

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>283,036</u>	<u>329,274</u>	<u>371,162</u>
General Fund	283,036	329,274	371,162
Automatic Appropriations	<u>16,653</u>	<u>15,026</u>	<u>17,775</u>
Retirement and Life Insurance Premiums	16,292	14,665	17,414
Special Account	361	361	361
Continuing Appropriations	<u>23,966</u>	<u>20,736</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	540		
Unobligated Releases for MOOE			
R.A. No. 6721 - Special Voluntary Arbitration Fund	36	2	
R.A. No. 11936	23,390		
R.A. No. 11975		20,734	
Budgetary Adjustment(s)	<u>18,907</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,627		
Pension and Gratuity Fund	2,550		
Unprogrammed Appropriation			
Pension and Gratuity Fund	<u>2,730</u>		
Total Available Appropriations	342,562	365,036	388,937
Unused Appropriations	(<u>26,321</u>)	(<u>20,736</u>)	
Unobligated Allotment	(<u>26,321</u>)	(<u>20,736</u>)	
TOTAL OBLIGATIONS	<u>316,241</u>	<u>344,300</u>	<u>388,937</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	97,236,000	129,464,000	149,475,000
Regular	97,236,000	129,464,000	149,475,000
PS	41,087,000	26,253,000	23,912,000
MOOE	55,609,000	62,980,000	71,931,000
CO	540,000	40,231,000	53,632,000
Support to Operations	36,560,000	31,804,000	28,834,000
Regular	36,560,000	31,804,000	28,834,000
PS	29,656,000	23,887,000	23,793,000
MOOE	6,904,000	7,917,000	5,041,000
Operations	182,445,000	183,032,000	210,628,000
Regular	182,445,000	183,032,000	210,628,000
PS	138,759,000	132,838,000	162,064,000
MOOE	43,686,000	47,842,000	47,743,000
CO		2,352,000	821,000
TOTAL AGENCY BUDGET	316,241,000	344,300,000	388,937,000
Regular	316,241,000	344,300,000	388,937,000
PS	209,502,000	182,978,000	209,769,000
MOOE	106,199,000	118,739,000	124,715,000
CO	540,000	42,583,000	54,453,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	198	199	199

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 371,162,000
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PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	58,674,000	28,239,000	821,000	87,734,000
LABOR CASE MANAGEMENT PROGRAM	89,764,000	19,504,000		109,268,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	192,355,000	124,354,000	54,453,000	371,162,000
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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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 until such time that all agencies have fully migrated to the BTMS; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,144,000	71,570,000	53,632,000	147,346,000
100000100001000	General Management and Supervision	19,631,000	71,570,000	53,632,000	144,833,000
	National Capital Region (NCR)	19,631,000	71,570,000	53,632,000	144,833,000
	Central Office	19,631,000	71,570,000	53,632,000	144,833,000

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100000100002000	Administration of Personnel Benefits	<u>2,513,000</u>			<u>2,513,000</u>
	National Capital Region (NCR)	<u>2,513,000</u>			<u>2,513,000</u>
	Central Office	<u>2,513,000</u>			<u>2,513,000</u>
Sub-total, General Administration and Support		<u>22,144,000</u>	<u>71,570,000</u>	<u>53,632,000</u>	<u>147,346,000</u>
2000000000000000	Support to Operations	<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
	National Capital Region (NCR)	<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
	Central Office	<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
Sub-total, Support to Operations		<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
3000000000000000	Operations	<u>148,438,000</u>	<u>47,743,000</u>	<u>821,000</u>	<u>197,002,000</u>
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	<u>58,674,000</u>	<u>28,239,000</u>	<u>821,000</u>	<u>87,734,000</u>
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	<u>58,674,000</u>	<u>28,239,000</u>	<u>821,000</u>	<u>87,734,000</u>
	National Capital Region (NCR)	<u>58,674,000</u>	<u>28,239,000</u>	<u>821,000</u>	<u>87,734,000</u>
	Central Office	<u>58,674,000</u>	<u>28,239,000</u>	<u>821,000</u>	<u>87,734,000</u>
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	<u>89,764,000</u>	<u>19,504,000</u>		<u>109,268,000</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>89,764,000</u>	<u>19,504,000</u>		<u>109,268,000</u>
	National Capital Region (NCR)	<u>89,764,000</u>	<u>19,504,000</u>		<u>109,268,000</u>
	Central Office	<u>89,764,000</u>	<u>19,504,000</u>		<u>109,268,000</u>
Sub-total, Operations		<u>148,438,000</u>	<u>47,743,000</u>	<u>821,000</u>	<u>197,002,000</u>
TOTAL NEW APPROPRIATIONS		P 192,355,000 P	124,354,000 P	54,453,000 P	371,162,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	130,251	122,209	145,118
Total Permanent Positions	130,251	122,209	145,118
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,676	4,608	4,776
Representation Allowance	4,089	3,786	3,930
Transportation Allowance	3,594	3,786	3,930
Clothing and Uniform Allowance	1,357	1,344	1,393
Mid-Year Bonus - Civilian	10,334	10,184	12,092
Year End Bonus	10,145	10,184	12,092
Cash Gift	982	960	995
Productivity Enhancement Incentive	975	960	995
Performance Based Bonus	6,037		
Step Increment		305	363
Collective Negotiation Agreement	6,103		
Total Other Compensation Common to All	48,292	36,117	40,566
Other Compensation for Specific Groups			
Other Personnel Benefits	3,910		
Total Other Compensation for Specific Groups	3,910		
Other Benefits			
Retirement and Life Insurance Premiums	15,068	14,665	17,414
PAG-IBIG Contributions	443	461	477
PhilHealth Contributions	2,959	2,872	3,242
Employees Compensation Insurance Premiums	235	231	239
Loyalty Award - Civilian	225	120	200
Terminal Leave	8,119	6,303	2,513
Total Other Benefits	27,049	24,652	24,085
TOTAL PERSONNEL SERVICES	209,502	182,978	209,769
Maintenance and Other Operating Expenses			
Travelling Expenses	7,411	7,462	6,879
Training and Scholarship Expenses	16,062	11,474	17,469
Supplies and Materials Expenses	13,438	15,617	18,092
Utility Expenses	7,784	8,517	8,517
Communication Expenses	6,477	8,980	8,773
Awards/Rewards and Prizes		1,200	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,448	2,264	2,264
Professional Services	2,325	8,746	3,654
General Services	15,431	15,932	16,150
Repairs and Maintenance	3,886	5,921	6,026
Taxes, Insurance Premiums and Other Fees	1,485	2,205	2,205
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	71	570	570
Representation Expenses	3,669	2,632	2,588
Transportation and Delivery Expenses	36	522	522
Rent/Lease Expenses	19,560	19,524	20,029

