

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 175,401,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 17,857,000	P 13,044,000	P 1,316,000	P 32,217,000
Support to Operations	8,289,000	4,743,000	111,000	13,143,000
Operations	75,429,000	50,666,000	3,946,000	130,041,000
MFO 1: TECHNICAL ADVISORY SERVICES	32,518,000	27,789,000	2,600,000	62,907,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	42,911,000	22,877,000	1,346,000	67,134,000
Total, Programs	101,575,000	68,453,000	5,373,000	175,401,000
TOTAL NEW APPROPRIATIONS	P 101,575,000	P 68,453,000	P 5,373,000	P 175,401,000

Special Provision(s)

1. **Special Voluntary Arbitration Fund.** In addition to the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) shall be used for the effective and efficient administration of the Voluntary Arbitration Program sourced from registration fees collected on Collective Bargaining Agreements, constituted into the Special Voluntary Arbitration Fund, in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Releases from said Fund 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.

The National Conciliation and Mediation Board (NCMB) shall submit to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of this Fund. The Executive Director of the NCMB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCMB.

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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,187,000	P 13,044,000	P 1,316,000	P 28,547,000
National Capital Region (NCR)	14,187,000	13,044,000	1,316,000	28,547,000
Central Office	14,187,000	13,044,000	1,316,000	28,547,000
Administration of Personnel Benefits	3,670,000			3,670,000
National Capital Region (NCR)	3,670,000			3,670,000
Central Office	3,670,000			3,670,000
Sub-total, General Administration and Support	17,857,000	13,044,000	1,316,000	32,217,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	8,289,000	4,743,000	111,000	13,143,000
National Capital Region (NCR)	8,289,000	4,743,000	111,000	13,143,000
Central Office	8,289,000	4,743,000	111,000	13,143,000
Sub-total, Support to Operations	8,289,000	4,743,000	111,000	13,143,000
Operations				
NFO 1: TECHNICAL ADVISORY SERVICES	32,518,000	27,789,000	2,600,000	62,907,000
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	32,518,000	27,789,000	2,600,000	62,907,000
National Capital Region (NCR)	5,356,000	2,794,000		8,150,000
Regional Office - NCR	5,356,000	2,794,000		8,150,000
Region I - Ilocos	2,024,000	1,456,000		3,480,000
Regional Office - I	2,024,000	1,456,000		3,480,000
Cordillera Administrative Region (CAR)	2,654,000	1,208,000		3,862,000
Regional Office - CAR	2,654,000	1,208,000		3,862,000

Region II - Cagayan Valley	1,141,000	1,226,000		2,367,000
Regional Office - II	1,141,000	1,226,000		2,367,000
Region III - Central Luzon	1,854,000	1,904,000	1,300,000	5,058,000
Regional Office - III	1,854,000	1,904,000	1,300,000	5,058,000
Region IVA - CALABARZON	1,937,000	3,111,000		5,048,000
Regional Office - IVA	1,937,000	3,111,000		5,048,000
Region IVB - MIMAROPA	764,000	1,626,000		2,390,000
Regional Office - IVB	764,000	1,626,000		2,390,000
Region V - Bicol	2,313,000	1,221,000		3,534,000
Regional Office - V	2,313,000	1,221,000		3,534,000
Region VI - Western Visayas	1,661,000	1,899,000		3,560,000
Regional Office - VI	1,661,000	1,899,000		3,560,000
Region VII - Central Visayas	2,057,000	2,041,000	1,300,000	5,398,000
Regional Office - VII	2,057,000	2,041,000	1,300,000	5,398,000
Region VIII - Eastern Visayas	1,880,000	1,191,000		3,071,000
Regional Office - VIII	1,880,000	1,191,000		3,071,000
Region IX - Zamboanga Peninsula	2,073,000	1,315,000		3,388,000
Regional Office - IX	2,073,000	1,315,000		3,388,000
Region X - Northern Mindanao	2,514,000	1,333,000		3,847,000
Regional Office - X	2,514,000	1,333,000		3,847,000
Region XI - Davao	2,265,000	2,127,000		4,392,000
Regional Office - XI	2,265,000	2,127,000		4,392,000
Region XII - SOCCSKSARGEN	2,025,000	1,656,000		3,681,000
Regional Office - XII	2,025,000	1,656,000		3,681,000
Region XIII - CARAGA		1,681,000		1,681,000
Regional Office - XIII		1,681,000		1,681,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	42,911,000	22,877,000	1,346,000	67,134,000
Conciliation and Mediation Services	42,911,000	22,877,000	1,346,000	67,134,000
National Capital Region (NCR)	9,697,000	4,806,000	580,000	15,083,000
Regional Office - NCR	9,697,000	4,806,000	580,000	15,083,000

