,929,000	28,699,000	37,992,000
Regular	53,929,000	28,699,000	37,992,000
PS	40,947,000	16,827,000	19,875,000
MOOE	12,307,000	11,872,000	16,012,000
CO	675,000		2,105,000
Support to Operations	13,636,000	17,494,000	25,786,000
Regular	13,636,000	17,494,000	25,786,000
PS	10,033,000	11,982,000	20,188,000
MOOE	3,492,000	5,512,000	5,598,000
CO	111,000		
Operations	132,900,000	159,496,000	161,181,000
Regular	132,900,000	159,496,000	161,181,000
PS	83,063,000	106,305,000	114,716,000
MOOE	46,076,000	48,556,000	46,129,000
CO	3,761,000	4,635,000	336,000
Projects / Purpose		10,037,000	
MOOE		3,565,000	
CO		6,472,000	
TOTAL AGENCY BUDGET	200,465,000	215,726,000	224,959,000
Regular	200,465,000	205,689,000	224,959,000
PS	134,043,000	135,114,000	154,779,000
MOOE	61,875,000	65,940,000	67,739,000
CO	4,547,000	4,635,000	2,441,000
Projects / Purpose		10,037,000	
MOOE		3,565,000	
CO		6,472,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	195	201	201

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 212,243,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	M00E	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,779,000	26,490,000	236,000	69,505,000
LABOR CASE MANAGEMENT PROGRAM	62,405,000	19,278,000	100,000	81,783,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	M00E	CO	TOTAL
CENTRAL OFFICE	142,424,000	67,378,000	2,441,000	212,243,000
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SPECIAL PROVISION(S)

1. Special Voluntary Arbitration Fund. In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on collective bargaining agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of said funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The National Conciliation and Mediation Board (NCMB) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Executive Director of the NCMB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMB website.

2. 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, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	18,720,000	16,012,000	2,105,000	36,837,000
100000100001000	General Management and Supervision	12,902,000	16,012,000	2,105,000	31,019,000
	National Capital Region (NCR)	12,902,000	16,012,000	2,105,000	31,019,000
	Central Office	12,902,000	16,012,000	2,105,000	31,019,000
100000100002000	Administration of Personnel Benefits	5,818,000			5,818,000
	National Capital Region (NCR)	5,818,000			5,818,000
	Central Office	5,818,000			5,818,000
Sub-total, General Administration and Support		18,720,000	16,012,000	2,105,000	36,837,000
2000000000000000	Support to Operations	18,520,000	5,598,000		24,118,000
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	18,520,000	5,598,000		24,118,000
	National Capital Region (NCR)	18,520,000	5,598,000		24,118,000
	Central Office	18,520,000	5,598,000		24,118,000
Sub-total, Support to Operations		18,520,000	5,598,000		24,118,000
3000000000000000	Operations	105,184,000	45,768,000	336,000	151,288,000
3100000000000000	00 : Labor-management relations improved	42,779,000	26,490,000	236,000	69,505,000
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,779,000	26,490,000	236,000	69,505,000
310100100001000	Facilitation/Operationalization/Institutionalization/Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	42,779,000	26,490,000	236,000	69,505,000
	National Capital Region (NCR)	42,779,000	26,490,000	236,000	69,505,000
	Central Office	42,779,000	26,490,000	236,000	69,505,000
3200000000000000	00 : Labor disputes effectively settled/resolved	62,405,000	19,278,000	100,000	81,783,000
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	62,405,000	19,278,000	100,000	81,783,000

320100100001000 Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services	62,405,000	19,278,000	100,000	81,783,000
National Capital Region (NCR)	62,405,000	19,278,000	100,000	81,783,000
Central Office	62,405,000	19,278,000	100,000	81,783,000
Sub-total, Operations	105,184,000	45,768,000	336,000	151,288,000
 TOTAL NEW APPROPRIATIONS	 P 142,424,000	 P 67,378,000	 P 2,441,000	 P 212,243,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,078	92,303	102,974
Total Permanent Positions	82,078	92,303	102,974
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,670	4,752	4,824
Representation Allowance	3,434	3,414	3,276
Transportation Allowance	3,118	3,414	3,276
Clothing and Uniform Allowance	975	990	1,005
Mid-Year Bonus - Civilian	6,719	7,692	8,585
Year End Bonus	6,878	7,692	8,585
Cash Gift	977	990	1,005
Step Increment		524	257
Collective Negotiation Agreement	4,945		
Productivity Enhancement Incentive	982	990	1,005
Performance Based Bonus	2,428		
Total Other Compensation Common to All	35,126	30,458	31,818
Other Compensation for Specific Groups			
Other Personnel Benefits	1,818		
Anniversary Bonus - Civilian			582
Total Other Compensation for Specific Groups	1,818		582
Other Benefits			
Retirement and Life Insurance Premiums	9,809	11,076	12,355
PAG-IBIG Contributions	233	236	240
PhilHealth Contributions	681	649	752
Employees Compensation Insurance Premiums	236	236	240
Terminal Leave	4,062	156	5,818
Total Other Benefits	15,021	12,353	19,405
TOTAL PERSONNEL SERVICES	134,043	135,114	154,779
Maintenance and Other Operating Expenses			
Travelling Expenses	4,811	4,935	6,503
Training and Scholarship Expenses	6,353	3,875	5,270

