

PARTICULARS	UACS CODE	APPROVED BUDGETED			CURRENT YEAR UTILIZATION					BALANCES
		APPROVED BUDGETED REVENUE	ADJUSTMENTS (Additions, Reductions, Realignments)	ADJUSTED BUDGETED REVENUE	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	TOTAL	UNUTILIZED BUDGET
I. Technical/ Vocational Courses		17,836,000.00	-	17,836,000.00	2,773,350.00	1,253,925.00	578,514.56	-	4,605,789.56	13,230,210.44
a. Information Technology Literacy Program (IT)		17,836,000.00		17,836,000.00	2,773,350.00	1,253,925.00	578,514.56		4,605,789.56	13,230,210.44
TOTAL MFO I		284,700,504.00		284,700,504.00	26,447,276.75	84,693,940.04	69,084,775.55		180,226,492.34	104,474,011.66
MFO II. LABOR FORCE WELFARE SERVICES										
A. WELFARE SERVICES FOR OFWs		79,925,913.45	-	79,925,913.45	36,129,559.93	2,689,624.59	33,461,111.15	-	72,280,295.67	7,645,617.78
In- Country										
1. 24/7 Operations Center		884,577.60		884,577.60	284,393.67	211,212.96	147,006.63		642,613.26	241,964.34
2. Education and Information Program										
2.1 Pre-Departure Orientation Seminar		6,362,172.10		6,362,172.10	1,807,146.05	234,895.00	1,698,763.05		3,740,804.10	2,621,368.00
2.2 Language Training and Culture Familiarization		19,011,054.00		19,011,054.00	8,250,000.00	852,000.00	8,010,000.00		17,112,000.00	1,899,054.00
3. Family Development Support Program										
3.1 OFCs Formation & Capability Building		33,626,899.75		33,626,899.75	16,149,125.21	332,994.13	16,449,869.33		32,931,988.67	694,911.08
3.2 Capability Building for LGUs		7,000,000.00		7,000,000.00	3,500,000.00	-	3,500,000.00		7,000,000.00	-
On-Site										
1. Welfare Assistance Program		13,041,210.00		13,041,210.00	6,138,895.00	1,058,522.50	3,655,472.14		10,852,889.64	2,188,320.36
B. REPATRIATION PROGRAM		26,750,000.00	-	26,750,000.00	4,659,807.36	4,788,329.32	4,936,529.70	-	14,384,666.38	12,365,333.62
In- Country										
1. Provision of Airfare Ticket		15,750,000.00		15,750,000.00	2,129,072.71	2,497,811.36	2,704,640.84		7,331,524.91	8,418,475.09
2. Post Repatriation Related Services										
2.1 Airport Assistance and Other Services										
a. Central Office		4,900,000.00		4,900,000.00	1,005,196.90	1,269,160.68	600,819.79		2,875,177.37	2,024,822.63
b. Regional Office		550,000.00		550,000.00	243,225.00	-	306,775.00		550,000.00	-
2.2 Temporary Shelter		3,250,000.00	(1,000,000.00)	2,250,000.00	334,855.00	449,610.00	576,265.00		1,360,730.00	889,270.00
2.3 Medical/Transport Assistance		1,700,000.00	1,000,000.00	2,700,000.00	587,457.75	546,747.28	748,029.07		1,882,234.10	817,765.90
2.4 Psycho Social Counseling / Critical Incidence Stress Debriefing for OFWs and families		600,000.00		600,000.00	360,000.00	25,000.00	-		385,000.00	215,000.00
C. REINTEGRATION SERVICES		75,605,500.00	-	75,605,500.00	22,785,626.33	18,288,658.84	22,325,542.09	-	63,399,827.26	12,205,672.74
In- Country										
1. Livelihood Support for Families of Deceased OFWs (ELAP - Livelihood Component)		21,000,000.00		21,000,000.00	5,640,000.00	4,950,000.00	6,180,000.00		16,770,000.00	4,230,000.00
2. Balik- Pinas, Balik- Hanapbuhay		40,000,000.00		40,000,000.00	10,631,819.00	11,740,000.00	12,030,000.00		34,401,819.00	5,598,181.00
On-Site										
1. Reintegration Preparedness Program		14,605,500.00		14,605,500.00	6,513,807.33	1,598,658.84	4,115,542.09		12,228,008.26	2,377,491.74
D. SOCIAL PROTECTION BENEFITS		300,000,000.00	-	300,000,000.00	91,955,000.00	81,175,440.00	85,872,666.68	-	259,003,106.68	40,996,893.32
1. Disability and Death Benefit		300,000,000.00		300,000,000.00	91,955,000.00	81,175,440.00	85,872,666.68		259,003,106.68	40,996,893.32
E. SOCIO- CULTURAL ACTIVITIES		20,750,750.00	-	20,750,750.00	69,600.00	5,449,125.00	418,718.00	-	5,937,443.00	14,813,307.00
In- Country										
1. National Seafarer's Day		325,000.00		325,000.00	-	-	325,000.00		325,000.00	-
2. Migrants Worker's Day / Araw ng Pasasalamat		5,000,000.00		5,000,000.00	-	4,903,405.00	-		4,903,405.00	96,595.00
3. Model OFW Family of the Year Award		5,500,000.00		5,500,000.00	-	-	-		-	5,500,000.00
4. OFW Family Day		6,610,000.00		6,610,000.00	-	-	-		-	6,610,000.00
5. Pamaskong Handog		1,000,000.00		1,000,000.00	-	-	-		-	1,000,000.00
6. Labor Day Celebration		200,000.00		200,000.00	-	200,000.00	-		200,000.00	-
On-Site										
1. Institutional & Socio Cultural Activities		2,115,750.00		2,115,750.00	69,600.00	345,720.00	93,718.00		509,038.00	1,606,712.00
TOTAL MFO II		503,032,163.45		503,032,163.45	155,599,593.62	112,391,177.75	147,014,567.62		415,005,338.99	88,026,824.46

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TOTAL MFO II		503,032,163.45	-	503,032,163.45	155,599,593.62	112,391,177.75	147,014,567.62		415,005,338.99	88,026,824.46
MFO III. MEMBERSHIP REGISTRATION AND PROMOTION SERVICES										
In-Country										
1. Membership Promotion On-Site		2,373,977.00		2,373,977.00	-	-	-		-	2,373,977.00
1. Community Outreach Program		9,418,500.00		9,418,500.00	4,197,582.92	1,012,294.32	2,785,388.49		7,965,235.73	1,453,264.27
TOTAL MFO III		11,792,477.00		11,792,477.00	4,197,552.92	1,012,294.32	2,755,388.49		7,965,235.73	3,827,241.27
GRAND TOTAL MFOs		799,525,144.45		799,525,144.45	186,244,923.29	198,097,412.11	218,854,731.66		603,197,067.06	196,328,077.39

Certified Correct:

R.O. Bujayng
 ROSARIO C. BURAYNG
 Budget Officer

Date: _____

Noted by:

Aniceta G. Deuna
 ANICETA G. DEUNA
 Director, FMS

Date: _____