

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)


Department: Department of Labor and Employment (DOLE)  
 Agency: Overseas Workers Welfare Administration  
 Operating Unit: Central Office  
 Organization Code (UACS): 16 010 0100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
<b>PART A</b>																
<b>I. Budget Year / Appropriations</b>		7,162,685	436,398	7,599,083	12,794,373	4,870,811	3,784,724	2,617,407	1,521,431	12,794,373	0	0	0	0	0	
General Administration and Support	1000000000000000	395,171	165,345	560,516	724,515	175,290	198,071	171,699	179,455	724,515	0	0	0	0	0	
General Management and Supervision	100000100001000	378,893	165,305	544,198	712,322	175,290	195,692	167,637	173,703	712,322	0	0	0	0	0	
PS		50,974	8,503	59,477	71,480	15,412	20,164	15,412	20,492	71,480	0	0	0	0	0	
MOOE		326,237	149,260	475,497	613,063	154,788	153,701	151,794	152,780	613,063	0	0	0	0	0	
FinEx		1,682	42	1,724	1,724	431	431	431	431	1,724	0	0	0	0	0	
CO		0	7,500	7,500	26,055	4,659	21,396	0	0	26,055	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	16,278	40	16,318	12,193	0	2,379	4,062	5,752	12,193	0	0	0	0	0	
PS		16,278	40	16,318	12,193	0	2,379	4,062	5,752	12,193	0	0	0	0	0	
Operations	3000000000000000	6,767,514	271,053	7,038,567	12,069,858	4,695,521	3,586,653	2,445,708	1,341,976	12,069,858	0	0	0	0	0	
OO : Social Protection for OFWs Enhanced	3100000000000000	6,767,514	271,053	7,038,567	12,069,858	4,695,521	3,586,653	2,445,708	1,341,976	12,069,858	0	0	0	0	0	
SOCIAL PROTECTION AND WELFARE FOR OFWs	3101000000000000	6,767,514	271,053	7,038,567	12,069,858	4,695,521	3,586,653	2,445,708	1,341,976	12,069,858	0	0	0	0	0	
Training and Scholarship Grant	310100100001000	20,448	9,388	29,836	32,923	7,253	9,108	6,953	9,609	32,923	0	0	0	0	0	
PS		20,448	9,388	29,836	32,923	7,253	9,108	6,953	9,609	32,923	0	0	0	0	0	
Welfare Services	310100100002000	6,705,852	239,313	6,945,165	11,975,248	4,674,706	3,560,427	2,425,686	1,314,429	11,975,248	0	0	0	0	0	
PS		433,225	166,673	599,898	583,148	140,766	150,430	139,633	152,319	583,148	0	0	0	0	0	
MOOE		6,272,627	72,640	6,345,267	11,392,100	4,533,940	3,409,997	2,286,053	1,162,110	11,392,100	0	0	0	0	0	
Membership Promotion	310100100003000	41,214	22,352	63,566	61,687	13,562	17,118	13,069	17,938	61,687	0	0	0	0	0	
PS		41,214	22,352	63,566	61,687	13,562	17,118	13,069	17,938	61,687	0	0	0	0	0	
<b>II. Automatic Appropriations</b>		22,217	7,824	30,041	30,606	7,651	7,651	7,652	7,652	30,606	0	0	0	0	0	
Retirement and Life Insurance Premiums		22,217	7,824	30,041	30,606	7,651	7,651	7,652	7,652	30,606	0	0	0	0	0	
General Administration and Support	1000000000000000	4,990	530	5,520	6,126	1,531	1,531	1,532	1,532	6,126	0	0	0	0	0	
General Management and Supervision	100000100001000	4,990	530	5,520	6,126	1,531	1,531	1,532	1,532	6,126	0	0	0	0	0	


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Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan. 1 - Sept.30	Estimate Oct. 1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PS		4,990	530	5,520	6,126	1,531	1,531	1,532	1,532	6,126	0	0	0	0	0
Operations	3000000000000000	17,227	7,294	24,521	24,480	6,120	6,120	6,120	6,120	24,480	0	0	0	0	0
OO : Social Protection for OFWs Enhanced	3100000000000000	17,227	7,294	24,521	24,480	6,120	6,120	6,120	6,120	24,480	0	0	0	0	0
SOCIAL PROTECTION AND WELFARE FOR OFWs	3101000000000000	17,227	7,294	24,521	24,480	6,120	6,120	6,120	6,120	24,480	0	0	0	0	0
Training and Scholarship Grant	310100100001000	2,068	752	2,820	3,103	776	776	776	775	3,103	0	0	0	0	0
PS		2,068	752	2,820	3,103	776	776	776	775	3,103	0	0	0	0	0
Welfare Services	310100100002000	11,071	4,609	15,680	15,548	3,887	3,887	3,887	3,887	15,548	0	0	0	0	0
PS		11,071	4,609	15,680	15,548	3,887	3,887	3,887	3,887	15,548	0	0	0	0	0
Membership Promotion	310100100003000	4,088	1,933	6,021	5,829	1,457	1,457	1,457	1,458	5,829	0	0	0	0	0
PS		4,088	1,933	6,021	5,829	1,457	1,457	1,457	1,458	5,829	0	0	0	0	0
Recapitulation by Program		6,784,741	278,347	7,063,088	12,094,338	4,701,641	3,592,773	2,451,828	1,348,096	12,094,338	0	0	0	0	0
SOCIAL PROTECTION AND WELFARE FOR OFWs	3101000000000000	6,784,741	278,347	7,063,088	12,094,338	4,701,641	3,592,773	2,451,828	1,348,096	12,094,338	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		7,184,902	444,222	7,629,124	12,824,979	4,878,462	3,792,375	2,625,059	1,529,083	12,824,979	0	0	0	0	0
PS		584,356	214,780	799,136	792,037	184,644	206,850	186,781	213,762	792,037	0	0	0	0	0
MOOE		6,598,864	221,900	6,820,764	12,005,163	4,688,728	3,563,698	2,437,847	1,314,890	12,005,163	0	0	0	0	0
FinEx		1,682	42	1,724	1,724	431	431	431	431	1,724	0	0	0	0	0
CO		0	7,500	7,500	26,055	4,659	21,396	0	0	26,055	0	0	0	0	0


Prepared By / Certified Correct :

  
 JUDITH G. SANTOS  
 BUDGET OFFICER  
 Date: 11/20/21 4:45 PM


In coordination with / Certified Correct :

  
 DANILO P. FLORES  
 PLANNING OFFICER  
 Date: 2021-11-20 16:45:27

Recommending Approval :

  
 HERMINIGILDO D. MENDOZA  
 FMS DIRECTOR  
 Date: 11/20/21 4:47 PM

Approved By

  
 HANS LEO J. CACDAC  
 ADMINISTRATOR  
 Date: 11/22/21 9:52 AM