

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	507,761	671,540	
General Fund	507,761	671,540	
Automatic Appropriations	29,603	29,769	
Retirement and Life Insurance Premiums	29,603	29,769	
Continuing Appropriations	15,013	16,749	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	3,021		
Unobligated Releases for MOOE			
R.A. No. 11465	11,973		
R.A. No. 11518		16,749	
Unobligated Releases for PS			
R.A. No. 11465	19		
Budgetary Adjustment(s)	43,050		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	37,974		
Pension and Gratuity Fund	5,284		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(208)		
Total Available Appropriations	595,427	718,058	
Unused Appropriations	(17,694)	(16,749)	
Unobligated Allotment	(17,694)	(16,749)	
TOTAL OBLIGATIONS	577,733	701,309	
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Current</u>	<u>2023</u> <u>Proposed</u>
General Administration and Support	226,217,000	322,250,000	

Regular	226,217,000	322,250,000	
PS	137,237,000	86,833,000	
MOOE	88,980,000	138,909,000	
CO		96,508,000	
Operations	351,516,000	379,059,000	
Regular	351,516,000	379,059,000	
PS	257,676,000	270,956,000	
MOOE	91,505,000	108,103,000	
CO	2,335,000		
TOTAL AGENCY BUDGET	577,733,000	701,309,000	
Regular	577,733,000	701,309,000	
PS	394,913,000	357,789,000	
MOOE	180,485,000	247,012,000	
CO	2,335,000	96,508,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	510	518	
Total Number of Filled Positions	393	388	

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	222,673	248,071	
Total Permanent Positions	222,673	248,071	
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,552	9,600	
Representation Allowance	6,363	5,142	
Transportation Allowance	5,398	5,142	
Clothing and Uniform Allowance	2,418	2,400	
Honoraria	160	264	
Mid-Year Bonus - Civilian	19,882	20,672	
Year End Bonus	19,567	20,672	
Cash Gift	1,967	2,000	
Productivity Enhancement Incentive	1,958	2,000	
Performance Based Bonus	9,836		
Step Increment		620	
Collective Negotiation Agreement	10,500		
Total Other Compensation Common to All	87,601	68,512	

Other Compensation for Specific Groups			
Hazard Pay	2,048		
Hazard Duty Pay	1,863		
Longevity Pay	160		
Other Personnel Benefits	4,601		
Special Counsel Allowance	52		
Total Other Compensation for Specific Groups	8,724		
Other Benefits			
Retirement and Life Insurance Premiums	29,603	29,769	
PAG-IBIG Contributions	481	481	
PhilHealth Contributions	2,945	3,760	
Employees Compensation Insurance Premiums	478	481	
Loyalty Award - Civilian		130	
Terminal Leave	18,244	3,191	
Total Other Benefits	51,751	37,812	
Non-Permanent Positions	24,164	3,394	
TOTAL PERSONNEL SERVICES	394,913	357,789	
Maintenance and Other Operating Expenses			
Travelling Expenses	1,625	9,007	
Training and Scholarship Expenses	3,095	8,254	
Supplies and Materials Expenses	10,085	21,646	
Utility Expenses	20,415	19,336	
Communication Expenses	16,686	35,073	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,192	1,194	
Professional Services	3,918	12,077	
General Services	77,212	69,962	
Repairs and Maintenance	5,422	5,764	
Taxes, Insurance Premiums and Other Fees	4,380	3,277	
Other Maintenance and Operating Expenses			
Advertising Expenses	518	717	
Printing and Publication Expenses	6,640	15,150	
Representation Expenses	4,067	8,641	
Rent/Lease Expenses	17,004	16,590	
Subscription Expenses	6,243	20,204	
Other Maintenance and Operating Expenses	1,983	120	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	180,485	247,012	
TOTAL CURRENT OPERATING EXPENDITURES	575,398	604,801	
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,259		
Machinery and Equipment Outlay	76	96,508	
TOTAL CAPITAL OUTLAYS	2,335	96,508	
GRAND TOTAL	577,733	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)	2021 GAA Targets	Actual
Empowerment and Protection of Overseas Filipino Workers ensured		P 351,516,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		P 195,144,000
Outcome Indicators		
1. Percentage of clients who rate POEA services as good or better	94%	95.52%
2. Percentage of registered jobseekers placed for overseas employment	5%	5%
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		P 156,372,000
Outcome Indicators		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	100%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-15.44%
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%	40.37%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	52.83%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Empowerment and Protection of Overseas Filipino Workers ensured		P 379,059,000	
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		P 208,417,000	
Outcome Indicators			
1. Percentage of clients who rate POEA services as good or better		94%	
2. Percentage of registered jobseekers placed for overseas employment		5%	
Output Indicators			
1. Percentage of Overseas Employment Certificates issued within the prescribed period		100%	
2. Percentage of documented workers with updated and complete information in the database		50%	
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		P 170,642,000	
Outcome Indicators			
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations		80%	
2. Percentage decrease in the number of illegal recruitment complainants		-15%	
Output Indicators			
1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period		100%	

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| 2. Percentage of cases filed up to June of the current
year disposed by December of the same year | 25% |
| 3. Percentage of licensed recruitment and manning
agencies inspected and assessed | 80% |