

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	246,610	271,402	262,108
General Fund	246,610	271,402	262,108
Automatic Appropriations	13,938	14,443	13,287
Retirement and Life Insurance Premiums	13,938	14,443	13,287
Continuing Appropriations	298	691	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	289		
R.A. No. 11639		3	
Unobligated Releases for MOOE			
R.A. No. 11518	9		
R.A. No. 11639		688	
Budgetary Adjustment(s)	26,486		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,525		
Pension and Gratuity Fund	4,961		
Total Available Appropriations	287,332	286,536	275,395
Unused Appropriations	(1,638)	(691)	
Unobligated Allotment	(1,638)	(691)	
TOTAL OBLIGATIONS	285,694	285,845	275,395

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	96,476,000	74,780,000	74,314,000
Regular	96,476,000	74,780,000	74,314,000
PS	65,105,000	40,856,000	38,613,000
MOOE	28,383,000	33,924,000	34,251,000
CO	2,988,000		1,450,000

Operations	189,218,000	211,065,000	201,081,000
Regular	189,218,000	211,065,000	201,081,000
PS	132,772,000	152,843,000	141,211,000
MOOE	55,799,000	58,222,000	59,870,000
CO	647,000		
TOTAL AGENCY BUDGET	285,694,000	285,845,000	275,395,000
Regular	285,694,000	285,845,000	275,395,000
PS	197,877,000	193,699,000	179,824,000
MOOE	84,182,000	92,146,000	94,121,000
CO	3,635,000		1,450,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	239	239	239
Total Number of Filled Positions	191	183	183

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 262,108,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	101,321,000	31,844,000		133,165,000
WAGE REGULATORY PROGRAM	29,671,000	28,026,000		57,697,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	166,537,000	94,121,000	1,450,000	262,108,000
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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>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	35,545,000	34,251,000	1,450,000	71,246,000
100000100001000	General Management and Supervision	35,545,000	30,277,000	1,450,000	67,272,000
	National Capital Region (NCR)	35,545,000	30,277,000	1,450,000	67,272,000
	Central Office	35,545,000	30,277,000	1,450,000	67,272,000
100000100002000	Human Resource Development		3,974,000		3,974,000
	National Capital Region (NCR)		3,974,000		3,974,000
	Central Office		3,974,000		3,974,000
Sub-total, General Administration and Support		35,545,000	34,251,000	1,450,000	71,246,000
3000000000000000	Operations	130,992,000	59,870,000		190,862,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	101,321,000	31,844,000		133,165,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	101,321,000	31,844,000		133,165,000
	National Capital Region (NCR)	101,321,000	31,844,000		133,165,000
	Central Office	101,321,000	31,844,000		133,165,000
3201000000000000	WAGE REGULATORY PROGRAM	29,671,000	28,026,000		57,697,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	29,671,000	28,026,000		57,697,000
	National Capital Region (NCR)	29,671,000	28,026,000		57,697,000
	Central Office	29,671,000	28,026,000		57,697,000
Sub-total, Operations		130,992,000	59,870,000		190,862,000
TOTAL NEW APPROPRIATIONS		P 166,537,000	P 94,121,000	P 1,450,000	P 262,108,000
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	120,497	120,354	110,729
Total Permanent Positions	<u>120,497</u>	<u>120,354</u>	<u>110,729</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,558	4,728	4,392
Representation Allowance	1,916	1,902	1,554
Transportation Allowance	1,814	1,902	1,554
Clothing and Uniform Allowance	1,182	1,182	1,098
Mid-Year Bonus - Civilian	9,611	10,030	9,227
Year End Bonus	9,499	10,030	9,227
Cash Gift	973	985	915
Per Diems	12,741	18,360	18,360
Productivity Enhancement Incentive	965	985	915
Performance Based Bonus	4,290		
Step Increment		301	277
Collective Negotiation Agreement	5,125		
Total Other Compensation Common to All	<u>52,674</u>	<u>50,405</u>	<u>47,519</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	8		
Anniversary Bonus - Civilian			573
Total Other Compensation for Specific Groups	<u>8</u>		<u>573</u>
Other Benefits			
Retirement and Life Insurance Premiums	13,057	14,443	13,287
PAG-IBIG Contributions	237	236	219
PhilHealth Contributions	2,101	2,554	2,372
Employees Compensation Insurance Premiums	233	236	219
Terminal Leave	4,973	557	
Total Other Benefits	<u>20,601</u>	<u>18,026</u>	<u>16,097</u>
Non-Permanent Positions	<u>4,097</u>	<u>4,914</u>	<u>4,906</u>
TOTAL PERSONNEL SERVICES	<u>197,877</u>	<u>193,699</u>	<u>179,824</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,463	6,254	7,259
Training and Scholarship Expenses	6,190	3,616	4,771
Supplies and Materials Expenses	9,387	12,451	12,059
Utility Expenses	4,961	5,998	5,464
Communication Expenses	3,371	3,510	5,165
Awards/Rewards and Prizes		3,387	
Survey, Research, Exploration and Development Expenses	500	2,885	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	551	525	
Professional Services	3,320	2,834	3,568
General Services	5,427	7,145	6,974

