

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 208,816,000
 =====

New Appropriations, by Program
 =====

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 32,603,000	P 19,366,000	P 2,630,000	P 54,599,000
Support to Operations			500,000	500,000
Operations	103,405,000	50,252,000	60,000	153,717,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	69,187,000	25,474,000	60,000	94,721,000
WAGE REGULATORY PROGRAM	34,218,000	24,778,000		58,996,000
Total, Programs	136,008,000	69,618,000	3,190,000	208,816,000
TOTAL NEW APPROPRIATIONS	P 136,008,000	P 69,618,000	P 3,190,000	P 208,816,000

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 29,253,000 P	15,752,000 P	2,630,000 P	47,635,000
National Capital Region (NCR)	29,253,000	15,752,000	2,630,000	47,635,000
Central Office	29,253,000	15,752,000	2,630,000	47,635,000
Human Resource Development		3,614,000		3,614,000
National Capital Region (NCR)		3,614,000		3,614,000
Central Office		3,614,000		3,614,000
Administration of Personnel Benefits	3,350,000			3,350,000
National Capital Region (NCR)	3,350,000			3,350,000
Central Office	3,350,000			3,350,000
Sub-total, General Administration and Support	32,603,000	19,366,000	2,630,000	54,599,000
Support to Operations				
Project(s)				
Locally-Funded Project(s)			500,000	500,000
Information System Strategic Plan			500,000	500,000
National Capital Region (NCR)			500,000	500,000
Central Office			500,000	500,000
Sub-total, Support to Operations			500,000	500,000
Operations				
Capacity of MSMEs to implement productivity improvement program enhanced	69,187,000	25,474,000	60,000	94,721,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	69,187,000	25,474,000	60,000	94,721,000
Development and Implementation of Policies Plans and Projects Related to Income, Productivity				

GENERAL APPROPRIATIONS ACT, FY 2018

Improvement and Gainsharing Schemes	69,187,000	25,474,000	60,000	94,721,000
National Capital Region (NCR)	69,187,000	25,474,000	60,000	94,721,000
Central Office	69,187,000	25,474,000	60,000	94,721,000
Fair and reasonable minimum wages in accordance with law ensured	34,218,000	24,778,000		58,996,000
WAGE REGULATORY PROGRAM	34,218,000	24,778,000		58,996,000
Development and Implementation of Policies Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	34,218,000	24,778,000		58,996,000
National Capital Region (NCR)	34,218,000	24,778,000		58,996,000
Central Office	34,218,000	24,778,000		58,996,000
Sub-total, Operations	103,405,000	50,252,000	60,000	153,717,000
TOTAL NEW APPROPRIATIONS	P 136,008,000	P 69,618,000	P 3,190,000	P 208,816,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	87,847
--------------	--------

Total Permanent Positions	87,847
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,200
Representation Allowance	1,842
Transportation Allowance	1,842
Clothing and Uniform Allowance	875
Mid-Year Bonus - Civilian	7,319
Year End Bonus	7,319
Cash Gift	875
Per Diems	18,360
Step Increment	216
Productivity Enhancement Incentive	875

Total Other Compensation Common to All	43,723
--	--------

Other Benefits	
PAG-IBIG Contributions	212
PhilHealth Contributions	664
Employees Compensation Insurance Premiums	212
Terminal Leave	3,350

Total Other Benefits	4,438

Total Personnel Services	136,008

Maintenance and Other Operating Expenses	
Travelling Expenses	6,781
Training and Scholarship Expenses	3,279
Supplies and Materials Expenses	8,930
Utility Expenses	4,657
Communication Expenses	3,476
Survey, Research, Exploration and Development Expenses	950
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	368
Professional Services	1,600
General Services	4,882
Repairs and Maintenance	1,866
Taxes, Insurance Premiums and Other Fees	498
Other Maintenance and Operating Expenses	
Advertising Expenses	1,529
Printing and Publication Expenses	1,123
Representation Expenses	11,674
Transportation and Delivery Expenses	224
Rent/Lease Expenses	14,694
Subscription Expenses	1,954
Other Maintenance and Operating Expenses	1,133

Total Maintenance and Other Operating Expenses	69,618

Total Current Operating Expenditures	205,626

Capital Outlays	
Property, Plant and Equipment Outlay Machinery and Equipment Outlay	3,190

Total Capital Outlays	3,190

TOTAL NEW APPROPRIATIONS	208,816
	=====