



WORK AND FINANCIAL PLAN

Office of the Director of NSTP

INDICATORS	STRATEGIES (Action Plan)	METRICS (OTP Indicators)	KEY OUTPUTS	Indicative Budget by Year (by Thousand)							RESPONSIBLE OFFICE/UNIT (OTP Responsible)	Facilities/Equipment (OTP Resources)	TOTAL BUDGETARY REQUIREMENT	SOURCE OF FUNDS	REMARKS
				2021	2022	2023	2024	2025	2026	2027					
	Draft proposal to embed the NSTP CWTS program in Colleges' and Departments' program for implementation and coordination		Draft proposal								NSTP				
	Tap experts as resource person in the lecture and demonstration of skills		Lecture conducted by Resource Persons								MBL, JAB	Zoom Teleconference	20,000.00	GAA	
	Request for plantilla for CWTS and ROTC Admin Staff and recruit qualified personnel		2 Admin staff recruited	280							MBL		280,000.00		
	Draft the NSTP Operation Manual		1 Manual								MBL, JAB, MVD, ROTC rep				
	Tap interested partner community such as SKs		2 partner communities								MBL, JAB				

Prepared by:

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Director, Office of the Director of NSTP

Date: January 21, 2022

Reviewed by:

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Date: _____