

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>204,289</u>	<u>212,243</u>	<u>237,530</u>
General Fund	204,289	212,243	237,530
Automatic Appropriations	<u>11,437</u>	<u>12,716</u>	<u>14,060</u>
Retirement and Life Insurance Premiums	11,076	12,355	13,699
Special Account	361	361	361
Continuing Appropriations	<u>9,368</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	826		

Unobligated Releases for MOOE R.A. No. 10717	8,542		
Budgetary Adjustment(s)	<u>8,682</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,576		
Pension and Gratuity Fund	<u>5,106</u>		
Total Available Appropriations	233,776	224,959	251,590
Unused Appropriations	(12,199)		
Unreleased Appropriation	(98)		
Unobligated Allotment	<u>(12,101)</u>		
TOTAL OBLIGATIONS	<u>221,577</u>	<u>224,959</u>	<u>251,590</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>39,202,000</u>	<u>37,992,000</u>	<u>47,432,000</u>
Regular	<u>39,202,000</u>	<u>37,992,000</u>	<u>47,432,000</u>
PS	26,426,000	19,875,000	19,275,000
MOOE	12,545,000	16,012,000	21,482,000
CO	231,000	2,105,000	6,675,000
Support to Operations	<u>17,843,000</u>	<u>25,786,000</u>	<u>29,514,000</u>
Regular	<u>17,843,000</u>	<u>25,786,000</u>	<u>29,514,000</u>
PS	12,602,000	20,188,000	18,364,000
MOOE	5,241,000	5,598,000	5,311,000
CO			5,839,000
Operations	<u>155,996,000</u>	<u>161,181,000</u>	<u>174,644,000</u>
Regular	<u>155,996,000</u>	<u>161,181,000</u>	<u>174,644,000</u>
PS	103,552,000	114,716,000	131,220,000
MOOE	47,630,000	46,129,000	43,424,000
CO	4,814,000	336,000	
Projects / Purpose	<u>8,536,000</u>		
MOOE	2,742,000		
CO	5,794,000		
TOTAL AGENCY BUDGET	<u>221,577,000</u>	<u>224,959,000</u>	<u>251,590,000</u>
Regular	<u>213,041,000</u>	<u>224,959,000</u>	<u>251,590,000</u>
PS	142,580,000	154,779,000	168,859,000
MOOE	65,416,000	67,739,000	70,217,000
CO	5,045,000	2,441,000	12,514,000
Projects / Purpose	<u>8,536,000</u>		
MOOE	2,742,000		
CO	5,794,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
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 237,530,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,276,000	25,133,000		67,409,000
LABOR CASE MANAGEMENT PROGRAM	77,949,000	18,291,000		96,240,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	155,160,000	69,856,000	12,514,000	237,530,000
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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:

- Unified Reporting System (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

		<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>18,114,000</u>	<u>21,121,000</u>	<u>6,675,000</u>	<u>45,910,000</u>
100000100001000	General Management and Supervision	<u>12,758,000</u>	<u>21,121,000</u>	<u>6,675,000</u>	<u>40,554,000</u>
	National Capital Region (NCR)	<u>12,758,000</u>	<u>21,121,000</u>	<u>6,675,000</u>	<u>40,554,000</u>
	Central Office	<u>12,758,000</u>	<u>21,121,000</u>	<u>6,675,000</u>	<u>40,554,000</u>
100000100002000	Administration of Personnel Benefits	<u>5,356,000</u>			<u>5,356,000</u>
	National Capital Region (NCR)	<u>5,356,000</u>			<u>5,356,000</u>
	Central Office	<u>5,356,000</u>			<u>5,356,000</u>
Sub-total, General Administration and Support		<u>18,114,000</u>	<u>21,121,000</u>	<u>6,675,000</u>	<u>45,910,000</u>
2000000000000000	Support to Operations	<u>16,821,000</u>	<u>5,311,000</u>	<u>5,839,000</u>	<u>27,971,000</u>
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>16,821,000</u>	<u>5,311,000</u>	<u>5,839,000</u>	<u>27,971,000</u>
	National Capital Region (NCR)	<u>16,821,000</u>	<u>5,311,000</u>	<u>5,839,000</u>	<u>27,971,000</u>
	Central Office	<u>16,821,000</u>	<u>5,311,000</u>	<u>5,839,000</u>	<u>27,971,000</u>
Sub-total, Support to Operations		<u>16,821,000</u>	<u>5,311,000</u>	<u>5,839,000</u>	<u>27,971,000</u>
3000000000000000	Operations	<u>120,225,000</u>	<u>43,424,000</u>		<u>163,649,000</u>
3100000000000000	00 : Labor-management relations improved	<u>42,276,000</u>	<u>25,133,000</u>		<u>67,409,000</u>
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	<u>42,276,000</u>	<u>25,133,000</u>		<u>67,409,000</u>
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	<u>42,276,000</u>	<u>25,133,000</u>		<u>67,409,000</u>
	National Capital Region (NCR)	<u>42,276,000</u>	<u>25,133,000</u>		<u>67,409,000</u>
	Central Office	<u>42,276,000</u>	<u>25,133,000</u>		<u>67,409,000</u>
3200000000000000	00 : Labor disputes effectively settled / resolved	<u>77,949,000</u>	<u>18,291,000</u>		<u>96,240,000</u>
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	<u>77,949,000</u>	<u>18,291,000</u>		<u>96,240,000</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	77,949,000	18,291,000	96,240,000
	National Capital Region (NCR)	77,949,000	18,291,000	96,240,000
	Central Office	77,949,000	18,291,000	96,240,000
	Sub-total, Operations	120,225,000	43,424,000	163,649,000
TOTAL NEW APPROPRIATIONS		P 155,160,000	P 69,856,000	P 12,514,000
		P 237,530,000		

