

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	349,615	487,078	579,460
General Fund	349,615	487,078	579,460
Automatic Appropriations	16,977	15,555	18,786
Retirement and Life Insurance Premiums	16,977	15,555	18,786
Continuing Appropriations	13,161	2,143	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	11,906		
R.A. No. 10651		462	
Unobligated Releases for MOOE			
R.A. No. 10633	1,255		
R.A. No. 10651		1,681	
Budgetary Adjustment(s)	23,589		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,641		
Pension and Gratuity Fund	8,948		
Total Available Appropriations	403,342	504,776	598,246
Unused Appropriations	(2,403)	(2,143)	
Unobligated Allotment	(2,403)	(2,143)	
TOTAL OBLIGATIONS	400,939	502,633	598,246
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EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	171,735,000	184,308,000	140,318,000
	PS	79,821,000	52,394,000	55,058,000
	MOOE	91,914,000	86,108,000	85,260,000
	CO		45,806,000	

000003000000000	Operations	<u>201,299,000</u>	<u>221,393,000</u>	<u>261,337,000</u>
	PS	148,439,000	137,128,000	175,331,000
	MOOE	52,860,000	82,280,000	86,006,000
	CO		1,985,000	
	Projects	<u>27,905,000</u>	<u>96,932,000</u>	<u>196,591,000</u>
	MOOE	4,546,000	880,000	12,512,000
	CO	23,359,000	96,052,000	184,079,000
TOTAL AGENCY BUDGET		<u>400,939,000</u>	<u>502,633,000</u>	<u>598,246,000</u>
	PS	228,260,000	189,522,000	230,389,000
	MOOE	149,320,000	169,268,000	183,778,000
	CO	23,359,000	143,843,000	184,079,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	315	327	327

Proposed New Appropriations Language

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

.....P 579,460,000
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OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	83,539,000	57,113,000		140,652,000
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	77,140,000	28,893,000		106,033,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>211,603,000</u>	<u>183,778,000</u>	<u>184,079,000</u>	<u>579,460,000</u>
National Capital Region (NCR)	211,603,000	183,778,000	184,079,000	579,460,000
TOTAL AGENCY BUDGET	<u>211,603,000</u>	<u>183,778,000</u>	<u>184,079,000</u>	<u>579,460,000</u>
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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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000	General Administration and Support	50,924,000	85,260,000	136,184,000
1030010001000000	General Management and Supervision	P 49,421,000	P 85,260,000	P 134,681,000
1030010002000000	Administration of Personnel Benefits	1,503,000		1,503,000
Sub-total, General Administration and Support		50,924,000	85,260,000	136,184,000
0000030000000000	Operations	160,679,000	86,006,000	246,685,000
0000030100000000	MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	83,539,000	57,113,000	140,652,000
1610030101000000	Overseas Employment Promotion Services	51,571,000	47,949,000	99,520,000
1610030102000000	Worker's Welfare Assistance and Overseas Placement Services	31,968,000	9,164,000	41,132,000
0000030200000000	MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	77,140,000	28,893,000	106,033,000
1610030201000000	Licensing and Regulation Services (including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	43,283,000	21,726,000	65,009,000
1610030202000000	Adjudication Service	33,857,000	7,167,000	41,024,000
Sub-total, Operations		160,679,000	86,006,000	246,685,000
TOTAL PROGRAMS AND ACTIVITIES		P 211,603,000	P 171,266,000	P 382,869,000
0000040000000000	Locally-Funded Projects		12,512,000	184,079,000
0000040100000000	Buildings and Other Structures			150,911,000
0000040105000000	Government Buildings			150,911,000
1030040105000013	POEA Building Renovation Phase 3 - Third and Fourth Floors			147,780,000
1030040105000014	Replacement of Rear Windows from Ground Floor to Sixth Floor			3,131,000

