

Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	82	110
Professional Services	4,007	4,007
General Services	5,140	5,140
Repairs and Maintenance	4,268	4,268
Taxes, Insurance Premiums and Other Fees	1,839	1,839
Other Maintenance and Operating Expenses		
Advertising Expenses	300	300
Printing and Publication Expenses	1,200	1,200
Representation Expenses	1,200	1,200
Transportation and Delivery Expenses	154	154
Rent/Lease Expenses	1,580	1,580
Membership Dues and Contributions to Organizations	60	60
Subscription Expenses	235	235
Donations	57	57
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,296⁴</u>	<u>35,928</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>64,784</u>	<u>64,963</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	9,500	3,500
TOTAL CAPITAL OUTLAYS	<u>9,500</u>	<u>3,500</u>
GRAND TOTAL	<u>74,284</u>	<u>68,463</u>

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

STRATEGIC OBJECTIVES

MANDATE	: The National Wages and Productivity Commission shall be responsible for the formulation of policies and guidelines on wages, incomes and productivity, determining the minimum wages at the regional, provincial and/or industry levels, and promotion of productivity improvement and gainsharing schemes, particularly among micro, small and medium enterprises.
VISION	: To be the primary policy development and resource center on wages, incomes and productivity.
MISSION	: To ensure a decent standard of living for workers and their families, and contribute to the competitiveness of enterprises through improved productivity of workers.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: A secure workforce
ORGANIZATIONAL OUTCOME	: 1. Capacity of MSMEs to implement plant level productivity improvement program enhanced 2. Fair and reasonable minimum wages within the two-tiered wage system ensured

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	<u>47,279,000</u>	<u>45,166,000</u>	<u>47,751,000</u>
	PS	29,329,000	29,707,000	29,708,000
	MOOE	15,558,000	13,059,000	18,043,000
	CO	2,392,000	2,400,000	
200000000	Support to Operations	<u>32,968,000</u>		
	PS	21,129,000		
	MOOE	11,839,000		

300000000	Operations	100,847,000	120,037,000	118,943,000
	PS	63,323,000	69,234,000	68,985,000
	MOOE	31,646,000	49,203,000	48,858,000
	CO	5,878,000	1,600,000	1,100,000
	Projects			1,020,000
	CO			1,020,000
TOTAL AGENCY BUDGET		181,094,000	165,203,000	167,714,000
	PS	113,781,000	98,941,000	98,693,000
	MOOE	59,043,000	62,262,000	66,901,000
	CO	8,270,000	4,000,000	2,120,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	184	184	184
Total Number of Filled Positions	159	159	159

OPERATIONS BY MFO

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	19,544,000	27,869,000	1,100,000	48,513,000
MFO 2: WAGES REGULATION SERVICE	49,441,000	20,989,000		70,430,000

NOTE : Net of RLIP

PROJECTS

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			1,020,000	1,020,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	45,982,000	32,028,000	2,120,000	80,130,000
Regional Allocation (net of Central Office):	52,711,000	34,873,000		87,584,000
National Capital Region (NCR)	3,002,000	1,826,000		4,828,000
Region I - Ilocos	3,965,000	2,038,000		6,003,000
Region II - Cagayan Valley	3,607,000	1,853,000		5,460,000
Cordillera Administrative Region (CAR)	3,553,000	2,002,000		5,555,000
Region III - Central Luzon	4,019,000	2,433,000		6,452,000
Region IVA - CALABARZON	3,342,000	2,645,000		5,987,000
Region IVB - MIMAROPA	1,633,000	2,127,000		3,760,000
Region V - Bicol	2,912,000	2,215,000		5,127,000
Region VI - Western Visayas	3,242,000	2,207,000		5,449,000
Region VII - Central Visayas	3,925,000	1,965,000		5,890,000
Region VIII - Eastern Visayas	2,966,000	2,507,000		5,473,000
Region IX - Zamboanga Peninsula	3,325,000	2,151,000		5,476,000
Region X - Northern Mindanao	3,304,000	2,125,000		5,429,000
Region XI - Davao	3,391,000	2,260,000		5,651,000
Region XII - SOCCSKSARGEN	2,947,000	2,401,000		5,348,000
Region XIII - CARAGA	3,578,000	2,118,000		5,696,000
TOTAL AGENCY BUDGET	98,693,000	66,901,000	2,120,000	167,714,000

