

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	275,591	283,036	329,274
General Fund	275,591	283,036	329,274
Automatic Appropriations	16,381	15,966	15,026
Retirement and Life Insurance Premiums	16,020	15,605	14,665
Special Account	361	361	361
Continuing Appropriations	30,138	23,966	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,383		
Unobligated Releases for MOOE			
R.A. No. 6721 - Special Voluntary Arbitration Fund		36	
R.A. No. 11639	27,755		
R.A. No. 11936		23,930	
Budgetary Adjustment(s)	14,888		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,568		
Pension and Gratuity Fund	9,320		
Total Available Appropriations	336,998	322,968	344,300
Unused Appropriations	(25,669)	(23,966)	
Unobligated Allotment	(25,669)	(23,966)	
TOTAL OBLIGATIONS	311,329	299,002	344,300

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	96,982,000	82,146,000	129,464,000
Regular	96,982,000	82,146,000	129,464,000
PS	52,347,000	21,525,000	26,253,000
MOOE	42,279,000	60,621,000	62,980,000
CO	2,356,000		40,231,000
Support to Operations	24,773,000	31,167,000	31,804,000
Regular	24,773,000	31,167,000	31,804,000
PS	19,157,000	26,303,000	23,887,000
MOOE	5,616,000	4,864,000	7,917,000

Operations	<u>189,574,000</u>	<u>185,689,000</u>	<u>183,032,000</u>
Regular	<u>189,574,000</u>	<u>185,689,000</u>	<u>183,032,000</u>
PS	145,684,000	141,011,000	132,838,000
MOOE	43,890,000	44,678,000	47,842,000
CO			2,352,000
TOTAL AGENCY BUDGET	<u>311,329,000</u>	<u>299,002,000</u>	<u>344,300,000</u>
Regular	<u>311,329,000</u>	<u>299,002,000</u>	<u>344,300,000</u>
PS	217,188,000	188,839,000	182,978,000
MOOE	91,785,000	110,163,000	118,739,000
CO	2,356,000		42,583,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	194	192	192

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 329,274,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,618,000	27,788,000	2,352,000	78,758,000
LABOR CASE MANAGEMENT PROGRAM	73,193,000	20,054,000		93,247,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	168,313,000	118,378,000	42,583,000	329,274,000
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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 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; 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	24,607,000	62,619,000	40,231,000	127,457,000
100000100001000	General Management and Supervision	18,304,000	62,619,000	40,231,000	121,154,000
	National Capital Region (NCR)	18,304,000	62,619,000	40,231,000	121,154,000
	Central Office	18,304,000	62,619,000	40,231,000	121,154,000
100000100002000	Administration of Personnel Benefits	6,303,000			6,303,000
	National Capital Region (NCR)	6,303,000			6,303,000
	Central Office	6,303,000			6,303,000
Sub-total, General Administration and Support		24,607,000	62,619,000	40,231,000	127,457,000
2000000000000000	Support to Operations	21,895,000	7,917,000		29,812,000
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	21,895,000	7,917,000		29,812,000
	National Capital Region (NCR)	21,895,000	7,917,000		29,812,000
	Central Office	21,895,000	7,917,000		29,812,000
Sub-total, Support to Operations		21,895,000	7,917,000		29,812,000

30000000000000000000	Operations	<u>121,811,000</u>	<u>47,842,000</u>	<u>2,352,000</u>	<u>172,005,000</u>
31010000000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	<u>48,618,000</u>	<u>27,788,000</u>	<u>2,352,000</u>	<u>78,758,000</u>
31010010000100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	<u>48,618,000</u>	<u>27,788,000</u>	<u>2,352,000</u>	<u>78,758,000</u>
	National Capital Region (NCR)	<u>48,618,000</u>	<u>27,788,000</u>	<u>2,352,000</u>	<u>78,758,000</u>
	Central Office	<u>48,618,000</u>	<u>27,788,000</u>	<u>2,352,000</u>	<u>78,758,000</u>
32010000000000000000	LABOR CASE MANAGEMENT PROGRAM	<u>73,193,000</u>	<u>20,054,000</u>		<u>93,247,000</u>
32010010000100001000	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>73,193,000</u>	<u>20,054,000</u>		<u>93,247,000</u>
	National Capital Region (NCR)	<u>73,193,000</u>	<u>20,054,000</u>		<u>93,247,000</u>
	Central Office	<u>73,193,000</u>	<u>20,054,000</u>		<u>93,247,000</u>
	Sub-total, Operations	<u>121,811,000</u>	<u>47,842,000</u>	<u>2,352,000</u>	<u>172,005,000</u>
TOTAL NEW APPROPRIATIONS		P 168,313,000	P 118,378,000	P 42,583,000	P 329,274,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	128,193	130,047	122,209
Total Permanent Positions	<u>128,193</u>	<u>130,047</u>	<u>122,209</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,693	4,728	4,608
Representation Allowance	3,696	3,666	3,786
Transportation Allowance	3,523	3,666	3,786
Clothing and Uniform Allowance	1,200	1,182	1,344
Mid-Year Bonus - Civilian	10,817	10,838	10,184
Year End Bonus	10,809	10,838	10,184
Cash Gift	988	985	960
Productivity Enhancement Incentive	967	985	960
Performance Based Bonus	5,563		
Step Increment		326	305
Collective Negotiation Agreement	6,036		
Total Other Compensation Common to All	<u>48,292</u>	<u>37,214</u>	<u>36,117</u>

