

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 167,790,000 -----

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 26,125,000	P 8,916,000	P 1,000,000	P 36,041,000
b. Staff Resource Development		2,446,000		2,446,000
Sub-total, General Administration and Support	----- 26,125,000	----- 11,362,000	----- 1,000,000	----- 38,487,000
II. Support to Operations				
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement	17,987,000	7,672,000	1,000,000	26,659,000
Sub-total, Support to Operations	----- 17,987,000	----- 7,672,000	----- 1,000,000	----- 26,659,000
III. Operations				
a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution on Appealed Cases	1,682,000	2,311,000		3,993,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement	42,960,000	24,353,000	4,500,000	71,813,000
Sub-total, Operations	----- 44,642,000	----- 26,664,000	----- 4,500,000	----- 75,806,000
Total, Programs	----- 88,754,000	----- 45,698,000	----- 6,500,000	----- 140,952,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Computerization Program ISSP (Phase II) (Information System and Strategic Plan)			26,838,000	P 26,838,000
Sub-total, Locally-Funded Project(s)			----- 26,838,000	----- 26,838,000
Total, Project			----- 26,838,000	----- 26,838,000
TOTAL NEW APPROPRIATIONS	P 88,754,000	P 45,698,000	P 33,338,000	P 167,790,000
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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:

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 26,125,000	P 8,916,000	P 1,000,000	P 36,041,000
b. Staff Resource Development		2,446,000		2,446,000
Sub-total, General Administration and Support	26,125,000	11,362,000	1,000,000	38,487,000
II. Support to Operations				
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement	17,987,000	7,672,000	1,000,000	26,659,000
Sub-total, Support to Operations	17,987,000	7,672,000	1,000,000	26,659,000
III. Operations				
a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution on Appealed Cases	1,682,000	2,311,000		3,993,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement	42,960,000	24,353,000	4,500,000	71,813,000
1. National Capital Region	3,448,000	1,496,000		4,944,000
2. Region I	2,816,000	1,483,000	900,000	5,199,000
3. Cordillera Administrative Region	3,037,000	1,411,000		4,448,000
4. Region II	2,432,000	1,403,000		3,835,000
5. Region III	3,486,000	1,548,000	900,000	5,934,000
6. Region IV - A	2,575,000	1,646,000		4,221,000
7. Region IV - B		1,525,000		1,525,000
8. Region V	3,189,000	1,498,000		4,687,000
9. Region VI	2,438,000	1,417,000	900,000	4,755,000
10. Region VII	3,256,000	1,957,000		5,213,000
11. Region VIII	2,607,000	1,443,000		4,050,000
12. Region IX	3,078,000	1,333,000	900,000	5,311,000

13. Region X	2,492,000	1,520,000		4,012,000
14. Region XI	3,304,000	1,700,000		5,004,000
15. Region XII	1,938,000	1,517,000	900,000	4,355,000
16. CARAGA	2,864,000	1,456,000		4,320,000
Sub-total, Operations	44,642,000	26,664,000	4,500,000	75,806,000
TOTAL, PROGRAMS AND ACTIVITIES	P 88,754,000	P 45,698,000	P 6,500,000	P 140,952,000

New Appropriations, by Object of Expenditures
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A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	50,303
Contractual, Casual and Emergency Personnel	2,556

Total Salaries/Wages ----- 52,859

Other Compensation -----

Per Diems	22,104
Representation Allowance	2,792
Year-End Bonus	5,029
Step Increments for Length of Service	134
Personnel Economic Relief Allowance	3,984
Clothing/Uniform Allowance	664
Productivity Incentive Benefits	332

Total Other Compensation ----- 35,039

Gross Compensation ----- 87,898

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	206
Health Insurance Premiums	445
Employees Compensation Insurance Premiums (ECIP)	205

Total Fixed Personnel Expenditures ----- 856

Total Personal Services ----- 88,754

Maintenance and Other Operating Expenses

Travelling Expenses	3,405
Communication Expenses	2,517
Repair and Maintenance	1,201
Transportation and Delivery Expenses	25
Supplies and Materials	5,452

Rents	12,402
Utility Expenses	3,036
Training and Scholarship Expenses	1,253
Extraordinary and Miscellaneous Expenses	588
Taxes, Insurance Premiums and Other Fees	558
Professional Services	8,489
Printing and Binding Expenses	520
Advertising Expenses	700
Representation Expenses	5,272
Subscription Expenses	230
Membership Dues and Contributions to Organizations	50

Total Maintenance and Other Operating Expenses	45,698

Total Current Operating Expenditures	134,452

Capital Outlays	
Office Equipment, Furniture and Fixtures	28,838
Transportation Equipment	4,500

Total Capital Outlays	33,338

TOTAL NEW APPROPRIATIONS	167,790
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