NOTE : Net of RLIP

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

STRATEGIES :

Promotion of better observance of labor standards toward protection of workers through the implementation of Two-Tiered Wage System along the objectives of adequate protection to income of vulnerable workers and improved productivity and competitiveness within the total incomes policy framework

<u>OPERATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2015 Targets</u>
Ability of MSMEs to implement plant level productivity improvement program enhanced	No Baseline, new indicator	50%
Percentage of MSMEs trained with productivity improvement programs implemented		
Percentage of MSMEs assisted on productivity based pay advisory with productivity incentives scheme installed	No baseline data available since TTWS implementation started on 2012	10%
and reasonable minimum wages within the tiered wage system ensured		
Percentage of minimum wage rates above poverty thresholds not exceeding average wage levels	2013: 92 out of 113 minimum wage rates above poverty thresholds (81%)	87%

<u>MFO / PIs</u>	<u>2015 Targets</u>
MFO 1: TECHNICAL ADVISORY SERVICES	
Number of productivity advisory assignments undertaken	271,500
Percentage of clients who rate technical advice as satisfactory or better	90%
Percentage of requests for advice acted upon within five (5) days of request	85%
MFO 2: WAGES REGULATION SERVICE	
Number of wage cases received and acted upon	199
Percentage of wage consideration case decisions upheld by a higher authority	50%
Percentage of wage cases resolved within forty five (45) days upon receipt of Application for Exemption	98%

Appropriations and Obligations

(Thousand Pesos)

<u>Description</u>	<u>2013</u>
General Appropriations	<u>162,985</u>
General Fund	
R.A. No. 10352	162,985
Continuing Appropriations	<u>4,144</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	4,058
Unobligated Releases for MODE	
R.A. No. 10155	86

Budgetary Adjustment(s)	<u>18,557</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	2,613
Pension and Gratuity Fund	<u>15,944</u>
Total Available Appropriations	185,686
Unused Appropriations	(<u>4,592</u>)
Unobligated Allotment	(<u>4,592</u>)
TOTAL OBLIGATIONS	<u>181,094</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	165,203	167,714
General Fund	165,203	167,714
Continuing Appropriations	<u>527</u>	
Unobligated Releases for MODE R.A. No. 10352	<u>527</u>	
Total Available Appropriations	165,730	167,714
Unused Appropriations	(<u>527</u>)	
Unobligated Allotment	(<u>527</u>)	
TOTAL OBLIGATIONS	<u>165,203</u> =====	<u>167,714</u> =====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....
P 167,714,000
 =====

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 29,708,000	P 13,797,000		P 43,505,000
National Capital Region (NCR)	<u>29,708,000</u>	<u>13,797,000</u>		<u>43,505,000</u>
Central Office	29,708,000	13,797,000		43,505,000
100020000 Human Resource Development		<u>4,246,000</u>		<u>4,246,000</u>
National Capital Region (NCR)		<u>4,246,000</u>		<u>4,246,000</u>
Central Office		<u>4,246,000</u>		<u>4,246,000</u>
Sub-total, General Administration and Support	<u>29,708,000</u>	<u>18,043,000</u>		<u>47,751,000</u>

