

Total Programs/Project(s)	105,556
TOTAL NEW APPROPRIATIONS	105,556

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 196,321,000

New Appropriations, by Program/Projects

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

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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			
MFO I: 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 - Dicol		752,000	752,000
Regional Office - V		752,000	752,000

Region VI - Western Visayas	1,001,000		1,001,000
Regional Office - VI	1,001,000		1,001,000
Region VII - Central Visayas	623,000		623,000
Regional Office - VII	623,000		623,000
Region VIII - Eastern Visayas	680,000		680,000
Regional Office - VIII	680,000		680,000
Region IX - Zamboanga Peninsula	975,000		975,000
Regional Office - IX	975,000		975,000
Region X - Northern Mindanao	863,000		863,000
Regional Office - X	863,000		863,000
Region XI - Davao	1,023,000		1,023,000
Regional Office - XI	1,023,000		1,023,000
Region XII - SOCCSKSARGEN	1,047,000		1,047,000
Regional Office - XII	1,047,000		1,047,000
Region XIII - CARAGA	803,000		803,000
Regional Office - XIII	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
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Research and Development		1,060,000	4,577,000
Information and Communication Technology		1,060,000	4,577,000
Information System Strategic Plan		1,060,000	4,577,000
National Capital Region (NCR)		1,060,000	4,577,000
Central Office		1,060,000	4,577,000
Sub-total, Locally-Funded Project(s)		1,060,000	4,577,000

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
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New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
<u>A. Programs/Locally-Funded Project(s)</u>				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				
				79,621
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Total Permanent Positions				
				79,621
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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
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Total Other Compensation Common to All				
				42,511
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Other Benefits				
PAG-IBIG Contributions				
				203
PhilHealth Contributions				
				563
Employees Compensation Insurance Premiums				
				203
Terminal Leave				
				19
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Total Other Benefits				
				988
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Total Personnel Services				
				123,120
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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
<b>Total Maintenance and Other Operating Expenses</b>	<b>68,624</b>
<b>Total Current Operating Expenditures</b>	<b>191,744</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,577
<b>Total Capital Outlays</b>	<b>4,577</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>196,321</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>196,321</b>

**G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION**

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 579,460,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 50,924,000	P 85,260,000		P 136,184,000
Operations	160,679,000	86,006,000		246,685,000
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	83,539,000	57,113,000		140,652,000
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	77,140,000	28,893,000		106,033,000
<b>Total, Programs</b>	<b>211,603,000</b>	<b>171,266,000</b>		<b>382,869,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		12,512,000	184,079,000	196,591,000
<b>Total, Project(s)</b>		<b>12,512,000</b>	<b>184,079,000</b>	<b>196,591,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 211,603,000</b>	<b>P 183,778,000</b>	<b>P 184,079,000</b>	<b>P 579,460,000</b>

STRATEGIC OBJECTIVES

SECTOR OUTCOME

A secure workforce

ORGANIZATIONAL OUTCOME

1. Capacity of MSMEs to implement plant level productivity improvement program enhanced
2. Fair and reasonable minimum wage within the Two-Tiered Wage System ensured

PERFORMANCE INFORMATION

KEY STRATEGIES

Promotion of better observance of labor standards toward protection of workers through the implementation of Two-Tiered Wage System along the objectives of adequate protection to income of vulnerable workers and improved productivity and competitiveness within the total incomes policy framework

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2017 TARGETS
Capacity of MSMEs to implement plant level productivity improvement program enhanced		
Percentage of MSMEs trained with productivity improvement program implemented	data yet to be collected	50%
Percentage of MSMEs assisted with productivity based pay advisory incentives scheme installed	data yet to be collected	10%

Fair and reasonable minimum wage within the Two-Tiered Wage System ensured

Percentage of minimum wage rates above poverty thresholds not exceeding the average wage levels	92 out of 113 minimum wage rates above the poverty thresholds (81%)	100%
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets

MFO 1: TECHNICAL ADVISORY SERVICES

Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement

Number of productivity assignments undertaken	282,000
Percentage of clients who rate technical advice as satisfactory or better	100%
Percentage of request for advice acted upon within 5 days of request	100%

MFO 2: WAGES REGULATION SERVICE

Development of Policies and Guidelines on Wages and Productivity, and Resolution on Appealed Cases

Number of public hearings/consultations conducted	32
Percentage of wage consideration case decision upheld by a higher authority	100%
Percentage of wage cases resolved within 45 days upon receipt of application	100%