

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder P 275,591,000

New Appropriations, by Programs/Projects

	<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				
General Administration and Support	P 23,744,000	P 44,452,000		P 68,196,000
Support to Operations	21,579,000	5,368,000		26,947,000
Operations	<u>136,560,000</u>	<u>43,888,000</u>		<u>180,448,000</u>
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	50,664,000	25,401,000		76,065,000
LABOR CASE MANAGEMENT PROGRAM	<u>85,896,000</u>	<u>18,487,000</u>		<u>104,383,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 181,883,000</u>	<u>P 93,708,000</u>		<u>P 275,591,000</u>

Special Provisions

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) 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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,230,000	P 44,452,000		P 61,682,000
National Capital Region (NCR)	17,230,000	44,452,000		61,682,000
Central Office	17,230,000	44,452,000		61,682,000
Administration of Personnel Benefits	6,514,000			6,514,000
National Capital Region (NCR)	6,514,000			6,514,000
Central Office	6,514,000			6,514,000
Sub-total, General Administration and Support	23,744,000	44,452,000		68,196,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	21,579,000	5,368,000		26,947,000
National Capital Region (NCR)	21,579,000	5,368,000		26,947,000
Central Office	21,579,000	5,368,000		26,947,000
Sub-total, Support to Operations	21,579,000	5,368,000		26,947,000
Operations				
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	50,664,000	25,401,000		76,065,000
Facilitation/Operationalization/Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	50,664,000	25,401,000		76,065,000
National Capital Region (NCR)	50,664,000	25,401,000		76,065,000
Central Office	50,664,000	25,401,000		76,065,000
LABOR CASE MANAGEMENT PROGRAM	85,896,000	18,487,000		104,383,000
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	85,896,000	18,487,000		104,383,000

National Capital Region (NCR)	<u>85,896,000</u>	<u>18,487,000</u>	<u>104,383,000</u>
Central Office	<u>85,896,000</u>	<u>18,487,000</u>	<u>104,383,000</u>
Sub-total, Operations	<u>136,560,000</u>	<u>43,888,000</u>	<u>180,448,000</u>
TOTAL NEW APPROPRIATIONS	P <u>181,883,000</u>	P <u>93,708,000</u>	P <u>275,591,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,503

Total Permanent Positions

133,503

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

3,726

Transportation Allowance

3,726

Clothing and Uniform Allowance

1,206

Mid-Year Bonus-Civilian

11,125

Year End Bonus

11,125

Cash Gift

1,005

Productivity Enhancement Incentive

1,005

Step Increment

333

Total Other Compensation Common to All

38,075

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

595

Total Other Compensation Common to All

595

Other Benefits

PAG-IBIG Contributions

240

PhilHealth Contributions

2,716

Employees Compensation Insurance Premiums

240

Terminal Leave

6,514

Total Other Benefits

9,710

Total Personnel Services

181,883

Maintenance and Other Operating Expenses

Travelling Expenses	6,014
Training and Scholarship Expenses	7,669
Supplies and Materials Expenses	13,264
Utility Expenses	6,534
Communication Expenses	10,795
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,013
Professional Services	4,189
General Services	14,358
Repairs and Maintenance	5,649
Taxes, Insurance Premiums and Other Fees	1,696
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	777
Representation Expenses	1,977
Transportation and Delivery Expenses	19
Rent/Lease Expenses	14,518
Subscription Expenses	3,299
Other Maintenance and Operating Expenses	937

Total Maintenance and Other Operating Expenses 93,708

Total Current Operating Expenditures 275,591

TOTAL NEW APPROPRIATIONS 275,591