300000000	Operations				
301000000	MFO 1: TECHNICAL ADVISORY SERVICES	19,544,000	27,869,000	1,100,000	48,513,000
301010000	Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	19,544,000	27,869,000	1,100,000	48,513,000
	National Capital Region (NCR)	16,492,000	14,725,000	1,100,000	32,317,000
	Central Office	16,274,000	13,985,000	1,100,000	31,359,000
	Regional Office - NCR	218,000	740,000		958,000
	Region I - Ilocos	218,000	819,000		1,037,000
	Regional Office - I	218,000	819,000		1,037,000
	Region II - Cagayan Valley	218,000	751,000		969,000
	Regional Office - II	218,000	751,000		969,000
	Cordillera Administrative Region (CAR)	218,000	807,000		1,025,000
	Regional Office - CAR	218,000	807,000		1,025,000
	Region III - Central Luzon	218,000	963,000		1,181,000
	Regional Office - III	218,000	963,000		1,181,000
	Region IVA - CALABARZON	218,000	1,039,000		1,257,000
	Regional Office - IVA	218,000	1,039,000		1,257,000
	Region IVB - MIMAROPA		838,000		838,000
	Regional Office - IVB		838,000		838,000
	Region V - Bicol	218,000	884,000		1,102,000
	Regional Office - V	218,000	884,000		1,102,000
	Region VI - Western Visayas	218,000	909,000		1,127,000
	Regional Office - VI	218,000	909,000		1,127,000
	Region VII - Central Visayas	218,000	792,000		1,010,000
	Regional Office - VII	218,000	792,000		1,010,000
	Region VIII - Eastern Visayas	218,000	762,000		980,000
	Regional Office - VIII	218,000	762,000		980,000
	Region IX - Zamboanga Peninsula	218,000	898,000		1,116,000
	Regional Office - IX	218,000	898,000		1,116,000
	Region X - Northern Mindanao	218,000	888,000		1,106,000
	Regional Office - X	218,000	888,000		1,106,000
	Region XI - Davao	218,000	951,000		1,169,000
	Regional Office - XI	218,000	951,000		1,169,000
	Region XII - SOCCSKSARGEN	218,000	954,000		1,172,000
	Regional Office - XII	218,000	954,000		1,172,000
	Region XIII - CARAGA	218,000	889,000		1,107,000
	Regional Office - XIII	218,000	889,000		1,107,000
302000000	MFO 2: WAGES REGULATION SERVICE	49,441,000	20,989,000		70,430,000
302010000	Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	49,441,000	20,989,000		70,430,000
	National Capital Region (NCR)	2,784,000	1,086,000		3,870,000
	Regional Office - NCR	2,784,000	1,086,000		3,870,000

