

FY 2021 Financial Plan (BED No. 1)  
(in thousands)

Program/Project/Activity	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	Subtotal	Q1	Q2	Q3	Q4	Subtotal						
<b>A. Specific Budget for NGAs</b>																				
<b>GENERAL ADMINISTRATION &amp; SUPPORT</b>																				
<b>a. General Management and Supervision</b>	17,663	5,200	22,863	26,480	6,877	7,563	5,482	6,558	26,480	-	-	-	-	-						
2 Regional Offices	17,663	5,200	22,863	26,480	6,877	7,563	5,482	6,558	26,480	-	-	-	-	-						
PS	13,901	5,147	19,048	20,671	4,030	6,111	4,030	6,500	20,671	-	-	-	-	-						
MOOE	2,462	53	2,515	5,809	2,847	1,452	1,452	58	5,809	-	-	-	-	-						
CO	1,300	-	1,300	-	-	-	-	-	-	-	-	-	-	-						
Subtotal, Gen. Mngt & Supervision	17,663	5,200	22,863	26,480	6,877	7,563	5,482	6,558	26,480	-	-	-	-	-						
PS	13,901	5,147	19,048	20,671	4,030	6,111	4,030	6,500	20,671	-	-	-	-	-						
MOOE	2,462	53	2,515	5,809	2,847	1,452	1,452	58	5,809	-	-	-	-	-						
CO	1,300	-	1,300	-	-	-	-	-	-	-	-	-	-	-						
<b>b. Administration of Personnel Benefits</b>	3,293	-	3,293	-	-	-	-	-	-	-	-	-	-	-						
2 Regional Offices	3,293	-	3,293	-	-	-	-	-	-	-	-	-	-	-						
PS	3,293	-	3,293	-	-	-	-	-	-	-	-	-	-	-						
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Subtotal, Admin. Of Personnel Benefits	3,293	-	3,293	-	-	-	-	-	-	-	-	-	-	-						
PS	3,293	-	3,293	-	-	-	-	-	-	-	-	-	-	-						
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
<b>Total, General Administration and Support</b>	<b>20,956</b>	<b>5,200</b>	<b>26,156</b>	<b>26,480</b>	<b>6,877</b>	<b>7,563</b>	<b>5,482</b>	<b>6,558</b>	<b>26,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
PS	17,194	5,147	22,341	20,671	4,030	6,111	4,030	6,500	20,671	-	-	-	-	-						
MOOE	2,462	53	2,515	5,809	2,847	1,452	1,452	58	5,809	-	-	-	-	-						
CO	1,300	-	1,300	-	-	-	-	-	-	-	-	-	-	-						
<b>III. OPERATIONS</b>																				

Program/Project/Activity	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	Subtotal	Q1	Q2	Q3	Q4	Subtotal					
OO 1: Employability of workers and competitiveness of MSMEs enhanced Employment Facilitation Program																			
2. Youth Employability	9,243	1,297	10,540	10,540	1,000	3,500	4,500	1,540	10,540	-	-	-	-	-					
2.1 Special Program for Employment of Students (SPES)	9,243	1,297	10,540	10,540	1,000	3,500	4,500	1,540	10,540	-	-	-	-	-					
MOOE	9,243	1,297	10,540	10,540	1,000	3,500	4,500	1,540	10,540	-	-	-	-	-					
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Regional Offices	9,243	1,297	10,540	10,540	1,000	3,500	4,500	1,540	10,540	-	-	-	-	-					
MOOE	9,243	1,297	10,540	10,540	1,000	3,500	4,500	1,540	10,540	-	-	-	-	-					
Subtotal, Youth Employability	9,243	1,297	10,540	10,540	1,000	3,500	4,500	1,540	10,540	-	-	-	-	-					
MOOE	9,243	1,297	10,540	10,540	1,000	3,500	4,500	1,540	10,540	-	-	-	-	-					
3. Job Search Assistance	404	701	1,105	528	258	150	90	30	528	-	-	-	-	-					
3.1 Public Employment Service (PES)	404	701	1,105	528	258	150	90	30	528	-	-	-	-	-					
MOOE	404	701	1,105	528	258	150	90	30	528	-	-	-	-	-					
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Regional Offices	404	701	1,105	528	258	150	90	30	528	-	-	-	-	-					
MOOE	404	701	1,105	528	258	150	90	30	528	-	-	-	-	-					
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Sub-total, Job Search Assistance	404	701	1,105	528	258	150	90	30	528	-	-	-	-	-					
MOOE	404	701	1,105	528	258	150	90	30	528	-	-	-	-	-					
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
4. National Skills Registry System (NSRS)	441	-	441	-	-	-	-	-	-	-	-	-	-	-					
MOOE	441	-	441	-	-	-	-	-	-	-	-	-	-	-					
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Regional Offices	441	-	441	-	-	-	-	-	-	-	-	-	-	-					
MOOE	441	-	441	-	-	-	-	-	-	-	-	-	-	-					
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-					

Program/Project/Activity	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	Subtotal	Q1	Q2	Q3	Q4	Subtotal
Total, Organizational Outcome 1	10,088	1,998	12,086	11,068	1,258	3,650	4,590	1,570	11,068	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	10,088	1,998	12,086	11,068	1,258	3,650	4,590	1,570	11,068	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OO 2: Protection of workers' rights and maintenance of industrial peace ensured														
Employment Preservation and Regulation Program														
3. Tripartism and Social Dialogue	15	-	15	-	-	-	-	-	-	-	-	-	-	-
MOOE	15	-	15	-	-	-	-	-	-	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	15	-	15	-	-	-	-	-	-	-	-	-	-	-
MOOE	15	-	15	-	-	-	-	-	-	-	-	-	-	-
4. Workers Organizations Development and Empowerment	294	577	871	843	180	250	250	163	843	-	-	-	-	-
4.2 Workers Organizations Development Program (WODP)	289	554	843	843	180	250	250	163	843	-	-	-	-	-
MOOE	289	554	843	843	180	250	250	163	843	-	-	-	-	-
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	289	554	843	843	180	250	250	163	843	-	-	-	-	-
MOOE	289	554	843	843	180	250	250	163	843	-	-	-	-	-
4.3 Labor and Employment Education Services (LEES)	5	23	28	-	-	-	-	-	-	-	-	-	-	-
MOOE	5	23	28	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	5	23	28	-	-	-	-	-	-	-	-	-	-	-
MOOE	5	23	28	-	-	-	-	-	-	-	-	-	-	-