Region I - Ilocos	1,513,000	711,000	20,000	2,244,000
Regional Office - I	1,513,000	711,000	20,000	2,244,000
Cordillera Administrative Region (CAR)	2,728,000	984,000	75,000	3,787,000
Regional Office - CAR	2,728,000	984,000	75,000	3,787,000
Region II - Cagayan Valley	1,619,000	650,000	20,000	2,289,000
Regional Office - II	1,619,000	650,000	20,000	2,289,000
Region III - Central Luzon	4,518,000	2,318,000	100,000	6,936,000
Regional Office - III	4,518,000	2,318,000	100,000	6,936,000
Region IVA - CALABARZON	4,553,000	1,930,000	90,000	6,573,000
Regional Office - IVA	4,553,000	1,930,000	90,000	6,573,000
Region IVB - MIMAROPA	345,000	497,000	38,000	880,000
Regional Office - IVB	345,000	497,000	38,000	880,000
Region V - Bicol	1,272,000	1,071,000	30,000	2,373,000
Regional Office - V	1,272,000	1,071,000	30,000	2,373,000
Region VI - Western Visayas	2,745,000	1,014,000	175,000	3,934,000
Regional Office - VI	2,745,000	1,014,000	175,000	3,934,000
Region VII - Central Visayas	4,486,000	2,843,000	15,000	7,344,000
Regional Office - VII	4,486,000	2,843,000	15,000	7,344,000
Region VIII - Eastern Visayas	1,512,000	918,000	35,000	2,465,000
Regional Office - VIII	1,512,000	918,000	35,000	2,465,000
Region IX - Zamboanga Peninsula	2,474,000	767,000	40,000	3,281,000
Regional Office - IX	2,474,000	767,000	40,000	3,281,000
Region X - Northern Mindanao	1,485,000	1,171,000	60,000	2,716,000
Regional Office - X	1,485,000	1,171,000	60,000	2,716,000
Region XI - Davao	2,615,000	1,437,000	30,000	4,082,000
Regional Office - XI	2,615,000	1,437,000	30,000	4,082,000
Region XII - SOCCSKSARGEN	1,349,000	840,000	18,000	2,207,000
Regional Office - XII	1,349,000	840,000	18,000	2,207,000
Region XIII - CARAGA		920,000	20,000	940,000
Regional Office - XIII		920,000	20,000	940,000

Sub-total, Operations	75,429,000	50,666,000	3,946,000	130,041,000
Total Programs and Activities	101,575,000	68,453,000	5,373,000	175,401,000
TOTAL NEW APPROPRIATIONS	P 101,575,000 P	68,453,000 P	5,373,000 P	175,401,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

75,278

Total Permanent Positions

75,278

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

3,534

Transportation Allowance

3,534

Clothing and Uniform Allowance

1,005

Year End Bonus

6,269

Cash Gift

1,005

Step Increment

336

Productivity Enhancement Incentive

1,005

Total Other Compensation Common to All

21,512

Other Benefits

PAG-IBIG Contributions

241

PhilHealth Contributions

633

Employees Compensation Insurance Premiums

241

Terminal Leave

3,670

Total Other Benefits

4,785

Total Personnel Services

101,575

Maintenance and Other Operating Expenses

Travelling Expenses

6,883

Training and Scholarship Expenses

3,545

Supplies and Materials Expenses

7,888

Utility Expenses

5,984

Communication Expenses

5,532

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,626

Professional Services

7,300

General Services

10,315

Repairs and Maintenance

2,784

GENERAL APPROPRIATIONS ACT, FY 2016

Taxes, Insurance Premiums and Other Fees	962
Other Maintenance and Operating Expenses	
Advertising Expenses	188
Printing and Publication Expenses	540
Representation Expenses	3,121
Transportation and Delivery Expenses	15
Rent/Lease Expenses	11,510
Subscription Expenses	260

Total Maintenance and Other Operating Expenses	68,453

Total Current Operating Expenditures	170,028

Total Current Operating Expenditures	170,028

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	535
Transportation Equipment Outlay	2,600
Furniture, Fixtures and Books Outlay	2,138
Intangible Assets Outlay	100

Total Capital Outlays	5,373

Total Programs/Locally-Funded Project(s)	175,401

TOTAL NEW APPROPRIATIONS	175,401
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