

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>276,514</u>	<u>275,591</u>	<u>283,036</u>
General Fund	276,514	275,591	283,036
Automatic Appropriations	<u>15,575</u>	<u>16,381</u>	<u>15,966</u>
Retirement and Life Insurance Premiums Special Account	15,575	16,020 361	15,605 361
Continuing Appropriations	<u>26,176</u>	<u>30,138</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,334		
R.A. No. 11639		2,383	
Unobligated Releases for MOOE			
R.A. No. 11518	22,842		
R.A. No. 11639		27,755	
Budgetary Adjustment(s)	<u>22,358</u>		
Transfer(s) from:			
Pension and Gratuity Fund	14,536		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>7,822</u>		
Total Available Appropriations	340,623	322,110	299,002
Unused Appropriations	<u>(33,329)</u>	<u>(30,138)</u>	
Unobligated Allotment	<u>(33,329)</u>	<u>(30,138)</u>	
TOTAL OBLIGATIONS	<u>307,294</u>	<u>291,972</u>	<u>299,002</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	95,069,000	70,137,000	82,146,000
Regular	95,069,000	70,137,000	82,146,000
PS	54,957,000	25,324,000	21,525,000
MOOE	28,440,000	44,813,000	60,621,000
CO	11,672,000		
Support to Operations	19,558,000	28,924,000	31,167,000
Regular	19,558,000	28,924,000	31,167,000
PS	14,635,000	23,556,000	26,303,000
MOOE	4,923,000	5,368,000	4,864,000
Operations	192,667,000	192,911,000	185,689,000
Regular	192,667,000	192,911,000	185,689,000
PS	148,540,000	149,023,000	141,011,000
MOOE	44,127,000	43,888,000	44,678,000
TOTAL AGENCY BUDGET	307,294,000	291,972,000	299,002,000
Regular	307,294,000	291,972,000	299,002,000
PS	218,132,000	197,903,000	188,839,000
MOOE	77,490,000	94,069,000	110,163,000
CO	11,672,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	197	197	197

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 283,036,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,091,000	25,858,000		73,949,000
LABOR CASE MANAGEMENT PROGRAM	81,096,000	18,820,000		99,916,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	173,234,000	109,802,000		283,036,000
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SPECIAL PROVISION(S)

- 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, s. 1987.

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	19,959,000	60,260,000		80,219,000
100000100001000	General Management and Supervision	17,327,000	60,260,000		77,587,000
	National Capital Region (NCR)	17,327,000	60,260,000		77,587,000
	Central Office	17,327,000	60,260,000		77,587,000

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100000100002000	Administration of Personnel Benefits	<u>2,632,000</u>		<u>2,632,000</u>
	National Capital Region (NCR)	<u>2,632,000</u>		<u>2,632,000</u>
	Central Office	<u>2,632,000</u>		<u>2,632,000</u>
Sub-total, General Administration and Support		<u>19,959,000</u>	<u>60,260,000</u>	<u>80,219,000</u>
2000000000000000	Support to Operations	<u>24,088,000</u>	<u>4,864,000</u>	<u>28,952,000</u>
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>24,088,000</u>	<u>4,864,000</u>	<u>28,952,000</u>
	National Capital Region (NCR)	<u>24,088,000</u>	<u>4,864,000</u>	<u>28,952,000</u>
	Central Office	<u>24,088,000</u>	<u>4,864,000</u>	<u>28,952,000</u>
Sub-total, Support to Operations		<u>24,088,000</u>	<u>4,864,000</u>	<u>28,952,000</u>
3000000000000000	Operations	<u>129,187,000</u>	<u>44,678,000</u>	<u>173,865,000</u>
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	<u>48,091,000</u>	<u>25,858,000</u>	<u>73,949,000</u>
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	<u>48,091,000</u>	<u>25,858,000</u>	<u>73,949,000</u>
	National Capital Region (NCR)	<u>48,091,000</u>	<u>25,858,000</u>	<u>73,949,000</u>
	Central Office	<u>48,091,000</u>	<u>25,858,000</u>	<u>73,949,000</u>
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	<u>81,096,000</u>	<u>18,820,000</u>	<u>99,916,000</u>
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	<u>81,096,000</u>	<u>18,820,000</u>	<u>99,916,000</u>
	National Capital Region (NCR)	<u>81,096,000</u>	<u>18,820,000</u>	<u>99,916,000</u>
	Central Office	<u>81,096,000</u>	<u>18,820,000</u>	<u>99,916,000</u>
Sub-total, Operations		<u>129,187,000</u>	<u>44,678,000</u>	<u>173,865,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 173,234,000</u>	<u>P 109,802,000</u>	<u>P 283,036,000</u>

