

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New General Appropriations	<u>212,243</u>	<u>237,530</u>	<u>238,695</u>	
General Fund	212,243	237,530	238,695	
Automatic Appropriations	<u>12,716</u>	<u>14,060</u>	<u>14,204</u>	
Retirement and Life Insurance Premiums	12,355	13,699	13,843	
Special Account	361	361	361	
Continuing Appropriations		<u>2,196</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		155		
Unobligated Releases for MOOE				
R.A. No. 10964		2,041		
Budgetary Adjustment(s)	<u>1,472</u>			
Transfer(s) from:				
Pension and Gratuity Fund	<u>1,472</u>			
Total Available Appropriations	226,431	253,786	252,899	
Unused Appropriations	<u>( 4,092 )</u>	<u>( 2,196 )</u>		
Unreleased Appropriation	( 670 )			
Unobligated Allotment	<u>( 3,422 )</u>	<u>( 2,196 )</u>		
TOTAL OBLIGATIONS	<u>222,339</u>	<u>251,590</u>	<u>252,899</u>	

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	37,566,000	47,432,000	53,015,000
Regular	37,566,000	47,432,000	53,015,000
PS	19,786,000	19,275,000	17,096,000
MOOE	15,823,000	21,482,000	23,249,000
CO	1,957,000	6,675,000	12,670,000
Support to Operations	19,028,000	29,514,000	19,835,000
Regular	19,028,000	29,514,000	19,835,000
PS	15,419,000	18,364,000	14,590,000
MOOE	3,609,000	5,311,000	5,245,000
CO		5,839,000	
Operations	165,745,000	174,644,000	180,049,000
Regular	165,745,000	174,644,000	180,049,000
PS	120,500,000	131,220,000	136,035,000
MOOE	44,916,000	43,424,000	43,734,000
CO	329,000		280,000
TOTAL AGENCY BUDGET	222,339,000	251,590,000	252,899,000
Regular	222,339,000	251,590,000	252,899,000
PS	155,705,000	168,859,000	167,721,000
MOOE	64,348,000	70,217,000	72,228,000
CO	2,286,000	12,514,000	12,950,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	194	194	194

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 238,695,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	41,710,000	25,673,000	280,000	67,663,000
LABOR CASE MANAGEMENT PROGRAM	82,934,000	18,061,000		100,995,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	153,878,000	71,867,000	12,950,000	238,695,000
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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 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.

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) Unified Reporting System (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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	15,867,000	22,888,000	12,670,000	51,425,000
100000100001000	General Management and Supervision	13,623,000	22,888,000	12,670,000	49,181,000
	National Capital Region (NCR)	13,623,000	22,888,000	12,670,000	49,181,000
	Central Office	13,623,000	22,888,000	12,670,000	49,181,000
100000100002000	Administration of Personnel Benefits	2,244,000			2,244,000
	National Capital Region (NCR)	2,244,000			2,244,000
	Central Office	2,244,000			2,244,000
Sub-total, General Administration and Support		15,867,000	22,888,000	12,670,000	51,425,000

