

**C. NATIONAL CONCILIATION AND MEDIATION BOARD**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	237,530	241,919	263,602
General Fund	237,530	241,919	263,602
Automatic Appropriations	14,060	14,204	14,988
Retirement and Life Insurance Premiums	13,699	13,843	14,627
Special Account	361	361	361
Continuing Appropriations	2,196	5,333	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		230	
R.A. No. 10964	155		
Unobligated Releases for MOOE			
R.A. No. 11260		1,246	
R.A. No. 10964	2,041		
Unobligated Releases for PS			
R.A. No. 11260		3,857	

Budgetary Adjustment(s)	<u>8,807</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,146		
Pension and Gratuity Fund	<u>3,661</u>		
Total Available Appropriations	262,593	261,456	278,590
Unused Appropriations	<u>( 5,743)</u>	<u>( 5,333)</u>	
Unobligated Allotment	<u>( 5,743)</u>	<u>( 5,333)</u>	
TOTAL OBLIGATIONS	<u>256,850</u>	<u>256,123</u>	<u>278,590</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>53,416,000</u>	<u>53,015,000</u>	<u>72,330,000</u>
Regular	<u>53,416,000</u>	<u>53,015,000</u>	<u>72,330,000</u>
PS	29,060,000	17,096,000	16,926,000
MOOE	17,764,000	23,249,000	44,572,000
CO	6,592,000	12,670,000	10,832,000
Support to Operations	<u>18,908,000</u>	<u>19,835,000</u>	<u>20,420,000</u>
Regular	<u>18,908,000</u>	<u>19,835,000</u>	<u>20,420,000</u>
PS	13,409,000	14,590,000	15,081,000
MOOE	5,499,000	5,245,000	5,339,000
Operations	<u>184,526,000</u>	<u>183,273,000</u>	<u>185,840,000</u>
Regular	<u>184,526,000</u>	<u>183,273,000</u>	<u>185,840,000</u>
PS	134,624,000	136,035,000	142,189,000
MOOE	44,063,000	46,710,000	43,651,000
CO	5,839,000	528,000	
TOTAL AGENCY BUDGET	<u>256,850,000</u>	<u>256,123,000</u>	<u>278,590,000</u>
Regular	<u>256,850,000</u>	<u>256,123,000</u>	<u>278,590,000</u>
PS	177,093,000	167,721,000	174,196,000
MOOE	67,326,000	75,204,000	93,562,000
CO	12,431,000	13,198,000	10,832,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	195	196	196

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 263,602,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	45,300,000	25,264,000		70,564,000
LABOR CASE MANAGEMENT PROGRAM	84,928,000	18,387,000		103,315,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	159,569,000	93,201,000	10,832,000	263,602,000
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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.

- 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.

- 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					
1000000000000000	General Administration and Support	15,537,000	44,211,000	10,832,000	70,580,000
100000100001000	General Management and Supervision	15,193,000	44,211,000	10,832,000	70,236,000
	National Capital Region (NCR)	15,193,000	44,211,000	10,832,000	70,236,000
	Central Office	15,193,000	44,211,000	10,832,000	70,236,000
100000100002000	Administration of Personnel Benefits	344,000			344,000
	National Capital Region (NCR)	344,000			344,000
	Central Office	344,000			344,000
Sub-total, General Administration and Support		15,537,000	44,211,000	10,832,000	70,580,000
2000000000000000	Support to Operations	13,804,000	5,339,000		19,143,000
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	13,804,000	5,339,000		19,143,000
	National Capital Region (NCR)	13,804,000	5,339,000		19,143,000
	Central Office	13,804,000	5,339,000		19,143,000
Sub-total, Support to Operations		13,804,000	5,339,000		19,143,000
3000000000000000	Operations	130,228,000	43,651,000		173,879,000
3100000000000000	00 : Labor-management relations improved	45,300,000	25,264,000		70,564,000
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	45,300,000	25,264,000		70,564,000
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	45,300,000	25,264,000		70,564,000
	National Capital Region (NCR)	45,300,000	25,264,000		70,564,000
	Central Office	45,300,000	25,264,000		70,564,000