Supplies and Materials Expenses	5,974	7,098	8,316
Utility Expenses	4,340	4,717	5,148
Communication Expenses	4,607	7,419	5,963
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,634	1,626	1,626
Professional Services	5,446	8,038	5,636
General Services	10,772	10,422	10,324
Repairs and Maintenance	2,444	3,357	3,307
Taxes, Insurance Premiums and Other Fees	723	753	670
Other Maintenance and Operating Expenses			
Advertising Expenses	164	134	90
Printing and Publication Expenses	106	124	231
Representation Expenses	2,707	2,648	2,715
Transportation and Delivery Expenses	27	64	
Rent/Lease Expenses	11,595	11,720	10,689
Subscription Expenses	172	1,395	1,251
Other Maintenance and Operating Expenses		1,180	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,875</u>	<u>69,505</u>	<u>67,739</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>195,918</u>	<u>204,619</u>	<u>222,518</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		920	
Buildings and Other Structures		4,635	
Machinery and Equipment Outlay	533	5,552	2,385
Transportation Equipment Outlay	2,434		
Furniture, Fixtures and Books Outlay	1,480		56
Intangible Assets Outlay	100		
TOTAL CAPITAL OUTLAYS	<u>4,547</u>	<u>11,107</u>	<u>2,441</u>
GRAND TOTAL	<u>200,465</u>	<u>215,726</u>	<u>224,959</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

## ORGANIZATIONAL

OUTCOME : Labor-management relations improved  
Labor disputes effectively settled / resolved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Labor-management relations improved		
Increased plant-level settlement of labor disputes by companies with LMCs	93.4%	At least 90% of companies with LMCs are not involved in labor disputes
Workplace conflicts reduced		
Increased plant-level settlement rate of labor disputes by companies with GMs	93.9%	At least 90% of companies with GMs are not involved in labor disputes
Labor disputes reduced		
Reduced incidence of work stoppage	15	Incidence of work stoppages maintained at a single digit

Labor disputes effectively settled / resolved

Increased settlement rate of:

a. Requests for Assistance	74%	80% settlement rate
b. Preventive Mediation Cases	88%	85% settlement rate
c. Notices of Strike/Lockout	74%	75% settlement rate
Percentage of voluntary arbitration case decisions upheld by a higher court	70%	80% affirmation rate

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: TECHNICAL ADVISORY SERVICES

Number of advisory services provided	3,494	4,723	4,400
Percentage of advisory services provided that result in the adoption of at least one (1) major recommendation (targeted facilitated and enhanced LMCs and GMs)	87%	76%	67%
Percentage of clients with LMCs/GMs that are not involved in NS/L or PM cases	91%	93.70%	94%
Percentage of clients who rate the timeliness of delivery of advisory services as good or better	97%	97.50%	97%

MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES

Number of cases resolved/settled out of the Boards total caseload	5,595	5,534	5,400
Percentage of VA case decisions appealed to the Supreme Court/Court of Appeals	20%	9%	20%
Percentage of case decisions that are overturned by higher authority	25%	12%	25%
Percentage of conciliation mediations successfully disposed/settled within process cycle time	85%	75%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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Labor-management relations improved

LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM

Outcome Indicators

1. Percentage of incidence of Preventive Mediation (PM) and Notices of Strike/Lockout (NS/L) cases involving companies with Labor Management Cooperation/Councils/Committees (LMCs) and/or Grievance Machineries (GMs)

a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs	Not more than 10%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	Not more than 10%

## Output Indicators

1. LMCs facilitated	357
2. LMCs Enhanced	1,329
3. GMs Institutionalized/Operationalized	357
4. GMs Enhanced	1,363

Labor disputes effectively settled/resolved

## LABOR CASE MANAGEMENT PROGRAM

## Outcome Indicators

1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	Not more than 6% of NS/L handled
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## Output Indicators

1. Disposition rates of:	
a. Actual Strike/Lockout (AS/L)	60%
b. Voluntary Arbitration	60%
2. Settlement rates of:	
a. Requests for Assistance (RFAs)	70%
b. Preventive Mediation (PM)	85%
c. Notice of Strike/Lockout (NS/L)	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SENA)	70%