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	90,467	102,974	114,166	
Total Permanent Positions	90,467	102,974	114,166	
Other Compensation Common to All				
Personnel Economic Relief Allowance	4,686	4,824	4,680	
Representation Allowance	3,299	3,276	3,540	
Transportation Allowance	2,999	3,276	3,540	
Clothing and Uniform Allowance	975	1,005	1,170	
Mid-Year Bonus - Civilian	7,456	8,585	9,512	
Year End Bonus	7,463	8,585	9,512	
Cash Gift	966	1,005	975	
Productivity Enhancement Incentive	975	1,005	975	
Performance Based Bonus	3,576			
Step Increment		257	286	
Collective Negotiation Agreement	2,551			
Total Other Compensation Common to All	34,946	31,818	34,190	
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian		582		
Total Other Compensation for Specific Groups		582		
Other Benefits				
Retirement and Life Insurance Premiums	10,819	12,355	13,699	
PAG-IBIG Contributions	236	240	233	
PhilHealth Contributions	711	752	982	
Employees Compensation Insurance Premiums	237	240	233	
Terminal Leave	5,164	5,818	5,356	
Total Other Benefits	17,167	19,405	20,503	
TOTAL PERSONNEL SERVICES	142,580	154,779	168,859	
Maintenance and Other Operating Expenses				
Travelling Expenses	5,985	6,503	7,215	
Training and Scholarship Expenses	6,417	5,270	5,170	

Supplies and Materials Expenses	6,854	8,316	7,354
Utility Expenses	4,719	5,148	4,911
Communication Expenses	4,797	5,963	4,569
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,637	1,626	1,626
Professional Services	5,219	5,636	6,459
General Services	11,615	10,324	10,065
Repairs and Maintenance	2,149	3,307	4,859
Taxes, Insurance Premiums and Other Fees	834	670	651
Other Maintenance and Operating Expenses			
Advertising Expenses	127	90	89
Printing and Publication Expenses	193	231	235
Representation Expenses	2,597	2,715	2,316
Transportation and Delivery Expenses	75		
Rent/Lease Expenses	11,629	10,689	11,909
Subscription Expenses	798	1,251	2,369
Other Maintenance and Operating Expenses	2,513		420
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>68,158</u>	<u>67,739</u>	<u>70,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>210,738</u>	<u>222,518</u>	<u>239,076</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	218		
Buildings and Other Structures	4,635		5,839
Machinery and Equipment Outlay	5,576	2,385	5,375
Transportation Equipment Outlay			1,300
Furniture, Fixtures and Books Outlay	410	56	
TOTAL CAPITAL OUTLAYS	<u>10,839</u>	<u>2,441</u>	<u>12,514</u>
GRAND TOTAL	<u>221,577</u>	<u>224,959</u>	<u>251,590</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Labor-management relations improved		
Increased plant-level settlement of labor disputes by companies with LMCs	At least 90% of companies with LMCs are not involved in labor disputes	94%
Labor disputes effectively settled / resolved		
Increased plant-level settlement rate of labor disputes by companies with GMs	At least 90% of companies with GMs are not involved in labor diputes	91.8%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: TECHNICAL ADVISORY SERVICES			
Number of advisory requests acted upon	4,400	4,277	
Percentage of advisory services provided that result in the adoption of at least one (1) major recommendation (targeted facilitated and enhanced LMCs and GMs)	67%	83.6%	
Percentage of companies with LMCs/GMs that are not involved in NS/L or PM cases	94%	92.9%	
Percentage of clients who rate the timeliness of delivery of advisory services as good or better	97%	98.9%	
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES			
Number of cases resolved/settled out of the Boards total caseload	5,400	4,963	
Percentage of VA case decisions appealed to the Supreme Court/Court of Appeals	20%	40%	
Percentage of case decisions that are overturned by higher authority	25%	14%	
Percentage of conciliation mediations successfully settled within process cycle time	85%	60%	
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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%	6%	not more than 10%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	8%	not more than 10%
Output Indicators			
1. LMCs facilitated	357	299	357
2. LMCs Enhanced	1,329	1,488	1,697
3. GMs Institutionalized/Operationalized	357	314	357
4. GMs Enhanced	1,363	1,476	1,697
Labor disputes effectively settled / resolved			
LABOR CASE MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	Not more than 6% of NS/L handled	4%	not more than 6% of NS/L handled
Output Indicators			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	60%	100%	100%

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b. Voluntary Arbitration	60%	54%	60%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	70%	59%	77%
b. Preventive Mediation (PM)	85%	89%	85%
c. Notice of Strike/Lockout (NS/L)	70%	80%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	70%	60%	70%