

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 178,350,000
 =====

New Appropriations, by Program/Projects
 =====

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 21,378,000 | P 19,612,000 | P 5,696,000 | P 46,686,000 |
| Operations | 81,422,000 | 49,762,000 | | 131,184,000 |
| MFO 1: TECHNICAL ADVISORY SERVICES | 20,035,000 | 28,361,000 | | 48,396,000 |
| MFO 2: WAGES REGULATION SERVICE | 61,387,000 | 21,401,000 | | 82,788,000 |
| Total, Programs | 102,800,000 | 69,374,000 | 5,696,000 | 177,870,000 |

PROJECT(S)

| | | | | |
|---------------------------------|----------|--------------------|----------|-------------------|
| Locally-Funded Project(s) | | 480,000 | | 480,000 |
| | | ----- | | ----- |
| Total, Project(s) | | 480,000 | | 480,000 |
| | | ----- | | ----- |
| TOTAL NEW APPROPRIATIONS | P | 102,800,000 | P | 69,854,000 |
| | | ----- | | ----- |
| | | | P | 5,696,000 |
| | | | | ----- |
| | | | | 178,350,000 |
| | | | | ----- |

Special Provision(s)

1. 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 20,110,000 | P 15,271,000 | P 5,696,000 | P 41,077,000 |
| | ----- | ----- | ----- | ----- |
| National Capital Region (NCR) | 20,110,000 | 15,271,000 | 5,696,000 | 41,077,000 |
| | ----- | ----- | ----- | ----- |
| Central Office | 20,110,000 | 15,271,000 | 5,696,000 | 41,077,000 |
| | ----- | ----- | ----- | ----- |
| Human Resource Development | | 4,341,000 | | 4,341,000 |
| | | ----- | | ----- |
| National Capital Region (NCR) | | 4,341,000 | | 4,341,000 |
| | | ----- | | ----- |
| Central Office | | 4,341,000 | | 4,341,000 |
| | | ----- | | ----- |
| Administration of Personnel Benefits | 1,268,000 | | | 1,268,000 |
| | ----- | | | ----- |
| National Capital Region (NCR) | 1,268,000 | | | 1,268,000 |
| | ----- | | | ----- |
| Central Office | 1,268,000 | | | 1,268,000 |
| | ----- | | | ----- |
| Sub-total, General Administration and Support | 21,378,000 | 19,612,000 | 5,696,000 | 46,686,000 |
| | ----- | ----- | ----- | ----- |
| Operations | | | | |
| MFO 1: TECHNICAL ADVISORY SERVICES | 20,035,000 | 28,361,000 | | 48,396,000 |
| | ----- | ----- | | ----- |
| Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement | 20,035,000 | 28,361,000 | | 48,396,000 |
| | ----- | ----- | | ----- |
| National Capital Region (NCR) | 16,765,000 | 14,078,000 | | 31,643,000 |
| | ----- | ----- | | ----- |
| Central Office | 16,547,000 | 14,138,000 | | 30,685,000 |
| | ----- | ----- | | ----- |
| Regional Office - NCR | 218,000 | 740,000 | | 958,000 |
| | ----- | ----- | | ----- |

