

FY 2020 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				
A. Specific Budget for NGAs																		
GENERAL ADMINISTRATION & SUPPORT																		
a. General Management and Supervision	17,209	5,180	22,389	22,913	5,859	6,539	4,320	6,195	22,913	-	-	-	-	-				
1 Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
PS																		
MOOE																		
CO																		
2 Regional Offices	17,209	5,180	22,389	22,913	5,859	6,539	4,320	6,195	22,913	-	-	-	-	-				
PS	14,420	5,150	19,570	19,048	3,573	5,600	4,000	5,875	19,048	-	-	-	-	-				
MOOE	2,789	30	2,819	2,515	936	939	320	320	2,515	-	-	-	-	-				
CO				1,350	1,350				1,350	-	-	-	-	-				
Subtotal, Gen. Mngt & Supervision	17,209	5,180	22,389	22,913	5,859	6,539	4,320	6,195	22,913	-	-	-	-	-				
PS	14,420	5,150	19,570	19,048	3,573	5,600	4,000	5,875	19,048	-	-	-	-	-				
MOOE	2,789	30	2,819	2,515	936	939	320	320	2,515	-	-	-	-	-				
CO				1,350	1,350				1,350	-	-	-	-	-				
Total, General Administration and Support	17,209	5,180	22,389	22,913	5,859	6,539	4,320	6,195	22,913	-	-	-	-	-				
PS	14,420	5,150	19,570	19,048	3,573	5,600	4,000	5,875	19,048	-	-	-	-	-				
MOOE	2,789	30	2,819	2,515	936	939	320	320	2,515	-	-	-	-	-				
CO				1,350	1,350				1,350	-	-	-	-	-				
II SUPPORT TO OPERATIONS																		
d. Computerization Program	-	2,844	2,844	-	-	-	-	-	-	-	-	-	-	-				
MOOE																		
CO		2,844	2,844															
Total, Support to Operations	-	2,844	2,844	-	-	-	-	-	-	-	-	-	-	-				

Program/Project/Activity				Current Year's Obligations			Budget Year Obligation Program											
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								Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
	PS			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	MOOE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CO			-	2,844	2,844	-	-	-	-	-	-	-	-	-	-	-	-
III. OPERATIONS																		
OO 1: Employability of workers and competitiveness of MSMEs enhanced																		
Employment Facilitation Program																		
2. Youth Employability				10,015	1,985	12,000	10,540	1,000	1,540	4,500	3,500	10,540	-	-	-	-	-	-
	2.1	Special Program for Employment of Students (SPES)		10,015	1,985	12,000	10,540	1,000	1,540	4,500	3,500	10,540	-	-	-	-	-	-
			MOOE	10,015	1,985	12,000	10,540	1,000	1,540	4,500	3,500	10,540	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		10,015	1,985	12,000	10,540	1,000	1,540	4,500	3,500	10,540	-	-	-	-	-	-
			MOOE	10,015	1,985	12,000	10,540	1,000	1,540	4,500	3,500	10,540	-	-	-	-	-	-
Subtotal, Youth Employability				10,015	1,985	12,000	10,540	1,000	1,540	4,500	3,500	10,540	-	-	-	-	-	-
			MOOE	10,015	1,985	12,000	10,540	1,000	1,540	4,500	3,500	10,540	-	-	-	-	-	-
3. Job Search Assistance				1,035	1,464	2,499	528	258	150	90	30	528	-	-	-	-	-	-
	3.1	Public Employment Service (PES)		941	1,464	2,405	528	258	150	90	30	528	-	-	-	-	-	-
			MOOE	941	1,464	2,405	528	258	150	90	30	528	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Central Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Regional Offices		941	1,464	2,405	528	258	150	90	30	528	-	-	-	-	-	-
			MOOE	941	1,464	2,405	528	258	150	90	30	528	-	-	-	-	-	-
			CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3.3	Career Guidance Employment Coaching (CGEC)		94	-	94	-	-	-	-	-	-	-	-	-	-	-	-