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Subscription Expenses	4,703	5,829	9,633
Other Maintenance and Operating Expenses	1,413	1,344	1,344
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,199</u>	<u>118,739</u>	<u>124,715</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>315,701</u>	<u>301,717</u>	<u>334,484</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	540		
Machinery and Equipment Outlay		22,983	35,053
Transportation Equipment Outlay		19,600	19,400
TOTAL CAPITAL OUTLAYS	<u>540</u>	<u>42,583</u>	<u>54,453</u>
GRAND TOTAL	<u>316,241</u>	<u>344,300</u>	<u>388,937</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)	2024 GAA Targets	Actual
Labor-management relations improved		P 85,548,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 85,548,000
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% of incidence of PM and NS/L cases involving companies with LMCs	2.98%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10% of incidence of PM and NS/L cases involving companies with GMs	2.85%
Output Indicator(s)		
1. LMCs facilitated	442	471
2. LMCs Enhanced	2,295	2,381
3. GMs Institutionalized/Operationalized	442	470
4. GMs Enhanced	2,295	2,415

Labor disputes effectively settled / resolved P 96,897,000

LABOR CASE MANAGEMENT PROGRAM P 96,897,000

Outcome Indicator(s)

1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence not more than 6% of NS/L handled 2.45%

Output Indicator(s)

1. Disposition rates of:
a. Actual Strike/Lockout (AS/L) 100% 100%
b. Voluntary Arbitration 60% 81.14%

2. Settlement rates of:
a. Requests for Assistance (RFAs) 70% 71.67%
b. Preventive Mediation (PM) 85% 88.28%
c. Notice of Strike/Lockout (NS/L) 70% 80.56%

3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa) 60% 71.41%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Labor-management relations improved		P 83,275,000	P 93,244,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 83,275,000	P 93,244,000
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	2.98%	not more than 10% of incidence of PM and NS/L cases involving companies with LMCs	not more than 10% of incidence of PM and NS/L cases involving companies with LMCs
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	2.85%	not more than 10% of incidence of PM and NS/L cases involving companies with GMs	not more than 10% of incidence of PM and NS/L cases involving companies with GMs
Output Indicator(s)			
1. LMCs facilitated	471	493	518
2. LMCs Enhanced	2,381	2,525	2,651
3. GMs Institutionalized/Operationalized	470	493	518
4. GMs Enhanced	2,415	2,525	2,651

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Labor disputes effectively settled / resolved		P 99,757,000	P 117,384,000
LABOR CASE MANAGEMENT PROGRAM		P 99,757,000	P 117,384,000
Outcome Indicator(s)			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	2.45%	not more than 6% of NS/L handled	not more than 6% of NS/L handled
Output Indicator(s)			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	100%	100%	100%
b. Voluntary Arbitration	81.14%	70%	70%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	71.67%	75%	75%
b. Preventive Mediation (PM)	88.28%	85%	85%
c. Notice of Strike/Lockout (NS/L)	80.56%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	71.41%	70%	70%