

XIX. DEPARTMENT OF MIGRANT WORKERS

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</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)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</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		3,922,977,000	3,233,400,000
Regular		3,922,977,000	3,233,400,000
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		4,374,805,000	3,560,460,000
Regular		4,374,805,000	3,560,460,000
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

	2022	2023	2024
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)			
	PS	MOOE	CO	TOTAL
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	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,365,101,000	1,980,484,000	13,831,000	3,359,416,000
TOTAL AGENCY BUDGET	1,365,101,000	1,980,484,000	13,831,000	3,359,416,000
	=====	=====	=====	=====

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>
A.REGULAR PROGRAMS					
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		P 1,365,101,000	P 1,980,484,000	P 13,831,000	P 3,359,416,000
		=====	=====	=====	=====

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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,498,371	2,143,618
Financial Expenses		
Bank Charges	8,000	
TOTAL FINANCIAL EXPENSES	8,000	
TOTAL CURRENT OPERATING EXPENDITURES	4,063,365	3,546,629
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	
TOTAL CAPITAL OUTLAYS	311,440	13,831
GRAND TOTAL	4,374,805	3,560,460

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 (OOs) / 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
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		P 167,002,000	P 142,149,000
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%
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM		P 34,068,000	P 62,784,000
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
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM		P 79,171,000	P 77,177,000
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

B. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2022	2023	2024
New General Appropriations		11,719,439	11,949,507
General Fund		11,719,439	11,949,507
Automatic Appropriations		31,028	31,722
Retirement and Life Insurance Premiums		31,028	31,722
Continuing Appropriations		525,258	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		321	
Unobligated Releases for MOOE			
R.A. No. 11639		524,937	
Total Available Appropriations		12,275,725	11,981,229
Unused Appropriations		(525,258)	
Unobligated Allotment		(525,258)	
TOTAL OBLIGATIONS		11,750,467	11,981,229
		=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support		1,057,337,000	1,170,425,000
Regular		1,057,337,000	1,170,425,000
PS		93,557,000	108,109,000
MOOE		762,056,000	977,572,000
FinEx		1,724,000	
CO		200,000,000	84,744,000

Operations		10,693,130,000	10,810,804,000
Regular		10,693,130,000	10,810,804,000
PS		703,697,000	909,079,000
MOOE		9,989,433,000	9,901,725,000
TOTAL AGENCY BUDGET		11,750,467,000	11,981,229,000
Regular		11,750,467,000	11,981,229,000
PS		797,254,000	1,017,188,000
MOOE		10,751,489,000	10,879,297,000
FinEx		1,724,000	
CO		200,000,000	84,744,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions		506	490
Total Number of Filled Positions		417	401

Proposed New Appropriations Language
For general administration, and operations, as indicated hereunder.....P 11,949,507,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	885,334,000	9,901,725,000		10,787,059,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	985,466,000	10,879,297,000	84,744,000	11,949,507,000
TOTAL AGENCY BUDGET	985,466,000	10,879,297,000	84,744,000	11,949,507,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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 for providing social and welfare services to Filipino overseas workers such as insurance coverage, legal assistance, placement, remittance assistance, and the implementation of the Emergency Repatriation Program, in accordance with Sections 35 and 38 of 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 actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The OWWA shall submit quarterly reports on its financial and physical accomplishments, within thirty days (30) after the end of every quarter, through the following:

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

The OWWA 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	100,132,000	977,572,000	84,744,000	1,162,448,000
100000100001000	General Management and Supervision	92,381,000	977,572,000	84,744,000	1,154,697,000
	National Capital Region (NCR)	92,381,000	977,572,000	84,744,000	1,154,697,000
	Central Office	92,381,000	977,572,000	84,744,000	1,154,697,000
100000100002000	Administration of Personnel Benefits	7,751,000			7,751,000
	National Capital Region (NCR)	7,751,000			7,751,000
	Central Office	7,751,000			7,751,000
Sub-total, General Administration and Support		100,132,000	977,572,000	84,744,000	1,162,448,000
3000000000000000	Operations	885,334,000	9,901,725,000		10,787,059,000
3101000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	885,334,000	9,901,725,000		10,787,059,000
310100100001000	Training and Scholarship Grant	28,349,000			28,349,000
	National Capital Region (NCR)	28,349,000			28,349,000
	Central Office	28,349,000			28,349,000
310100100002000	Welfare Services	796,251,000	9,901,725,000		10,697,976,000
	National Capital Region (NCR)	796,251,000	9,901,725,000		10,697,976,000
	Central Office	796,251,000	9,901,725,000		10,697,976,000

