

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 875,682,000
 =====

New Appropriations, by Program/Projects

Current Operating Expenditures

| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|-------------------|------------------------------------|-----------------------|---|-----------------------|--------------------|----------------------|
| | | ----- | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | P 63,398,000 | P 184,427,000 | P 400,000 | | P 248,225,000 |
| 3000000000000000 | Operations | 592,457,000 | | | | 592,457,000 |
| | Total, Programs | 655,855,000 | 184,427,000 | 400,000 | | 840,682,000 |
| | | ----- | ----- | ----- | | ----- |
| PROJECT(S) | | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | 35,000,000 | | | 35,000,000 |
| | Total, Project(s) | | 35,000,000 | | | 35,000,000 |
| | | ----- | ----- | ----- | | ----- |
| | TOTAL NEW APPROPRIATIONS | P 655,855,000 | P 219,427,000 | P 400,000 | | P 875,682,000 |
| | | ===== | ===== | ===== | | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | | |
|--|---|--------------------------------|---|-----------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| 10000000000000 | General Administration and Support | | | | | |
| 10000100001000 | General Management and Supervision | P 63,398,000 | P 184,427,000 | P 400,000 | | P 248,225,000 |
| Sub-total, General Administration and Support | | 63,398,000 | 184,427,000 | 400,000 | | 248,225,000 |
| 30000000000000 | Operations | | | | | |
| 31000000000000 | 00 : Social Protection for OFWs Enhanced | 592,457,000 | 35,000,000 | | | 627,457,000 |
| 31010000000000 | SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM | 592,457,000 | 35,000,000 | | | 627,457,000 |
| 310100100001000 | Training and scholarship grant | 29,233,000 | | | | 29,233,000 |
| 310100100002000 | Welfare services | 507,077,000 | | | | 507,077,000 |
| 310100100003000 | Membership promotion | 56,147,000 | | | | 56,147,000 |
| Projects | | | | | | |
| Locally-Funded Project(s) | | | | | | |
| 310100200001000 | Emergency Repatriation Program | | 35,000,000 | | | 35,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 35,000,000 | | | 35,000,000 |
| Sub-total, Projects | | | 35,000,000 | | | 35,000,000 |
| Sub-total, Operations | | 592,457,000 | 35,000,000 | | | 627,457,000 |
| TOTAL NEW APPROPRIATIONS | | P 655,855,000 | P 219,427,000 | P 400,000 | | P 875,682,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

213,699

Total Permanent Positions

213,699

Other Compensation Common to All

Personnel Economic Relief Allowance

9,288

Representation Allowance

4,686

Transportation Allowance

4,686

Clothing and Uniform Allowance

1,935

Mid-Year Bonus - Civilian

17,808

Year End Bonus

17,808

Cash Gift

1,935

Per Diems

426

Step Increment

534

Productivity Enhancement Incentive

1,935

Total Other Compensation Common to All

61,041

Other Compensation for Specific Groups

Overseas Allowance

375,315

Total Other Compensation for Specific Groups

375,315

Other Benefits

PAG-IBIG Contributions

465

PhilHealth Contributions

1,572

Employees Compensation Insurance Premiums

465

Total Other Benefits

2,502

Non-Permanent Positions

3,298

Total Personnel Services

655,855

Maintenance and Other Operating Expenses

Travelling Expenses

17,025

Training and Scholarship Expenses

12,244

Supplies and Materials Expenses

20,694

Utility Expenses

26,105

Communication Expenses

19,508

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,549

Professional Services

5,126

General Services

58,144

Repairs and Maintenance

6,686

Financial Assistance/Subsidy

150

Taxes, Insurance Premiums and Other Fees

4,116

Other Maintenance and Operating Expenses

Advertising Expenses

11,150

Printing and Publication Expenses

8,203

Representation Expenses

6,456

Transportation and Delivery Expenses

8,240

| | |
|--|---------|
| Rent/Lease Expenses | 6,100 |
| Subscription Expenses | 2,172 |
| Donations | 150 |
| Other Maintenance and Operating Expenses | 3,609 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 219,427 |
| | ----- |
| Financial Expenses | |
| Bank Charges | 400 |
| | ----- |
| Total Financial Expenses | 400 |
| | ----- |
| Total Current Operating Expenditures | 875,682 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 875,682 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 875,682 |
| | ===== |