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	128,749	133,503	130,047
Total Permanent Positions	128,749	133,503	130,047
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,747	4,824	4,728
Representation Allowance	3,821	3,726	3,666
Transportation Allowance	3,427	3,726	3,666
Clothing and Uniform Allowance	1,188	1,206	1,182
Mid-Year Bonus - Civilian	10,770	11,125	10,838
Year End Bonus	10,834	11,125	10,838
Cash Gift	995	1,005	985
Productivity Enhancement Incentive	977	1,005	985
Performance Based Bonus	5,362		
Step Increment		333	326
Collective Negotiation Agreement	5,035		
Total Other Compensation Common to All	47,156	38,075	37,214
Other Compensation for Specific Groups			
Other Personnel Benefits	5,464		
Anniversary Bonus - Civilian		595	
Total Other Compensation for Specific Groups	5,464	595	
Other Benefits			
Retirement and Life Insurance Premiums	15,373	16,020	15,605
PAG-IBIG Contributions	236	240	236
PhilHealth Contributions	2,200	2,716	2,634
Employees Compensation Insurance Premiums	236	240	236
Loyalty Award - Civilian	155		235
Terminal Leave	18,563	6,514	2,632
Total Other Benefits	36,763	25,730	21,578
TOTAL PERSONNEL SERVICES	218,132	197,903	188,839
Maintenance and Other Operating Expenses			
Travelling Expenses	3,133	6,035	5,182
Training and Scholarship Expenses	7,437	7,669	8,756
Supplies and Materials Expenses	9,845	13,286	15,624
Utility Expenses	6,412	6,534	6,881
Communication Expenses	5,965	10,795	13,439
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,034	2,013	2,013
Professional Services	1,839	4,502	10,609
General Services	14,204	14,358	15,116
Repairs and Maintenance	3,750	5,649	5,014
Taxes, Insurance Premiums and Other Fees	1,323	1,696	1,709
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	52	777	363
Representation Expenses	1,969	1,982	1,840
Transportation and Delivery Expenses	16	19	21

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Rent/Lease Expenses	14,220	14,518	16,080
Subscription Expenses	3,592	3,299	6,713
Other Maintenance and Operating Expenses	1,699	937	803
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>77,490</u>	<u>94,069</u>	<u>110,163</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>295,622</u>	<u>291,972</u>	<u>299,002</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,672		
TOTAL CAPITAL OUTLAYS	<u>11,672</u>		
GRAND TOTAL	<u>307,294</u>	<u>291,972</u>	<u>299,002</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>2022 GAA Targets</u>	<u>Actual</u>
Labor-management relations improved		P 80,579,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 80,579,000
Outcome Indicator(s)		
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%	3.05%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	3.77%
Output Indicator(s)		
1. LMCs facilitated	288	310
2. LMCs Enhanced	1,897	2,172
3. GMs Institutionalized/Operationalized	288	311
4. GMs Enhanced	1,897	2,127
Labor disputes effectively settled / resolved		P 112,088,000
LABOR CASE MANAGEMENT PROGRAM		P 112,088,000
Outcome Indicator(s)		
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	not more than 6% of NS/L	2.47%

Output Indicator(s)		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	100%	100%
b. Voluntary Arbitration	60%	73.57%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	70%	64.65%
b. Preventive Mediation (PM)	85%	90.51%
c. Notice of Strike/Lockout (NS/L)	70%	75.31%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa)		
	60%	66.12%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Labor-management relations improved		P 80,780,000	P 78,438,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 80,780,000	P 78,438,000
Outcome Indicator(s)			
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	3.05%	not more than 10%	not more than 10%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	3.77%	not more than 10%	not more than 10%
Output Indicator(s)			
1. LMCs facilitated	310	397	442
2. LMCs Enhanced	2,172	2,099	2,295
3. GMs Institutionalized/Operationalized	311	397	442
4. GMs Enhanced	2,127	2,099	2,295
Labor disputes effectively settled / resolved		P 112,131,000	P 107,251,000
LABOR CASE MANAGEMENT PROGRAM		P 112,131,000	P 107,251,000
Outcome Indicator(s)			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence			
	2.47%	not more than 6% of NS/L	not more than 6% of NS/L
Output Indicator(s)			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	100%	100%	100%
b. Voluntary Arbitration	73.57%	60%	60%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	64.65%	70%	70%
b. Preventive Mediation (PM)	90.51%	85%	85%
c. Notice of Strike/Lockout (NS/L)	75.31%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa)			
	66.12%	60%	60%