310100100003000	Membership Promotion	60,734,000		60,734,000
	National Capital Region (NCR)	60,734,000		60,734,000
	Central Office	60,734,000		60,734,000
Sub-total, Operations		885,334,000	9,901,725,000	10,787,059,000
TOTAL NEW APPROPRIATIONS		P 985,466,000	P 10,879,297,000	P 84,744,000 P 11,949,507,000
		=====	=====	=====

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		258,566	264,344
Total Permanent Positions		258,566	264,344
Other Compensation Common to All			
Personnel Economic Relief Allowance		9,456	9,624
Representation Allowance		4,446	4,386
Transportation Allowance		4,446	4,386
Clothing and Uniform Allowance		2,364	2,406
Mid-Year Bonus - Civilian		21,547	22,028
Year End Bonus		21,547	22,028
Cash Gift		1,970	2,005
Per Diems		423	924
Productivity Enhancement Incentive		1,970	2,005
Step Increment		647	661
Total Other Compensation Common to All		68,816	70,453
Other Compensation for Specific Groups			
Overseas Allowance		416,565	631,060
Total Other Compensation for Specific Groups		416,565	631,060
Other Benefits			
Retirement and Life Insurance Premiums		31,028	31,722
PAG-IBIG Contributions		472	481
PhilHealth Contributions		5,511	5,636
Employees Compensation Insurance Premiums		472	481
Loyalty Award - Civilian		95	410
Terminal Leave		10,888	7,751
Total Other Benefits		48,466	46,481
Non-Permanent Positions		4,841	4,850
TOTAL PERSONNEL SERVICES		797,254	1,017,188

Maintenance and Other Operating Expenses

Travelling Expenses	1,478,846	1,558,512
Training and Scholarship Expenses	18,381	22,176
Supplies and Materials Expenses	276,123	299,303
Utility Expenses	41,739	53,065
Communication Expenses	38,510	52,598
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	5,328	5,663
Professional Services	50,949	59,723
General Services	412,993	529,832
Repairs and Maintenance	27,351	26,810
Taxes, Insurance Premiums and Other Fees	15,997	15,803
Other Maintenance and Operating Expenses		
Advertising Expenses	819	1,944
Printing and Publication Expenses	1,172	7,790
Representation Expenses	13,621	28,087
Transportation and Delivery Expenses	307,361	324,692
Rent/Lease Expenses	3,810,097	3,831,405
Subscription Expenses	3,864	20,301
Other Maintenance and Operating Expenses	4,248,338	4,041,593
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,751,489	10,879,297
Financial Expenses		
Bank Charges	1,724	
TOTAL FINANCIAL EXPENSES	1,724	
TOTAL CURRENT OPERATING EXPENDITURES	11,550,467	11,896,485
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	100,000	43,092
Machinery and Equipment Outlay	10,000	36,249
Transportation Equipment Outlay	90,000	
Furniture, Fixtures and Books Outlay		5,403
TOTAL CAPITAL OUTLAYS	200,000	84,744
GRAND TOTAL	11,750,467	11,981,229

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ensure a timely and adequate social protection programs and services for OFWs and their families

ORGANIZATIONAL
OUTCOME : Social Protection for OFWs Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Social Protection for OFWs Enhanced		P 10,693,130,000	P 10,810,804,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		P 10,693,130,000	P 10,810,804,000
Outcome Indicator(s)			
1. Percentage of scholars employed within six (6) months after graduation	50%	50%	50%
2. Percentage of trainees deployed two (2) weeks after the training	50%	50%	50%

3. Number of business enterprise established	38,667	38,667	30,089
4. Percentage of workers who rated the repatriation service as satisfactory or better	50%	50%	50%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	70%	70%
Output Indicator(s)			
1. Number of graduates	20,000	20,000	20,000
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	50%	50%	50%
3. Number of livelihood grantees	38,667	38,667	30,089
4. Percentage of workers repatriated within the prescribed time frame	100%	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF MIGRANT WORKERS

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,365,101,000	P 1,980,484,000	P 13,831,000	P 3,359,416,000
B. OVERSEAS WORKERS WELFARE ADMINISTRATION	<u>985,466,000</u>	<u>10,879,297,000</u>	<u>84,744,000</u>	<u>11,949,507,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF MIGRANT WORKERS	<u>P 2,350,567,000</u>	<u>P 12,859,781,000</u>	<u>P 98,575,000</u>	<u>P 15,308,923,000</u>