

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	671,540		
General Fund	671,540		
Automatic Appropriations	29,769		
Retirement and Life Insurance Premiums	29,769		
Continuing Appropriations	16,749		
Unobligated Releases for MOOE R.A. No. 11518	16,749		
Budgetary Adjustment(s)	28,741		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,584		
Pension and Gratuity Fund	9,104		
Unprogrammed Appropriation For payment of Personnel Benefits	9,053		
Total Available Appropriations	746,799		
Unused Appropriations	(69,167)		
Unobligated Allotment	(69,167)		
TOTAL OBLIGATIONS	677,632		

**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	294,763,000		
Regular	294,763,000		
PS	117,775,000		
MOOE	113,252,000		
CO	63,736,000		

Operations	382,869,000		
Regular	382,869,000		
PS	283,454,000		
MOOE	99,415,000		
TOTAL AGENCY BUDGET	677,632,000		
Regular	677,632,000		
PS	401,229,000		
MOOE	212,667,000		
CO	63,736,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	510		
Total Number of Filled Positions	357		

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	251,198		
Total Permanent Positions	251,198		
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,448		
Representation Allowance	6,513		
Transportation Allowance	5,413		
Clothing and Uniform Allowance	2,298		
Honoraria	80		
Mid-Year Bonus - Civilian	19,697		
Year End Bonus	20,301		
Cash Gift	1,987		
Productivity Enhancement Incentive	1,943		
Performance Based Bonus	10,583		
Collective Negotiation Agreement	10,500		
Total Other Compensation Common to All	88,763		
Other Compensation for Specific Groups			
Hazard Duty Pay	9		
Longevity Pay	240		
Other Personnel Benefits	7,840		
Special Counsel Allowance	984		
Total Other Compensation for Specific Groups	9,073		

Other Benefits			
Retirement and Life Insurance Premiums	29,769		
PAG-IBIG Contributions	478		
PhilHealth Contributions	4,357		
Employees Compensation Insurance Premiums	473		
Terminal Leave	14,764		
Total Other Benefits	49,841		
Non-Permanent Positions	2,354		
TOTAL PERSONNEL SERVICES	401,229		
Maintenance and Other Operating Expenses			
Travelling Expenses	8,663		
Training and Scholarship Expenses	2,243		
Supplies and Materials Expenses	12,589		
Utility Expenses	24,907		
Communication Expenses	18,970		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,638		
Professional Services	1,805		
General Services	87,195		
Repairs and Maintenance	7,589		
Taxes, Insurance Premiums and Other Fees	4,711		
Other Maintenance and Operating Expenses			
Advertising Expenses	1,078		
Printing and Publication Expenses	65		
Representation Expenses	7,541		
Rent/Lease Expenses	16,773		
Subscription Expenses	11,284		
Other Maintenance and Operating Expenses	5,616		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	212,667		
TOTAL CURRENT OPERATING EXPENDITURES	613,896		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	63,736		
TOTAL CAPITAL OUTLAYS	63,736		
GRAND TOTAL	677,632		

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)	2022 GAA Targets	Actual
Empowerment and Protection of Overseas Filipino Workers ensured		P 382,869,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		P 209,374,000
Outcome Indicator(s)		
1. Percentage of clients who rate POEA services as good or better	94%	94.14%
2. Percentage of registered jobseekers placed for overseas employment	5%	6.49%
Output Indicator(s)		
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 173,495,000
Outcome Indicator(s)		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	99.68%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	36.51%
Output Indicator(s)		
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	25%	49.52%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	86.70%