

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 196,321,000
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New Appropriations, by Program/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	P 25,334,000	P 18,243,000		P 43,577,000
Operations	97,786,000	49,321,000		147,107,000
MFO 1: TECHNICAL ADVISORY SERVICES	20,563,000	24,924,000		45,487,000
MFO 2: WAGES REGULATION SERVICE	77,223,000	24,397,000		101,620,000
Total, Programs	123,120,000	67,564,000		190,684,000
PROJECT(S)				
Locally-Funded Project(s)		1,060,000	4,577,000	5,637,000
Total, Project(s)		1,060,000	4,577,000	5,637,000
TOTAL NEW APPROPRIATIONS	P 123,120,000	P 68,624,000	P 4,577,000	P 196,321,000

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
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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 25,065,000	P 14,728,000	P 39,793,000
National Capital Region (NCR)	25,065,000	14,728,000	39,793,000
Central Office	25,065,000	14,728,000	39,793,000
Human Resource Development		3,515,000	3,515,000
National Capital Region (NCR)		3,515,000	3,515,000
Central Office		3,515,000	3,515,000
Administration of Personnel Benefits	269,000		269,000
National Capital Region (NCR)	269,000		269,000
Central Office	269,000		269,000
Sub-total, General Administration and Support	25,334,000	18,243,000	43,577,000
Operations			
NFO 1: TECHNICAL ADVISORY SERVICES	20,563,000	24,924,000	45,487,000
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	20,563,000	24,924,000	45,487,000
National Capital Region (NCR)	20,563,000	11,897,000	32,460,000
Central Office	20,563,000	11,167,000	31,730,000
Regional Office - NCR		730,000	730,000
Region I - Ilocos		635,000	635,000
Regional Office - I		635,000	635,000
Cordillera Administrative Region (CAR)		767,000	767,000
Regional Office - CAR		767,000	767,000
Region II - Cagayan Valley		1,089,000	1,089,000
Regional Office - II		1,089,000	1,089,000
Region III - Central Luzon		958,000	958,000
Regional Office - III		958,000	958,000
Region IVA - CALABARZON		1,005,000	1,005,000
Regional Office - IVA		1,005,000	1,005,000
Region IVB - MIMAROPA		806,000	806,000
Regional Office - IVB		806,000	806,000
Region V - Bicol		752,000	752,000
Regional Office - V		752,000	752,000

Region VI - Western Visayas	1,001,000	1,001,000	1,001,000
Regional Office - VI	1,001,000	1,001,000	1,001,000
Region VII - Central Visayas	623,000	623,000	623,000
Regional Office - VII	623,000	623,000	623,000
Region VIII - Eastern Visayas	680,000	680,000	680,000
Regional Office - VIII	680,000	680,000	680,000
Region IX - Zamboanga Peninsula	975,000	975,000	975,000
Regional Office - IX	975,000	975,000	975,000
Region X - Northern Mindanao	863,000	863,000	863,000
Regional Office - X	863,000	863,000	863,000
Region XI - Davao	1,023,000	1,023,000	1,023,000
Regional Office - XI	1,023,000	1,023,000	1,023,000
Region XII - SOCCSKSARGEN	1,047,000	1,047,000	1,047,000
Regional Office - XII	1,047,000	1,047,000	1,047,000
Region XIII - CARAGA	803,000	803,000	803,000
Regional Office - XIII	803,000	803,000	803,000
MFO 2: WAGES REGULATION SERVICE	77,223,000	24,397,000	101,620,000
Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	77,223,000	24,397,000	101,620,000
National Capital Region (NCR)	5,960,000	1,311,000	7,271,000
Regional Office - NCR	5,960,000	1,311,000	7,271,000
Region I - Ilocos	4,191,000	1,602,000	5,793,000
Regional Office - I	4,191,000	1,602,000	5,793,000
Cordillera Administrative Region (CAR)	4,896,000	1,315,000	6,211,000
Regional Office - CAR	4,896,000	1,315,000	6,211,000
Region II - Cagayan Valley	5,017,000	1,059,000	6,076,000
Regional Office - II	5,017,000	1,059,000	6,076,000
Region III - Central Luzon	5,089,000	1,813,000	6,902,000
Regional Office - III	5,089,000	1,813,000	6,902,000
Region IVA - CALABARZON	4,474,000	2,013,000	6,487,000
Regional Office - IVA	4,474,000	2,013,000	6,487,000

