

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>241,919</u>	<u>263,602</u>	<u>276,514</u>
General Fund	241,919	263,602	276,514
Automatic Appropriations	<u>3,557</u>	<u>14,988</u>	<u>15,703</u>
Retirement and Life Insurance Premiums Special Account	3,557	14,627 361	15,342 361
Continuing Appropriations	<u>5,333</u>	<u>6,364</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	230		
R.A. No. 11465		259	
Unobligated Releases for MOOE			
R.A. No. 11260	1,246		
R.A. No. 11465		5,953	
Unobligated Releases for PS			
R.A. No. 11260	3,857		
R.A. No. 11465		152	
Budgetary Adjustment(s)	<u>(1,220)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,486		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(11,706)</u>		
Total Available Appropriations	249,589	284,954	292,217

Unused Appropriations	(6,452)	(6,364)	
Unobligated Allotment	(6,452)	(6,364)	
TOTAL OBLIGATIONS	243,137	278,590	292,217
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	59,038,000	72,330,000	77,740,000
Regular	59,038,000	72,330,000	77,740,000
PS	33,438,000	16,926,000	22,289,000
MOOE	13,287,000	44,572,000	44,572,000
CO	12,313,000	10,832,000	10,879,000
Support to Operations	15,270,000	20,420,000	24,714,000
Regular	15,270,000	20,420,000	24,714,000
PS	12,714,000	15,081,000	19,375,000
MOOE	2,556,000	5,339,000	5,339,000
Operations	168,829,000	185,840,000	189,763,000
Regular	168,829,000	185,840,000	189,763,000
PS	131,951,000	142,189,000	146,112,000
MOOE	36,604,000	43,651,000	43,651,000
CO	274,000		
TOTAL AGENCY BUDGET	243,137,000	278,590,000	292,217,000
Regular	243,137,000	278,590,000	292,217,000
PS	178,103,000	174,196,000	187,776,000
MOOE	52,447,000	93,562,000	93,562,000
CO	12,587,000	10,832,000	10,879,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	196	195	195

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 276,514,000

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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,904,000	25,264,000		74,168,000
LABOR CASE MANAGEMENT PROGRAM	84,939,000	18,387,000		103,326,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	172,434,000	93,201,000	10,879,000	276,514,000

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

2. Reporting and Posting Requirements. The National Conciliation and Mediation Board (NCMB) 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) NCMB's website.

The NCMB 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.

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 (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>20,851,000</u>	<u>44,211,000</u>	<u>10,879,000</u>	<u>75,941,000</u>
100000100001000	General Management and Supervision	<u>15,638,000</u>	<u>44,211,000</u>	<u>10,879,000</u>	<u>70,728,000</u>
	National Capital Region (NCR)	<u>15,638,000</u>	<u>44,211,000</u>	<u>10,879,000</u>	<u>70,728,000</u>
	Central Office	<u>15,638,000</u>	<u>44,211,000</u>	<u>10,879,000</u>	<u>70,728,000</u>
100000100002000	Administration of Personnel Benefits	<u>5,213,000</u>			<u>5,213,000</u>
	National Capital Region (NCR)	<u>5,213,000</u>			<u>5,213,000</u>
	Central Office	<u>5,213,000</u>			<u>5,213,000</u>
Sub-total, General Administration and Support		<u>20,851,000</u>	<u>44,211,000</u>	<u>10,879,000</u>	<u>75,941,000</u>
2000000000000000	Support to Operations	<u>17,740,000</u>	<u>5,339,000</u>		<u>23,079,000</u>
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>17,740,000</u>	<u>5,339,000</u>		<u>23,079,000</u>
	National Capital Region (NCR)	<u>17,740,000</u>	<u>5,339,000</u>		<u>23,079,000</u>
	Central Office	<u>17,740,000</u>	<u>5,339,000</u>		<u>23,079,000</u>
Sub-total, Support to Operations		<u>17,740,000</u>	<u>5,339,000</u>		<u>23,079,000</u>
3000000000000000	Operations	<u>133,843,000</u>	<u>43,651,000</u>		<u>177,494,000</u>
3100000000000000	00 : Labor-management relations improved	<u>48,904,000</u>	<u>25,264,000</u>		<u>74,168,000</u>
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	<u>48,904,000</u>	<u>25,264,000</u>		<u>74,168,000</u>
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	<u>48,904,000</u>	<u>25,264,000</u>		<u>74,168,000</u>
	National Capital Region (NCR)	<u>48,904,000</u>	<u>25,264,000</u>		<u>74,168,000</u>
	Central Office	<u>48,904,000</u>	<u>25,264,000</u>		<u>74,168,000</u>

