

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Labor and Employment (DOLE)
 Agency : National Wages and Productivity Commission
 Operating Unit : ALL
 Organization Code (UACS) : 160060000000

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.30			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		76,621		76,621	186,259	45,357	48,053	45,934	46,915	186,259						
Specific Budgets of National Government Agencies	101101	76,621		76,621	178,350	43,381	46,076	43,956	44,937	178,350						
General Administration and Support	0000010000000000				46,686	11,670	11,670	11,670	11,676	46,686						
General Management and Supervision	1030010001000000				41,077	10,268	10,268	10,268	10,273	41,077						
National Capital Region (NCR)					41,077	10,268	10,268	10,268	10,273	41,077						
Central Office					41,077	10,268	10,268	10,268	10,273	41,077						
PS					20,110	5,027	5,027	5,027	5,029	20,110						
MOOE					15,271	3,817	3,817	3,817	3,820	15,271						
CO					5,696	1,424	1,424	1,424	1,424	5,696						
Human Resource Development	1030010002000000				4,341	1,085	1,085	1,085	1,086	4,341						
National Capital Region (NCR)					4,341	1,085	1,085	1,085	1,086	4,341						
Central Office					4,341	1,085	1,085	1,085	1,086	4,341						
MOOE					4,341	1,085	1,085	1,085	1,086	4,341						
Administration of Personnel Benefits	1030010003000000				1,268	317	317	317	317	1,268						
National Capital Region (NCR)					1,268	317	317	317	317	1,268						
Central Office					1,268	317	317	317	317	1,268						
PS					1,268	317	317	317	317	1,268						
Operations	0000030000000000	76,621		76,621	131,184	31,591	34,286	32,166	33,141	131,184						
MFO 1: TECHNICAL ADVISORY SERVICES	0000030100000000	15,857		15,857	48,396	12,097	12,411	12,416	11,472	48,396						
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	1610030101000000	15,857		15,857	48,396	12,097	12,411	12,416	11,472	48,396						
National Capital Region (NCR)		730		730	31,643	7,899	7,928	7,921	7,895	31,643						
Central Office					30,685	7,670	7,670	7,670	7,675	30,685						
PS					16,547	4,136	4,136	4,136	4,139	16,547						
MOOE					14,138	3,534	3,534	3,534	3,536	14,138						
Regional Office - NCR		730		730	958	229	258	251	220	958						
PS		372		372	218	55	54	55	54	218						

MOOE		358		358	740	174	204	196	166	740				
Region I - Ilocos		480		480	1,116	262	302	312	240	1,116				
Regional Office - I		480		480	1,116	262	302	312	240	1,116				
PS		345		345	218	55	54	55	54	218				
MOOE		135		135	898	207	248	257	186	898				
Cordillera Administrative Region (CAR)		1,003		1,003	1,117	323	314	280	200	1,117				
Regional Office - CAR		1,003		1,003	1,117	323	314	280	200	1,117				
PS		358		358	218	55	54	55	54	218				
MOOE		645		645	899	268	260	225	146	899				
Region II - Cagayan Valley		812		812	1,296	310	378	372	236	1,296				
Regional Office - II		812		812	1,296	310	378	372	236	1,296				
PS		274		274	218	55	54	55	54	218				
MOOE		538		538	1,078	255	324	317	182	1,078				
Region III - Central Luzon		980		980	1,019	263	256	250	250	1,019				
Regional Office - III		980		980	1,019	263	256	250	250	1,019				
PS		293		293	218	55	54	55	54	218				
MOOE		687		687	801	208	202	195	196	801				
Region IVA - CALABARZON		1,100		1,100	1,357	344	362	361	290	1,357				
Regional Office - IVA		1,100		1,100	1,357	344	362	361	290	1,357				
PS		340		340	218	55	54	55	54	218				
MOOE		760		760	1,139	289	308	306	236	1,139				
Region IVB - MIMAROPA		1,402		1,402	1,113	301	284	298	230	1,113				
Regional Office - IVB		1,402		1,402	1,113	301	284	298	230	1,113				
PS		727		727	218	55	54	55	54	218				
MOOE		675		675	895	246	230	243	176	895				
Region V - Bicol		1,151		1,151	1,010	186	301	263	260	1,010				
Regional Office - V		1,151		1,151	1,010	186	301	263	260	1,010				
PS		496		496	218	55	54	55	54	218				
MOOE		655		655	792	131	247	208	206	792				
Region VI - Western Visayas		1,356		1,356	996	249	248	298	201	996				
Regional Office - VI		1,356		1,356	996	249	248	298	201	996				
PS		830		830	218	55	54	55	54	218				
MOOE		526		526	778	194	194	243	147	778				
Region VII - Central Visayas		690		690	1,140	288	283	282	287	1,140				
Regional Office - VII		690		690	1,140	288	283	282	287	1,140				
PS		224		224	218	55	54	55	54	218				
MOOE		466		466	922	233	229	227	233	922				
Region VIII - Eastern Visayas		875		875	1,084	273	282	275	254	1,084				

