

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder P 276,514,000

New Appropriations, by Program

	<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 20,851,000	P 44,211,000	P 10,879,000	P 75,941,000
Support to Operations	17,740,000	5,339,000		23,079,000
Operations	<u>133,843,000</u>	<u>43,651,000</u>		<u>177,494,000</u>
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,904,000	25,264,000		74,168,000
LABOR CASE MANAGEMENT PROGRAM	<u>84,939,000</u>	<u>18,387,000</u>		<u>103,326,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>172,434,000</u></u>	P <u><u>93,201,000</u></u>	P <u><u>10,879,000</u></u>	P <u><u>276,514,000</u></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 submission of the quarterly reports on its financial and physical accomplishments shall be in

accordance with Section 99 of the General Provisions of this Act.

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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,638,000	P 44,211,000	P 10,879,000	P 70,728,000
National Capital Region (NCR)	15,638,000	44,211,000	10,879,000	70,728,000
Central Office	15,638,000	44,211,000	10,879,000	70,728,000
Administration of Personnel Benefits	5,213,000			5,213,000
National Capital Region (NCR)	5,213,000			5,213,000
Central Office	5,213,000			5,213,000
Sub-total, General Administration and Support	20,851,000	44,211,000	10,879,000	75,941,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	17,740,000	5,339,000		23,079,000
National Capital Region (NCR)	17,740,000	5,339,000		23,079,000
Central Office	17,740,000	5,339,000		23,079,000
Sub-total, Support to Operations	17,740,000	5,339,000		23,079,000
Operations				
Labor-management relations improved	48,904,000	25,264,000		74,168,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,904,000	25,264,000		74,168,000
Facilitation/Operationalization/Institutionalization/Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	48,904,000	25,264,000		74,168,000
National Capital Region (NCR)	48,904,000	25,264,000		74,168,000
Central Office	48,904,000	25,264,000		74,168,000

Labor disputes effectively settled/resolved	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
LABOR CASE MANAGEMENT PROGRAM	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
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	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
National Capital Region (NCR)	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
Central Office	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
Sub-total, Operations	<u>133,843,000</u>	<u>43,651,000</u>	<u>177,494,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 172,434,000</u></u>	<u><u>P 93,201,000</u></u>	<u><u>P 10,879,000</u></u>
		<u><u>P 276,514,000</u></u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

127,853

Total Permanent Positions

127,853

Other Compensation Common to All

Personnel Economic Relief Allowance

4,680

Representation Allowance

3,768

Transportation Allowance

3,768

Clothing and Uniform Allowance

1,170

Mid-Year Bonus-Civilian

10,653

Year End Bonus

10,653

Cash Gift

975

Productivity Enhancement Incentive

975

Step Increment

319

Total Other Compensation Common to All

36,961

Other Benefits

PAG-IBIG Contributions

231

PhilHealth Contributions

1,810

Employees Compensation Insurance Premiums

231

Loyalty Award - Civilian

135

Terminal Leave

5,213

Total Other Benefits

7,620

GENERAL APPROPRIATIONS ACT, FY 2022

Total Personnel Services	<u>172,434</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,936
Training and Scholarship Expenses	7,058
Supplies and Materials Expenses	12,048
Utility Expenses	5,941
Communication Expenses	10,829
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,014
Professional Services	5,646
General Services	14,346
Repairs and Maintenance	5,318
Taxes, Insurance Premiums and Other Fees	1,104
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	924
Representation Expenses	1,780
Transportation and Delivery Expenses	16
Rent/Lease Expenses	14,064
Subscription Expenses	6,136
Other Maintenance and Operating Expenses	<u>1,041</u>
Total Maintenance and Other Operating Expenses	<u>93,201</u>
Total Current Operating Expenditures	<u>265,635</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>10,879</u>
Total Capital Outlays	<u>10,879</u>
TOTAL NEW APPROPRIATIONS	<u><u>276,514</u></u>