Region IVB - MIMAROPA	3,751,000	1,315,000	5,066,000
Regional Office - IVB	3,751,000	1,315,000	5,066,000
Region V - Bicol	4,896,000	1,573,000	6,469,000
Regional Office - V	4,896,000	1,573,000	6,469,000
Region VI - Western Visayas	5,304,000	1,456,000	6,760,000
Regional Office - VI	5,304,000	1,456,000	6,760,000
Region VII - Central Visayas	5,343,000	2,011,000	7,354,000
Regional Office - VII	5,343,000	2,011,000	7,354,000
Region VIII - Eastern Visayas	4,153,000	1,337,000	5,490,000
Regional Office - VIII	4,153,000	1,337,000	5,490,000
Region IX - Zamboanga Peninsula	4,956,000	1,504,000	6,460,000
Regional Office - IX	4,956,000	1,504,000	6,460,000
Region X - Northern Mindanao	4,909,000	1,397,000	6,306,000
Regional Office - X	4,909,000	1,397,000	6,306,000
Region XI - Davao	5,745,000	1,570,000	7,315,000
Regional Office - XI	5,745,000	1,570,000	7,315,000
Region XII - SOCCSKSARGEN	3,577,000	1,387,000	4,964,000
Regional Office - XII	3,577,000	1,387,000	4,964,000
Region XIII - CARAGA	4,962,000	1,734,000	6,696,000
Regional Office - XIII	4,962,000	1,734,000	6,696,000
Sub-total, Operations	97,786,000	49,321,000	147,107,000
Total Programs and Activities	123,120,000	67,564,000	190,684,000
PROJECT(S)			
Locally-Funded Project(s)			
Research and Development		1,060,000	5,637,000
Information and Communication Technology		1,060,000	5,637,000
Information System Strategic Plan		1,060,000	5,637,000
National Capital Region (NCR)		1,060,000	5,637,000
Central Office		1,060,000	5,637,000
Sub-total, Locally-Funded Project(s)		1,060,000	5,637,000

GENERAL APPROPRIATIONS ACT, FY 2017

Total Project(s)		1,060,000	4,577,000	5,637,000
TOTAL NEW APPROPRIATIONS	P	123,120,000 P	68,624,000 P	4,577,000 P 196,321,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

79,621

Total Permanent Positions

79,621

Other Compensation Common to All

Personnel Economic Relief Allowance

4,080

Representation Allowance

1,902

Transportation Allowance

1,902

Clothing and Uniform Allowance

850

Mid-Year Bonus - Civilian

6,635

Year End Bonus

6,635

Cash Gift

850

Per Diems

18,360

Step Increment

447

Productivity Enhancement Incentive

850

Total Other Compensation Common to All

42,511

Other Benefits

PAG-IBIG Contributions

203

PhilHealth Contributions

563

Employees Compensation Insurance Premiums

203

Terminal Leave

19

Total Other Benefits

988

Total Personnel Services

123,120

Maintenance and Other Operating Expenses

Travelling Expenses

6,286

Training and Scholarship Expenses

3,419

Supplies and Materials Expenses

9,425

Utility Expenses

4,414

Communication Expenses

3,616

Awards/Rewards and Prizes

1,300

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

368

Professional Services

2,089

General Services

4,130

Repairs and Maintenance	1,546
Taxes, Insurance Premiums and Other Fees	675
Other Maintenance and Operating Expenses	
Advertising Expenses	1,524
Printing and Publication Expenses	1,016
Representation Expenses	12,828
Transportation and Delivery Expenses	244
Rent/Lease Expenses	14,451
Subscription Expenses	365
Other Maintenance and Operating Expenses	928
Total Maintenance and Other Operating Expenses	68,624
Total Current Operating Expenditures	191,744
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,577
Total Capital Outlays	4,577
Total Programs/Locally-Funded Project(s)	196,321
TOTAL NEW APPROPRIATIONS	196,321