

Other Compensation	
Per Diems	22,104
Representation Allowance	3,104
Year-End Bonus	6,104
Step Increments for Length of Service	167
Personnel Economic Relief Allowance	3,984
Clothing/Uniform Allowance	830
Productivity Incentive Benefits	332

Total Other Compensation	36,625

Gross Compensation	102,359

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	206
Health Insurance Premiums	542
Employees Compensation Insurance Premiums (ECIP)	206

Total Fixed Personnel Expenditures	954

Total Personal Services	103,313

Maintenance and Other Operating Expenses	
Travelling Expenses	4,828
Communication Expenses	2,894
Repair and Maintenance	1,201
Transportation and Delivery Expenses	140
Supplies and Materials	6,326
Rents	13,017
Utility Expenses	4,507
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	485
Advertising Expenses	1,523
Representation Expenses	9,012
Subscription Expenses	301
Membership Dues and Contributions to Organizations	50

Total Maintenance and Other Operating Expenses	55,172

Total Current Operating Expenditures	158,485

Capital Outlays	
Transportation Equipment	4,500

Total Capital Outlays	4,500

Total Programs/Locally-Funded Project(s)	162,985

TOTAL NEW APPROPRIATIONS	162,985

III. Operations

a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution on Appealed Cases	2,026,000	1,488,000		3,514,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement	49,822,000	28,865,000	4,500,000	83,187,000
1. National Capital Region	4,060,000	1,391,000		5,451,000
2. Region I	3,294,000	1,740,000		5,034,000
3. Cordillera Administrative Region	3,604,000	1,685,000		5,289,000
4. Region II	2,833,000	1,547,000	900,000	5,280,000
5. Region III	3,453,000	2,050,000		5,503,000
6. Region IV - A	3,027,000	2,341,000		5,368,000
7. Region IV - B		1,759,000	900,000	2,659,000
8. Region V	3,750,000	1,799,000	900,000	6,449,000
9. Region VI	2,953,000	1,877,000		4,830,000
10. Region VII	3,891,000	1,786,000		5,677,000
11. Region VIII	3,044,000	1,681,000	900,000	5,625,000
12. Region IX	3,015,000	1,835,000		4,850,000
13. Region X	2,288,000	1,769,000		4,057,000
14. Region XI	3,928,000	1,926,000		5,854,000
15. Region XII	3,025,000	1,904,000		4,929,000
16. CARAGA	3,657,000	1,775,000	900,000	6,332,000
Sub-total, Operations	51,848,000	30,353,000	4,500,000	86,701,000
TOTAL, PROGRAMS AND ACTIVITIES	P 103,313,000	P 55,172,000	P 4,500,000	P 162,985,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	63,178
Contractual, Casual and Emergency Personnel	2,556

Total Salaries/Wages	65,734
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A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services	P	29,448,000	P	8,806,000	P	38,254,000
b. Staff Resource Development				2,446,000		2,446,000
Sub-total, General Administration and Support		29,448,000		11,252,000		40,700,000

II. Support to Operations

a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement		22,017,000		13,567,000		35,584,000
Sub-total, Support to Operations		22,017,000		13,567,000		35,584,000

III. Operations

a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution on Appealed Cases		2,026,000		1,488,000		3,514,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement		49,822,000		28,865,000	4,500,000	83,187,000
Sub-total, Operations		51,848,000		30,353,000	4,500,000	86,701,000

Total, Programs		103,313,000		55,172,000	4,500,000	162,985,000
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TOTAL NEW APPROPRIATIONS	P	103,313,000	P	55,172,000	P	4,500,000	P	162,985,000
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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

		<u>Personal Services</u>		<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>		<u>Total</u>
I. General Administration and Support								
a. General Management and Supervision	P	29,448,000	P	8,806,000	P	38,254,000		
b. Staff Resource Development				2,446,000		2,446,000		
Sub-total, General Administration and Support		29,448,000		11,252,000		40,700,000		
II. Support to Operations								
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement		22,017,000		13,567,000		35,584,000		
Sub-total, Support to Operations		22,017,000		13,567,000		35,584,000		

Fixed Personnel Expenditures		
Pag-I.B.I.G. Contributions		125
Health Insurance Premiums		284
Employees Compensation Insurance Premiums (ECIP)		125
Total Fixed Personnel Expenditures		534
Total Personal Services		35,222
Maintenance and Other Operating Expenses		
Travelling Expenses		1,769
Communication Expenses		1,390
Repair and Maintenance		4,268
Transportation and Delivery Expenses		154
Supplies and Materials		5,780
Rents		1,580
Subsidies and Donations		57
Utility Expenses		4,584
Training and Scholarship Expenses		485
Extraordinary and Miscellaneous Expenses		82
Taxes, Insurance Premiums and Other Fees		1,839
Professional Services		9,551
Printing and Binding Expenses		1,200
Advertising Expenses		160
Representation Expenses		1,200
Subscription Expenses		201
Membership Dues and Contributions to Organizations		60
Total Maintenance and Other Operating Expenses		34,360
Total Current Operating Expenditures		69,582
Capital Outlays		
Buildings and Structures Outlay		7,500
Office Equipment, Furniture and Fixtures		2,700
Machineries and Equipment		14,100
Total Capital Outlays		24,300
Total Programs/Locally-Funded Project(s)		93,882
TOTAL NEW APPROPRIATIONS		93,882

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 162,985,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personal Services			