Repairs and Maintenance	2,751	3,082	3,081
Taxes, Insurance Premiums and Other Fees	722	881	987
Other Maintenance and Operating Expenses			
Advertising Expenses	1,400	2,337	2,070
Printing and Publication Expenses	923	1,029	1,458
Representation Expenses	14,157	11,325	10,022
Transportation and Delivery Expenses	359	213	192
Rent/Lease Expenses	18,425	21,772	25,991
Membership Dues and Contributions to Organizations			80
Subscription Expenses	2,931	357	651
Other Maintenance and Operating Expenses	3,344	2,545	4,329
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>84,182</u>	<u>92,146</u>	<u>94,121</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>282,059</u>	<u>285,845</u>	<u>273,945</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,246		
Transportation Equipment Outlay	2,389		1,450
TOTAL CAPITAL OUTLAYS	<u>3,635</u>		<u>1,450</u>
GRAND TOTAL	<u>285,694</u>	<u>285,845</u>	<u>275,395</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : A secure workforce

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Capacity of MSMEs to implement productivity improvement program enhanced		P 124,632,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		P 124,632,000
Outcome Indicator(s)		
1. Percentage of trained MSMEs with productivity improvement program/action plan	45%	69%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	12%	13%
Output Indicator(s)		
1. Number of MSMEs trained/oriented	9,750	14,515
2. Percentage of Clients who rated training/technical services as satisfactory or better	98%	100%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	800	1,293

562 EXPENDITURE PROGRAM FY 2024 VOLUME II

Fair and reasonable minimum wages in accordance with law ensured

P 64,586,000

WAGE REGULATORY PROGRAM

P 64,586,000

Outcome Indicator(s)

1. Percentage of wage rates above the poverty threshold

100%
0
0

100% (2012 PT)
100% (2015 PT)
87.80% (2018 PT)

2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days

98%

100%

Output Indicator(s)

1. Number of clients reached thru advocacy services

300,000

399,663

2. Number of wage orders issued, as necessary

as necessary

32

3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application

98%

100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2023 Targets

2024 NEP Targets

Capacity of MSMEs to implement productivity improvement program enhanced

P 143,641,000

P 141,406,000

ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM

P 143,641,000

P 141,406,000

Outcome Indicator(s)

1. Percentage of trained MSMEs with productivity improvement program/action plan

40%

50%

50%

2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes

12%

12%

14%

Output Indicator(s)

1. Number of MSMEs trained/oriented

9,000

12,720

16,000

2. Percentage of Clients who rated training/technical services as satisfactory or better

100%

98%

98%

3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes

800

900

1,280

Fair and reasonable minimum wages in accordance with law ensured

P 67,424,000

P 59,675,000

WAGE REGULATORY PROGRAM

P 67,424,000

P 59,675,000

Outcome Indicator(s)

1. Percentage of wage rates above the poverty threshold

0
100%

-
0

60% (2021 PT)
100% (2018 PT)

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 Indicator(s)

1. Number of clients reached thru advocacy services

270,000

350,000

350,000

2. Number of wage orders issued, as necessary

as necessary

as necessary

as necessary

3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application

98%

98%

98%