

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>178,350</u>	<u>196,321</u>	<u>208,816</u>
General Fund	178,350	196,321	208,816
Automatic Appropriations	<u>8,704</u>	<u>9,555</u>	<u>10,542</u>
Retirement and Life Insurance Premiums	8,704	9,555	10,542
Continuing Appropriations	<u>3,028</u>	<u>4,878</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	242		
R.A. No. 10717		533	
Unobligated Releases for MOOE			
R.A. No. 10651	2,786		
R.A. No. 10717		4,345	
Budgetary Adjustment(s)	<u>20,287</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,137		
Pension and Gratuity Fund	<u>5,150</u>		
Total Available Appropriations	210,369	210,754	219,358
Unused Appropriations	<u>(14,689)</u>	<u>(4,878)</u>	
Unreleased Appropriation	(1,268)		
Unobligated Allotment	<u>(13,421)</u>	<u>(4,878)</u>	
TOTAL OBLIGATIONS	<u>195,680</u>	<u>205,876</u>	<u>219,358</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	52,958,000	45,734,000	57,165,000
Regular	52,958,000	45,734,000	57,165,000
PS	32,263,000	27,491,000	35,169,000
MOOE	18,076,000	18,243,000	19,366,000
CO	2,619,000		2,630,000
Support to Operations			500,000
Projects / Purpose			500,000
CO			500,000
Operations	139,476,000	154,505,000	161,693,000
Regular	139,476,000	154,505,000	161,693,000
PS	94,893,000	105,184,000	111,381,000
MOOE	44,583,000	49,321,000	50,252,000
CO			60,000
Projects / Purpose	3,246,000	5,637,000	
MOOE	460,000	1,060,000	
CO	2,786,000	4,577,000	
TOTAL AGENCY BUDGET	195,680,000	205,876,000	219,358,000
Regular	192,434,000	200,239,000	218,858,000
PS	127,156,000	132,675,000	146,550,000
MOOE	62,659,000	67,564,000	69,618,000
CO	2,619,000		2,690,000
Projects / Purpose	3,246,000	5,637,000	500,000
MOOE	460,000	1,060,000	
CO	2,786,000	4,577,000	500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	163	175	175

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects as indicated hereunder.....
P 208,816,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	69,187,000	25,474,000	60,000	94,721,000
WAGE REGULATORY PROGRAM	34,218,000	24,778,000		58,996,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	136,008,000	69,618,000	3,190,000	208,816,000
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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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	32,603,000	19,366,000	2,630,000	54,599,000
100000100001000 General Management and Supervision	29,253,000	15,752,000	2,630,000	47,635,000
National Capital Region (NCR)	29,253,000	15,752,000	2,630,000	47,635,000
Central Office	29,253,000	15,752,000	2,630,000	47,635,000
100000100002000 Human Resource Development		3,614,000		3,614,000
National Capital Region (NCR)		3,614,000		3,614,000
Central Office		3,614,000		3,614,000
100000100003000 Administration of Personnel Benefits	3,350,000			3,350,000
National Capital Region (NCR)	3,350,000			3,350,000
Central Office	3,350,000			3,350,000
Sub-total, General Administration and Support	32,603,000	19,366,000	2,630,000	54,599,000

2000000000000000	Support to Operations			<u>500,000</u>	<u>500,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>500,000</u>	<u>500,000</u>
200000200001000	Information System Strategic Plan			<u>500,000</u>	<u>500,000</u>
	National Capital Region (NCR)			<u>500,000</u>	<u>500,000</u>
	Central Office			<u>500,000</u>	<u>500,000</u>
	Sub-total, Support to Operations			<u>500,000</u>	<u>500,000</u>
3000000000000000	Operations	<u>103,405,000</u>	<u>50,252,000</u>	<u>60,000</u>	<u>153,717,000</u>
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
	National Capital Region (NCR)	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
	Central Office	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
3201000000000000	WAGE REGULATORY PROGRAM	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
	National Capital Region (NCR)	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
	Central Office	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
	Sub-total, Operations	<u>103,405,000</u>	<u>50,252,000</u>	<u>60,000</u>	<u>153,717,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>136,008,000</u>	P <u>69,618,000</u>	P <u>3,190,000</u>	P <u>208,816,000</u>

