


FY 2018 FINANCIAL PLAN  
(In Thousand Pesos)

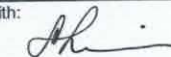
Department: Department of Labor and Employment (DOLE)  
Agency: National Wages and Productivity Commission  
Operating Unit: Central Office  
Organization Code (UACS): 160060100000  
Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Part A					219358	49572	58350	49724	58362	216008	497	2818		35		3350
Specific Budgets of National Government Agencies	101101				208816	46936	55714	47090	55726	205466	497	2818		35		3350
General Administration and Support	1000000000000000				54599	14224	14606	11166	11253	51249	497	2818		35		3350
General Management and Supervision	100000100001000				47635	13082	13934	10437	10182	47635						
PS					29253	6261	8258	6261	8473	29253						
MOOE					15752	6821	4501	2721	1709	15752						
CO					2630		1175	1455		2630						
Human Resource Development	100000100002000				3614	1142	672	729	1071	3614						
MOOE					3614	1142	672	729	1071	3614						
Administration of Personnel Benefits	100000100003000				3350						497	2818		35		3350
PS					3350						497	2818		35		3350
Support to Operations	2000000000000000				500			500		500						
Locally-Funded Project(s)	2000002000000000				500			500		500						
Information System Strategic Plan	200000200001000				500			500		500						
CO					500			500		500						
Operations	3000000000000000				153717	32712	41108	35424	44473	153717						
OO : Capacity of MSMEs to implement productivity improvement program enhanced	3100000000000000				94721	19013	25379	21008	29321	94721						
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	3101000000000000				94721	19013	25379	21008	29321	94721						
Development and Implementation of Policies, Plans and Projects Related to	310100100001000				94721	19013	25379	21008	29321	94721						
PS					69187	14658	19661	14658	20210	69187						
MOOE					25474	4295	5718	6350	9111	25474						
CO					60	60				60						
OO : Fair and reasonable minimum wages in accordance with law	3200000000000000				58996	13699	15729	14416	15152	58996						
WAGE REGULATORY PROGRAM	3201000000000000				58996	13699	15729	14416	15152	58996						
Development and Implementation of Policies, Plans, Programs, and Projects on	320100100001000				58996	13699	15729	14416	15152	58996						
PS					34218	7930	9124	7930	9234	34218						
MOOE					24778	5769	6605	6486	5918	24778						
CO					10542	2636	2636	2634	2636	10542						
Retirement and Life Insurance Premiums	104102				2566	641	641	641	643	2566						
General Administration and Support	1000000000000000				2566	641	641	641	643	2566						
General Management and Supervision	100000100001000				2566	641	641	641	643	2566						
PS					2566	641	641	641	643	2566						
Operations	3000000000000000				7976	1995	1995	1993	1993	7976						
OO : Capacity of MSMEs to implement productivity improvement program enhanced	3100000000000000				6414	1604	1604	1603	1603	6414						
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	3101000000000000				6414	1604	1604	1603	1603	6414						
Development and Implementation of Policies, Plans and Projects Related to	310100100001000				6414	1604	1604	1603	1603	6414						
PS					6414	1604	1604	1603	1603	6414						
OO : Fair and reasonable minimum wages in accordance with law	3200000000000000				1562	391	391	390	390	1562						
WAGE REGULATORY PROGRAM	3201000000000000				1562	391	391	390	390	1562						
Development and Implementation of Policies, Plans, Programs, and Projects on	320100100001000				1562	391	391	390	390	1562						
PS					1562	391	391	390	390	1562						

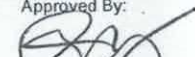
Prepared By:

  
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Date: 10/Nov/2017

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Chief, PID  
Date: 10/Nov/2017

Approved By:

  
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Executive Director IV  
10/Nov/2017