

E. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	271,402	262,108	351,209
General Fund	271,402	262,108	351,209
Automatic Appropriations	14,443	13,287	13,491
Retirement and Life Insurance Premiums	14,443	13,287	13,491
Continuing Appropriations	691	641	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3		
Unobligated Releases for MOOE			
R.A. No. 11639	688		
R.A. No. 11936		641	
Budgetary Adjustment(s)	13,813		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,175		
Pension and Gratuity Fund	7,638		
Total Available Appropriations	300,349	276,036	364,700
Unused Appropriations	(3,947)	(641)	
Unobligated Allotment	(3,947)	(641)	
TOTAL OBLIGATIONS	296,402	275,395	364,700

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	84,552,000	74,314,000	154,054,000
Regular	84,552,000	74,314,000	154,054,000
PS	54,037,000	38,613,000	34,899,000
MOOE	30,515,000	34,251,000	83,165,000
CO		1,450,000	35,990,000
Operations	211,850,000	201,081,000	210,646,000
Regular	211,850,000	201,081,000	210,646,000
PS	156,016,000	141,211,000	150,310,000
MOOE	55,834,000	59,870,000	60,336,000
TOTAL AGENCY BUDGET	296,402,000	275,395,000	364,700,000
Regular	296,402,000	275,395,000	364,700,000
PS	210,053,000	179,824,000	185,209,000
MOOE	86,349,000	94,121,000	143,501,000
CO		1,450,000	35,990,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	239	239	239
Total Number of Filled Positions	188	188	188

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 351,209,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	108,570,000	31,806,000		140,376,000
WAGE REGULATORY PROGRAM	30,994,000	28,530,000		59,524,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	171,718,000	143,501,000	35,990,000	351,209,000
	=====	=====	=====	=====

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	32,154,000	83,165,000	35,990,000	151,309,000
100000100001000	General Management and Supervision	32,154,000	79,119,000	35,990,000	147,263,000
	National Capital Region (NCR)	32,154,000	79,119,000	35,990,000	147,263,000
	Central Office	32,154,000	79,119,000	35,990,000	147,263,000
100000100002000	Human Resource Development		4,046,000		4,046,000
	National Capital Region (NCR)		4,046,000		4,046,000
	Central Office		4,046,000		4,046,000
Sub-total, General Administration and Support		32,154,000	83,165,000	35,990,000	151,309,000

3000000000000000	Operations	<u>139,564,000</u>	<u>60,336,000</u>	<u>199,900,000</u>
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	<u>108,570,000</u>	<u>31,806,000</u>	<u>140,376,000</u>
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	<u>108,570,000</u>	<u>31,806,000</u>	<u>140,376,000</u>
	National Capital Region (NCR)	<u>108,570,000</u>	<u>31,806,000</u>	<u>140,376,000</u>
	Central Office	<u>108,570,000</u>	<u>31,806,000</u>	<u>140,376,000</u>
3201000000000000	WAGE REGULATORY PROGRAM	<u>30,994,000</u>	<u>28,530,000</u>	<u>59,524,000</u>
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	<u>30,994,000</u>	<u>28,530,000</u>	<u>59,524,000</u>
	National Capital Region (NCR)	<u>30,994,000</u>	<u>28,530,000</u>	<u>59,524,000</u>
	Central Office	<u>30,994,000</u>	<u>28,530,000</u>	<u>59,524,000</u>
	Sub-total, Operations	<u>139,564,000</u>	<u>60,336,000</u>	<u>199,900,000</u>
TOTAL NEW APPROPRIATIONS		P <u>171,718,000</u>	P <u>143,501,000</u>	P <u>35,990,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,097	110,729	112,424
Total Permanent Positions	<u>114,097</u>	<u>110,729</u>	<u>112,424</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,498	4,392	4,512
Representation Allowance	1,972	1,554	1,854
Transportation Allowance	1,902	1,554	1,854
Clothing and Uniform Allowance	1,086	1,098	1,316
Honoraria	549		20,400
Mid-Year Bonus - Civilian	9,264	9,227	9,369
Year End Bonus	9,525	9,227	9,369
Cash Gift	961	915	940
Per Diems	13,973	18,360	
Productivity Enhancement Incentive	962	915	940
Performance Based Bonus	6,175		
Step Increment		277	281
Collective Negotiation Agreement	5,844		
Total Other Compensation Common to All	<u>56,711</u>	<u>47,519</u>	<u>50,835</u>

