

**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)  
 Agency: National Wages and Productivity Commission  
 Operating Unit: Central Office  
 Organization Code (UACS): 160060100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative)					
						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		52,554	32,593	85,147	83,236	20,427	21,842	19,486	21,481	83,236						
Sp. Budgets of National Government Agencies		50,140	31,899	82,039	80,130	19,652	21,067	18,711	20,700	80,130						
General Administration and Support	100000000	30,907	21,004	51,911	47,751	11,289	12,065	11,514	12,883	47,751						
General Management and Supervision	100010000	29,580	18,385	47,965	43,505	10,228	11,004	10,453	11,820	43,505						
PS		12,765	18,385	31,150	29,708	7,119	7,864	7,045	7,680	29,708						
MOOE		14,415		14,415	13,797	3,109	3,140	3,408	4,140	13,797						
CO		2,400		2,400												
Human Resource Development	100020000	1,327	2,619	3,946	4,246	1,061	1,061	1,061	1,063	4,246						
MOOE		1,327	2,619	3,946	4,246	1,061	1,061	1,061	1,063	4,246						
Operations	300000000	19,233	10,895	30,128	31,359	8,363	7,982	7,197	7,817	31,359						
MFO 1: TECHNICAL ADVISORY SERVICES	301000000	19,233	10,895	30,128	31,359	8,363	7,982	7,197	7,817	31,359						
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	301010000	19,233	10,895	30,128	31,359	8,363	7,982	7,197	7,817	31,359						
PS		16,434		16,434	16,274	3,767	4,486	3,701	4,320	16,274						
MOOE		2,799	10,895	13,694	13,985	3,496	3,496	3,496	3,497	13,985						
CO					1,100	1,100				1,100						
Locally-Funded Projects	400000000				1,020		1,020			1,020						
Research and Development	413000000				1,020		1,020			1,020						
Information and Communication Technology	413060000				1,020		1,020			1,020						
Information System Strategic Plan	413060001				1,020		1,020			1,020						
CO					1,020		1,020			1,020						
Life Insurance Premiums		2,414	694	3,108	3,106	775	775	775	781	3,106						
General Administration and Support	100000000	987	573	1,560	1,559	389	389	389	392	1,559						
General Management and Supervision	100010000	987	573	1,560	1,559	389	389	389	392	1,559						
PS		987	573	1,560	1,559	389	389	389	392	1,559						
Operations	300000000	1,427	121	1,548	1,547	386	386	386	389	1,547						
MFO 1: TECHNICAL ADVISORY SERVICES	301000000	1,427	121	1,548	1,547	386	386	386	389	1,547						
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	301010000	1,427	121	1,548	1,547	386	386	386	389	1,547						
PS		1,427	121	1,548	1,547	386	386	386	389	1,547						
Part B																

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Financial Services Head / Budget Officer  
 Date: \_\_\_\_\_

Planning Services Head / Planning Officer  
 Date: \_\_\_\_\_

Agency Head / Department Secretary  
 Date: \_\_\_\_\_