

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations as indicated hereunderP 154,391,000
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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>
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PROGRAMS

General Administration and Support	P 13,855,000	P 12,407,000		P 26,262,000
Support to Operations	5,370,000	4,661,000		10,031,000

GENERAL APPROPRIATIONS ACT, FY 2015

Operations	70,741,000	47,357,000	118,098,000
MFO 1: TECHNICAL ADVISORY SERVICES	31,672,000	27,358,000	59,030,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	39,069,000	19,999,000	59,068,000
Total, Programs	89,966,000	64,425,000	154,391,000
TOTAL NEW APPROPRIATIONS	P 89,966,000	P 64,425,000	P 154,391,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

REGION	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
CENTRAL OFFICE	P 19,225,000	P 17,068,000		P 36,293,000
Regional Allocation	70,741,000	47,357,000		118,098,000
National Capital Region (NCR)	13,987,000	6,780,000		20,767,000
Region I - Ilocos	3,008,000	2,083,000		5,091,000
Region II - Cagayan Valley	3,277,000	1,799,000		5,076,000
Cordillera Administrative Region (CAR)	5,221,000	2,092,000		7,313,000
Region III - Central Luzon	5,766,000	3,958,000		9,724,000
Region IVA - CALABARZON	5,680,000	4,479,000		10,159,000
Region IVB - MIMAROPA	1,100,000	2,099,000		3,199,000
Region V - Bicol	3,683,000	2,205,000		5,888,000
Region VI - Western Visayas	3,501,000	2,704,000		6,205,000
Region VII - Central Visayas	5,954,000	4,624,000		10,578,000
Region VIII - Eastern Visayas	4,820,000	1,999,000		6,819,000
Region IX - Zamboanga Peninsula	3,517,000	1,997,000		5,514,000
Region X - Northern Mindanao	4,426,000	2,383,000		6,809,000
Region XI - Davao	4,382,000	3,268,000		7,650,000
Region XII - SOCCSKSARGEN	2,419,000	2,374,000		4,793,000
Region XIII - CARAGA		2,513,000		2,513,000
TOTAL NEW APPROPRIATIONS	P 89,966,000	P 64,425,000		P 154,391,000

Special Provision(s)

1. **Special Voluntary Arbitration Fund.** In addition to the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) 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.

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, the House Committee on Appropriations and the Senate Committee on Finance, 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 posted on the official website of the NCMB which shall be considered compliance with the said reportorial requirement.

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>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 13,855,000	P 12,407,000	P 26,262,000
National Capital Region (NCR)	13,855,000	12,407,000	26,262,000
Central Office	13,855,000	12,407,000	26,262,000
Sub-total, General Administration and Support	13,855,000	12,407,000	26,262,000
Support to Operations			
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	5,370,000	4,661,000	10,031,000
National Capital Region (NCR)	5,370,000	4,661,000	10,031,000
Central Office	5,370,000	4,661,000	10,031,000
Sub-total, Support to Operations	5,370,000	4,661,000	10,031,000
Operations			
MFO 1: TECHNICAL ADVISORY SERVICES	31,672,000	27,358,000	59,030,000
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	31,672,000	27,358,000	59,030,000
National Capital Region (NCR)	4,464,000	2,754,000	7,218,000
Regional Office - NCR	4,464,000	2,754,000	7,218,000
Region I - Ilocos	1,413,000	1,431,000	2,844,000
Regional Office - I	1,413,000	1,431,000	2,844,000
Region II - Cagayan Valley	1,667,000	1,206,000	2,873,000
Regional Office - II	1,667,000	1,206,000	2,873,000
Cordillera Administrative Region (CAR)	2,629,000	1,126,000	3,755,000
Regional Office - CAR	2,629,000	1,126,000	3,755,000
Region III - Central Luzon	2,231,000	1,929,000	4,160,000
Regional Office - III	2,231,000	1,929,000	4,160,000

