

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations			<u>890,682</u>
General Fund			890,682
Automatic Appropriations			<u>25,644</u>
Retirement and Life Insurance Premiums			<u>25,644</u>
TOTAL OBLIGATIONS			<u>916,326</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support			<u>253,664,000</u>
Regular			<u>253,664,000</u>
PS			68,837,000
MOOE			184,427,000
FinEx			400,000
Operations			<u>662,662,000</u>
Regular			<u>612,662,000</u>
PS			612,662,000
Projects / Purpose			<u>50,000,000</u>
MOOE			50,000,000
TOTAL AGENCY BUDGET			<u>916,326,000</u>
Regular			<u>866,326,000</u>
PS			681,499,000
MOOE			184,427,000
FinEx			400,000

Projects / Purpose	50,000,000
MOOE	50,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions		401	401
Total Number of Filled Positions		387	387

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 890,682,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	592,457,000	50,000,000		642,457,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	655,855,000	234,427,000	400,000		890,682,000
TOTAL AGENCY BUDGET	655,855,000	234,427,000	400,000		890,682,000

SPECIAL PROVISION(S)

- Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used to provide social and welfare services to Filipino overseas workers such as, insurance coverage, legal, placement and remittance assistance and for the operational expenses of the OWWA in accordance with R.A. No. 10801.

Disbursements or expenditures by OWWA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary action in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

The OWWA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The OWWA Administrator and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OWWA website.

- Emergency Repatriation Program. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the implementation of the Emergency Repatriation Program.
- 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, by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	63,398,000	184,427,000	400,000		248,225,000
100000100001000	General Management and Supervision	63,398,000	184,427,000	400,000		248,225,000
	National Capital Region (NCR)	63,398,000	184,427,000	400,000		248,225,000
	Central Office	63,398,000	184,427,000	400,000		248,225,000
Sub-total, General Administration and Support		63,398,000	184,427,000	400,000		248,225,000
3000000000000000	Operations	592,457,000	50,000,000			642,457,000
3100000000000000	00 : Social Protection for OFWs Enhanced	592,457,000	50,000,000			642,457,000
3101000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	592,457,000	50,000,000			642,457,000
310100100001000	Training and scholarship grant	29,233,000				29,233,000
	National Capital Region (NCR)	29,233,000				29,233,000
	Central Office	29,233,000				29,233,000
310100100002000	Welfare services	507,077,000				507,077,000
	National Capital Region (NCR)	507,077,000				507,077,000
	Central Office	507,077,000				507,077,000
310100100003000	Membership promotion	56,147,000				56,147,000
	National Capital Region (NCR)	56,147,000				56,147,000
	Central Office	56,147,000				56,147,000
	Project(s)					
	Locally-Funded Project(s)		50,000,000			50,000,000
310100200001000	Emergency Repatriation Program		50,000,000			50,000,000
	National Capital Region (NCR)		50,000,000			50,000,000
	Central Office		50,000,000			50,000,000
Sub-total, Operations		592,457,000	50,000,000			642,457,000
TOTAL NEW APPROPRIATIONS		P 655,855,000	P 234,427,000	P 400,000		P 890,682,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			213,699
Total Permanent Positions			213,699
Other Compensation Common to All			
Personnel Economic Relief Allowance			9,288
Representation Allowance			4,686
Transportation Allowance			4,686
Clothing and Uniform Allowance			1,935
Mid-Year Bonus - Civilian			17,808
Year End Bonus			17,808
Cash Gift			1,935
Per Diems			426
Step Increment			534
Productivity Enhancement Incentive			1,935
Total Other Compensation Common to All			61,041
Other Compensation for Specific Groups			
Overseas Allowance			375,315
Total Other Compensation for Specific Groups			375,315
Other Benefits			
Retirement and Life Insurance Premiums			25,644
PAG-IBIG Contributions			465
PhilHealth Contributions			1,572
Employees Compensation Insurance Premiums			465
Total Other Benefits			28,146
Non-Permanent Positions			3,298
TOTAL PERSONNEL SERVICES			681,499
Maintenance and Other Operating Expenses			
Travelling Expenses			32,025
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			58,144
Repairs and Maintenance			6,686
Financial Assistance/Subsidy			150
Taxes, Insurance Premiums and Other Fees			4,116

Other Maintenance and Operating Expenses			
Advertising Expenses			11,150
Printing and Publication Expenses			8,203
Representation Expenses			6,456
Transportation and Delivery Expenses			8,240
Rent/Lease Expenses			6,100
Subscription Expenses			2,172
Donations			150
Other Maintenance and Operating Expenses			3,609
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			<u>234,427</u>
Financial Expenses			
Bank Charges			400
TOTAL FINANCIAL EXPENSES			<u>400</u>
GRAND TOTAL			<u>916,326</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased

ORGANIZATIONAL
 OUTCOME : Social Protection for OFWs Enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Social Protection for OFWs Enhanced		
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		
Outcome Indicators		
1. Percentage of scholars employed within six (6) months after graduation		70%
2. Percentage of trainees deployed two (2) weeks after the training		70%
3. Number of business enterprise established		8,500
4. Percentage of workers who rated the repatriation service as satisfactory or better		70%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better		70%
Output Indicators		
1. Number of graduates		51,102
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better		70%
3. Number of livelihood grantees		8,500
4. Percentage of workers repatriated within the prescribed time frame		100%
5. Percentage of claims released within the prescribed time frame		100%

GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT

	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
A. OFFICE OF THE SECRETARY	P 2,117,870,000	P 4,637,043,000	P 3,000,000	P 100,891,000	P 6,858,804,000
B. INSTITUTE FOR LABOR STUDIES	23,914,000	10,877,000		1,660,000	36,451,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	142,424,000	67,378,000		2,441,000	212,243,000
D. NATIONAL LABOR RELATIONS COMMISSION	969,600,000	160,613,000		10,334,000	1,140,547,000
E. NATIONAL MARITIME POLYTECHNIC	41,274,000	48,768,000		9,351,000	99,393,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	136,008,000	69,618,000		3,190,000	208,816,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	223,207,000	176,235,000		141,659,000	541,101,000
H. PROFESSIONAL REGULATION COMMISSION	384,808,000	382,145,000		60,614,000	827,567,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	655,855,000	234,427,000	400,000		890,682,000
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	 P 4,694,960,000	 P 5,787,104,000	 P 3,400,000	 P 330,140,000	 P 10,815,604,000
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