Other Compensation for Specific Groups			
Other Personnel Benefits	4,076		
Anniversary Bonus - Civilian		573	
Total Other Compensation for Specific Groups	<u>4,076</u>	<u>573</u>	
Other Benefits			
Retirement and Life Insurance Premiums	13,564	13,287	13,491
PAG-IBIG Contributions	226	219	452
PhilHealth Contributions	2,099	2,372	2,736
Employees Compensation Insurance Premiums	229	219	225
Loyalty Award - Civilian	55		140
Terminal Leave	14,470		
Total Other Benefits	<u>30,643</u>	<u>16,097</u>	<u>17,044</u>
Non-Permanent Positions	<u>4,526</u>	<u>4,906</u>	<u>4,906</u>
TOTAL PERSONNEL SERVICES	<u>210,053</u>	<u>179,824</u>	<u>185,209</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,010	7,259	3,525
Training and Scholarship Expenses	2,645	4,771	5,365
Supplies and Materials Expenses	6,550	12,059	13,638
Utility Expenses	4,654	5,464	5,973
Communication Expenses	3,810	5,165	3,959
Awards/Rewards and Prizes	3,291		3,605
Survey, Research, Exploration and Development Expenses	1,764		2,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	543		420
Professional Services	2,120	3,568	7,151
General Services	5,701	6,974	6,215
Repairs and Maintenance	1,495	3,081	5,364
Taxes, Insurance Premiums and Other Fees	799	987	1,465
Other Maintenance and Operating Expenses			
Advertising Expenses	1,206	2,070	1,725
Printing and Publication Expenses	744	1,458	1,176
Representation Expenses	17,924	10,022	15,851
Transportation and Delivery Expenses	273	192	284
Rent/Lease Expenses	22,639	25,991	58,496
Membership Dues and Contributions to Organizations		80	
Subscription Expenses	2,475	651	4,738
Other Maintenance and Operating Expenses	2,706	4,329	2,451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>86,349</u>	<u>94,121</u>	<u>143,501</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>296,402</u>	<u>273,945</u>	<u>328,710</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			15,390
Transportation Equipment Outlay		1,450	20,600
TOTAL CAPITAL OUTLAYS		<u>1,450</u>	<u>35,990</u>
GRAND TOTAL	<u>296,402</u>	<u>275,395</u>	<u>364,700</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Capacity of MSMEs to implement productivity improvement program enhanced		P 144,632,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		P 144,632,000
Outcome Indicator(s)		
1. Percentage of trained MSMEs with productivity improvement program/action plan	50%	70%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	12%	14%
Output Indicator(s)		
1. Number of MSMEs trained/oriented	12,720	19,581
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	900	1,470
Fair and reasonable minimum wages in accordance with law ensured		P 67,218,000
WAGE REGULATORY PROGRAM		P 67,218,000
Outcome Indicator(s)		
1. Percentage of wage rates above the poverty threshold	0	100% (2015 PT) 100% (2018 PT) 71.70% (2021 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	350,000	437,079
2. Number of wage orders issued, as necessary	as necessary	27
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	82%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Capacity of MSMEs to implement productivity improvement program enhanced		P 141,406,000	P 149,142,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		P 141,406,000	P 149,142,000
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%	14%	14%
Output Indicator(s)			
1. Number of MSMEs trained/oriented	9,000	16,000	17,000
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	1,280	1,360
Fair and reasonable minimum wages in accordance with law ensured		P 59,675,000	P 61,504,000
WAGE REGULATORY PROGRAM		P 59,675,000	P 61,504,000
Outcome Indicator(s)			
1. Percentage of wage rates above the poverty threshold	0% 100%	60% (2021 PT) 100% (2018 PT)	80% (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	400,000
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%