

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	510,051	507,761	671,540
General Fund	510,051	507,761	671,540
Automatic Appropriations	6,406	27,880	29,769
Retirement and Life Insurance Premiums	6,406	27,880	29,769
Continuing Appropriations	16,589	15,013	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	843		
R.A. No. 11465		3,021	
Unobligated Releases for MOOE			
R.A. No. 11260	15,746		
R.A. No. 11465		11,973	
Unobligated Releases for PS			
R.A. No. 11465		19	

Budgetary Adjustment(s)	28,023		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	50,373		
Pension and Gratuity Fund	1,273		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(23,623)		
Total Available Appropriations	561,069	550,654	701,309
Unused Appropriations	(26,423)	(15,013)	
Unobligated Allotment	(26,423)	(15,013)	
TOTAL OBLIGATIONS	534,646	535,641	701,309
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	205,532,000	179,243,000	322,250,000
Regular	205,532,000	179,243,000	322,250,000
PS	125,169,000	87,114,000	86,833,000
MOOE	80,363,000	92,129,000	138,909,000
CO			96,508,000
Operations	329,114,000	356,398,000	379,059,000
Regular	329,114,000	356,398,000	379,059,000
PS	221,234,000	248,295,000	270,956,000
MOOE	79,265,000	108,103,000	108,103,000
CO	28,615,000		
TOTAL AGENCY BUDGET	534,646,000	535,641,000	701,309,000
Regular	534,646,000	535,641,000	701,309,000
PS	346,403,000	335,409,000	357,789,000
MOOE	159,628,000	200,232,000	247,012,000
CO	28,615,000		96,508,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	406	400	400

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 671,540,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	118,417,000	78,951,000		197,368,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	129,508,000	29,152,000		158,660,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	328,020,000	247,012,000	96,508,000	671,540,000
National Capital Region (NCR)	328,020,000	247,012,000	96,508,000	671,540,000
TOTAL AGENCY BUDGET	328,020,000	247,012,000	96,508,000	671,540,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Overseas Employment Administration (POEA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) POEA's website.

The POEA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	80,095,000	138,909,000	96,508,000	315,512,000
100000100001000	General Management and Supervision	76,904,000	138,909,000	96,508,000	312,321,000
100000100002000	Administration of Personnel Benefits	3,191,000			3,191,000
Sub-total, General Administration and Support		80,095,000	138,909,000	96,508,000	315,512,000

3000000000000000	Operations	<u>247,925,000</u>	<u>108,103,000</u>	<u>356,028,000</u>
3100000000000000	00 : Empowerment and Protection of Overseas Filipino Workers ensured	<u>247,925,000</u>	<u>108,103,000</u>	<u>356,028,000</u>
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	<u>118,417,000</u>	<u>78,951,000</u>	<u>197,368,000</u>
310100100001000	Overseas Employment Facilitation Services	75,170,000	54,702,000	129,872,000
310100100002000	Worker's Welfare and Government Placement Services	43,247,000	24,249,000	67,496,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	<u>129,508,000</u>	<u>29,152,000</u>	<u>158,660,000</u>
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	61,487,000	21,809,000	83,296,000
310200100002000	Adjudication Service	<u>68,021,000</u>	<u>7,343,000</u>	<u>75,364,000</u>
Sub-total, Operations		<u>247,925,000</u>	<u>108,103,000</u>	<u>356,028,000</u>

TOTAL NEW APPROPRIATIONS	P	328,020,000	P	247,012,000	P	96,508,000	P	671,540,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	242,577	232,330	248,071
Total Permanent Positions	<u>242,577</u>	<u>232,330</u>	<u>248,071</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,764	9,384	9,600
Representation Allowance	6,337	5,340	5,142
Transportation Allowance	5,353	5,238	5,142
Clothing and Uniform Allowance	2,304	2,346	2,400
Honoraria	235	264	264
Mid-Year Bonus - Civilian	18,979	19,360	20,672
Year End Bonus	14,579	19,360	20,672
Cash Gift	1,845	1,955	2,000
Productivity Enhancement Incentive	1,958	1,955	2,000
Performance Based Bonus	8,257		
Step Increment		581	620
Collective Negotiation Agreement	10,400		
Total Other Compensation Common to All	<u>79,011</u>	<u>65,783</u>	<u>68,512</u>

Other Compensation for Specific Groups			
Hazard Pay	848		
Other Personnel Benefits	4,151		
Special Counsel Allowance	268		
Total Other Compensation for Specific Groups	5,267		
Other Benefits			
Retirement and Life Insurance Premiums	6,405	27,880	29,769
PAG-IBIG Contributions	435	469	481
PhilHealth Contributions	2,579	2,144	3,760
Employees Compensation Insurance Premiums	331	469	481
Loyalty Award - Civilian	170		130
Terminal Leave	7,084	3,552	3,191
Total Other Benefits	17,004	34,514	37,812
Non-Permanent Positions	2,544	2,782	3,394
TOTAL PERSONNEL SERVICES	346,403	335,409	357,789
Maintenance and Other Operating Expenses			
Travelling Expenses	2,151	9,030	9,007
Training and Scholarship Expenses	1,829	5,145	8,254
Supplies and Materials Expenses	7,999	26,190	21,646
Utility Expenses	16,600	23,970	19,336
Communication Expenses	13,167	17,300	35,073
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,192	1,194	1,194
Professional Services	1,548	2,260	12,077
General Services	71,118	57,563	69,962
Repairs and Maintenance	3,663	5,475	5,764
Taxes, Insurance Premiums and Other Fees	5,293	4,390	3,277
Other Maintenance and Operating Expenses			
Advertising Expenses	744	700	717
Printing and Publication Expenses	6,607	15,620	15,150
Representation Expenses	3,503	10,925	8,641
Rent/Lease Expenses	15,716	15,990	16,590
Subscription Expenses	5,689	4,280	20,204
Other Maintenance and Operating Expenses	2,809	200	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	159,628	200,232	247,012
TOTAL CURRENT OPERATING EXPENDITURES	506,031	535,641	604,801
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,790		96,508
Transportation Equipment Outlay	24,825		
TOTAL CAPITAL OUTLAYS	28,615		96,508
GRAND TOTAL	534,646	535,641	701,309

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Empowerment and Protection of Overseas Filipino Workers ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Empowerment and Protection of Overseas Filipino Workers ensured		
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		
Outcome Indicators		
1. Percentage of clients who rate POEA services as good or better	94%	97.41%
2. Percentage of registered jobseekers placed for overseas employment	5%	1.29%
Output Indicators		
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	90%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	99.40%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-95.82%
Output Indicators		
1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	39.98%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	37.47%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Empowerment and Protection of Overseas Filipino Workers ensured			
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM			
Outcome Indicators			
1. Percentage of clients who rate POEA services as good or better	94%	94%	94%
2. Percentage of registered jobseekers placed for overseas employment	5%	5%	5%
Output Indicators			
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	50%	50%

OVERSEAS EMPLOYMENT REGULATORY PROGRAM

Outcome Indicators			
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	80%	80%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-15%	-15%
Output Indicators			
1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	40%	25%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	80%	80%