3200000000000000	00 : Labor disputes effectively settled / resolved	84,928,000	18,387,000	103,315,000
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	84,928,000	18,387,000	103,315,000
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	84,928,000	18,387,000	103,315,000
	National Capital Region (NCR)	84,928,000	18,387,000	103,315,000
	Central Office	84,928,000	18,387,000	103,315,000
	Sub-total, Operations	130,228,000	43,651,000	173,879,000
TOTAL NEW APPROPRIATIONS		P 159,569,000	P 93,201,000	P 10,832,000
		P 263,602,000		

Obligations, by Object of Expenditures

Cys 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,421	115,333	121,898
Total Permanent Positions	113,421	115,333	121,898
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,268	4,656	4,704
Representation Allowance	3,925	3,798	3,690
Transportation Allowance	3,660	3,798	3,690
Clothing and Uniform Allowance	1,128	1,164	1,176
Mid-Year Bonus - Civilian	9,419	9,608	10,158
Year End Bonus	9,593	9,608	10,158
Cash Gift	965	970	980
Productivity Enhancement Incentive	951	970	980
Performance Based Bonus	3,821		
Step Increment		289	305
Collective Negotiation Agreement	3,339		
Total Other Compensation Common to All	42,069	34,861	35,841
Other Compensation for Specific Groups			
Other Personnel Benefits	1,932		
Anniversary Bonus - Civilian	515		
Total Other Compensation for Specific Groups	2,447		
Other Benefits			
Retirement and Life Insurance Premiums	13,616	13,843	14,627
PAG-IBIG Contributions	231	233	233
PhilHealth Contributions	971	974	1,020

Employees Compensation Insurance Premiums	227	233	233
Terminal Leave	4,111	2,244	344
Total Other Benefits	<u>19,156</u>	<u>17,527</u>	<u>16,457</u>
TOTAL PERSONNEL SERVICES	<u>177,093</u>	<u>167,721</u>	<u>174,196</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,351	7,096	5,875
Training and Scholarship Expenses	7,797	5,226	9,004
Supplies and Materials Expenses	6,206	7,940	11,039
Utility Expenses	5,281	5,209	5,891
Communication Expenses	4,410	5,912	9,410
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,608	1,626	2,013
Professional Services	4,579	7,380	9,464
General Services	12,146	11,531	14,277
Repairs and Maintenance	2,662	4,100	6,091
Taxes, Insurance Premiums and Other Fees	994	644	1,063
Other Maintenance and Operating Expenses			
Advertising Expenses		88	
Printing and Publication Expenses	105	232	266
Representation Expenses	2,094	2,287	2,124
Transportation and Delivery Expenses	16		16
Rent/Lease Expenses	12,087	12,549	12,142
Subscription Expenses	1,553	2,850	3,521
Other Maintenance and Operating Expenses	1,437	534	1,366
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>67,326</u>	<u>75,204</u>	<u>93,562</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>244,419</u>	<u>242,925</u>	<u>267,758</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,839		
Machinery and Equipment Outlay	5,392	6,395	10,832
Transportation Equipment Outlay	1,200	6,750	
Furniture, Fixtures and Books Outlay		53	
TOTAL CAPITAL OUTLAYS	<u>12,431</u>	<u>13,198</u>	<u>10,832</u>
GRAND TOTAL	<u>256,850</u>	<u>256,123</u>	<u>278,590</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)	2019 GAA Targets	Actual
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%	5.21%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	4.96%
Output Indicators		
1. LMCs facilitated	357	388
2. LMCs Enhanced	1,697	1,787
3. GMs Institutionalized/Operationalized	357	380
4. GMs Enhanced	1,697	1,829
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	5.06%
Output Indicators		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	100%	71.43%
b. Voluntary Arbitration	60%	47.37%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	77%	63.24%
b. Preventive Mediation (PM)	85%	90.46%
c. Notice of Strike/Lockout (NS/L)	70%	68.48%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa)	70%	64.79%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	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

402

322

2. LMCs Enhanced

1,679

1,679

1,343

3. GMs Institutionalized/Operationalized

388

402

322

4. GMs Enhanced

1,963

1,679

1,343

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  
handlednot 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 SEnA)

63%

70%

60%