

XIX. DEPARTMENT OF MIGRANT WORKERS

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	6,249,116	4,703,672	6,026,573
General Fund	6,249,116	4,703,672	6,026,573
Automatic Appropriations	217,091	636,517	689,851
Retirement and Life Insurance Premiums	53,957	55,923	109,257
Special Account	163,134	580,594	580,594
Continuing Appropriations	1,071,848	2,004,657	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	16,964		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	249,509		
R.A. No. 11975		276,689	
Unobligated Releases for MOOE			
R.A. No. 11641 - Verification Fee Fund	2,312	163,134	
R.A. No. 11936	802,336		
R.A. No. 11975		1,564,834	
Unobligated Releases for FinEx			
R.A. No. 11936	727		
Budgetary Adjustment(s)	251,919		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	98,427		
Pension and Gratuity Fund	14,154		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	134,801		
Pension and Gratuity Fund	4,537		
Total Available Appropriations	7,789,974	7,344,846	6,716,424
Unused Appropriations	(2,131,626)	(2,004,657)	
Unreleased Appropriation	(16,964)		
Unobligated Allotment	(2,114,662)	(2,004,657)	
TOTAL OBLIGATIONS	5,658,348	5,340,189	6,716,424
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,199,821,000	643,906,000	1,059,869,000
Regular	1,199,821,000	643,906,000	1,059,869,000
PS	426,613,000	192,498,000	356,034,000
MOOE	178,775,000	261,340,000	517,020,000
CO	594,433,000	190,068,000	186,815,000
Operations	4,458,527,000	4,696,283,000	5,656,555,000
Regular	4,458,527,000	4,696,283,000	5,656,555,000
PS	1,275,150,000	1,208,606,000	2,211,167,000
MOOE	2,923,471,000	3,366,281,000	3,044,584,000
FinEx	726,000		
CO	259,180,000	121,396,000	400,804,000
TOTAL AGENCY BUDGET	5,658,348,000	5,340,189,000	6,716,424,000
Regular	5,658,348,000	5,340,189,000	6,716,424,000
PS	1,701,763,000	1,401,104,000	2,567,201,000
MOOE	3,102,246,000	3,627,621,000	3,561,604,000
FinEx	726,000		
CO	853,613,000	311,464,000	587,619,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,887	1,896	1,896
Total Number of Filled Positions	712	1,321	1,321

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 6,026,573,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	1,625,979,000	2,320,771,000	152,650,000	4,099,400,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	198,289,000	73,957,000		272,246,000
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	270,156,000	14,143,000		284,299,000
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	34,757,000	55,119,000	248,154,000	338,030,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	2,058,596,000	2,686,979,000	580,444,000	5,326,019,000
Regional Allocation	399,348,000	294,031,000	7,175,000	700,554,000
National Capital Region (NCR)	68,338,000	30,188,000	1,134,000	99,660,000
Region I - Ilocos	17,770,000	11,075,000	280,000	29,125,000
Cordillera Administrative Region (CAR)	22,178,000	15,470,000	404,000	38,052,000
Region II - Cagayan Valley	20,408,000	15,120,000	373,000	35,901,000
Region III - Central Luzon	32,983,000	21,405,000	683,000	55,071,000
Region IVA - CALABARZON	27,552,000	22,400,000	513,000	50,465,000
Region IVB - MIMAROPA	20,804,000	19,775,000	388,000	40,967,000
Region V - Bicol	21,306,000	14,820,000	388,000	36,514,000
Region VI - Western Visayas	20,902,000	19,775,000	326,000	41,003,000
Region VII - Central Visayas	22,970,000	22,958,000	450,000	46,378,000
Region VIII - Eastern Visayas	19,164,000	11,597,000	341,000	31,102,000
Region IX - Zamboanga Peninsula	18,937,000	17,220,000	311,000	36,468,000
Region X - Northern Mindanao	19,274,000	17,284,000	341,000	36,899,000
Region XI - Davao	24,336,000	24,399,000	435,000	49,170,000
Region XII - SOCCSKSARGEN	18,239,000	15,420,000	373,000	34,032,000
Region XIII - CARAGA	24,187,000	15,125,000	435,000	39,747,000
TOTAL AGENCY BUDGET	2,457,944,000	2,981,010,000	587,619,000	6,026,573,000
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SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, Five Hundred Eighty Million Five Hundred Ninety Four Thousand Pesos (P580,594,000) sourced from collections of service fees for the verification of overseas employment contracts, recruitment agreement, or special powers of attorney, may be retained as a working fund for the administrative and operational expenses of Migrant Workers Offices for the promotion of overseas employment and welfare services to Filipino workers within the area of jurisdiction of foreign missions under the administration of DMW in accordance with E.O. No. 1022, s. 1985, and subject to the guidelines 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 shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of the Overseas Filipino Workers (OFW) Hospital shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, to ensure the provision of quality healthcare services to OFWs, their dependents, and other patients needing laboratory testing and medical treatment.

In no case shall said amount be used for the payment of salaries, allowances, and other benefits.

