

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>196,321</u>	<u>208,816</u>	<u>222,190</u>
General Fund	196,321	208,816	222,190
Automatic Appropriations	<u>9,555</u>	<u>10,542</u>	<u>11,480</u>
Retirement and Life Insurance Premiums	9,555	10,542	11,480
Continuing Appropriations	<u>4,878</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	533		
Unobligated Releases for MOOE R.A. No. 10717	4,345		
Budgetary Adjustment(s)	<u>5,591</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	3,079 2,512		
Total Available Appropriations	<u>216,345</u>	<u>219,358</u>	<u>233,670</u>
Unused Appropriations	<u>(2,840)</u>		
Unreleased Appropriation	(19)		
Unobligated Allotment	<u>(2,821)</u>		
TOTAL OBLIGATIONS	<u>213,505</u>	<u>219,358</u>	<u>233,670</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>50,707,000</u>	<u>57,165,000</u>	<u>60,639,000</u>
Regular	<u>50,707,000</u>	<u>57,165,000</u>	<u>60,639,000</u>
PS	30,760,000	35,169,000	35,330,000
MOOE	19,419,000	19,366,000	25,309,000
CO	528,000	2,630,000	
Support to Operations		<u>500,000</u>	<u>2,883,000</u>
Projects / Purpose		<u>500,000</u>	<u>2,883,000</u>
CO		500,000	2,883,000
Operations	<u>157,298,000</u>	<u>161,693,000</u>	<u>170,148,000</u>

Regular	<u>157,298,000</u>	<u>161,693,000</u>	<u>170,148,000</u>
PS	108,527,000	111,381,000	118,685,000
MOOE	48,771,000	50,252,000	51,463,000
CO		60,000	
Projects / Purpose	<u>5,500,000</u>		
MOOE	1,060,000		
CO	4,440,000		
TOTAL AGENCY BUDGET	<u>213,505,000</u>	<u>219,358,000</u>	<u>233,670,000</u>

Regular	<u>208,005,000</u>	<u>218,858,000</u>	<u>230,787,000</u>
PS	139,287,000	146,550,000	154,015,000
MOOE	68,190,000	69,618,000	76,772,000
CO	528,000	2,690,000	
Projects / Purpose	<u>5,500,000</u>	<u>500,000</u>	<u>2,883,000</u>
MOOE	1,060,000		
CO	4,440,000	500,000	2,883,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	172	170	170

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 222,190,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	71,196,000	25,834,000		97,030,000
WAGE REGULATORY PROGRAM	38,844,000	25,629,000		64,473,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	142,535,000	76,772,000	2,883,000	222,190,000
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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) Unified Reporting System (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>
PROGRAMS					
1000000000000000	General Administration and Support	<u>32,495,000</u>	<u>25,309,000</u>		<u>57,804,000</u>
100000100001000	General Management and Supervision	<u>31,933,000</u>	<u>21,676,000</u>		<u>53,609,000</u>
	National Capital Region (NCR)	<u>31,933,000</u>	<u>21,676,000</u>		<u>53,609,000</u>
	Central Office	<u>31,933,000</u>	<u>21,676,000</u>		<u>53,609,000</u>
100000100002000	Human Resource Development		<u>3,633,000</u>		<u>3,633,000</u>
	National Capital Region (NCR)		<u>3,633,000</u>		<u>3,633,000</u>
	Central Office		<u>3,633,000</u>		<u>3,633,000</u>
100000100003000	Administration of Personnel Benefits	<u>562,000</u>			<u>562,000</u>
	National Capital Region (NCR)	<u>562,000</u>			<u>562,000</u>
	Central Office	<u>562,000</u>			<u>562,000</u>
Sub-total, General Administration and Support		<u>32,495,000</u>	<u>25,309,000</u>		<u>57,804,000</u>
2000000000000000	Support to Operations			<u>2,883,000</u>	<u>2,883,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>2,883,000</u>	<u>2,883,000</u>
200000200001000	Information System Strategic Plan			<u>2,883,000</u>	<u>2,883,000</u>
	National Capital Region (NCR)			<u>2,883,000</u>	<u>2,883,000</u>
	Central Office			<u>2,883,000</u>	<u>2,883,000</u>
Sub-total, Support to Operations				<u>2,883,000</u>	<u>2,883,000</u>