000004100000000 Governance		12,512,000	33,168,000	45,680,000
000004100400000 Systems Development		12,512,000	33,168,000	45,680,000
292004100400007 MITHI Project 3. Office Productivity		12,512,000	33,168,000	45,680,000
Sub-total, Locally-Funded Project(s)		12,512,000	184,079,000	196,591,000
TOTAL PROJECTS	P	12,512,000	P 184,079,000	P 196,591,000
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TOTAL NEW APPROPRIATIONS	P	211,603,000	P 183,778,000	P 184,079,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	139,748	129,622	156,551
Total Permanent Positions	139,748	129,622	156,551
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,353	7,776	7,848
Representation Allowance	6,109	4,230	4,560
Transportation Allowance	5,008	4,128	4,458
Clothing and Uniform Allowance	1,785	1,620	1,635
Productivity Incentive Allowance	716		
Honoraria	264	264	264
Mid-Year Bonus - Civilian			13,046
Year End Bonus	11,446	10,801	13,046
Cash Gift	1,951	1,620	1,635
Step Increment		560	874
Productivity Enhancement Incentive	10,802	1,620	1,635
Performance Based Bonus	3,839		
Total Other Compensation Common to All	50,273	32,619	49,001
Other Compensation for Specific Groups			
Longevity Pay	352		
Other Personnel Benefits	6,618		
Total Other Compensation for Specific Groups	6,970		
Other Benefits			
Retirement and Life Insurance Premiums	16,977	15,555	18,786
PAG-IBIG Contributions	481	388	393
PhilHealth Contributions	1,357	1,115	1,149
Employees Compensation Insurance Premiums	411	388	393
Terminal Leave	8,948	6,497	1,021
Total Other Benefits	28,174	23,943	21,742
Non-Permanent Positions	3,095	3,338	3,095
TOTAL PERSONNEL SERVICES	228,260	189,522	230,389

Maintenance and Other Operating Expenses			
Travelling Expenses	8,254	11,028	7,397
Training and Scholarship Expenses	3,709	4,505	6,551
Supplies and Materials Expenses	14,754	19,031	25,647
Utility Expenses	22,343	25,258	23,865
Communication Expenses	17,186	20,271	18,621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	968	1,048	1,048
Professional Services	1,839	3,983	3,730
General Services	50,318	52,244	53,749
Repairs and Maintenance	10,056	6,729	9,925
Taxes, Insurance Premiums and Other Fees	2,726	3,346	3,585
Other Maintenance and Operating Expenses			
Advertising Expenses	649	855	878
Printing and Publication Expenses	183	465	870
Representation Expenses	3,208	6,278	7,841
Transportation and Delivery Expenses			275
Rent/Lease Expenses	10,668	11,060	10,171
Subscription Expenses	125	839	7,314
Other Maintenance and Operating Expenses	2,334	2,328	2,311
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	149,320	169,268	183,778
TOTAL CURRENT OPERATING EXPENDITURES	377,580	358,790	414,167
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	754		
Buildings and Other Structures	22,605	83,582	150,911
Machinery and Equipment Outlay		27,918	33,168
Transportation Equipment Outlay		18,270	
Intangible Assets Outlay		14,073	
TOTAL CAPITAL OUTLAYS	23,359	143,843	184,079
GRAND TOTAL	400,939	502,633	598,246

STRATEGIC OBJECTIVES

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

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	2017 Targets
Empowerment and Protection of Overseas Filipino Workers ensured		
Percentage increase in the number of licensed agencies that complied with recruitment rules and regulations	933 licensed agencies (2014 - Total no. of licensed agencies - 1,207 Percentage of agencies that have complied with recruitment rules and regulations - 77.3%)	8% (1,008)
Percentage decrease in the number of illegal recruitment complainants	427	15% (363)
MFO / PIs		2017 Targets

MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES

Quantity Indicators

Number of workers monitored	2,024,744
Number of Overseas Filipino Workers provided with assistance	8,757
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	100%

MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES

Licensing Program

Number of license, registration, and accreditation applications acted upon	36,722
Number 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	100%

Monitoring

Number 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 years	90%

Enforcement

Number of enforcement cases undertaken	430
Number of licensed, registered and 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 favorable judgement	100%
Percentage of enforcement cases resolved within ninety (90) days	100%