

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	139,678	111,200	121,416
General Fund		110,800	120,916
R.A. No. 9498 As Reenacted	24,195		
R.A. No. 9524	115,083		
Special Account in the General Fund	400	400	500
Automatic Appropriations	5,925	5,055	
Retirement and Life Insurance Premiums	5,925	5,055	
Continuing Appropriations	10,700	8,530	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9524		2,400	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		1,248	

R.A. No. 9498	1,822		
Unobligated Releases for MOOE			
R.A. No. 9524		4,882	
R.A. No. 9498	8,878		
Budgetary Adjustment(s)	( 18,689)		
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Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,548		
Retirement Benefits Fund (Pension and Gratuity Fund)	1,581		
Transfer(s) to:			
Overall Savings	( 28,818)		
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Total Available Appropriations	137,614	124,785	121,416
Unused Appropriations	( 12,211)	( 8,530)	
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Unreleased Appropriation	( 2,400)	( 2,400)	
Unobligated Allotment	( 9,811)	( 6,130)	
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TOTAL OBLIGATIONS	125,403	116,255	121,416
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, of which P120,916,000 shall be from the regular appropriation and P500,000 from the Special Account in the General Fund, as indicated hereunder.....P 121,416,000

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14 EXPENDITURE PROGRAM FY 2011

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 10,557,000	P 11,169,000	P 1,383,000	P 23,109,000
Sub-total, General Administration and Support	10,557,000	11,169,000	1,383,000	23,109,000

II. Support to Operations

a. Policy and Program Formulation,  
Monitoring and Evaluation on  
Conciliation/Mediation, Labor Management  
Cooperation and Voluntary Arbitration

6,183,000      4,581,000      10,764,000

Sub-total, Support to Operations

6,183,000      4,581,000      10,764,000

III. Operations

a. Program Implementation on  
Conciliation/Mediation, Labor Management  
Cooperation and Voluntary Arbitration

51,954,000      35,589,000      87,543,000

Sub-total, Operations

51,954,000      35,589,000      87,543,000

Total, Programs

68,694,000      51,339,000      1,383,000      121,416,000

TOTAL NEW APPROPRIATIONS

P      68,694,000      P      51,339,000      P      1,383,000      P      121,416,000

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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:

DEPARTMENT OF LABOR AND EMPLOYMENT 15

Programs and Activities

Current Operating Expenditures

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	Maintenance and Other Personal Services	Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Management and Supervision	P 10,557,000	P 11,169,000	P 1,383,000	P 23,109,000
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Sub-total, General Administration and Support	10,557,000	11,169,000	1,383,000	23,109,000
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	6,183,000	4,581,000		10,764,000
Sub-total, Support to Operations	6,183,000	4,581,000		10,764,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	51,954,000	35,589,000		87,543,000
1. National Capital Region	10,169,000	5,204,000		15,373,000
2. Region I	1,878,000	1,675,000		3,553,000
3. Cordillera Administrative Region	3,721,000	1,531,000		5,252,000
4. Region II	2,458,000	1,418,000		3,876,000

5.	Region III	3,885,000	3,165,000	7,050,000
6.	Region IV-A	3,996,000	3,108,000	7,104,000
7.	Region IV-B	839,000	1,215,000	2,054,000
8.	Region V	2,729,000	1,896,000	4,625,000
9.	Region VI	3,213,000	2,432,000	5,645,000
10.	Region VII	3,550,000	2,696,000	6,246,000
11.	Region VIII	3,196,000	1,849,000	5,045,000
12.	Region IX	2,838,000	1,637,000	4,475,000
13.	Region X	3,773,000	1,833,000	5,606,000
14.	Region XI	3,315,000	2,216,000	5,531,000
15.	Region XII	2,394,000	2,011,000	4,405,000
16.	Region XIII		1,703,000	1,703,000
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	Sub-total, Operations	51,954,000	35,589,000	87,543,000

TOTAL PROGRAMS AND ACTIVITIES

P	68,694,000	P	51,339,000	P	1,383,000	P	121,416,000
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