

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

Program/Activity/Project	Current Year's Obligations			Budget Year Obligation Program											
	Actual Jan. 1 Sept. 30	Estimate Oct 1 - Dec 31	Total	Total	FOR COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal	
FE			-	-						-					-
CO			-	-						-					-
Total, 4. Welfare Services	-	-	-	5,051	1,097	1,412	1,092	1,450	5,051	-	-	-	-	-	-
PS	-	-	-	4,472	987	1,232	940	1,313	4,472	-	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	4,472	987	1,232	940	1,313	4,472	-	-	-	-	-	-
Region 3	-	-	-	4,472	987	1,232	940	1,313	4,472	-	-	-	-	-	-
MOOE	-	-	-	579	110	180	152	137	579	-	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	579	110	180	152	137	579	-	-	-	-	-	-
Region 3	-	-	-	579	110	180	152	137	579	-	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Reintegration Services for OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6. Emergency Repatriation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Organizational Outcome 3	-	-	-	50,982	9,069	19,615	13,812	8,486	50,982	-	-	-	-	-	-
PS	-	-	-	4,472	987	1,232	940	1,313	4,472	-	-	-	-	-	-
MOOE	-	-	-	46,510	8,082	18,383	12,872	7,173	46,510	-	-	-	-	-	-
FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations	-	-	-	174,357	27,705	87,681	36,321	22,650	174,357	-	-	-	-	-	-

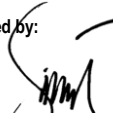
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					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
1. Promotion of Rights and Welfare of Workers with Special Concerns	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP			-	-						-				-
2. Promotion of International Labor Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP			-	-						-				-
4. Welfare Services	-	-	-	3,019	754	755	755	755	3,019	-	-	-	-	-
4.2 Family Welfare Program and Kasambahay Program	-	-	-	3,019	754	755	755	755	3,019	-	-	-	-	-
RLIP	-	-	-	3,019	754	755	755	755	3,019	-	-	-	-	-
Regional Offices	-	-	-	3,019	754	755	755	755	3,019	-	-	-	-	-
Region 3			-	3,019	754	755	755	755	3,019					-
4.3 On-site Welfare Services for OFWs Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP			-	-					-					-
5. Reintegration Services for OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.1 Promotion of Reintegration of OFW Returnees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RLIP			-	-					-					-
Total, Organizational Outcome 3	-	-	-	3,019	754	755	755	755	3,019	-	-	-	-	-
RLIP	-	-	-	3,019	754	755	755	755	3,019	-	-	-	-	-
Total, Operations	-	-	-	3,439	859	860	860	860	3,439	-	-	-	-	-
RLIP	-	-	-	3,439	859	860	860	860	3,439	-	-	-	-	-
Total, Automatic Appropriations	-	-	-	8,734	2,182	2,184	2,184	2,184	8,734	-	-	-	-	-
Verification Fee Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS			-	-					-					-
MOOE			-	-					-					-
CO			-	-					-					-


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					Q1	Q2	Q3	Q4	Subtotal	Q1	Q2	Q3	Q4	Subtotal
C. Special Purpose Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Miscellaneous Personnel Benefit Fund</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Pension and Gratuity Fund</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Region 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grandtotal	-	-	-	247,646	44,290	107,583	52,550	43,223	247,646	-	-	-	-	-

Prepared by:


CÉCILIA D. MALIT
AOV/Budget Officer

Approved by:


MA. ZENaida A. NGARA-CAMPITA
Regional Director