Regional Office - VIII		875	875	1,084	273	282	275	254	1,084					
PS		377	377	218	55	54	55	54	218					
MOOE		498	498	866	218	228	220	200	866					
Region IX - Zamboanga Peninsula		1,193	1,193	1,190	303	300	289	298	1,190					
Regional Office - IX		1,193	1,193	1,190	303	300	289	298	1,190					
PS		469	469	218	55	54	55	54	218					
MOOE		724	724	972	248	246	234	244	972					
Region X - Northern Mindanao		1,033	1,033	960	216	294	266	184	960					
Regional Office - X		1,033	1,033	960	216	294	266	184	960					
PS		457	457	218	55	54	55	54	218					
MOOE		576	576	742	161	240	211	130	742					
Region XI - Davao		1,108	1,108	1,157	287	313	324	233	1,157					
Regional Office - XI		1,108	1,108	1,157	287	313	324	233	1,157					
PS		549	549	218	55	54	55	54	218					
MOOE		559	559	939	232	259	269	179	939					
Region XII - SOCCSKSARGEN		1,063	1,063	1,225	324	334	357	210	1,225					
Regional Office - XII		1,063	1,063	1,225	324	334	357	210	1,225					
PS		375	375	218	55	54	55	54	218					
MOOE		688	688	1,007	269	280	302	156	1,007					
Region XIII - CARAGA		881	881	973	269	232	268	204	973					
Regional Office - XIII		881	881	973	269	232	268	204	973					
PS		202	202	218	55	54	55	54	218					
MOOE		679	679	755	214	178	213	150	755					
MFO 2: WAGES REGULATION SERVICE	000003020000000	60,764	60,764	82,788	19,494	21,875	19,750	21,669	82,788					
Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	161003020100000	60,764	60,764	82,788	19,494	21,875	19,750	21,669	82,788					
National Capital Region (NCR)		4,507	4,507	5,817	1,361	1,546	1,361	1,549	5,817					
Regional Office - NCR		4,507	4,507	5,817	1,361	1,546	1,361	1,549	5,817					
PS		3,607	3,607	4,715	1,086	1,271	1,086	1,272	4,715					
MOOE		900	900	1,102	275	275	275	277	1,102					
Region I - Ilocos		3,826	3,826	4,655	1,087	1,236	1,149	1,183	4,655					
Regional Office - I		3,826	3,826	4,655	1,087	1,236	1,149	1,183	4,655					
PS		2,441	2,441	3,369	783	910	790	886	3,369					
MOOE		1,385	1,385	1,286	304	326	359	297	1,286					
Cordillera Administrativa Region (CAR)		3,825	3,825	4,956	1,066	1,313	1,292	1,285	4,956					
Regional Office - CAR		3,825	3,825	4,956	1,066	1,313	1,292	1,285	4,956					
PS		2,832	2,832	3,845	890	1,042	901	1,012	3,845					
MOOE		993	993	1,111	176	271	391	273	1,111					

