

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Labor and Employment
 Agency : NATIONAL WAGES AND PRODUCTIVITY COMMISSION
 Operating Unit : _____
 Organization Code (UACS): 16 006 00 00000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1-Dec. 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A															
I. Budget Year/Appropriations	1 01 101														
General Administration and Suport	1 00 00 0000														
I.a General Administration and Suport Se	1 00 01 0000														
PS	50100000 00					7119	7864	7045	7679	29707					
MOOE	50200000 00					2063	2821	1371	2858	9113					
CO	50600000 00					2400				2400					
I.b Human Resource Development	1 00 02 0000														
PS															
MOOE	50200000 00					976	974	975	1021	3946					
Operations															
MFO 1 - Technical Advisory															
a. Development and implementation of plans, programs and projects related to wages, income and															
PS						4584	5303	4518	5139	19544					
MOOE						6692	6356	6575	8191	27814					
CO															
MFO 2 - Wages Regulation															
a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases															
PS						11577	13556	11400	13157	49690					
MOOE						5224	5326	4990	5849	21389					
CO							500	600	500	1600					
II. Automatic Appropriations															
Retirement and Life Insurance Premiums															
General Administration and Suport															
General Administration and Suport Services															
PS						389	390	390	390	1559					
Operations															
MFO 1 - Technical Advisory															
a. Development and implementation of plans, programs and projects related to wages, income and															
PS						387	387	387	387	1548					
MFO 2 - Wages Regulation															
a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases															
PS						1066	1067	1067	1067	4267					

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TOTAL, Current Year Budget/Appropriations																
PS						25122	28567	24807	27819	106315						
MOOE						14955	15477	13911	17919	62262						
CO						2400	500	600	500	4000						
Recapitulation by MFO:																
MFO 1 - Technical Advisory Services						11663	12046	11480	13717	48906						
MFO 2 - Wages Regulation Services						17867	19949	17457	20073	75346						

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 Date: *12/12/13*