

J. OVERSEAS WORKERS WELFARE ADMINISTRATIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>13,014,373</u>		
General Fund	13,014,373		
Automatic Appropriations	<u>30,939</u>		
Retirement and Life Insurance Premiums	30,939		
Continuing Appropriations	<u>2,414</u>		
Unobligated Releases for MOOE R.A. No. 11518	2,414		
Budgetary Adjustment(s)	<u>29,025</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,758		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>17,267</u>		
Total Available Appropriations	13,076,751		
Unused Appropriations	<u>(525,404)</u>		
Unobligated Allotment	<u>(525,404)</u>		
TOTAL OBLIGATIONS	<u>12,551,347</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>755,700,000</u>		
Regular	<u>755,700,000</u>		
PS	138,761,000		
MOOE	589,481,000		
FinEx	1,724,000		
CO	25,734,000		

Operations	11,795,647,000		
Regular	11,795,647,000		
PS	702,177,000		
MOOE	11,093,470,000		
TOTAL AGENCY BUDGET	12,551,347,000		
Regular	12,551,347,000		
PS	840,938,000		
MOOE	11,682,951,000		
FinEx	1,724,000		
CO	25,734,000		

STAFFING SUMMARY

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

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	244,255		
Total Permanent Positions	244,255		
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,988		
Representation Allowance	5,537		
Transportation Allowance	4,705		
Clothing and Uniform Allowance	1,824		
Overtime Pay	6,959		
Mid-Year Bonus - Civilian	21,807		
Year End Bonus	21,524		
Cash Gift	2,083		
Per Diems	85		
Productivity Enhancement Incentive	2,103		
Performance Based Bonus	11,723		
Collective Negotiation Agreement	11,225		
Total Other Compensation Common to All	97,563		

Other Compensation for Specific Groups			
Overseas Allowance	408,888		
Hazard Duty Pay	357		
Lump-sum for Personnel Services	17,267		
Other Personnel Benefits	15,864		
Anniversary Bonus - Civilian	5,985		
Total Other Compensation for Specific Groups	<u>448,361</u>		
Other Benefits			
Retirement and Life Insurance Premiums	30,911		
PAG-IBIG Contributions	504		
PhilHealth Contributions	4,385		
Employees Compensation Insurance Premiums	502		
Loyalty Award - Civilian	515		
Terminal Leave	11,008		
Total Other Benefits	<u>47,825</u>		
Non-Permanent Positions	<u>2,934</u>		
TOTAL PERSONNEL SERVICES	<u>840,938</u>		
Maintenance and Other Operating Expenses			
Travelling Expenses	2,471,195		
Training and Scholarship Expenses	6,318		
Supplies and Materials Expenses	311,085		
Utility Expenses	32,924		
Communication Expenses	27,127		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,594		
Professional Services	6,474		
General Services	430,483		
Repairs and Maintenance	14,515		
Financial Assistance/Subsidy	632,741		
Taxes, Insurance Premiums and Other Fees	4,073		
Other Maintenance and Operating Expenses			
Advertising Expenses	314		
Printing and Publication Expenses	579		
Representation Expenses	6,793		
Transportation and Delivery Expenses	383,846		
Rent/Lease Expenses	109,904		
Subscription Expenses	359		
Other Maintenance and Operating Expenses	7,240,627		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,682,951</u>		
Financial Expenses			
Bank Charges	1,724		
TOTAL FINANCIAL EXPENSES	<u>1,724</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,525,613</u>		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,526		
Machinery and Equipment Outlay	21,208		
TOTAL CAPITAL OUTLAYS	<u>25,734</u>		
GRAND TOTAL	<u>12,551,347</u>		

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFW groups and families increased

ORGANIZATIONAL OUTCOME : Social Protection for OFWs Enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Social Protection for OFWs Enhanced		P 11,795,647,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		P 11,795,647,000
Outcome Indicator(s)		
1. Percentage of scholars employed within six (6) months after graduation	50%	50%
2. Percentage of trainees deployed two (2) weeks after the training	50%	74%
3. Number of business enterprise established	38,667	34,378
4. Percentage of workers who rated the repatriation service as satisfactory or better	50%	50%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	70%
Output Indicator(s)		
1. Number of graduates	20,000	46,796
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	50%	50%
3. Number of livelihood grantees	38,667	34,378
4. Percentage of workers repatriated within the prescribed time frame	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	100%