

**XIX. DEPARTMENT OF MIGRANT WORKERS**

**A. OFFICE OF THE SECRETARY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations		<u>4,174,837</u>	<u>3,359,416</u>
General Fund		<u>4,174,837</u>	<u>3,359,416</u>
Automatic Appropriations		<u>199,968</u>	<u>201,044</u>
Retirement and Life Insurance Premiums		<u>36,834</u>	<u>37,910</u>
Special Account		<u>163,134</u>	<u>163,134</u>
Continuing Appropriations		<u>81,551</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		<u>32,885</u>	
Unobligated Releases for MOOE			
R.A. No. 11639		<u>48,666</u>	
Total Available Appropriations		<u>4,456,356</u>	<u>3,560,460</u>
Unused Appropriations		<u>( 81,551 )</u>	
Unobligated Allotment		<u>( 81,551 )</u>	
TOTAL OBLIGATIONS		<u>4,374,805</u>	<u>3,560,460</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support		<u>451,828,000</u>	<u>327,060,000</u>
Regular		<u>451,828,000</u>	<u>327,060,000</u>
PS		<u>121,635,000</u>	<u>154,257,000</u>
MOOE		<u>163,193,000</u>	<u>166,130,000</u>
CO		<u>167,000,000</u>	<u>6,673,000</u>

Operations	<u>3,922,977,000</u>	<u>3,233,400,000</u>
Regular	<u>3,922,977,000</u>	<u>3,233,400,000</u>
PS	1,435,359,000	1,248,754,000
MOOE	2,335,178,000	1,977,488,000
FinEx	8,000,000	
CO	144,440,000	7,158,000
TOTAL AGENCY BUDGET	<u>4,374,805,000</u>	<u>3,560,460,000</u>
Regular	<u>4,374,805,000</u>	<u>3,560,460,000</u>
PS	1,556,994,000	1,403,011,000
MOOE	2,498,371,000	2,143,618,000
FinEx	8,000,000	
CO	311,440,000	13,831,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,675	1,739	1,785
Total Number of Filled Positions		460	506

Proposed New Appropriations Language  
 For general administration, and operations, as indicated hereunder.....P 3,359,416,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	1,047,248,000	1,731,584,000		2,778,832,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	103,894,000	28,607,000		132,501,000
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	44,924,000	13,647,000		58,571,000
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	27,690,000	40,516,000	7,158,000	75,364,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	1,365,101,000	1,980,484,000	13,831,000	3,359,416,000
TOTAL AGENCY BUDGET	<u>1,365,101,000</u>	<u>1,980,484,000</u>	<u>13,831,000</u>	<u>3,359,416,000</u>

**SPECIAL PROVISION(S)**

1. Verification Fees. In addition to the amounts appropriated herein, One Hundred Sixty Three Million One Hundred Thirty Four Thousand Pesos (P163,134,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104398. Said verification fees, collected as foreign currency earnings, may be retained as a working fund for the administrative and operational expenses of DMW's Foreign Service Offices, subject to the guidelines to be issued jointly by the DBM, DMW, and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the MOOE requirements of DMW's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The DMW 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) DMW's website.

The DMW 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.

3. 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 ), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	141,345,000	166,130,000	6,673,000	314,148,000
100000100001000	General Management and Supervision	139,940,000	166,130,000	6,673,000	312,743,000
	National Capital Region (NCR)	139,940,000	166,130,000	6,673,000	312,743,000
	Central Office	139,940,000	166,130,000	6,673,000	312,743,000
100000100002000	Administration of Personnel Benefits	1,405,000			1,405,000
	National Capital Region (NCR)	1,405,000			1,405,000
	Central Office	1,405,000			1,405,000
Sub-total, General Administration and Support		141,345,000	166,130,000	6,673,000	314,148,000
3000000000000000	Operations	1,223,756,000	1,814,354,000	7,158,000	3,045,268,000
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	1,047,248,000	1,731,584,000		2,778,832,000
310100100001000	Overseas Employment Facilitation Services	2,067,000	53,681,000		55,748,000
	National Capital Region (NCR)	2,067,000	53,681,000		55,748,000
	Central Office	2,067,000	53,681,000		55,748,000

