

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 204,289,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,488,000	P 11,511,000		P 26,999,000
Support to Operations	10,993,000	5,512,000		16,505,000
Operations	97,557,000	48,556,000	4,635,000	150,748,000
MFO 1: TECHNICAL ADVISORY SERVICES	38,232,000	26,745,000	4,635,000	69,612,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	59,325,000	21,811,000		81,136,000
Total, Programs	124,038,000	65,579,000	4,635,000	194,252,000
PROJECTS				
Locally - Funded Projects		3,565,000	6,472,000	10,037,000
TOTAL NEW APPROPRIATIONS	P 124,038,000	P 69,144,000	P 11,107,000	P 204,289,000

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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 said 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.

The National Conciliation and Mediation Board (NCMB) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. 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 NCMB website.

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

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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				
General Management and Supervision	P 15,040,000	P 11,511,000		P 26,551,000
National Capital Region (NCR)	15,040,000	11,511,000		26,551,000
Central Office	15,040,000	11,511,000		26,551,000
Administration of Personnel Benefits	448,000			448,000
National Capital Region (NCR)	448,000			448,000
Central Office	448,000			448,000
Sub-total, General Administration and Support	15,488,000	11,511,000		26,999,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	10,993,000	5,512,000		16,505,000
National Capital Region (NCR)	10,993,000	5,512,000		16,505,000
Central Office	10,993,000	5,512,000		16,505,000
Sub-total, Support to Operations	10,993,000	5,512,000		16,505,000
Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	38,232,000	26,745,000	4,635,000	69,612,000
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	38,232,000	26,745,000	4,635,000	69,612,000

National Capital Region (NCR)	5,860,000	2,516,000		8,376,000
Regional Office - NCR	5,860,000	2,516,000		8,376,000
Region I - Ilocos	2,477,000	1,355,000		3,832,000
Regional Office - I	2,477,000	1,355,000		3,832,000
Cordillera Administrative Region (CAR)	1,832,000	1,157,000		2,989,000
Regional Office - CAR	1,832,000	1,157,000		2,989,000
Region II - Cagayan Valley	2,012,000	1,133,000	4,635,000	7,780,000
Regional Office - II	2,012,000	1,133,000	4,635,000	7,780,000
Region III - Central Luzon	2,733,000	1,793,000		4,526,000
Regional Office - III	2,733,000	1,793,000		4,526,000
Region IVA - CALABARZON	2,490,000	2,711,000		5,201,000
Regional Office - IVA	2,490,000	2,711,000		5,201,000
Region IVB - MIMAROPA	907,000	1,336,000		2,243,000
Regional Office - IVB	907,000	1,336,000		2,243,000
Region V - Bicol	2,761,000	1,243,000		4,004,000
Regional Office - V	2,761,000	1,243,000		4,004,000
Region VI - Western Visayas	2,486,000	1,878,000		4,364,000
Regional Office - VI	2,486,000	1,878,000		4,364,000
Region VII - Central Visayas	2,514,000	2,332,000		4,846,000
Regional Office - VII	2,514,000	2,332,000		4,846,000
Region VIII - Eastern Visayas	2,538,000	1,218,000		3,756,000
Regional Office - VIII	2,538,000	1,218,000		3,756,000
Region IX - Zamboanga Peninsula	2,551,000	1,424,000		3,975,000
Regional Office - IX	2,551,000	1,424,000		3,975,000
Region X - Northern Mindanao	2,612,000	1,455,000		4,067,000
Regional Office - X	2,612,000	1,455,000		4,067,000
Region XI - Davao	2,763,000	1,987,000		4,750,000
Regional Office - XI	2,763,000	1,987,000		4,750,000
Region XII - SOCCSKSARGEN	1,696,000	1,634,000		3,330,000
Regional Office - XII	1,696,000	1,634,000		3,330,000

