

FY 2019 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	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15		
Part A		156,858.00	62,439.00	219,297.00	233,670.00	53,304.00	63,597.00	54,351.00	61,856.00	233,108.00	275.00	287.00		562.00	
Specific Budgets of National Government Agencies	101101	149,025.00	59,730.00	208,755.00	222,190.00	50,436.00	60,728.00	51,479.00	58,985.00	221,628.00	275.00	287.00		562.00	
General Administration and Support	1000000000000000	37,549.00	14,420.00	51,969.00	57,804.00	14,892.00	15,157.00	12,489.00	14,704.00	57,242.00	275.00	287.00		562.00	
General Management and Supervision	100000100001000	31,948.00	13,057.00	45,005.00	53,609.00	13,772.00	14,011.00	11,769.00	14,057.00	53,609.00					
PS		19,091.00	10,162.00	29,253.00	31,933.00	6,834.00	9,051.00	6,831.00	9,217.00	31,933.00					
MOOE		12,857.00	2,895.00	15,752.00	21,676.00	6,938.00	4,960.00	4,938.00	4,840.00	21,676.00					
Human Resource Development	100000100002000	2,251.00	1,363.00	3,614.00	3,633.00	1,120.00	1,146.00	720.00	647.00	3,633.00					
MOOE		2,251.00	1,363.00	3,614.00	3,633.00	1,120.00	1,146.00	720.00	647.00	3,633.00					
Administration of Personnel Benefits	100000100003000	3,350.00		3,350.00	562.00						275.00	287.00		562.00	
PS		3,350.00		3,350.00	562.00						275.00	287.00		562.00	
Support to Operations	2000000000000000	2,887.00	243.00	3,130.00	2,883.00		1,020.00	1,440.00	423.00	2,883.00					
Locally-Funded Project(s)	2000002000000000	2,887.00	243.00	3,130.00	2,883.00		1,020.00	1,440.00	423.00	2,883.00					
Information System Strategic Plan	200000200001000	2,887.00	243.00	3,130.00	2,883.00		1,020.00	1,440.00	423.00	2,883.00					
CO		2,887.00	243.00	3,130.00	2,883.00		1,020.00	1,440.00	423.00	2,883.00					
Operations	3000000000000000	108,589.00	45,067.00	153,656.00	161,503.00	35,544.00	44,551.00	37,550.00	43,858.00	161,503.00					
OO : Capacity of MSMEs to implement productivity improvement program enhanced	3100000000000000	70,635.00	24,025.00	94,660.00	97,030.00	20,696.00	27,360.00	20,667.00	28,307.00	97,030.00					
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	3101000000000000	70,635.00	24,025.00	94,660.00	97,030.00	20,696.00	27,360.00	20,667.00	28,307.00	97,030.00					
Development and Implementation of Policies, Plans and Projects Related to Incomes,	310100100001000	70,635.00	24,025.00	94,660.00	97,030.00	20,696.00	27,360.00	20,667.00	28,307.00	97,030.00					
PS		51,940.00	17,246.00	69,186.00	71,196.00	15,085.00	20,306.00	15,084.00	20,721.00	71,196.00					
MOOE		18,695.00	6,779.00	25,474.00	25,834.00	5,611.00	7,054.00	5,583.00	7,586.00	25,834.00					
OO : Fair and reasonable minimum wages in accordance with law	3200000000000000	37,954.00	21,042.00	58,996.00	64,473.00	14,848.00	17,191.00	16,883.00	15,551.00	64,473.00					
WAGE REGULATORY PROGRAM	3201000000000000	37,954.00	21,042.00	58,996.00	64,473.00	14,848.00	17,191.00	16,883.00	15,551.00	64,473.00					
Development and Implementation of Policies, Plans, Programs, and Projects on Wages and	320100100001000	37,954.00	21,042.00	58,996.00	64,473.00	14,848.00	17,191.00	16,883.00	15,551.00	64,473.00					
PS		19,503.00	14,715.00	34,218.00	38,844.00	8,913.00	10,462.00	8,914.00	10,555.00	38,844.00					
MOOE		18,451.00	6,327.00	24,778.00	25,629.00	5,935.00	6,729.00	7,969.00	4,996.00	25,629.00					
Retirement and Life Insurance Premiums	104102	7,833.00	2,709.00	10,542.00	11,480.00	2,868.00	2,869.00	2,872.00	2,871.00	11,480.00					
General Administration and Support	1000000000000000	1,392.00	1,174.00	2,566.00	2,835.00	708.00	708.00	709.00	710.00	2,835.00					
General Management and Supervision	100000100001000	1,392.00	1,174.00	2,566.00	2,835.00	708.00	708.00	709.00	710.00	2,835.00					
PS		1,392.00	1,174.00	2,566.00	2,835.00	708.00	708.00	709.00	710.00	2,835.00					
Operations	3000000000000000	6,441.00	1,535.00	7,976.00	8,645.00	2,160.00	2,161.00	2,163.00	2,161.00	8,645.00					
OO : Capacity of MSMEs to implement productivity improvement program enhanced	3100000000000000	6,441.00	1,535.00	7,976.00	8,623.00	1,656.00	1,656.00	1,656.00	1,655.00	8,623.00					
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	3101000000000000	6,441.00	1,535.00	7,976.00	8,623.00	1,656.00	1,656.00	1,656.00	1,655.00	8,623.00					
Development and Implementation of Policies, Plans and Projects Related to Incomes,	310100100001000	6,441.00	1,535.00	7,976.00	8,623.00	1,656.00	1,656.00	1,656.00	1,655.00	8,623.00					
PS		6,441.00	1,535.00	7,976.00	8,623.00	1,656.00	1,656.00	1,656.00	1,655.00	8,623.00					
OO : Fair and reasonable minimum wages in accordance with law	3200000000000000				2,022.00	504.00	505.00	507.00	506.00	2,022.00					
WAGE REGULATORY PROGRAM	3201000000000000				2,022.00	504.00	505.00	507.00	506.00	2,022.00					
Development and Implementation of Policies, Plans, Programs, and Projects on Wages and	320100100001000				2,022.00	504.00	505.00	507.00	506.00	2,022.00					
PS					2,022.00	504.00	505.00	507.00	506.00	2,022.00					

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