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Region I - Ilocos	<u>3,747,000</u>	<u>1,219,000</u>		<u>4,966,000</u>
Regional Office - I	3,747,000	1,219,000		4,966,000
Region II - Cagayan Valley	<u>3,389,000</u>	<u>1,102,000</u>		<u>4,491,000</u>
Regional Office - II	3,389,000	1,102,000		4,491,000
Cordillera Administrative Region (CAR)	<u>3,335,000</u>	<u>1,195,000</u>		<u>4,530,000</u>
Regional Office - CAR	3,335,000	1,195,000		4,530,000
Region III - Central Luzon	<u>3,801,000</u>	<u>1,470,000</u>		<u>5,271,000</u>
Regional Office - III	3,801,000	1,470,000		5,271,000
Region IVA - CALABARZON	<u>3,124,000</u>	<u>1,606,000</u>		<u>4,730,000</u>
Regional Office - IVA	3,124,000	1,606,000		4,730,000
Region IVB - MIMAROPA	<u>1,633,000</u>	<u>1,289,000</u>		<u>2,922,000</u>
Regional Office - IVB	1,633,000	1,289,000		2,922,000
Region V - Bicol	<u>2,694,000</u>	<u>1,331,000</u>		<u>4,025,000</u>
Regional Office - V	2,694,000	1,331,000		4,025,000
Region VI - Western Visayas	<u>3,024,000</u>	<u>1,298,000</u>		<u>4,322,000</u>
Regional Office - VI	3,024,000	1,298,000		4,322,000
Region VII - Central Visayas	<u>3,707,000</u>	<u>1,173,000</u>		<u>4,880,000</u>
Regional Office - VII	3,707,000	1,173,000		4,880,000
Region VIII - Eastern Visayas	<u>2,748,000</u>	<u>1,745,000</u>		<u>4,493,000</u>
Regional Office - VIII	2,748,000	1,745,000		4,493,000
Region IX - Zamboanga Peninsula	<u>3,107,000</u>	<u>1,253,000</u>		<u>4,360,000</u>
Regional Office - IX	3,107,000	1,253,000		4,360,000
Region X - Northern Mindanao	<u>3,086,000</u>	<u>1,237,000</u>		<u>4,323,000</u>
Regional Office - X	3,086,000	1,237,000		4,323,000
Region XI - Davao	<u>3,173,000</u>	<u>1,309,000</u>		<u>4,482,000</u>
Regional Office - XI	3,173,000	1,309,000		4,482,000
Region XII - SOCCSKSARGEN	<u>2,729,000</u>	<u>1,447,000</u>		<u>4,176,000</u>
Regional Office - XII	2,729,000	1,447,000		4,176,000
Region XIII - CARAGA	<u>3,360,000</u>	<u>1,229,000</u>		<u>4,589,000</u>
Regional Office - XIII	3,360,000	1,229,000		4,589,000
Sub-total, Operations	<u>68,985,000</u>	<u>48,858,000</u>	<u>1,100,000</u>	<u>118,943,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 98,693,000	P 66,901,000	P 1,100,000	P 166,694,000
400000000 Locally-Funded Project(s)				
413000000 Research and Development			<u>1,020,000</u>	<u>1,020,000</u>
413060000 Information and Communication Technology			<u>1,020,000</u>	<u>1,020,000</u>
413060001 Information System Strategic Plan			<u>1,020,000</u>	<u>1,020,000</u>
National Capital Region (NCR)			<u>1,020,000</u>	<u>1,020,000</u>
Central Office			<u>1,020,000</u>	<u>1,020,000</u>
Sub-total, Locally-Funded Project(s)			<u>1,020,000</u>	<u>1,020,000</u>
TOTAL PROJECTS			P 1,020,000	P 1,020,000
TOTAL NEW APPROPRIATIONS	P 98,693,000	P 66,901,000	P 2,120,000	P 167,714,000

Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)2013A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	66,797
Contractual, Casual and Emergency Personnel	595
Total Salaries/Wages	<u>67,392</u>

Other Compensation

Representation Allowance	3,650
Honoraria	14,075
Cash Gift	803
Year-End Bonus	5,346
Personnel Economic Relief Allowance	3,829
Clothing/ Uniform Allowance	776
Productivity Incentive Benefits	432
Total Other Compensation	<u>28,911</u>

Gross Compensation

96,303

Other Benefits

Terminal Leave Benefits	16,585
Total Other Benefits	<u>16,585</u>

Fixed Personnel Expenditures

PAG-IBIG Contributions	218
Health Insurance Premiums	437
Employees Compensation Insurance Premiums (ECIP)	238
Total Fixed Personnel Expenditures	<u>893</u>

01 Total Personal Services

113,781

Maintenance and Other Operating Expenses

02 Travelling Expenses	5,418
03 Communication Expenses	3,141
04 Repair and Maintenance	1,694
06 Transportation and Delivery Expenses	144
07 Supplies and Materials	7,235
08 Rents	15,811
14 Utility Expenses	5,090
17 Training and Scholarship Expenses	2,654
18 Extraordinary and Miscellaneous Expenses	671
21 Taxes, Insurance Premiums and Other Fees	647
29 Professional Services	8,410
17 Printing and Binding Expenses	129
18 Advertising Expenses	778
19 Representation Expenses	7,035
22 Subscription Expenses	186
Total Maintenance and Other Operating Expenses	<u>59,043</u>

Total Current Operating Expenditures

172,824

Capital Outlays	
36 Office Equipment, Furniture and Fixtures	3,770
38 Transportation Equipment	4,500
Total Capital Outlays	8,270
Total Programs/Locally-Funded Project(s)	181,094
TOTAL OBLIGATIONS	181,094

