

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	222,190	226,268	248,021
General Fund	222,190	226,268	248,021
Automatic Appropriations	11,480	11,454	11,804
Retirement and Life Insurance Premiums	11,480	11,454	11,804
Continuing Appropriations	62	6,092	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		91	
R.A. No. 10964	27		
Unobligated Releases for MOOE			
R.A. No. 11260		4,050	
R.A. No. 10964	35		
Unobligated Releases for PS			
R.A. No. 11260		1,951	
Budgetary Adjustment(s)	1,677		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,157		
Pension and Gratuity Fund	520		
Total Available Appropriations	235,409	243,814	259,825
Unused Appropriations	(6,407)	(6,092)	
Unobligated Allotment	(6,407)	(6,092)	
TOTAL OBLIGATIONS	229,002	237,722	259,825

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	57,530,000	66,293,000	64,488,000
Regular	57,530,000	66,293,000	64,488,000
PS	35,625,000	34,768,000	33,844,000
MOOE	21,905,000	30,175,000	30,644,000
CO		1,350,000	

Support to Operations	2,792,000		
Projects / Purpose	2,792,000		
CO	2,792,000		
Operations	168,680,000	171,429,000	195,337,000
Regular	168,680,000	171,429,000	195,337,000
PS	122,113,000	118,360,000	122,781,000
MOOE	46,567,000	53,069,000	68,692,000
CO			3,864,000
TOTAL AGENCY BUDGET	229,002,000	237,722,000	259,825,000
Regular	226,210,000	237,722,000	259,825,000
PS	157,738,000	153,128,000	156,625,000
MOOE	68,472,000	83,244,000	99,336,000
CO		1,350,000	3,864,000
Projects / Purpose	2,792,000		
CO	2,792,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	164	163	163

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 248,021,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	78,964,000	42,132,000	3,864,000	124,960,000
WAGE REGULATORY PROGRAM	34,775,000	26,560,000		61,335,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	144,821,000	99,336,000	3,864,000	248,021,000
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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 until such time that all agencies have fully migrated to the BTMS; 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	31,082,000	30,644,000		61,726,000
100000100001000	General Management and Supervision	30,956,000	26,878,000		57,834,000
	National Capital Region (NCR)	30,956,000	26,878,000		57,834,000
	Central Office	30,956,000	26,878,000		57,834,000
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
100000100003000	Administration of Personnel Benefits	126,000			126,000
	National Capital Region (NCR)	126,000			126,000
	Central Office	126,000			126,000
Sub-total, General Administration and Support		31,082,000	30,644,000		61,726,000

3000000000000000	Operations	113,739,000	68,692,000	3,864,000	186,295,000
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	78,964,000	42,132,000	3,864,000	124,960,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	78,964,000	42,132,000	3,864,000	124,960,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	78,964,000	42,132,000	3,864,000	124,960,000
	National Capital Region (NCR)	78,964,000	42,132,000	3,864,000	124,960,000
	Central Office	78,964,000	42,132,000	3,864,000	124,960,000
3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	34,775,000	26,560,000		61,335,000
3201000000000000	WAGE REGULATORY PROGRAM	34,775,000	26,560,000		61,335,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	34,775,000	26,560,000		61,335,000
	National Capital Region (NCR)	34,775,000	26,560,000		61,335,000
	Central Office	34,775,000	26,560,000		61,335,000
	Sub-total, Operations	113,739,000	68,692,000	3,864,000	186,295,000
	TOTAL NEW APPROPRIATIONS	P 144,821,000	P 99,336,000	P 3,864,000	P 248,021,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,550	95,448	98,352
Total Permanent Positions	96,550	95,448	98,352
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,971	4,056	3,912
Representation Allowance	1,915	1,842	1,782
Transportation Allowance	1,991	1,842	1,782
Clothing and Uniform Allowance	977	1,014	978
Mid-Year Bonus - Civilian	7,731	7,953	8,197
Year End Bonus	7,855	7,953	8,197
Cash Gift	834	845	815
Per Diems	12,930	18,360	18,360

Productivity Enhancement Incentive	817	845	815
Step Increment		238	246
Collective Negotiation Agreement	4,250		
Total Other Compensation Common to All	<u>43,271</u>	<u>44,948</u>	<u>45,084</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,588		
Total Other Compensation for Specific Groups	<u>3,588</u>		
Other Benefits			
Retirement and Life Insurance Premiums	11,227	11,454	11,804
PAG-IBIG Contributions	200	203	196
PhilHealth Contributions	860	872	867
Employees Compensation Insurance Premiums	201	203	196
Terminal Leave	1,841		126
Total Other Benefits	<u>14,329</u>	<u>12,732</u>	<u>13,189</u>
TOTAL PERSONNEL SERVICES	<u>157,738</u>	<u>153,128</u>	<u>156,625</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,886	6,178	6,178
Training and Scholarship Expenses	2,199	4,526	3,881
Supplies and Materials Expenses	6,408	8,906	14,461
Utility Expenses	4,795	5,298	4,658
Communication Expenses	2,582	3,793	5,894
Awards/Rewards and Prizes	1,157		2,100
Survey, Research, Exploration and Development Expenses		965	965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	429	378	425
Professional Services	2,493	3,548	4,667
General Services	6,487	8,029	8,400
Repairs and Maintenance	1,808	5,179	5,502
Repairs and Maintenance of Leased Assets	81	77	
Taxes, Insurance Premiums and Other Fees	580	706	699
Other Maintenance and Operating Expenses			
Advertising Expenses	1,212	1,856	1,776
Printing and Publication Expenses	616	975	1,575
Representation Expenses	15,892	10,123	13,479
Transportation and Delivery Expenses	73	214	189
Rent/Lease Expenses	15,217	15,888	18,546
Subscription Expenses	218	3,473	4,206
Other Maintenance and Operating Expenses	1,339	3,132	1,735
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>68,472</u>	<u>83,244</u>	<u>99,336</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>226,210</u>	<u>236,372</u>	<u>255,961</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,792		3,864
Transportation Equipment Outlay		1,350	
TOTAL CAPITAL OUTLAYS	<u>2,792</u>	<u>1,350</u>	<u>3,864</u>
GRAND TOTAL	<u>229,002</u>	<u>237,722</u>	<u>259,825</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)	2019 GAA Targets	Actual
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%	73.84%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	10%	17.9%
Output Indicators		
1. Number of MSMEs trained/oriented	12,000	15,043
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	993
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	350,773
2. Number of wage orders issued, as necessary	as necessary	8
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	59%	50%	40%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	13%	15%	12%
Output Indicators			
1. Number of MSMEs trained/oriented	13,246	12,000	9,000
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%	100%

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3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	966	800	800
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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%	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
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%