310100100002000	Worker's Welfare and Government Placement Services	<u>1,045,181,000</u>	<u>1,677,903,000</u>		<u>2,723,084,000</u>
	National Capital Region (NCR)	<u>1,045,181,000</u>	<u>1,677,903,000</u>		<u>2,723,084,000</u>
	Central Office	<u>1,045,181,000</u>	<u>1,677,903,000</u>		<u>2,723,084,000</u>
310200000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	<u>103,894,000</u>	<u>28,607,000</u>		<u>132,501,000</u>
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	<u>46,986,000</u>	<u>21,401,000</u>		<u>68,387,000</u>
	National Capital Region (NCR)	<u>46,986,000</u>	<u>21,401,000</u>		<u>68,387,000</u>
	Central Office	<u>46,986,000</u>	<u>21,401,000</u>		<u>68,387,000</u>
310200100002000	Adjudication Service	<u>56,908,000</u>	<u>7,206,000</u>		<u>64,114,000</u>
	National Capital Region (NCR)	<u>56,908,000</u>	<u>7,206,000</u>		<u>64,114,000</u>
	Central Office	<u>56,908,000</u>	<u>7,206,000</u>		<u>64,114,000</u>
310300000000000	LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	<u>44,924,000</u>	<u>13,647,000</u>		<u>58,571,000</u>
310300100001000	Promotion of International Labor Affairs	<u>44,924,000</u>	<u>13,647,000</u>		<u>58,571,000</u>
	National Capital Region (NCR)	<u>44,924,000</u>	<u>13,647,000</u>		<u>58,571,000</u>
	Central Office	<u>44,924,000</u>	<u>13,647,000</u>		<u>58,571,000</u>
310400000000000	MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	<u>27,690,000</u>	<u>40,516,000</u>	<u>7,158,000</u>	<u>75,364,000</u>
310400100001000	Maritime training and maritime assessment services	<u>18,728,000</u>	<u>27,245,000</u>	<u>6,638,000</u>	<u>52,611,000</u>
	National Capital Region (NCR)	<u>18,728,000</u>	<u>27,245,000</u>	<u>6,638,000</u>	<u>52,611,000</u>
	Central Office	<u>18,728,000</u>	<u>27,245,000</u>	<u>6,638,000</u>	<u>52,611,000</u>
310400100002000	Maritime research services	<u>8,962,000</u>	<u>13,271,000</u>	<u>520,000</u>	<u>22,753,000</u>
	National Capital Region (NCR)	<u>8,962,000</u>	<u>13,271,000</u>	<u>520,000</u>	<u>22,753,000</u>
	Central Office	<u>8,962,000</u>	<u>13,271,000</u>	<u>520,000</u>	<u>22,753,000</u>
	Sub-total, Operations	<u>1,223,756,000</u>	<u>1,814,354,000</u>	<u>7,158,000</u>	<u>3,045,268,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 1,365,101,000</u>	<u>P 1,980,484,000</u>	<u>P 13,831,000</u>	<u>P 3,359,416,000</u>
		=====	=====	=====	=====

## Obligations, by Object of Expenditures

CYs 2022-2024

(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		306,960	315,923
Creation of New Positions		227,649	
Total Permanent Positions		534,609	315,923
Other Compensation Common to All			
Personnel Economic Relief Allowance		12,144	12,144
Representation Allowance		5,394	5,040
Transportation Allowance		5,394	5,040
Clothing and Uniform Allowance		3,036	3,036
Honoraria		7,504	7,504
Mid-Year Bonus - Civilian		25,580	26,327
Year End Bonus		25,580	26,327
Cash Gift		2,530	2,530
Productivity Enhancement Incentive		2,530	2,530
Step Increment		767	790
Total Other Compensation Common to All		90,459	91,268
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel		821	821
Overseas Allowance		870,335	947,882
Total Other Compensation for Specific Groups		871,156	948,703
Other Benefits			
Retirement and Life Insurance Premiums		36,834	37,910
PAG-IBIG Contributions		608	607
PhilHealth Contributions		6,517	6,563
Employees Compensation Insurance Premiums		608	607
Loyalty Award - Civilian		60	25
Terminal Leave		13,066	1,405
Total Other Benefits		57,693	47,117
Non-Permanent Positions		3,077	
TOTAL PERSONNEL SERVICES		1,556,994	1,403,011
Maintenance and Other Operating Expenses			
Travelling Expenses		85,121	65,026
Training and Scholarship Expenses		21,942	29,477
Supplies and Materials Expenses		207,826	128,120
Utility Expenses		96,540	50,231
Communication Expenses		73,870	54,462
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		1,577	4,938
Professional Services		323,329	216,252
General Services		173,526	205,267
Repairs and Maintenance		24,515	27,401
Financial Assistance/Subsidy		1,037,000	1,041,067
Taxes, Insurance Premiums and Other Fees		19,388	13,988

