

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>7,599,082</u>	<u>13,014,373</u>	
General Fund	7,599,082	13,014,373	
Automatic Appropriations	<u>30,041</u>	<u>30,606</u>	
Retirement and Life Insurance Premiums	30,041	30,606	
Continuing Appropriations	<u>97,831</u>	<u>2,414</u>	
Unobligated Releases for MOOE			
R.A. No. 11465	15,535		
Special Appropriations, RA No. 11494	4		
R.A. No. 11518		2,414	
Unobligated Releases for PS			
R.A. No. 11465	82,292		

Budgetary Adjustment(s)	11,172,029	
Transfer(s) from:		
Contingent Fund	5,211,965	
Miscellaneous Personnel Benefits Fund	10,459	
Unprogrammed Appropriation		
Social Protection Programs due to COVID-19 Pandemic	5,949,618	
Transfer(s) to:		
Overall Savings		
R.A. No. 11465	(13)	
Total Available Appropriations	18,898,983	13,047,393
Unused Appropriations	(159,556)	(2,414)
Unobligated Allotment	(159,556)	(2,414)
TOTAL OBLIGATIONS	18,739,427	13,044,979
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	602,920,000	730,641,000	
Regular	602,920,000	730,641,000	
PS	115,897,000	89,799,000	
MOOE	477,799,000	613,063,000	
FinEx	1,724,000	1,724,000	
CO	7,500,000	26,055,000	
Operations	18,136,507,000	12,314,338,000	
Regular	18,136,507,000	12,314,338,000	
PS	629,837,000	702,238,000	
MOOE	17,506,670,000	11,612,100,000	
TOTAL AGENCY BUDGET	18,739,427,000	13,044,979,000	
Regular	18,739,427,000	13,044,979,000	
PS	745,734,000	792,037,000	
MOOE	17,984,469,000	12,225,163,000	
FinEx	1,724,000	1,724,000	
CO	7,500,000	26,055,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	499	502	
Total Number of Filled Positions	406	411	

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	249,675	255,057	
Total Permanent Positions	249,675	255,057	
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,083	9,696	
Representation Allowance	5,336	4,086	
Transportation Allowance	4,587	4,086	
Clothing and Uniform Allowance	2,052	2,424	
Overtime Pay	6,617		
Mid-Year Bonus - Civilian	20,847	21,255	
Year End Bonus	21,218	21,255	
Cash Gift	2,108	2,020	
Per Diems	29	423	
Productivity Enhancement Incentive	2,085	2,020	
Performance Based Bonus	10,457		
Step Increment		638	
Collective Negotiation Agreement	10,925		
Total Other Compensation Common to All	94,344	67,903	
Other Compensation for Specific Groups			
Overseas Allowance	317,039	416,565	
Hazard Duty Pay	5,170		
Other Personnel Benefits	15,072		
Total Other Compensation for Specific Groups	337,281	416,565	
Other Benefits			
Retirement and Life Insurance Premiums	29,654	30,606	
PAG-IBIG Contributions	494	485	
PhilHealth Contributions	3,122	4,000	
Employees Compensation Insurance Premiums	494	485	
Loyalty Award - Civilian	1,933		
Terminal Leave	25,808	12,193	
Total Other Benefits	61,505	47,769	
Non-Permanent Positions	2,929	4,743	
TOTAL PERSONNEL SERVICES	745,734	792,037	
Maintenance and Other Operating Expenses			
Travelling Expenses	1,469,958	1,481,126	
Training and Scholarship Expenses	8,168	11,120	
Supplies and Materials Expenses	282,925	306,722	
Utility Expenses	28,817	37,682	
Communication Expenses	22,914	34,518	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,090	3,282	
Professional Services	46,567	8,130	
General Services	218,286	413,170	
Repairs and Maintenance	11,634	15,988	
Financial Assistance/Subsidy	11,208,147	265,300	
Taxes, Insurance Premiums and Other Fees	3,971	5,028	

Other Maintenance and Operating Expenses			
Advertising Expenses	888	1,157	
Printing and Publication Expenses	294	850	
Representation Expenses	6,827	17,388	
Transportation and Delivery Expenses	305,618	2,070	
Rent/Lease Expenses	102,896	9,581,993	
Subscription Expenses	241	600	
Other Maintenance and Operating Expenses	4,263,228	39,039	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>17,984,469</u>	<u>12,225,163</u>	
Financial Expenses			
Bank Charges	1,724	1,724	
TOTAL FINANCIAL EXPENSES	<u>1,724</u>	<u>1,724</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>18,731,927</u>	<u>13,018,924</u>	
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,526	
Machinery and Equipment Outlay		21,529	
Transportation Equipment Outlay	7,500		
TOTAL CAPITAL OUTLAYS	<u>7,500</u>	<u>26,055</u>	
GRAND TOTAL	<u>18,739,427</u>	<u>13,044,979</u>	

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Social Protection for OFWs Enhanced		P 18,136,507,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		P 18,136,507,000
Outcome Indicators		
1. Percentage of scholars employed within six (6) months after graduation	50%	84.5%
2. Percentage of trainees deployed two (2) weeks after the training	50%	54.5%
3. Number of business enterprise established	32,245	21,397
4. Percentage of workers who rated the repatriation service as satisfactory or better	50%	60%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	70%
Output Indicators		
1. Number of graduates	20,000	19,339
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	50%	60%
3. Number of livelihood grantees	32,245	21,397
4. Percentage of workers repatriated within the prescribed time frame	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Social Protection for OFWs Enhanced		P 12,314,338,000	
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		P 12,314,338,000	
Outcome Indicators			
1. Percentage of scholars employed within six (6) months after graduation		50%	
2. Percentage of trainees deployed two (2) weeks after the training		50%	
3. Number of business enterprise established		38,667	
4. Percentage of workers who rated the repatriation service as satisfactory or better		50%	
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better		70%	
Output Indicators			
1. Number of graduates		20,000	
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better		50%	
3. Number of livelihood grantees		38,667	
4. Percentage of workers repatriated within the prescribed time frame		100%	
5. Percentage of claims released within the prescribed time frame		100%	