Region II - Cagayan Valley		3,543		3,543	4,733	1,121	1,295	1,092	1,225	4,733					
Regional Office - II		3,543		3,543	4,733	1,121	1,295	1,092	1,225	4,733					
PS		2,938		2,938	3,919	907	1,062	918	1,032	3,919					
MOOE		605		605	814	214	233	174	193	814					
Region III - Central Luzon		3,927		3,927	5,703	1,460	1,468	1,275	1,500	5,703					
Regional Office - III		3,927		3,927	5,703	1,460	1,468	1,275	1,500	5,703					
PS		3,086		3,086	4,052	941	1,100	944	1,067	4,052					
MOOE		841		841	1,651	519	368	331	433	1,651					
Region IVA - CALABARZON		3,765		3,765	5,074	1,299	1,314	1,233	1,228	5,074					
Regional Office - IVA		3,765		3,765	5,074	1,299	1,314	1,233	1,228	5,074					
PS		2,360		2,360	3,568	855	929	892	892	3,568					
MOOE		1,405		1,405	1,506	444	385	341	336	1,506					
Region IVB - MIMAROPA		2,745		2,745	4,263	976	1,108	1,023	1,156	4,263					
Regional Office - IVB		2,745		2,745	4,263	976	1,108	1,023	1,156	4,263					
PS		1,732		1,732	2,948	691	785	687	785	2,948					
MOOE		1,013		1,013	1,315	285	323	336	371	1,315					
Region V - Bicol		3,548		3,548	5,164	1,145	1,364	1,244	1,411	5,164					
Regional Office - V		3,548		3,548	5,164	1,145	1,364	1,244	1,411	5,164					
PS		2,754		2,754	3,845	890	1,032	891	1,032	3,845					
MOOE		794		794	1,319	255	332	353	379	1,319					
Region VI - Western Visayas		3,711		3,711	5,761	1,373	1,542	1,327	1,519	5,761					
Regional Office - VI		3,711		3,711	5,761	1,373	1,542	1,327	1,519	5,761					
PS		2,620		2,620	4,197	969	1,130	968	1,130	4,197					
MOOE		1,091		1,091	1,564	404	412	359	389	1,564					
Region VII - Central Visayas		4,923		4,923	5,943	1,401	1,556	1,415	1,571	5,943					
Regional Office - VII		4,923		4,923	5,943	1,401	1,556	1,415	1,571	5,943					
PS		3,412		3,412	4,216	973	1,136	973	1,134	4,216					
MOOE		1,511		1,511	1,727	428	420	442	437	1,727					
Region VIII - Eastern Visayas		2,969		2,969	4,353	1,031	1,145	1,030	1,147	4,353					
Regional Office - VIII		2,969		2,969	4,353	1,031	1,145	1,030	1,147	4,353					
PS		2,199		2,199	3,276	762	876	761	877	3,276					
MOOE		770		770	1,077	269	269	269	270	1,077					
Region IX - Zamboanga Peninsula		3,798		3,798	5,237	1,233	1,376	1,261	1,367	5,237					
Regional Office - IX		3,798		3,798	5,237	1,233	1,376	1,261	1,367	5,237					
PS		2,705		2,705	3,883	899	1,043	899	1,042	3,883					
MOOE		1,093		1,093	1,354	334	333	362	325	1,354					
Region X - Northern Mindanao		3,570		3,570	5,424	1,266	1,405	1,296	1,457	5,424					