Other Maintenance and Operating Expenses		
Advertising Expenses	1,680	861
Printing and Publication Expenses	18,665	13,601
Representation Expenses	23,880	55,118
Transportation and Delivery Expenses	1,600	14,199
Rent/Lease Expenses	262,926	179,297
Membership Dues and Contributions to Organizations	120	120
Subscription Expenses	9,962	15,606
Donations	4,490	3,426
Bank Transaction Fee		3,648
Other Maintenance and Operating Expenses	110,414	21,513
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,498,371</b>	<b>2,143,618</b>
Financial Expenses		
Bank Charges	8,000	
<b>TOTAL FINANCIAL EXPENSES</b>	<b>8,000</b>	
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>4,063,365</b>	<b>3,546,629</b>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		1,898
Machinery and Equipment Outlay	232,140	11,933
Transportation Equipment Outlay	67,000	
Furniture, Fixtures and Books Outlay	12,300	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>311,440</b>	<b>13,831</b>
<b>GRAND TOTAL</b>	<b>4,374,805</b>	<b>3,560,460</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improvement of quality of life of OFWs and their families

ORGANIZATIONAL OUTCOME : Empowerment and Protection of Overseas Filipino Workers ensured

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Empowerment and Protection of Overseas Filipino Workers ensured		P 3,922,977,000	P 3,233,400,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		P 3,642,736,000	P 2,951,290,000
Outcome Indicator(s)			
1. Percentage of clients who rate the services as good or better	94%	94%	94%
2. Percentage of registered jobseekers placed for overseas employment	100%	100%	100%
3. Percentage of LGUs that were able to implement reintegration program	100%	100%	100%
Output Indicator(s)			
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%	100%



2. Percentage of target Migrant Workers Resource Center (MWRC) established and operationalized	100%	100%	100%
3. Number of beneficiaries assisted and served	1,017,960	1,017,960	1,017,960
<b>OVERSEAS EMPLOYMENT REGULATORY PROGRAM</b>		<b>P 167,002,000</b>	<b>P 142,149,000</b>
Outcome Indicator(s)			
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	100%	100%	100%
2. Percentage decrease in the number of illegal recruitment complainants	5%	5%	5%
3. Percentage of targeted Anti-Illegal Recruitment and Trafficking-in-Person (AIRTIP) partnership agreements with stakeholders evaluated and approved	100%	100%	100%
Output Indicator(s)			
1. Percentage of applications for licenses, Special Recruitment Authority and Letter of Acknowledgment acted upon within the prescribed period	100%	100%	100%
2. Disposition rate of new adjudication cases filed (January to June of current year) decided by year-end (December of the same year)	50%	50%	50%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	100%	100%	100%
<b>LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM</b>		<b>P 34,068,000</b>	<b>P 62,784,000</b>
Outcome Indicator(s)			
1. Percentage of obligations and commitments to migration-related international organizations and treaties complied and implemented	100%	100%	100%
Output Indicator(s)			
1. Percentage increase in the number of negotiated international agreements and treaties on labor migration	20%	20%	20%
2. Number of country and occupation specific employment contracts formulated and implemented	20	20	20
<b>MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM</b>		<b>P 79,171,000</b>	<b>P 77,177,000</b>
Outcome Indicator(s)			
1. Percentage of seafarer-trainees employed a year after completion of training	82%	82%	82%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	100%	100%	54%
3. Percentage of research papers used as input to policy formulation and program development	100%	100%	100%
Output Indicator(s)			
1. Number of trainees/participants who completed the course	10,000	10,000	10,000
2. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%	100%
3. Number of researches completed	2	2	2