Obligations, by Object of Expenditures

CYs 2014-2015

(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	61,436	61,244
Total Permanent Positions	61,436	61,244
Other Compensation Common to All		
Personnel Economic Relief Allowance	3,840	3,816
Representation Allowance	1,734	1,734
Transportation Allowance	1,734	1,734
Clothing and Uniform Allowance	800	795
Productivity Incentive Allowance	320	318
Year End Bonus	5,120	5,104
Cash Gift	800	795
Per Diems	22,104	22,104
Step Increment	154	154
Total Other Compensation Common to All	36,606	36,554
Other Benefits		
PAG-IBIG Contributions	190	189
PhilHealth Contributions	519	517
Employees Compensation Insurance Premiums	190	189
Total Other Benefits	899	895
TOTAL PERSONNEL SERVICES	98,941	98,693
Maintenance and Other Operating Expenses		
Travelling Expenses	5,728	5,919
Training and Scholarship Expenses	3,253	3,653
Supplies and Materials Expenses	11,004	10,381
Utility Expenses	4,284	5,276
Communication Expenses	2,794	4,642
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	342	342
Professional Services		5,989
General Services	2,700	2,700
Repairs and Maintenance	1,144	2,144
Taxes, Insurance Premiums and Other Fees	500	500
Other Maintenance and Operating Expenses		
Advertising Expenses	1,523	1,523
Printing and Publication Expenses	485	482
Representation Expenses	9,669	9,671
Transportation and Delivery Expenses	140	138
Rent/Lease Expenses	12,556	13,190
Membership Dues and Contributions to Organizations	50	50
Subscription Expenses	301	301
Other Maintenance and Operating Expenses	5,789	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	62,262	66,901
TOTAL CURRENT OPERATING EXPENDITURES	161,203	165,594

Capital Outlays

Property, Plant and Equipment Outlay		1,020
Machinery and Equipment Outlay		1,100
Transportation Equipment Outlay	2,400	
Furniture, Fixtures and Books Outlay	1,600	
TOTAL CAPITAL OUTLAYS	<u>4,000</u>	<u>2,120</u>
D TOTAL	<u>165,203</u>	<u>167,714</u>

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

STRATEGIC OBJECTIVES

- ATE : The POEA shall formulate and undertake a systematic program of promoting and monitoring the overseas employment of Filipino workers, including the regulation of private sector participation in the recruitment and overseas placement of workers, as well as protect their rights to fair and equitable employment practices
- ON : Excellence in governance for world-class Filipino migrant workers
- ION : POEA connects to the world and in partnership with all stakeholders, facilitates the generation and preservation of decent jobs for Filipino migrant workers, promotes their protection, and advocates their smooth reintegration into the Philippine society.
- RESULT S : Poverty reduction and empowerment of the poor and vulnerable
- OR OUTCOME : 1. Increased level of opportunities for and access to decent employment and income; and
2. Strengthened compliance with constitutionally protected rights of work
- NIZATIONAL OME : 1. Empowerment and protection of Overseas Filipino Workers ensured

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

/ e	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
00000	General Administration and Support	142,114,000	133,307,000	141,248,000
	PS	66,281,000	43,970,000	45,492,000
	MOOE	75,833,000	89,337,000	95,756,000
00000	Operations	206,529,000	189,342,000	191,206,000
	PS	140,576,000	132,336,000	135,598,000
	MOOE	60,817,000	57,006,000	55,608,000
	CO	5,136,000		
	Projects	38,801,000	11,906,000	17,161,000
	MOOE			5,000,000
	CO	38,801,000	11,906,000	12,161,000
L	AGENCY BUDGET	<u>387,444,000</u>	<u>334,555,000</u>	<u>349,615,000</u>
	PS	206,857,000	176,306,000	181,090,000
	MOOE	136,650,000	146,343,000	156,364,000
	CO	43,937,000	11,906,000	12,161,000

: Net of RLIP