

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	208,816	222,190	226,268
General Fund	208,816	222,190	226,268
Automatic Appropriations	10,542	11,480	11,454
Retirement and Life Insurance Premiums	10,542	11,480	11,454
Continuing Appropriations		62	
Unobligated Releases for Capital Outlays R.A. No. 10964		27	
Unobligated Releases for MOOE R.A. No. 10964		35	
Budgetary Adjustment(s)	4,713		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,509		
Pension and Gratuity Fund	1,204		
Total Available Appropriations	224,071	233,732	237,722
Unused Appropriations	( 5,715 )	( 62 )	
Unobligated Allotment	( 5,715 )	( 62 )	
TOTAL OBLIGATIONS	218,356	233,670	237,722

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	59,784,000	60,639,000	66,293,000
Regular	59,784,000	60,639,000	66,293,000
PS	38,337,000	35,330,000	34,768,000
MOOE	18,344,000	25,309,000	30,175,000
CO	3,103,000		1,350,000

Support to Operations		<u>2,883,000</u>	
Projects / Purpose		<u>2,883,000</u>	
CO		2,883,000	
Operations	<u>158,572,000</u>	<u>170,148,000</u>	<u>171,429,000</u>
Regular	<u>158,572,000</u>	<u>170,148,000</u>	<u>171,429,000</u>
PS	111,513,000	118,685,000	118,360,000
MOOE	46,999,000	51,463,000	53,069,000
CO	60,000		
TOTAL AGENCY BUDGET	<u>218,356,000</u>	<u>233,670,000</u>	<u>237,722,000</u>
Regular	<u>218,356,000</u>	<u>230,787,000</u>	<u>237,722,000</u>
PS	149,850,000	154,015,000	153,128,000
MOOE	65,343,000	76,772,000	83,244,000
CO	3,163,000		1,350,000
Projects / Purpose		<u>2,883,000</u>	
CO		2,883,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	169	169	169

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 226,268,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	70,897,000	26,979,000		97,876,000
WAGE REGULATORY PROGRAM	38,844,000	26,090,000		64,934,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	141,674,000	83,244,000	1,350,000	226,268,000
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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	31,933,000	30,175,000	1,350,000	63,458,000
100000100001000	General Management and Supervision	31,933,000	26,476,000	1,350,000	59,759,000
	National Capital Region (NCR)	31,933,000	26,476,000	1,350,000	59,759,000
	Central Office	31,933,000	26,476,000	1,350,000	59,759,000
100000100002000	Human Resource Development		3,699,000		3,699,000
	National Capital Region (NCR)		3,699,000		3,699,000
	Central Office		3,699,000		3,699,000
	Sub-total, General Administration and Support	31,933,000	30,175,000	1,350,000	63,458,000
3000000000000000	Operations	109,741,000	53,069,000		162,810,000
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	70,897,000	26,979,000		97,876,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	70,897,000	26,979,000		97,876,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	70,897,000	26,979,000		97,876,000
	National Capital Region (NCR)	70,897,000	26,979,000		97,876,000
	Central Office	70,897,000	26,979,000		97,876,000

506 EXPENDITURE PROGRAM FY 2020 VOLUME II

3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	38,844,000	26,090,000	64,934,000
3201000000000000	WAGE REGULATORY PROGRAM	38,844,000	26,090,000	64,934,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	38,844,000	26,090,000	64,934,000
	National Capital Region (NCR)	38,844,000	26,090,000	64,934,000
	Central Office	38,844,000	26,090,000	64,934,000
	Sub-total, Operations	109,741,000	53,069,000	162,810,000
TOTAL NEW APPROPRIATIONS		P 141,674,000	P 83,244,000	P 1,350,000
		P 226,268,000		

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,293	95,665	95,448
Total Permanent Positions	87,293	95,665	95,448
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,036	4,080	4,056
Representation Allowance	1,892	1,842	1,842
Transportation Allowance	1,861	1,842	1,842
Clothing and Uniform Allowance	875	1,020	1,014
Mid-Year Bonus - Civilian	6,995	7,970	7,953
Year End Bonus	7,310	7,970	7,953
Cash Gift	811	850	845
Per Diems	14,435	18,360	18,360
Productivity Enhancement Incentive	815	850	845
Performance Based Bonus	3,509		
Step Increment		239	238
Collective Negotiation Agreement	4,240		
Total Other Compensation Common to All	46,779	45,023	44,948
Other Benefits			
Retirement and Life Insurance Premiums	10,157	11,480	11,454
PAG-IBIG Contributions	202	205	203
PhilHealth Contributions	664	875	872
Employees Compensation Insurance Premiums	201	205	203
Terminal Leave	4,554	562	
Total Other Benefits	15,778	13,327	12,732
TOTAL PERSONNEL SERVICES	149,850	154,015	153,128

Maintenance and Other Operating Expenses			
Travelling Expenses	5,811	7,081	6,178
Training and Scholarship Expenses	3,270	3,258	4,526
Supplies and Materials Expenses	7,034	10,210	8,906
Utility Expenses	4,589	5,360	5,298
Communication Expenses	2,800	4,082	3,793
Awards/Rewards and Prizes		1,176	
Survey, Research, Exploration and Development Expenses	950		965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	368	368	378
Professional Services	1,599	1,664	3,548
General Services	4,882	5,186	8,029
Repairs and Maintenance	1,395	2,574	5,179
Repairs and Maintenance of Leased Assets		36	77
Taxes, Insurance Premiums and Other Fees	486	711	706
Other Maintenance and Operating Expenses			
Advertising Expenses	1,529	1,726	1,856
Printing and Publication Expenses	1,112	828	975
Representation Expenses	11,671	15,125	10,123
Transportation and Delivery Expenses	66	247	214
Rent/Lease Expenses	14,694	16,016	15,888
Membership Dues and Contributions to Organizations		73	
Subscription Expenses	1,954	223	3,473
Other Maintenance and Operating Expenses	1,133	828	3,132
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>65,343</b>	<b>76,772</b>	<b>83,244</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>215,193</b>	<b>230,787</b>	<b>236,372</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,163	2,883	
Transportation Equipment Outlay			1,350
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,163</b>	<b>2,883</b>	<b>1,350</b>
<b>GRAND TOTAL</b>	<b>218,356</b>	<b>233,670</b>	<b>237,722</b>

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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%	69%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	10%	13%

508 EXPENDITURE PROGRAM FY 2020 VOLUME II

Output Indicators		
1. Number of MSMEs trained/oriented	12,000	15,104
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	937
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%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	98%	100%
Output Indicators		
1. Number of clients reached thru advocacy services	270,000	352,689
2. Number of wage orders issued, as necessary	as necessary	15
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	59%	50%	50%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	13%	10%	15%
Output Indicators			
1. Number of MSMEs trained/oriented	13,246	12,000	12,000
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%	100%
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	270,000

DEPARTMENT OF LABOR AND EMPLOYMENT 509

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%