3000000000000000	Operations	110,040,000	51,463,000	161,503,000
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	71,196,000	25,834,000	97,030,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	71,196,000	25,834,000	97,030,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	71,196,000	25,834,000	97,030,000
	National Capital Region (NCR)	71,196,000	25,834,000	97,030,000
	Central Office	71,196,000	25,834,000	97,030,000
3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	38,844,000	25,629,000	64,473,000
3201000000000000	WAGE REGULATORY PROGRAM	38,844,000	25,629,000	64,473,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	38,844,000	25,629,000	64,473,000
	National Capital Region (NCR)	38,844,000	25,629,000	64,473,000
	Central Office	38,844,000	25,629,000	64,473,000
	Sub-total, Operations	110,040,000	51,463,000	161,503,000
	TOTAL NEW APPROPRIATIONS	P 142,535,000	P 76,772,000	P 2,883,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,482	87,847	95,665
Total Permanent Positions	80,482	87,847	95,665
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,923	4,200	4,080
Representation Allowance	1,950	1,842	1,842
Transportation Allowance	1,944	1,842	1,842
Clothing and Uniform Allowance	818	875	1,020
Mid-Year Bonus - Civilian	6,323	7,319	7,970
Year End Bonus	6,450	7,319	7,970
Cash Gift	825	875	850
Per Diems	17,066	18,360	18,360
Productivity Enhancement Incentive	805	875	850
Performance Based Bonus	3,079		

Step Increment	250	216	239
Collective Negotiation Agreement	3,521		
Total Other Compensation Common to All	<u>46,954</u>	<u>43,723</u>	<u>45,023</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,139	10,542	11,480
PAG-IBIG Contributions	196	212	205
PhilHealth Contributions	559	664	875
Employees Compensation Insurance Premiums	195	212	205
Terminal Leave	1,762	3,350	562
Total Other Benefits	<u>11,851</u>	<u>14,980</u>	<u>13,327</u>
TOTAL PERSONNEL SERVICES	<u>139,287</u>	<u>146,550</u>	<u>154,015</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,327	6,781	7,081
Training and Scholarship Expenses	3,401	3,279	3,258
Supplies and Materials Expenses	9,015	8,930	10,210
Utility Expenses	3,997	4,657	5,360
Communication Expenses	2,225	3,476	4,082
Awards/Rewards and Prizes	1,300		1,176
Survey, Research, Exploration and Development Expenses		950	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	368	368	368
Professional Services	2,125	1,600	1,664
General Services	4,091	4,882	5,186
Repairs and Maintenance	1,288	1,866	2,574
Repairs and Maintenance of Leased Assets			36
Taxes, Insurance Premiums and Other Fees	675	498	711
Other Maintenance and Operating Expenses			
Advertising Expenses	1,522	1,529	1,726
Printing and Publication Expenses	1,016	1,123	828
Representation Expenses	12,816	11,674	15,125
Transportation and Delivery Expenses	158	224	247
Rent/Lease Expenses	14,451	14,694	16,016
Membership Dues and Contributions to Organizations			73
Subscription Expenses	364	1,954	223
Other Maintenance and Operating Expenses	5,111	1,133	828
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,250</u>	<u>69,618</u>	<u>76,772</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>208,537</u>	<u>216,168</u>	<u>230,787</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,968	3,190	2,883
TOTAL CAPITAL OUTLAYS	<u>4,968</u>	<u>3,190</u>	<u>2,883</u>
GRAND TOTAL	<u>213,505</u>	<u>219,358</u>	<u>233,670</u>

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)	2017 GAA Targets	2017 Actual
Capacity of MSMEs to implement productivity improvement program enhanced		
Percentage of MSMEs trained with productivity improvement program implemented	50%	58%
Percentage of MSMEs assisted with productivity based pay advisory incentives scheme installed	10%	10.4%
Fair and reasonable minimum wages in accordance with law ensured		
Percentage of minimum wage rates above poverty thresholds not exceeding the average wage levels	100%	61% Minimum Wage Rate above PT

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
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	306,397
Percentage of clients who rate technical advice as satisfactory or better	100%	100%
Percentage of request for advice acted upon within 5 days of request	100%	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	46
Percentage of wage consideration case decision upheld by a higher authority	100%	100%
Percentage of wage cases resolved within 45 days upon receipt of application	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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%		50%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	10%		10%
Output Indicators			
1. Number of MSMEs trained/oriented	12,000	13,246	12,000
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%	100%

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>579,460</u>	<u>541,101</u>	<u>426,419</u>
General Fund	579,460	541,101	426,419
Automatic Appropriations	<u>18,786</u>	<u>19,684</u>	<u>21,714</u>
Retirement and Life Insurance Premiums	18,786	19,684	21,714
Continuing Appropriations	<u>29,742</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	16,537		
Unobligated Releases for MOOE			
R.A. No. 10717	13,205		
Budgetary Adjustment(s)	<u>16,124</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,603		
Pension and Gratuity Fund	9,521		
Total Available Appropriations	<u>644,112</u>	<u>560,785</u>	<u>448,133</u>
Unused Appropriations	<u>(94,498)</u>		
Unreleased Appropriation	(19)		
Unobligated Allotment	<u>(94,479)</u>		
TOTAL OBLIGATIONS	<u>549,614</u>	<u>560,785</u>	<u>448,133</u>
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