Region XIII - CARAGA	1,573,000	1,573,000
Regional Office - XIII	1,573,000	1,573,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	59,325,000	21,811,000
Conciliation and Mediation Services	59,325,000	21,811,000
National Capital Region (NCR)	15,822,000	4,106,000
Regional Office - NCR	15,822,000	4,106,000
Region I - Ilocos	2,040,000	776,000
Regional Office - I	2,040,000	776,000
Cordillera Administrative Region (CAR)	3,498,000	1,035,000
Regional Office - CAR	3,498,000	1,035,000
Region II - Cagayan Valley	1,654,000	743,000
Regional Office - II	1,654,000	743,000
Region III - Central Luzon	5,528,000	1,707,000
Regional Office - III	5,528,000	1,707,000
Region IVA - CALABARZON	6,003,000	1,965,000
Regional Office - IVA	6,003,000	1,965,000
Region IVB - MIMAROPA	405,000	410,000
Regional Office - IVB	405,000	410,000
Region V - Bicol	2,055,000	1,049,000
Regional Office - V	2,055,000	1,049,000
Region VI - Western Visayas	4,287,000	1,448,000
Regional Office - VI	4,287,000	1,448,000
Region VII - Central Visayas	5,898,000	2,334,000
Regional Office - VII	5,898,000	2,334,000
Region VIII - Eastern Visayas	1,921,000	981,000
Regional Office - VIII	1,921,000	981,000
Region IX - Zamboanga Peninsula	3,214,000	862,000
Regional Office - IX	3,214,000	862,000
Region X - Northern Mindanao	2,156,000	1,136,000
Regional Office - X	2,156,000	1,136,000

GENERAL APPROPRIATIONS ACT, FY 2017

Region XI - Davao	3,088,000	1,527,000	4,615,000
Regional Office - XI	3,088,000	1,527,000	4,615,000
Region XII - SOCCSKSARGEN	1,756,000	862,000	2,618,000
Regional Office - XII	1,756,000	862,000	2,618,000
Region XIII - CARAGA		870,000	870,000
Regional Office - XIII		870,000	870,000
Sub-total, Operations	97,557,000	48,556,000	150,748,000
Total Programs and Activities	124,038,000	65,579,000	194,252,000
PROJECT(S)			
Locally-Funded Projects			
Research and Development	3,565,000	6,472,000	10,037,000
Information and Communications Technology	3,565,000	6,472,000	10,037,000
Information Systems Strategic Plan	3,565,000	6,472,000	10,037,000
National Capital Region	3,565,000	6,472,000	10,037,000
Central Office	3,565,000	6,472,000	10,037,000
Sub-Total, Locally-Funded Project(s)	3,565,000	6,472,000	10,037,000
TOTAL NEW APPROPRIATIONS	P 124,038,000 P	69,144,000 P	11,107,000 P 204,289,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

92,303

Total Permanent Positions

92,303

Other Compensation Common to All**Personnel Economic Relief Allowance**

4,752

Representation Allowance

3,414

Transportation Allowance

3,414

Clothing and Uniform Allowance

990

Mid-Year Bonus-Civilian	7,692
Year End Bonus	7,692
Cash Gift	990
Step Increment	524
Productivity Enhancement Incentive	990

Total Other Compensation Common to All	30,458

Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	649
Employees Compensation Insurance Premiums	236
Terminal Leave	156

Total Other Benefits	1,277

Total Personnel Services	124,038

Maintenance and Other Operating Expenses	
Travelling Expenses	4,880
Training and Scholarship Expenses	3,875
Supplies and Materials Expenses	7,039
Utility Expenses	4,717
Communication Expenses	7,419
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,626
Professional Services	7,791
General Services	10,422
Repairs and Maintenance	3,357
Taxes, Insurance Premiums and Other Fees	753
Other Maintenance and Operating Expenses	
Advertising Expenses	134
Printing and Publication Expenses	124
Representation Expenses	2,648
Transportation and Delivery Expenses	64
Rent/Lease Expenses	11,720
Subscription Expenses	1,395
Other Maintenance and Operating Expenses	1,180

Total Maintenance and Other Operating Expenses	69,144

Total Current Operating Expenditures	193,182

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	920
Buildings and Other Structures	4,635
Machinery and Equipment Outlay	5,552

Total Capital Outlays	11,107

Total Programs/Project(s)	204,289

TOTAL NEW APPROPRIATIONS	204,289
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