Regional Office - X		3,570	3,570	5,424	1,266	1,405	1,296	1,457	5,424					
PS		2,727	2,727	3,853	892	1,035	893	1,033	3,853					
MOOE		843	843	1,571	374	370	403	424	1,571					
Region XI - Davao		4,439	4,439	5,908	1,388	1,566	1,386	1,568	5,908					
Regional Office - XI		4,439	4,439	5,908	1,388	1,566	1,386	1,568	5,908					
PS		3,357	3,357	4,561	1,052	1,230	1,050	1,229	4,561					
MOOE		1,082	1,082	1,347	336	336	336	339	1,347					
Region XII - SOCCSKSARGEN		3,454	3,454	4,508	1,059	1,195	1,104	1,150	4,508					
Regional Office - XII		3,454	3,454	4,508	1,059	1,195	1,104	1,150	4,508					
PS		2,381	2,381	3,256	758	870	756	872	3,256					
MOOE		1,073	1,073	1,252	301	325	348	278	1,252					
Region XIII - CARAGA		4,214	4,214	5,289	1,228	1,446	1,262	1,353	5,289					
Regional Office - XIII		4,214	4,214	5,289	1,228	1,446	1,262	1,353	5,289					
PS		3,196	3,196	3,884	899	1,043	900	1,042	3,884					
MOOE		1,018	1,018	1,405	329	403	362	311	1,405					
Locally-Funded Projects	000004000000000			480	120	120	120	120	480					
Research and Development	000004130000000			480	120	120	120	120	480					
Information and Communication Technology	000004130600000			480	120	120	120	120	480					
Information System Strategic Plan	103004130600001			480	120	120	120	120	480					
National Capital Region (NCR)				480	120	120	120	120	480					
Central Office				480	120	120	120	120	480					
MOOE				480	120	120	120	120	480					
Retirement and Life Insurance Premiums	104102			7,909	1,976	1,977	1,978	1,978	7,909					
General Administration and Support	000001000000000			1,760	440	440	440	440	1,760					
General Management and Supervision	103001000100000			1,760	440	440	440	440	1,760					
National Capital Region (NCR)				1,760	440	440	440	440	1,760					
Central Office				1,760	440	440	440	440	1,760					
PS				1,760	440	440	440	440	1,760					
Operations	000003000000000			6,149	1,536	1,537	1,538	1,538	6,149					
MFO 1: TECHNICAL ADVISORY SERVICES	000003010000000			1,575	393	393	393	396	1,575					
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	161003010100000			1,575	393	393	393	396	1,575					
National Capital Region (NCR)				1,575	393	393	393	396	1,575					
Central Office				1,575	393	393	393	396	1,575					
PS				1,575	393	393	393	396	1,575					
MFO 2: WAGES REGULATION SERVICE	000003020000000			4,574	1,143	1,144	1,145	1,142	4,574					
Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	161003020100000			4,574	1,143	1,144	1,145	1,142	4,574					

National Capital Region (NCR)					373	93	93	93	94	373				
Regional Office - NCR					373	93	93	93	94	373				
PS					373	93	93	93	94	373				
Region I - Ilocos					248	62	62	62	62	248				
Regional Office - I					248	62	62	62	62	248				
PS					248	62	62	62	62	248				
Cordillera Administrative Region (CAR)					287	71	72	72	72	287				
Regional Office - CAR					287	71	72	72	72	287				
PS					287	71	72	72	72	287				
Region II - Cagayan Valley					295	73	74	74	74	295				
Regional Office - II					295	73	74	74	74	295				
PS					295	73	74	74	74	295				
Region III - Central Luzon					305	77	76	76	76	305				
Regional Office - III					305	77	76	76	76	305				
PS					305	77	76	76	76	305				
Region IVA - CALABARZON					256	64	64	64	64	256				
Regional Office - IVA					256	64	64	64	64	256				
PS					256	64	64	64	64	256				
Region IVB - MIMAROPA					197	50	49	49	49	197				
Regional Office - IVB					197	50	49	49	49	197				
PS					197	50	49	49	49	197				
Region V - Bicol					287	71	72	72	72	287				
Regional Office - V					287	71	72	72	72	287				
PS					287	71	72	72	72	287				
Region VI - Western Visayas					321	80	80	81	80	321				
Regional Office - VI					321	80	80	81	80	321				
PS					321	80	80	81	80	321				
Region VII - Central Visayas					323	81	81	81	80	323				
Regional Office - VII					323	81	81	81	80	323				
PS					323	81	81	81	80	323				
Region VIII - Eastern Visayas					229	58	57	57	57	229				
Regional Office - VIII					229	58	57	57	57	229				
PS					229	58	57	57	57	229				
Region IX - Zamboanga Peninsula					291	73	73	73	72	291				
Regional Office - IX					291	73	73	73	72	291				
PS					291	73	73	73	72	291				
Region X - Northern Mindanao					288	72	72	72	72	288				
Regional Office - X					288	72	72	72	72	288				

PS					288	72	72	72	72	288					
Region XI - Davao					356	89	89	89	89	356					
Regional Office - XI					356	89	89	89	89	356					
PS					356	89	89	89	89	356					
Region XII - SOCCSKSARGEN					227	56	57	57	57	227					
Regional Office - XII					227	56	57	57	57	227					
PS					227	56	57	57	57	227					
Region XIII - CARAGA					291	73	73	73	72	291					
Regional Office - XIII					291	73	73	73	72	291					
PS					291	73	73	73	72	291					

Prepared By:

Financial Services Head / Budget Officer

Date:

In coordination with:

Planning Services Head / Planning Officer

Date:

Approved By:

Agency Head / Department Secretary

Date: