

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

STRATEGIC OBJECTIVES

- MANDATE : The POEA shall formulate and undertake a systematic program of promoting and monitoring the overseas employment of Filipino workers, including the regulation of private sector participation in the recruitment and overseas placement of workers, as well as protect their rights to fair and equitable employment practices
- VISION : Excellence in governance for world-class Filipino migrant workers
- MISSION : POEA connects to the world and in partnership with all stakeholders, facilitates the generation and preservation of decent jobs for Filipino migrant workers, promotes their protection, and advocates their smooth reintegration into the Philippine society.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : 1. Increased level of opportunities for and access to decent employment and income; and
2. Strengthened compliance with constitutionally protected rights of work
- ORGANIZATIONAL OUTCOME : 1. Empowerment and protection of Overseas Filipino Workers ensured

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	142,114,000	133,307,000	141,248,000
	PS	66,281,000	43,970,000	45,492,000
	MOOE	75,833,000	89,337,000	95,756,000
300000000	Operations	206,529,000	189,342,000	191,206,000
	PS	140,576,000	132,336,000	135,598,000
	MOOE	60,817,000	57,006,000	55,608,000
	CO	5,136,000		
	Projects	38,801,000	11,906,000	17,161,000
	MOOE			5,000,000
	CO	38,801,000	11,906,000	12,161,000
TOTAL AGENCY BUDGET		387,444,000	334,555,000	349,615,000
	PS	206,857,000	176,306,000	181,090,000
	MOOE	136,650,000	146,343,000	156,364,000
	CO	43,937,000	11,906,000	12,161,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	357	357	357

PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	69,122,000	28,590,000		97,712,000
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	66,476,000	27,018,000		93,494,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)		5,000,000	12,161,000	17,161,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	181,090,000	156,364,000	12,161,000	349,615,000
National Capital Region (NCR)	181,090,000	156,364,000	12,161,000	349,615,000
TOTAL AGENCY BUDGET	181,090,000	156,364,000	12,161,000	349,615,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Simplification of processing systems for the documentation of workers through the development of the online processing of the Overseas Employment Certificates (OECs) for Balik-Manggagawa (BM Online System)
2. Interconnectivity with the Bureau of Immigration for a more efficient monitoring of workers deployment
3. Sustain field processing of OECs of Balik-Manggagawa (BM) in Four (4) outreach centers namely: Duty Free in Parañaque, Trinoma, Q.C., SM Manila, and SM Pampanga
4. Issuance of the Revised Rules and Regulations Governing the Recruitment and Employment of Land-Based Overseas Workers, and Seafarers
5. Implementation of the foreign employer accreditation by the Philippine Overseas Labor Offices (POLOs)
6. Implementation of the Maritime Labor Convention
7. Continue to implement the "Hard to Enter, Easy to Operate, and Easy to Go Policy" in the licensing and regulation of private recruitment agencies and manning agencies (i.e. close monitoring of agencies through inspection and speedy disposition of adjudication cases)
8. Continued pursuance of bilateral/multilateral and regional agreements with labor receiving countries for more protection and better employment terms and conditions for Overseas Filipino Workers (OFWs)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Empowerment and protection of Overseas Filipino Workers ensured		
Percentage increase in the number of licensed agencies that comply with recruitment rules and regulations	2013- No. of agencies that have recorded violations - 274 - Total no. of licensed agencies - 1,222 - Percentage of agencies that have comply with recruitment rules and regulations - 77.6%	3% (976)
Percentage decrease in the number of illegal recruitment complainants	748	10% (673)
<u>MFO / PIs</u>		<u>2015 Targets</u>
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES		
Number of workers monitored		2,024,744
Number of overseas Filipino workers provided with assistance		7,902
Percentage of overseas workers who rate support services of POEA as good or better		90%
Percentage of requests for assistance acted upon within 24 hours		90%
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES		
Licensing Program		
No. of license, registration and accreditation applications acted upon		34,186
No. of overseas Filipino workers contracts reviewed		2,525,152
Percentage of licensed, registered and accredited agencies with one or more recorded complaints or licensing/accreditation breaches over the past two years		30%
Percentage of applications processed within five (5) days		90%
Monitoring		
No. of inspections and assessments undertaken		1,120
Percentage of inspections that result in one (1) or more detected violations		10%
Percentage of licensed, registered and accredited agencies subject to two (2) or more inspections in the last two (2) years		90%
Enforcement		
No. of enforcement cases undertaken		529
Number of licensed, registered or accredited agencies with three (3) or more recorded complaints or breaches over the last three years as a percentage of the total number of agencies with one or more recorded breaches or complaints		30%
Percentage of enforcement cases that result in a favourable judgement		90%
Percentage of enforcement cases resolved within 90 days		90%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>368,915</u>
General Fund	
R.A. No. 10352	368,915
Continuing Appropriations	<u>9,255</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	7,755
Unobligated Releases for MOOE	
R.A. No. 10155	1,500

