

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 237,530,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 18,114,000	P 21,121,000	P 6,675,000	P 45,910,000
2000000000000000	Support to Operations	16,821,000	5,311,000	5,839,000	27,971,000
3000000000000000	Operations	120,225,000	43,424,000		163,649,000
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	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,276,000	25,133,000		67,409,000
	LABOR CASE MANAGEMENT PROGRAM	77,949,000	18,291,000		96,240,000
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	TOTAL NEW APPROPRIATIONS	P 155,160,000	P 69,856,000	P 12,514,000	P 237,530,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,758,000	P 21,121,000	P 6,675,000	P 40,554,000
	National Capital Region (NCR)	12,758,000	21,121,000	6,675,000	40,554,000
	Central Office	12,758,000	21,121,000	6,675,000	40,554,000
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100000100002000	Administration of Personnel Benefits	5,356,000			5,356,000
	National Capital Region (NCR)	5,356,000			5,356,000
	Central Office	5,356,000			5,356,000
Sub-total, General Administration and Support		18,114,000	21,121,000	6,675,000	45,910,000
200000000000000	Support to Operations				
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	16,821,000	5,311,000	5,839,000	27,971,000
	National Capital Region (NCR)	16,821,000	5,311,000	5,839,000	27,971,000
	Central Office	16,821,000	5,311,000	5,839,000	27,971,000
Sub-total, Support to Operations		16,821,000	5,311,000	5,839,000	27,971,000
300000000000000	Operations				
310000000000000	00 : Labor-management relations improved	42,276,000	25,133,000		67,409,000
310100000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,276,000	25,133,000		67,409,000
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	42,276,000	25,133,000		67,409,000
	National Capital Region (NCR)	42,276,000	25,133,000		67,409,000
	Central Office	42,276,000	25,133,000		67,409,000
320000000000000	00 : Labor disputes effectively settled / resolved	77,949,000	18,291,000		96,240,000
320100000000000	LABOR CASE MANAGEMENT PROGRAM	77,949,000	18,291,000		96,240,000
320100100001000	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	77,949,000	18,291,000		96,240,000
	National Capital Region (NCR)	77,949,000	18,291,000		96,240,000
	Central Office	77,949,000	18,291,000		96,240,000
Sub-total, Operations		120,225,000	43,424,000		163,649,000
TOTAL NEW APPROPRIATIONS		P 155,160,000	P 69,856,000	P 12,514,000	P 237,530,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

114,166

Total Basic Pay

114,166

Other Compensation Common to All

Personnel Economic Relief Allowance

4,680

Representation Allowance

3,540

Transportation Allowance

3,540

Clothing and Uniform Allowance

1,170

Mid-Year Bonus - Civilian

9,512

Year End Bonus

9,512

Cash Gift

975

Productivity Enhancement Incentive

975

Step Increment

286

Total Other Compensation Common to All

34,190

Other Benefits

PAG-IBIG Contributions

233

PhilHealth Contributions

982

Employees Compensation Insurance Premiums

233

Terminal Leave

5,356

Total Other Benefits

6,804

Total Personnel Services

155,160

Maintenance and Other Operating Expenses

Travelling Expenses

7,160

Training and Scholarship Expenses

5,170

Supplies and Materials Expenses

7,295

Utility Expenses

4,911

Communication Expenses

4,569

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,626

Professional Services

6,212

General Services

10,065

Repairs and Maintenance

4,859

Taxes, Insurance Premiums and Other Fees

651

Other Maintenance and Operating Expenses

Advertising Expenses

89

Printing and Publication Expenses

235

26 GENERAL APPROPRIATIONS ACT, FY 2019

Representation Expenses	2,316
Rent/Lease Expenses	11,909
Subscription Expenses	2,369
Other Maintenance and Operating Expenses	420

Total Maintenance and Other Operating Expenses	69,856

Total Current Operating Expenditures	225,016

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,839
Machinery and Equipment Outlay	5,375
Transportation Equipment Outlay	1,300

Total Capital Outlays	12,514

TOTAL NEW APPROPRIATIONS	237,530
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