| | | | |
|--|---------|-----------|-----------|
| Region I - Ilocos | 218,000 | 898,000 | 1,116,000 |
| Regional Office - I | 218,000 | 898,000 | 1,116,000 |
| Cordillera Administrative Region (CAR) | 218,000 | 899,000 | 1,117,000 |
| Regional Office - CAR | 218,000 | 899,000 | 1,117,000 |
| Region II - Cagayan Valley | 218,000 | 1,078,000 | 1,296,000 |
| Regional Office - II | 218,000 | 1,078,000 | 1,296,000 |
| Region III - Central Luzon | 218,000 | 801,000 | 1,019,000 |
| Regional Office - III | 218,000 | 801,000 | 1,019,000 |
| Region IVA - CALABARZON | 218,000 | 1,139,000 | 1,357,000 |
| Regional Office - IVA | 218,000 | 1,139,000 | 1,357,000 |
| Region IVB - MIMAROPA | 218,000 | 895,000 | 1,113,000 |
| Regional Office - IVB | 218,000 | 895,000 | 1,113,000 |
| Region V - Bicol | 218,000 | 792,000 | 1,010,000 |
| Regional Office - V | 218,000 | 792,000 | 1,010,000 |
| Region VI - Western Visayas | 218,000 | 778,000 | 996,000 |
| Regional Office - VI | 218,000 | 778,000 | 996,000 |
| Region VII - Central Visayas | 218,000 | 922,000 | 1,140,000 |
| Regional Office - VII | 218,000 | 922,000 | 1,140,000 |
| Region VIII - Eastern Visayas | 218,000 | 866,000 | 1,084,000 |
| Regional Office - VIII | 218,000 | 866,000 | 1,084,000 |
| Region IX - Zamboanga Peninsula | 218,000 | 972,000 | 1,190,000 |
| Regional Office - IX | 218,000 | 972,000 | 1,190,000 |
| Region X - Northern Mindanao | 218,000 | 742,000 | 960,000 |
| Regional Office - X | 218,000 | 742,000 | 960,000 |
| Region XI - Davao | 218,000 | 939,000 | 1,157,000 |
| Regional Office - XI | 218,000 | 939,000 | 1,157,000 |
| Region XII - SOCCSKSARGEN | 218,000 | 1,007,000 | 1,225,000 |
| Regional Office - XII | 218,000 | 1,007,000 | 1,225,000 |
| Region XIII - CARAGA | 218,000 | 755,000 | 973,000 |
| Regional Office - XIII | 218,000 | 755,000 | 973,000 |

| | | | |
|---|-------------------|-------------------|-------------------|
| MFO 2: WAGES REGULATION SERVICE | 61,387,000 | 21,401,000 | 82,788,000 |
| Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases | 61,387,000 | 21,401,000 | 82,788,000 |
| National Capital Region (NCR) | 4,715,000 | 1,102,000 | 5,817,000 |
| Regional Office - NCR | 4,715,000 | 1,102,000 | 5,817,000 |
| Region I - Ilocos | 3,369,000 | 1,286,000 | 4,655,000 |
| Regional Office - I | 3,369,000 | 1,286,000 | 4,655,000 |
| Cordillera Administrative Region (CAR) | 3,845,000 | 1,111,000 | 4,956,000 |
| Regional Office - CAR | 3,845,000 | 1,111,000 | 4,956,000 |
| Region II - Cagayan Valley | 3,919,000 | 814,000 | 4,733,000 |
| Regional Office - II | 3,919,000 | 814,000 | 4,733,000 |
| Region III - Central Luzon | 4,052,000 | 1,651,000 | 5,703,000 |
| Regional Office - III | 4,052,000 | 1,651,000 | 5,703,000 |
| Region IVA - CALABARZON | 3,568,000 | 1,506,000 | 5,074,000 |
| Regional Office - IVA | 3,568,000 | 1,506,000 | 5,074,000 |
| Region IVB - MIMAROPA | 2,948,000 | 1,315,000 | 4,263,000 |
| Regional Office - IVB | 2,948,000 | 1,315,000 | 4,263,000 |
| Region V - Bicol | 3,845,000 | 1,319,000 | 5,164,000 |
| Regional Office - V | 3,845,000 | 1,319,000 | 5,164,000 |
| Region VI - Western Visayas | 4,197,000 | 1,564,000 | 5,761,000 |
| Regional Office - VI | 4,197,000 | 1,564,000 | 5,761,000 |
| Region VII - Central Visayas | 4,216,000 | 1,727,000 | 5,943,000 |
| Regional Office - VII | 4,216,000 | 1,727,000 | 5,943,000 |
| Region VIII - Eastern Visayas | 3,276,000 | 1,077,000 | 4,353,000 |
| Regional Office - VIII | 3,276,000 | 1,077,000 | 4,353,000 |
| Region IX - Zamboanga Peninsula | 3,883,000 | 1,354,000 | 5,237,000 |
| Regional Office - IX | 3,883,000 | 1,354,000 | 5,237,000 |
| Region X - Northern Mindanao | 3,853,000 | 1,571,000 | 5,424,000 |
| Regional Office - X | 3,853,000 | 1,571,000 | 5,424,000 |
| Region XI - Davao | 4,561,000 | 1,347,000 | 5,908,000 |
| Regional Office - XI | 4,561,000 | 1,347,000 | 5,908,000 |

