

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

For general administration and support, and operations, as indicated hereunder..... P 1,077,144,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total

PROGRAMS						
1000000000000000	General Administration and Support	P 89,033,000	P 263,323,000	P 400,000	P 19,280,000	P 372,036,000
3000000000000000	Operations	655,108,000	50,000,000			705,108,000

	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	655,108,000	50,000,000			705,108,000

	TOTAL NEW APPROPRIATIONS	P 744,141,000	P 313,323,000	P 400,000	P 19,280,000	P 1,077,144,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total

PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 69,872,000	P 263,323,000	P 400,000	P 19,280,000	P 352,875,000

	National Capital Region (NCR)	69,872,000	263,323,000	400,000	19,280,000	352,875,000

	Central Office	69,872,000	263,323,000	400,000	19,280,000	352,875,000

100000100002000	Administration of Personnel Benefits	19,161,000				19,161,000
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	National Capital Region (NCR)	19,161,000				19,161,000
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	Central Office	19,161,000				19,161,000
	Sub-total, General Administration and Support	89,033,000	263,323,000	400,000	19,280,000	372,036,000
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300000000000000	Operations					
310000000000000	00 : Social Protection for OFWs Enhanced	655,108,000	50,000,000			705,108,000
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310100000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	655,108,000	50,000,000			705,108,000
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310100100001000	Training and scholarshi p grant	31,353,000				31,353,000
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	National Capital Region (NCR)	31,353,000				31,353,000
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	Central Office	31,353,000				31,353,000
310100100002000	Wel fare services	562,643,000	50,000,000			612,643,000
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	National Capital Region (NCR)	562,643,000	50,000,000			612,643,000
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	Central Office	562,643,000	50,000,000			612,643,000
310100100003000	Membership promotion	61,112,000				61,112,000
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	National Capital Region (NCR)	61,112,000				61,112,000
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	Central Office	61,112,000				61,112,000
	Sub-total, Operations	655,108,000	50,000,000			705,108,000
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	TOTAL NEW APPROPRIATIONS	P 744,141,000	P 313,323,000	P 400,000	P 19,280,000	P 1,077,144,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

236,617

Total Basic Pay

236,617

Other Compensation Common to All

Personnel Economic Relief Allowance

9,288

Representation Allowance

4,686

Transportation Allowance

4,686

Clothing and Uniform Allowance

2,322

Mid-Year Bonus - Civilian

19,718

Year End Bonus

19,718

Cash Gift

1,935

Per Diems

426

Productivity Enhancement Incentive

1,935

Step Increment

592

Total Other Compensation Common to All

65,306

Other Compensation for Specific Groups

Overseas Allowance

416,559

Total Other Compensation for Specific Groups

416,559

Other Benefits

PAG-IBIG Contributions

465

PhilHealth Contributions

2,169

Employees Compensation Insurance Premiums

465

Terminal Leave

19,161

Total Other Benefits

22,260

Non-Permanent Positions

3,399

Total Personnel Services

744,141

Maintenance and Other Operating Expenses

Traveling Expenses

35,345

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	133,720
Repairs and Maintenance	6,686
Financial Assistance/Subsidy	300
Taxes, Insurance Premiums and Other Fees	3,742
Other Maintenance and Operating Expenses	
Advertising Expenses	5,500
Printing and Publication Expenses	7,386
Representation Expenses	6,456
Transportation and Delivery Expenses	8,240
Rent/Lease Expenses	6,100
Subscription Expenses	2,172
Other Maintenance and Operating Expenses	10,450

Total Maintenance and Other Operating Expenses	313,323

Financial Expenses	
Bank Charges	400

Total Financial Expenses	400

Total Current Operating Expenditures	1,057,864

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,780
Transportation Equipment Outlay	1,500

Total Capital Outlays	19,280

TOTAL NEW APPROPRIATIONS	1,077,144
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