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	69,978	79,621	87,847
Total Permanent Positions	<u>69,978</u>	<u>79,621</u>	<u>87,847</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,734	4,080	4,200
Representation Allowance	1,871	1,902	1,842
Transportation Allowance	1,762	1,902	1,842
Clothing and Uniform Allowance	825	850	875
Overtime Pay	28		
Mid-Year Bonus - Civilian	5,583	6,635	7,319
Year End Bonus	5,644	6,635	7,319
Cash Gift	838	850	875
Per Diems	13,531	18,360	18,360
Step Increment	33	447	216
Collective Negotiation Agreement	4,100		
Productivity Enhancement Incentive	801	850	875
Performance Based Bonus	1,920		
Total Other Compensation Common to All	<u>40,670</u>	<u>42,511</u>	<u>43,723</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,362		
Total Other Compensation for Specific Groups	<u>1,362</u>		
Other Benefits			
Retirement and Life Insurance Premiums	8,272	9,555	10,542
PAG-IBIG Contributions	189	203	212
PhilHealth Contributions	604	563	664
Employees Compensation Insurance Premiums	189	203	212
Terminal Leave	5,892	19	3,350
Total Other Benefits	<u>15,146</u>	<u>10,543</u>	<u>14,980</u>
TOTAL PERSONNEL SERVICES	<u>127,156</u>	<u>132,675</u>	<u>146,550</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,353	6,286	6,781
Training and Scholarship Expenses	3,707	3,419	3,279
Supplies and Materials Expenses	6,098	9,425	8,930
Utility Expenses	3,940	4,414	4,657
Communication Expenses	2,742	3,616	3,476
Awards/Rewards and Prizes		1,300	
Survey, Research, Exploration and Development Expenses			950
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	358	368	368
Professional Services	2,891	2,089	1,600
General Services	4,279	4,130	4,882
Repairs and Maintenance	1,613	1,546	1,866
Taxes, Insurance Premiums and Other Fees	467	675	498
Other Maintenance and Operating Expenses			
Advertising Expenses	1,476	1,524	1,529
Printing and Publication Expenses	682	1,016	1,123
Representation Expenses	10,469	12,828	11,674
Transportation and Delivery Expenses	87	244	224
Rent/Lease Expenses	14,419	14,451	14,694
Subscription Expenses	144	365	1,954
Other Maintenance and Operating Expenses	3,394	928	1,133
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,119</u>	<u>68,624</u>	<u>69,618</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>190,275</u>	<u>201,299</u>	<u>216,168</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,468	4,577	3,190
Transportation Equipment Outlay	2,377		

Intangible Assets Outlay	560		
TOTAL CAPITAL OUTLAYS	<u>5,405</u>	<u>4,577</u>	<u>3,190</u>
GRAND TOTAL	<u>195,680</u>	<u>205,876</u>	<u>219,358</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Capacity of MSMEs to implement productivity improvement program enhanced		
Percentage of MSMEs trained with productivity improvement program implemented	107%	50%
Percentage of MSMEs assisted with productivity based pay advisory incentives scheme installed	102%	10%
Fair and reasonable minimum wages in accordance with law ensured		
Percentage of minimum wage rates above poverty thresholds not exceeding the average wage levels	53%	100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: TECHNICAL ADVISORY SERVICES			
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement			
Number of productivity assignments undertaken	277,000	305,683	282,000
Percentage of clients who rate technical advice as satisfactory or better	100%	100%	100%
Percentage of request for advice acted upon within 5 days of request	100%	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	38	32
Percentage of wage consideration case decision upheld by a higher authority	100%	100%	100%
Percentage of wage cases resolved within 45 days upon receipt of application	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes		10%
Output Indicators		
1. Number of MSMEs trained/oriented		12,000
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes		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%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days		98%
Output Indicators		
1. Number of clients reached thru advocacy services		270,000
2. Number of wage orders issued, as necessary		as necessary
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	100%	98%