

# F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>226,268</u>	<u>248,021</u>	<u>246,610</u>
General Fund	226,268	248,021	246,610
Automatic Appropriations	<u>3,224</u>	<u>11,804</u>	<u>12,131</u>
Retirement and Life Insurance Premiums	3,224	11,804	12,131
Continuing Appropriations	<u>6,092</u>	<u>3,893</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	91		
R.A. No. 11465		65	
Unobligated Releases for MOOE			
R.A. No. 11260	4,050		
R.A. No. 11465		286	
Unobligated Releases for PS			
R.A. No. 11260	1,951		
R.A. No. 11465		3,542	
Budgetary Adjustment(s)	<u>101</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,915		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 10,814 )		
Total Available Appropriations	235,685	263,718	258,741
Unused Appropriations	( 5,846 )	( 3,893 )	
Unobligated Allotment	( 5,846 )	( 3,893 )	
TOTAL OBLIGATIONS	<u>229,839</u>	<u>259,825</u>	<u>258,741</u>
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	75,785,000	64,488,000	68,549,000
Regular	75,785,000	64,488,000	68,549,000
PS	45,041,000	33,844,000	35,205,000
MOOE	27,272,000	30,644,000	30,644,000
CO	3,472,000		2,700,000
Operations	154,054,000	195,337,000	190,192,000
Regular	154,054,000	195,337,000	190,192,000
PS	111,233,000	122,781,000	130,200,000
MOOE	42,821,000	68,692,000	59,342,000
CO		3,864,000	650,000
TOTAL AGENCY BUDGET	229,839,000	259,825,000	258,741,000
Regular	229,839,000	259,825,000	258,741,000
PS	156,274,000	156,625,000	165,405,000
MOOE	70,093,000	99,336,000	89,986,000
CO	3,472,000	3,864,000	3,350,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	223	223	223
Total Number of Filled Positions	163	163	163

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 246,610,000  
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PROPOSED 2022 ( Cash-Based )				
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	85,409,000	32,782,000	650,000	118,841,000
WAGE REGULATORY PROGRAM	35,498,000	26,560,000		62,058,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
**(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	153,274,000	89,986,000	3,350,000	246,610,000
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**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The National Wages and Productivity Commission (NWPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NWPC's website.

The NWPC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	32,367,000	30,644,000	2,700,000	65,711,000
100000100001000	General Management and Supervision	32,367,000	26,878,000	2,700,000	61,945,000
	National Capital Region (NCR)	32,367,000	26,878,000	2,700,000	61,945,000
	Central Office	32,367,000	26,878,000	2,700,000	61,945,000
100000100002000	Human Resource Development		3,766,000		3,766,000
	National Capital Region (NCR)		3,766,000		3,766,000
	Central Office		3,766,000		3,766,000
Sub-total, General Administration and Support		32,367,000	30,644,000	2,700,000	65,711,000

3000000000000000	Operations	120,907,000	59,342,000	650,000	180,899,000
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	85,409,000	32,782,000	650,000	118,841,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	85,409,000	32,782,000	650,000	118,841,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	85,409,000	32,782,000	650,000	118,841,000
	National Capital Region (NCR)	85,409,000	32,782,000	650,000	118,841,000
	Central Office	85,409,000	32,782,000	650,000	118,841,000
3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	35,498,000	26,560,000		62,058,000
3201000000000000	WAGE REGULATORY PROGRAM	35,498,000	26,560,000		62,058,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	35,498,000	26,560,000		62,058,000
	National Capital Region (NCR)	35,498,000	26,560,000		62,058,000
	Central Office	35,498,000	26,560,000		62,058,000
Sub-total, Operations		120,907,000	59,342,000	650,000	180,899,000

TOTAL NEW APPROPRIATIONS	P	153,274,000	P	89,986,000	P	3,350,000	P	246,610,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	(	Cash-Based	)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,175	98,352	101,078
Total Permanent Positions	96,175	98,352	101,078
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,857	3,912	3,912
Representation Allowance	1,970	1,782	1,782
Transportation Allowance	1,714	1,782	1,782
Clothing and Uniform Allowance	948	978	978
Mid-Year Bonus - Civilian	7,898	8,197	8,421
Year End Bonus	7,924	8,197	8,421
Cash Gift	786	815	815