Other Compensation for Specific Groups			
Other Personnel Benefits	3,866		
Anniversary Bonus - Civilian	2,760		
Total Other Compensation for Specific Groups	<u>6,626</u>		
Other Benefits			
Retirement and Life Insurance Premiums	15,326	15,605	14,665
PAG-IBIG Contributions	234	236	461
PhilHealth Contributions	2,181	2,634	2,872
Employees Compensation Insurance Premiums	235	236	231
Loyalty Award - Civilian	190	235	120
Terminal Leave	15,911	2,632	6,303
Total Other Benefits	<u>34,077</u>	<u>21,578</u>	<u>24,652</u>
TOTAL PERSONNEL SERVICES	<u>217,188</u>	<u>188,839</u>	<u>182,978</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,105	5,182	7,462
Training and Scholarship Expenses	11,521	8,756	11,474
Supplies and Materials Expenses	10,026	15,624	15,617
Utility Expenses	7,161	6,881	8,517
Communication Expenses	6,263	13,439	8,980
Awards/Rewards and Prizes	13		1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,012	2,013	2,264
Professional Services	1,983	10,609	8,746
General Services	15,067	15,116	15,932
Repairs and Maintenance	5,424	5,014	5,921
Financial Assistance/Subsidy	360		
Taxes, Insurance Premiums and Other Fees	1,303	1,709	2,205
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	145	363	570
Representation Expenses	2,681	1,840	2,632
Transportation and Delivery Expenses	20	21	522
Rent/Lease Expenses	15,860	16,080	19,524
Subscription Expenses	2,816	6,713	5,829
Other Maintenance and Operating Expenses	4,025	803	1,344
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>91,785</u>	<u>110,163</u>	<u>118,739</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>308,973</u>	<u>299,002</u>	<u>301,717</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,356		22,983
Transportation Equipment Outlay			19,600
TOTAL CAPITAL OUTLAYS	<u>2,356</u>		<u>42,583</u>
GRAND TOTAL	<u>311,329</u>	<u>299,002</u>	<u>344,300</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)	2023 GAA Targets	Actual
Labor-management relations improved		P 79,430,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 79,430,000
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%	2.78%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	4.68%
Output Indicator(s)		
1. LMCs facilitated	397	388
2. LMCs Enhanced	2,099	2,175
3. GMs Institutionalized/Operationalized	397	386
4. GMs Enhanced	2,099	2,180
Labor disputes effectively settled / resolved		P 110,144,000
LABOR CASE MANAGEMENT PROGRAM		P 110,144,000
Outcome Indicator(s)		
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	not more than 6% of NS/L handled	1.39%
Output Indicator(s)		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	100%	100%
b. Voluntary Arbitration	60%	71.95%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	70%	70.38%
b. Preventive Mediation (PM)	85%	87.19%
c. Notice of Strike/Lockout (NS/L)	70%	82.64%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEaA)	60%	70.50%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Labor-management relations improved		P 78,438,000	P 83,275,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 78,438,000	P 83,275,000
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	2.78%	not more than 10%	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	4.68%	not more than 10%	not more than 10% of incidence of PM and NS/L cases involving companies with GMS
Output Indicator(s)			
1. LMCs facilitated	388	442	493
2. LMCs Enhanced	2,175	2,295	2,525
3. GMS Institutionalized/Operationalized	386	442	493
4. GMS Enhanced	2,180	2,295	2,525
Labor disputes effectively settled / resolved		P 107,251,000	P 99,757,000
LABOR CASE MANAGEMENT PROGRAM		P 107,251,000	P 99,757,000
Outcome Indicator(s)			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	1.39%	not more than 6% of NS/L	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	72.05%	60%	70%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	70.38%	70%	75%
b. Preventive Mediation (PM)	87.19%	85%	85%
c. Notice of Strike/Lockout (NS/L)	82.64%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	70.50%	60%	70%