2000000000000000	Support to Operations	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
	National Capital Region (NCR)	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
	Central Office	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
	Sub-total, Support to Operations	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
3000000000000000	Operations	<u>124,644,000</u>	<u>43,734,000</u>	<u>280,000</u>	<u>168,658,000</u>
3100000000000000	00 : Labor-management relations improved	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
	National Capital Region (NCR)	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
	Central Office	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
3200000000000000	00 : Labor disputes effectively settled / resolved	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</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>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
	National Capital Region (NCR)	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
	Central Office	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
	Sub-total, Operations	<u>124,644,000</u>	<u>43,734,000</u>	<u>280,000</u>	<u>168,658,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 153,878,000</u>	<u>P 71,867,000</u>	<u>P 12,950,000</u>	<u>P 238,695,000</u>
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	101,390	114,166	115,333
Total Permanent Positions	101,390	114,166	115,333
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,630	4,680	4,656
Representation Allowance	3,374	3,540	3,798
Transportation Allowance	3,101	3,540	3,798
Clothing and Uniform Allowance	1,170	1,170	1,164
Mid-Year Bonus - Civilian	8,472	9,512	9,608
Year End Bonus	8,465	9,512	9,608
Cash Gift	1,046	975	970
Productivity Enhancement Incentive	869	975	970
Step Increment		286	289
Collective Negotiation Agreement	1,284		
Total Other Compensation Common to All	32,411	34,190	34,861
Other Compensation for Specific Groups			
Other Personnel Benefits	1,195		
Anniversary Bonus - Civilian	1,860		
Total Other Compensation for Specific Groups	3,055		
Other Benefits			
Retirement and Life Insurance Premiums	12,013	13,699	13,843
PAG-IBIG Contributions	231	233	233
PhilHealth Contributions	948	982	974
Employees Compensation Insurance Premiums	232	233	233
Terminal Leave	5,425	5,356	2,244
Total Other Benefits	18,849	20,503	17,527
TOTAL PERSONNEL SERVICES	155,705	168,859	167,721
Maintenance and Other Operating Expenses			
Travelling Expenses	3,787	7,215	7,111
Training and Scholarship Expenses	5,333	5,170	5,226
Supplies and Materials Expenses	6,481	7,354	7,888
Utility Expenses	5,716	4,911	5,059
Communication Expenses	4,057	4,569	5,912
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,616	1,626	1,626
Professional Services	4,180	6,459	7,347
General Services	12,020	10,065	10,587
Repairs and Maintenance	2,121	4,859	3,200
Taxes, Insurance Premiums and Other Fees	1,045	651	644
Other Maintenance and Operating Expenses			
Advertising Expenses	48	89	88
Printing and Publication Expenses	53	235	232
Representation Expenses	1,995	2,316	2,287
Transportation and Delivery Expenses	87		

Rent/Lease Expenses	11,942	11,909	11,757
Subscription Expenses	713	2,369	2,850
Other Maintenance and Operating Expenses	3,154	420	414
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>64,348</u>	<u>70,217</u>	<u>72,228</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>220,053</u>	<u>239,076</u>	<u>239,949</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		5,839	
Machinery and Equipment Outlay	2,237	5,375	6,200
Transportation Equipment Outlay		1,300	6,750
Furniture, Fixtures and Books Outlay	49		
TOTAL CAPITAL OUTLAYS	<u>2,286</u>	<u>12,514</u>	<u>12,950</u>
GRAND TOTAL	<u>222,339</u>	<u>251,590</u>	<u>252,899</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>2018 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 Machineries (GMs)		
a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs	not more than 10%	5.51%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	4.98%
Output Indicators		
1. LMCs facilitated	357	402
2. LMCs Enhanced	1,329	1,679
3. GMs Institutionalized/Operationalized	357	388
4. GMs Enhanced	1,363	1,963
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	5.89%

Output Indicators		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	60%	78.57%
b. Voluntary Arbitration	60%	52.26%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	70%	61.10%
b. Preventive Mediation (PM)	85%	89.78%
c. Notice of Strike/Lockout (NS/L)	70%	75.97%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa)		
	70%	62.57%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 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 Machineries (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	357	402
2. LMCs Enhanced	1,679	1,697	1,679
3. GMs Institutionalized/Operationalized	388	357	402
4. GMs Enhanced	1,963	1,697	1,679
Labor disputes effectively settled / resolved			
LABOR CASE MANAGEMENT PROGRAM			
Outcome Indicator			
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)	78.57%	100%	100%
b. Voluntary Arbitration	52.26%	60%	60%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	61.10%	77%	70%
b. Preventive Mediation (PM)	89.78%	85%	85%
c. Notice of Strike/Lockout (NS/L)	75.97%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa)			
	62.57%	70%	70%