Per Diems	11,753	18,360	18,360
Productivity Enhancement Incentive	824	815	815
Performance Based Bonus	3,651		
Step Increment		246	251
Collective Negotiation Agreement	4,000		
Total Other Compensation Common to All	45,325	45,084	45,537
Other Compensation for Specific Groups			
Hazard Pay	261		
Other Personnel Benefits	1,595		
Total Other Compensation for Specific Groups	1,856		
Other Benefits			
Retirement and Life Insurance Premiums	3,227	11,804	12,131
PAG-IBIG Contributions	193	196	196
PhilHealth Contributions	1,144	867	1,529
Employees Compensation Insurance Premiums	192	196	196
Loyalty Award - Civilian	79		
Terminal Leave	8,083	126	
Total Other Benefits	12,918	13,189	14,052
Non-Permanent Positions			4,738
TOTAL PERSONNEL SERVICES	156,274	156,625	165,405
Maintenance and Other Operating Expenses			
Travelling Expenses	2,832	6,178	5,813
Training and Scholarship Expenses	892	3,881	3,968
Supplies and Materials Expenses	14,937	14,461	9,564
Utility Expenses	3,309	4,658	4,565
Communication Expenses	2,825	5,894	6,189
Awards/Rewards and Prizes		2,100	
Survey, Research, Exploration and Development Expenses		965	772
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	247	425	425
Professional Services	2,712	4,667	3,797
General Services	6,653	8,400	8,044
Repairs and Maintenance	4,080	5,502	7,264
Taxes, Insurance Premiums and Other Fees	597	699	885
Other Maintenance and Operating Expenses			
Advertising Expenses	1,108	1,776	2,035
Printing and Publication Expenses	395	1,575	1,176
Representation Expenses	5,574	13,479	9,522
Transportation and Delivery Expenses	44	189	210
Rent/Lease Expenses	13,908	18,546	20,684
Subscription Expenses	3,743	4,206	2,465
Other Maintenance and Operating Expenses	6,237	1,735	2,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,093	99,336	89,986
TOTAL CURRENT OPERATING EXPENDITURES	226,367	255,961	255,391
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,472	3,864	650
Transportation Equipment Outlay			2,700
TOTAL CAPITAL OUTLAYS	3,472	3,864	3,350
GRAND TOTAL	229,839	259,825	258,741

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Income-earning ability increased

## ORGANIZATIONAL

OUTCOME : Capacity of MSMEs to implement productivity improvement program enhanced  
 Fair and reasonable minimum wages in accordance with law ensured

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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Capacity of MSMEs to implement productivity  
 improvement program enhanced

## ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM

## Outcome Indicators

1. Percentage of trained MSMEs with productivity improvement program/action plan	50%	63%
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2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	15%	8%
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## Output Indicators

1. Number of MSMEs trained/oriented	12,000	11,568
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2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%
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3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	800	633
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Fair and reasonable minimum wages in accordance with  
 law ensured

## WAGE REGULATORY PROGRAM

## Outcome Indicators

1. Percentage of wage rates above the poverty threshold	100%	100%
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2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	100%	100%
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## Output Indicators

1. Number of clients reached thru advocacy services	270,000	357,795
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2. Number of wage orders issued, as necessary	as necessary	3
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3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	100%	100%
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**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Capacity of MSMEs to implement productivity  
 improvement program enhanced

## ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM

## Outcome Indicators

1. Percentage of trained MSMEs with productivity improvement program/action plan	59%	40%	45%
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2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	13%	12%	12%
Output Indicators			
1. Number of MSMEs trained/oriented	13,246	9,000	9,750
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%	98%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	966	800	800
Fair and reasonable minimum wages in accordance with law ensured			
WAGE REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of wage rates above the poverty threshold	100%	100%	100%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	100%	98%	98%
Output Indicators			
1. Number of clients reached thru advocacy services	292,590	270,000	300,000
2. Number of wage orders issued, as necessary	11	as necessary	as necessary
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	100%	98%	98%