

CY 2013 FINANCIAL PLAN
(In Thousand Pesos)

DOLE-NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE (1)	P/A/P Code (2)	PREVIOUS YEAR (CY 2012)		CURRENT YEAR - CY 2013														
		OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM										Total (7)=5+6
		ACTUAL Jan. 1 - Oct. 31 (3)	ESTIMATE Nov. 1 - Dec. 31 (3)	Per NEP or GAA				NOT NEEDING CLEARANCE					NEEDING CLEARANCE					
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
				(4)				(5)					(6)					
I. Current Year Budget																		
General Administration & Support		35,817	22,956	29,448	11,252		40,700	12,354	8,874	8,136	10,441	39,805						39,805
General Administration & Support Services	I.a																	
A. General Management & Support Services		35,493	20,834	29,448	8,806		38,254	11,744	8,324	7,761	9,781	37,610						37,610
1. Compliance to Anti-Red Tape Act (ARTA)																		
2. Compliance with Transparency Seal Requirements per GAA																		
B. Staff Resource Development	I.b	324	2,122		2,446		2,446	610	550	375	660	2,195						2,195
1. Strategic Performance Management System																		
2. Capacity Building for Internal Staff/DOLE/NWPC/RTWPBs and Selected Private Companies																		
Support to Operations	II.a	32,268	3,998	22,017	13,567	-	35,584	8,092	9,124	8,045	11,569	36,830						36,830
A. Minimum Wage Review		11,294	1,399	7,706	4,748	-	12,454	2,832	3,193	2,816	4,049	12,891						12,891
1. Review/Monitoring of Socio-Economic Situation in the Regions																		
B. Conduct of Policy Researches		6,454	800	4,403	2,713	-	7,117	1,618	1,825	1,609	2,314	7,366						7,366
1. Impact of Minimum Wages on Collective Bargaining																		
2. Two-Tiered Wage System for Public Utility Vehicle (Taxi and Jeepney)																		
3. Bus Transport Industry (2nd Tier)																		
4. Methodology for Estimating Labor Productivity																		
5. Regional Productivity Assessment																		
6. Impact Evaluation of ISTIV																		
C. Program Development		9,680	1,199	6,605	4,070	-	10,675	2,428	2,737	2,414	3,471	11,049						11,049
1. Development of Training Programs/Modules																		
- Development of ISTIV Plus module																		
- Green Productivity Program																		
- Training Program to Develop Productivity Professionals																		
- ILO GBA Trainers' Training																		
2. Technical Assistance																		
- Development of training module for DOLE Frontliners																		
- Training/Orientation of DOLE ROs on ETAV program																		
D. Development of Communication Plan		3,227	400	2,202	1,357	-	3,558	809	912	805	1,157	3,683						3,683
E. Maintenance/Review of Wages and Productivity Databases		1,613	200	1,101	678	-	1,779	431	483	429	605	1,948						1,948

Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE (1)	P/A/P Code (2)	PREVIOUS YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				CURRENT YEAR - CY 2013 OBLIGATION PROGRAM										
		ACTUAL Jan. 1 - Oct. 31 (3)	ESTIMATE Nov. 1 - Dec. 31					NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total (7)=5+6
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
						(4)				(5)					(6)			
Operations	III	70,131	5,675	51,848	30,352	4,500	86,700	20,159	20,998	19,388	21,305	81,850	4,500				4,500	86,350
MFO 1. Policies/Guidelines/Standards Formulation on Wages & Productivity																		
A. Development of Wage and Productivity Policies		42,079	3,405	31,109	18,211	4,500	53,820	12,095	12,599	11,633	12,783	49,110	4,500				4,500	53,610
1. Two-Tiered Wage System																		
- Minimum Wage Determination																		
- Formulation of Wage Advisories																		
2. Facility Evaluation																		
3. Work Improvement and Measurement Study																		
B. Disposition of Wage Cases		2,104	170	1,555	911	-	2,466	605	630	582	639	2,456						2,456
1. Wage Exemption Cases filed with the Regional Boards																		
2. Appeals/MR on Wage Orders/ Exemption Cases filed with the Commission																		
MFO 2. Technical Assistance & Awareness- Raising Services on Wages and Productivity																		
A. Conduct of Productivity Training and Orientation Program		15,429	1,249	11,407	6,677	-	18,084	4,435	4,620	4,265	4,687	18,007						18,007
B. Advocacy & Information Campaign on Wages and Productivity		10,520	851	7,777	4,553	-	12,330	3,137	3,263	3,021	3,297	12,718						12,718
1. National Productivity Convention/ Productivity Olympics																		
2. Learning Sessions on Wages and Productivity																		
II. Continuing Appropriation CY 2011 Unobligated Allotment		5,146	-															
III. Automatic Appropriation RLIP		5,709	1,537	7,589			7,589	1,897	1,897	1,897	1,898	7,589						7,589
TOTAL		149,071	34,166	110,902	55,172	4,500	170,574	42,502	40,893	37,466	45,213	166,074						170,574
Recapitulation by MFO:																		
MFO 1. Policies/Guidelines/Standards Formulation on Wages & Productivity		44,183	3,575	32,664	19,122	4,500	56,286	12,700	13,229	12,214	13,422	51,566	4,500					56,066
MFO 2. Technical Assistance & Awareness- Raising Services on Wages & Productivity		25,949	2,100	19,184	11,230	-	30,414	7,572	7,883	7,286	7,984	30,725	-					30,725
TOTAL		70,131	5,675	51,848	30,352	4,500	86,700	20,272	21,111	19,501	21,406	82,291	4,500					86,791

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