Region IVA - CALABARZON	2,193,000	3,062,000	5,255,000
Regional Office - IVA	2,193,000	3,062,000	5,255,000
Region IVB - MIMAROPA	758,000	1,626,000	2,384,000
Regional Office - IVB	758,000	1,626,000	2,384,000
Region V - Bicol	2,073,000	1,200,000	3,273,000
Regional Office - V	2,073,000	1,200,000	3,273,000
Region VI - Western Visayas	2,015,000	1,862,000	3,877,000
Regional Office - VI	2,015,000	1,862,000	3,877,000
Region VII - Central Visayas	1,771,000	2,016,000	3,787,000
Regional Office - VII	1,771,000	2,016,000	3,787,000
Region VIII - Eastern Visayas	2,257,000	1,093,000	3,350,000
Regional Office - VIII	2,257,000	1,093,000	3,350,000
Region IX - Zamboanga Peninsula	2,046,000	1,293,000	3,339,000
Regional Office - IX	2,046,000	1,293,000	3,339,000
Region X - Northern Mindanao	2,488,000	1,379,000	3,867,000
Regional Office - X	2,488,000	1,379,000	3,867,000
Region XI - Davao	2,250,000	2,095,000	4,345,000
Regional Office - XI	2,250,000	2,095,000	4,345,000
Region XII - SOCCSKSARGEN	1,417,000	1,631,000	3,048,000
Regional Office - XII	1,417,000	1,631,000	3,048,000
Region XIII - CARAGA		1,655,000	1,655,000
Regional Office - XIII		1,655,000	1,655,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	39,069,000	19,999,000	59,068,000
Conciliation and Mediation Services	39,069,000	19,999,000	59,068,000
National Capital Region (NCR)	9,523,000	4,026,000	13,549,000
Regional Office - NCR	9,523,000	4,026,000	13,549,000
Region I - Ilocos	1,595,000	652,000	2,247,000
Regional Office - I	1,595,000	652,000	2,247,000
Region II - Cagayan Valley	1,610,000	593,000	2,203,000
Regional Office - II	1,610,000	593,000	2,203,000

Cordillera Administrative Region (CAR)	2,592,000	966,000	3,558,000
Regional Office - CAR	2,592,000	966,000	3,558,000
Region III - Central Luzon	3,535,000	2,029,000	5,564,000
Regional Office - III	3,535,000	2,029,000	5,564,000
Region IVA - CALABARZON	3,487,000	1,417,000	4,904,000
Regional Office - IVA	3,487,000	1,417,000	4,904,000
Region IVB - MINAROPA	342,000	473,000	815,000
Regional Office - IVB	342,000	473,000	815,000
Region V - Bicol	1,610,000	1,005,000	2,615,000
Regional Office - V	1,610,000	1,005,000	2,615,000
Region VI - Western Visayas	1,486,000	842,000	2,328,000
Regional Office - VI	1,486,000	842,000	2,328,000
Region VII - Central Visayas	4,183,000	2,608,000	6,791,000
Regional Office - VII	4,183,000	2,608,000	6,791,000
Region VIII - Eastern Visayas	2,563,000	906,000	3,469,000
Regional Office - VIII	2,563,000	906,000	3,469,000
Region IX - Zamboanga Peninsula	1,471,000	704,000	2,175,000
Regional Office - IX	1,471,000	704,000	2,175,000
Region X - Northern Mindanao	1,938,000	1,004,000	2,942,000
Regional Office - X	1,938,000	1,004,000	2,942,000
Region XI - Davao	2,132,000	1,173,000	3,305,000
Regional Office - XI	2,132,000	1,173,000	3,305,000
Region XII - SOCCSKSARGEN	1,002,000	743,000	1,745,000
Regional Office - XII	1,002,000	743,000	1,745,000
Region XIII - CARAGA		858,000	858,000
Regional Office - XIII		858,000	858,000
Sub-total, Operations	70,741,000	47,357,000	118,098,000
Total Programs and Activities	89,966,000	64,425,000	154,391,000
TOTAL NEW APPROPRIATIONS	P 89,966,000	P 64,425,000	P 154,391,000

GENERAL APPROPRIATIONS ACT, FY 2015

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**

71,184

Total Permanent Positions

71,184

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

4,752

Representation Allowance

2,226

Transportation Allowance

2,226

Clothing and Uniform Allowance

990

Productivity Incentive Allowance

396

Year End Bonus

5,931

Cash Gift

990

Step Increment

180

Total Other Compensation Common to All

17,691

Other Benefits**PAG-IBIG Contributions**

237

PhilHealth Contributions

617

Employees Compensation Insurance Premiums

237

Total Other Benefits

1,091

Total Personnel Services

89,966

Maintenance and Other Operating Expenses**Travelling Expenses**

6,762

Training and Scholarship Expenses

3,553

Supplies and Materials Expenses

7,718

Utility Expenses

5,277

Communication Expenses

5,028

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

1,626

Professional Services

4,710

General Services

10,431

Repairs and Maintenance

2,354

Taxes, Insurance Premiums and Other Fees

962

Other Maintenance and Operating Expenses**Advertising Expenses**

228

Printing and Publication Expenses

636

Representation Expenses

3,425

Rent/Lease Expenses	11,459
Subscription Expenses	256
Total Maintenance and Other Operating Expenses	64,425
Total Current Operating Expenditures	154,391
Total Programs/Locally-Funded Project(s)	154,391
TOTAL NEW APPROPRIATIONS	154,391