GENERAL APPROPRIATIONS ACT, FY 2016

| | | | |
|-------------------------------|-------------|------------|-----------------------|
| Region XII - SOCCSKSARGEN | 3,256,000 | 1,252,000 | 4,508,000 |
| Regional Office - XII | 3,256,000 | 1,252,000 | 4,508,000 |
| Region XIII - CARAGA | 3,884,000 | 1,405,000 | 5,289,000 |
| Regional Office - XIII | 3,884,000 | 1,405,000 | 5,289,000 |
| Sub-total, Operations | 81,422,000 | 49,762,000 | 131,184,000 |
| Total Programs and Activities | 102,800,000 | 69,374,000 | 5,696,000 177,870,000 |

| | | | |
|--|----------------------|---------------------|----------------------------------|
| Locally-Funded Project(s) | | | |
| Research and Development | | 480,000 | 480,000 |
| Information and Communication Technology | | 480,000 | 480,000 |
| Information System Strategic Plan | | 480,000 | 480,000 |
| National Capital Region (NCR) | | | |
| Central Office | | 480,000 | 480,000 |
| Sub-total, Locally-Funded Project(s) | | 480,000 | 480,000 |
| Total Project(s) | | 480,000 | 480,000 |
| TOTAL NEW APPROPRIATIONS | P 102,800,000 | P 69,854,000 | P 5,696,000 P 178,350,000 |

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

65,905

Total Permanent Positions

65,905

Other Compensation Common to All

Personnel Economic Relief Allowance

4,128

Representation Allowance

1,902

Transportation Allowance

1,902

Clothing and Uniform Allowance

860

Year End Bonus

5,491

| | |
|--|----------------|
| Cash Gift | 860 |
| Per Diems | 18,360 |
| Step Increment | 298 |
| Productivity Enhancement Incentive | 860 |
| Total Other Compensation Common to All | 34,661 |
| Other Benefits | |
| PAG-IBIG Contributions | 205 |
| PhilHealth Contributions | 556 |
| Employees Compensation Insurance Premiums | 205 |
| Terminal Leave | 1,268 |
| Total Other Benefits | 2,234 |
| Total Personnel Services | 102,800 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,341 |
| Training and Scholarship Expenses | 3,435 |
| Supplies and Materials Expenses | 8,066 |
| Utility Expenses | 4,241 |
| Communication Expenses | 3,908 |
| Survey, Reserach, Exploration and Development Expenses | 700 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 366 |
| Professional Services | 3,613 |
| General Services | 4,531 |
| Repairs and Maintenance | 2,411 |
| Taxes, Insurance Premiums and Other Fees | 742 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 2,316 |
| Printing and Publication Expenses | 1,245 |
| Representation Expenses | 11,515 |
| Transportation and Delivery Expenses | 269 |
| Rent/Lease Expenses | 14,711 |
| Subscription Expenses | 407 |
| Other Maintenance and Operating Expenses | 1,037 |
| Total Maintenance and Other Operating Expenses | 69,854 |
| Total Current Operating Expenditures | 172,654 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 2,480 |
| Transportation Equipment Outlay | 2,600 |
| Intangible Assets Outlay | 616 |
| Total Capital Outlays | 5,696 |
| Total Programs/Locally-Funded Project(s) | 178,350 |
| TOTAL NEW APPROPRIATIONS | 178,350 |