

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, operations, including locally-funded project of which P146,916,000 shall be from the regular appropriation and P500,000 from the Special Account in the General Fund, as indicated hereunder.....P 147,416,000  
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New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,923,000	P 10,997,000	P 2,504,000	P 25,424,000
Sub-total, General Administration and Support	----- 11,923,000	----- 10,997,000	----- 2,504,000	----- 25,424,000
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	5,220,000	4,132,000	166,000	9,518,000
Sub-total, Support to Operations	----- 5,220,000	----- 4,132,000	----- 166,000	----- 9,518,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	59,522,000	37,391,000	2,407,000	99,320,000
Sub-total, Operations	----- 59,522,000	----- 37,391,000	----- 2,407,000	----- 99,320,000
Total, Programs	----- 76,665,000	----- 52,520,000	----- 5,077,000	----- 134,262,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Information Systems Strategic Plan	3,787,000	9,367,000	13,154,000
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Sub-total, Locally-Funded Project(s)	3,787,000	9,367,000	13,154,000
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Total, Project(s)	3,787,000	9,367,000	13,154,000
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TOTAL NEW APPROPRIATIONS	P 76,665,000	P 56,307,000	P 14,444,000
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Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) shall be sourced from the Special Voluntary Arbitration Fund constituted from collections of registration fees on Collective Bargaining Agreements in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E. O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

		Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
I. General Administration and Support								
a. General Management and Supervision	P	11,923,000	P	10,997,000	P	2,504,000	P	25,424,000
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Sub-total, General Administration and Support		11,923,000		10,997,000		2,504,000		25,424,000
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II. Support to Operations								
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration		5,220,000		4,132,000		166,000		9,518,000
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Sub-total, Support to Operations		5,220,000		4,132,000		166,000		9,518,000
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III. Operations								
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration		59,522,000		37,391,000		2,407,000		99,320,000
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1. National Capital Region		12,212,000		5,724,000		339,000		18,275,000
2. Region I		2,077,000		1,774,000		100,000		3,951,000
3. Cordillera Administrative Region		4,297,000		1,544,000		41,000		5,882,000
4. Region II		2,596,000		1,456,000		176,000		4,228,000
5. Region III		4,463,000		3,097,000		188,000		7,748,000
6. Region IV - A		3,961,000		3,329,000		175,000		7,465,000

7. Region IV - B	925,000	1,485,000	400,000	2,810,000
8. Region V	2,741,000	1,820,000	159,000	4,720,000
9. Region VI	3,936,000	2,347,000	140,000	6,423,000
10. Region VII	4,166,000	3,484,000	150,000	7,800,000
11. Region VIII	3,783,000	1,706,000	42,000	5,531,000
12. Region IX	3,236,000	1,609,000	100,000	4,945,000
13. Region X	4,231,000	1,962,000	96,000	6,289,000
14. Region XI	4,509,000	2,308,000	100,000	6,917,000
15. Region XII	2,389,000	1,973,000	150,000	4,512,000
16. Region XIII		1,773,000	51,000	1,824,000
Sub-total, Operations	59,522,000	37,391,000	2,407,000	99,320,000
TOTAL PROGRAMS AND ACTIVITIES	P 76,665,000	P 52,520,000	P 5,077,000	P 134,262,000

New Appropriations, by Object of Expenditures  
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 (In Thousand Pesos)

A. \_\_Programs/Locally-Funded\_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

60,448

Total Salaries/Wages

60,448

Other Compensation

Representation Allowance

2,912

Year-End Bonus

6,055

Step Increments for Length of Service

160

Personnel Economic Relief Allowance

4,848

Clothing/Uniform Allowance

808

Productivity Incentive Benefits

404

Total Other Compensation

15,187

Gross Compensation

75,635

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

251

Health Insurance Premiums

529

Employees Compensation Insurance Premiums (ECIP)

250

Total Fixed Personnel Expenditures

1,030

Total Personal Services	76,665
Maintenance and Other Operating Expenses	-----
Travelling Expenses	4,525
Communication Expenses	4,056
Repair and Maintenance	2,233
Supplies and Materials	5,087
Rents	10,655
Utility Expenses	4,049
Training and Scholarship Expenses	4,811
Extraordinary and Miscellaneous Expenses	122
Taxes, Insurance Premiums and Other Fees	943
Professional Services	16,763
Printing and Binding Expenses	716
Advertising Expenses	290
Representation Expenses	1,851
Subscription Expenses	206
Total Maintenance and Other Operating Expenses	----- 56,307
Total Current Operating Expenditures	----- 132,972
Capital Outlays	-----
Office Equipment, Furniture and Fixtures	14,444
Total Capital Outlays	----- 14,444
TOTAL NEW APPROPRIATIONS	----- 147,416 =====