Budgetary Adjustment(s)	<u>9,274</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	4,935
Pension and Gratuity Fund	<u>4,339</u>
Total Available Appropriations	<u>387,444</u>
TOTAL OBLIGATIONS	<u>387,444</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>334,555</u>	<u>349,615</u>
General Fund	<u>334,555</u>	<u>349,615</u>
TOTAL OBLIGATIONS	<u>334,555</u> =====	<u>349,615</u> =====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 349,615,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 45,492,000	P 95,756,000		P 141,248,000
Sub-total, General Administration and Support	<u>45,492,000</u>	<u>95,756,000</u>		<u>141,248,000</u>
300000000 Operations				
301000000 MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	<u>69,122,000</u>	<u>28,590,000</u>		<u>97,712,000</u>
301010000 Overseas Employment Promotion Services	42,359,000	20,048,000		62,407,000
301020000 Worker's Welfare Assistance and Overseas Placement Services	26,763,000	8,542,000		35,305,000
302000000 MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	<u>66,476,000</u>	<u>27,018,000</u>		<u>93,494,000</u>
302010000 Licensing and Regulation Services (including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	37,553,000	20,029,000		57,582,000
302020000 Adjudication Service	<u>28,923,000</u>	<u>6,989,000</u>		<u>35,912,000</u>
Sub-total, Operations	<u>135,598,000</u>	<u>55,608,000</u>		<u>191,206,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 181,090,000	P 151,364,000		P 332,454,000 =====

400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures	5,000,000	12,161,000	17,161,000
401050000	Government Buildings	5,000,000	12,161,000	17,161,000
401050005	Structural Retrofitting, Phase 2 (2nd Floor, Lower Roofdeck, 3rd Floor to 6th Floor and Roofdeck))	1,000,000	12,161,000	13,161,000
401050008	Waterproofing Project - Roofdeck and Parapet Wall	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	12,161,000	17,161,000
TOTAL PROJECTS		P 5,000,000	P 12,161,000	P 17,161,000
TOTAL NEW APPROPRIATIONS		P 181,090,000	P 156,364,000	P 349,615,000

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	159,838
Contractual, Casual and Emergency Personnel	2,406
Total Salaries/Wages	162,244

Other Compensation

Representation Allowance	10,036
Honoraria	92
Year-End Bonus	11,902
Personnel Economic Relief Allowance	8,283
Clothing/ Uniform Allowance	1,960
Productivity Incentive Benefits	784
CNA/PEI/PBB	4,875

Total Other Compensation 37,932

Gross Compensation 200,176

Other Benefits

Terminal Leave Benefits 4,296

Total Other Benefits 4,296

Fixed Personnel Expenditures

PAG-IBIG Contributions	444
Health Insurance Premiums	1,497
Employees Compensation Insurance Premiums (ECIP)	444

Total Fixed Personnel Expenditures 2,385

01 Total Personal Services 206,857

Maintenance and Other Operating Expenses	
02 Travelling Expenses	5,032
03 Communication Expenses	10,057
04 Repair and Maintenance	3,811
06 Transportation and Delivery Expenses	5,943
07 Supplies and Materials	18,127
08 Rents	7,797
14 Utility Expenses	23,259
17 Training and Scholarship Expenses	2,252
18 Extraordinary and Miscellaneous Expenses	2,350
21 Taxes, Insurance Premiums and Other Fees	2,235
29 Professional Services	48,752
17 Printing and Binding Expenses	363
18 Advertising Expenses	872
19 Representation Expenses	5,094
21 Storage Expenses	535
22 Subscription Expenses	171
Total Maintenance and Other Operating Expenses	<u>136,650</u>
Total Current Operating Expenditures	<u>343,507</u>
Capital Outlays	
35 Buildings and Structures Outlay	38,801
36 Office Equipment, Furniture and Fixtures	5,136
Total Capital Outlays	<u>43,937</u>
Total Programs/Locally-Funded Project(s)	<u>387,444</u>
TOTAL OBLIGATIONS	<u>387,444</u> =====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	137,861	141,463
Total Permanent Positions	<u>137,861</u>	<u>141,463</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	8,424	8,568
Representation Allowance	4,254	4,530
Transportation Allowance	4,152	4,428
Clothing and Uniform Allowance	1,755	1,785
Productivity Incentive Allowance	702	714
Honoraria	192	264
Year End Bonus	11,488	11,790
Cash Gift	1,755	1,785
Step Increment	343	352
Total Other Compensation Common to All	<u>33,065</u>	<u>34,216</u>
Other Benefits		
PAG-IBIG Contributions	422	424
PhilHealth Contributions	1,198	1,225
Employees Compensation Insurance Premiums	422	424
Total Other Benefits	<u>2,042</u>	<u>2,073</u>
Non-Permanent Positions	<u>3,338</u>	<u>3,338</u>
TOTAL PERSONNEL SERVICES	<u>176,306</u>	<u>181,090</u>

Maintenance and Other Operating Expenses

Travelling Expenses	4,525	9,197
Training and Scholarship Expenses	7,362	5,159
Supplies and Materials Expenses	19,114	20,095
Utility Expenses	24,208	23,596
Communication Expenses	14,645	18,486
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	968	968
Professional Services	30,451	2,698
General Services	16,414	47,277
Repairs and Maintenance	4,942	9,412
Taxes, Insurance Premiums and Other Fees	2,551	2,706
Other Maintenance and Operating Expenses		
Advertising Expenses	1,020	500
Printing and Publication Expenses	830	200
Representation Expenses	7,128	4,500
Transportation and Delivery Expenses	287	
Rent/Lease Expenses	9,605	8,771
Subscription Expenses		150
Other Maintenance and Operating Expenses	2,293	2,649
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>146,343</u>	<u>156,364</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>322,649</u>	<u>337,454</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Infrastructure Outlay	1,000	
Buildings and Other Structures	10,906	12,161
TOTAL CAPITAL OUTLAYS	<u>11,906</u>	<u>12,161</u>
GRAND TOTAL	<u>334,555</u>	<u>349,615</u>