538 EXPENDITURE PROGRAM FY 2022 VOLUME II

3200000000000000	00 : Labor disputes effectively settled / resolved	84,939,000	18,387,000	103,326,000
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	84,939,000	18,387,000	103,326,000
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	84,939,000	18,387,000	103,326,000
	National Capital Region (NCR)	84,939,000	18,387,000	103,326,000
	Central Office	84,939,000	18,387,000	103,326,000
	Sub-total, Operations	133,843,000	43,651,000	177,494,000

TOTAL NEW APPROPRIATIONS P 172,434,000 P 93,201,000 P 10,879,000 P 276,514,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	119,730	121,898	127,853
Total Permanent Positions	119,730	121,898	127,853
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,672	4,704	4,680
Representation Allowance	3,943	3,690	3,768
Transportation Allowance	3,696	3,690	3,768
Clothing and Uniform Allowance	1,164	1,176	1,170
Mid-Year Bonus - Civilian	9,836	10,158	10,653
Year End Bonus	10,044	10,158	10,653
Cash Gift	970	980	975
Productivity Enhancement Incentive	971	980	975
Performance Based Bonus	4,477		
Step Increment		305	319
Collective Negotiation Agreement	4,950		
Total Other Compensation Common to All	44,723	35,841	36,961
Other Compensation for Specific Groups			
Hazard Pay	361		
Other Personnel Benefits	1,929		
Total Other Compensation for Specific Groups	2,290		
Other Benefits			
Retirement and Life Insurance Premiums	3,515	14,627	15,342
PAG-IBIG Contributions	233	233	231

PhilHealth Contributions	1,356	1,020	1,810
Employees Compensation Insurance Premiums	233	233	231
Loyalty Award - Civilian			135
Terminal Leave	6,023	344	5,213
Total Other Benefits	<u>11,360</u>	<u>16,457</u>	<u>22,962</u>
TOTAL PERSONNEL SERVICES	<u>178,103</u>	<u>174,196</u>	<u>187,776</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,140	5,875	4,957
Training and Scholarship Expenses	820	9,004	7,058
Supplies and Materials Expenses	7,680	11,039	12,070
Utility Expenses	3,892	5,891	5,941
Communication Expenses	4,224	9,410	10,829
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,939	2,013	2,014
Professional Services	2,712	9,464	5,959
General Services	10,859	14,277	14,346
Repairs and Maintenance	2,688	6,091	5,318
Taxes, Insurance Premiums and Other Fees	957	1,063	1,104
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	42	266	924
Representation Expenses	972	2,124	1,785
Transportation and Delivery Expenses	14	16	16
Rent/Lease Expenses	12,554	12,142	14,064
Subscription Expenses	1,313	3,521	6,136
Other Maintenance and Operating Expenses	641	1,366	1,041
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,447</u>	<u>93,562</u>	<u>93,562</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>230,550</u>	<u>267,758</u>	<u>281,338</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,253	10,832	10,879
Transportation Equipment Outlay	6,334		
TOTAL CAPITAL OUTLAYS	<u>12,587</u>	<u>10,832</u>	<u>10,879</u>
GRAND TOTAL	<u>243,137</u>	<u>278,590</u>	<u>292,217</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
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 Machinerics (GMs)		
a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs	not more than 10%	3.40%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	2.44%
Output Indicators		
1. LMCs facilitated	402	415
2. LMCs Enhanced	1,679	1,870
3. GMs Institutionalized/Operationalized	402	419
4. GMs Enhanced	1,679	1,853
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	3.85%
Output Indicators		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	100%	90.91%
b. Voluntary Arbitration	60%	64.10%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	70%	61.58%
b. Preventive Mediation (PM)	85%	87.91%
c. Notice of Strike/Lockout (NS/L)	70%	73.85%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SENa)	70%	62.45%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
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 Machinerics (GMs)			

a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs	5.51%	not more than 10%	not more than 10%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	4.98%	not more than 10%	not more than 10%
Output Indicators			
1. LMCs facilitated	402	322	288
2. LMCs Enhanced	1,679	1,343	1,897
3. GMs Institutionalized/Operationalized	388	322	288
4. GMs Enhanced	1,963	1,343	1,897
Labor disputes effectively settled / resolved			
LABOR CASE MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	5.58%	not more than 6% of NS/L handled	not more than 6% of NS/L handled
Output Indicators			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	78.60%	100%	100%
b. Voluntary Arbitration	55%	60%	60%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	61%	70%	70%
b. Preventive Mediation (PM)	90%	85%	85%
c. Notice of Strike/Lockout (NS/L)	76%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa)	63%	60%	60%