Disbursements or expenditures by the hospital 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, s. 1987, and to appropriate civil and criminal actions under existing laws.

The DMW shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year, its audited financial statements for the immediately preceding year. The Secretary of Migrant Workers and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DMW website.

3. 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 until such time that all agencies have fully migrated to the BTMS; 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.

4. 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	328,763,000	517,020,000	186,815,000	1,032,598,000
100000100001000	General Management and Supervision	295,699,000	517,020,000	186,815,000	999,534,000
	National Capital Region (NCR)	202,199,000	304,774,000	186,815,000	693,788,000
	Central Office	194,120,000	294,402,000	186,815,000	675,337,000
	Regional Office NCR	8,079,000	10,372,000		18,451,000
	Region I - Ilocos	2,758,000	10,565,000		13,323,000
	Regional Office I	2,758,000	10,565,000		13,323,000
	Cordillera Administrative Region (CAR)	6,029,000	12,852,000		18,881,000
	Regional Office CAR	6,029,000	12,852,000		18,881,000
	Region II - Cagayan Valley	5,082,000	11,640,000		16,722,000
	Regional Office II	5,082,000	11,640,000		16,722,000
	Region III - Central Luzon	7,008,000	14,909,000		21,917,000
	Regional Office III	7,008,000	14,909,000		21,917,000
	Region IVA - CALABARZON	7,723,000	19,250,000		26,973,000
	Regional Office IVA	7,723,000	19,250,000		26,973,000
	Region IVB - MIMAROPA	3,469,000	15,540,000		19,009,000
	Regional Office IVB	3,469,000	15,540,000		19,009,000
	Region V - Bicol	9,289,000	13,328,000		22,617,000
	Regional Office V	9,289,000	13,328,000		22,617,000
	Region VI - Western Visayas	7,608,000	19,225,000		26,833,000
	Regional Office VI	7,608,000	19,225,000		26,833,000

Region VII - Central Visayas	6,381,000	18,051,000		24,432,000
Regional Office VII	6,381,000	18,051,000		24,432,000
Region VIII - Eastern Visayas	4,838,000	7,132,000		11,970,000
Regional Office VIII	4,838,000	7,132,000		11,970,000
Region IX - Zamboanga Peninsula	6,945,000	13,504,000		20,449,000
Regional Office IX	6,945,000	13,504,000		20,449,000
Region X - Northern Mindanao	5,252,000	13,264,000		18,516,000
Regional Office X	5,252,000	13,264,000		18,516,000
Region XI - Davao	5,942,000	19,308,000		25,250,000
Regional Office XI	5,942,000	19,308,000		25,250,000
Region XII - SOCCSKSARGEN	3,752,000	13,600,000		17,352,000
Regional Office XII	3,752,000	13,600,000		17,352,000
Region XIII - CARAGA	11,424,000	10,078,000		21,502,000
Regional Office XIII	11,424,000	10,078,000		21,502,000
100000100002000 Administration of Personnel Benefits	33,064,000			33,064,000
National Capital Region (NCR)	33,064,000			33,064,000
Central Office	33,064,000			33,064,000
Sub-total, General Administration and Support	328,763,000	517,020,000	186,815,000	1,032,598,000
3000000000000000 Operations	2,129,181,000	2,463,990,000	400,804,000	4,993,975,000
3101000000000000 OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	1,625,979,000	2,320,771,000	152,650,000	4,099,400,000
310100100001000 Overseas Employment Facilitation Services	12,266,000	79,393,000	7,175,000	98,834,000
National Capital Region (NCR)	12,266,000	64,740,000	1,134,000	78,140,000
Central Office	12,266,000	59,454,000		71,720,000
Regional Office NCR		5,286,000	1,134,000	6,420,000
Region I - Ilocos		65,000	280,000	345,000
Regional Office I		65,000	280,000	345,000
Cordillera Administrative Region (CAR)		256,000	404,000	660,000
Regional Office CAR		256,000	404,000	660,000
Region II - Cagayan Valley		880,000	373,000	1,253,000
Regional Office II		880,000	373,000	1,253,000

626 EXPENDITURE PROGRAM FY 2026 VOLUME II

	Region III - Central Luzon		<u>2,656,000</u>	<u>683,000</u>	<u>3,339,000</u>
	Regional Office III		2,656,000	683,000	3,339,000
	Region IVA - CALABARZON		<u>680,000</u>	<u>513,000</u>	<u>1,193,000</u>
	Regional Office IVA		680,000	513,000	1,193,000
	Region IVB - MIMAROPA		<u>745,000</u>	<u>388,000</u>	<u>1,133,000</u>
	Regional Office IVB		745,000	388,000	1,133,000
	Region V - Bicol		<u>250,000</u>	<u>388,000</u>	<u>638,000</u>
	Regional Office V		250,000	388,000	638,000
	Region VI - Western Visayas		<u>150,000</u>	<u>326,000</u>	<u>476,000</u>
	Regional Office VI		150,000	326,000	476,000
	Region VII - Central Visayas		<u>1,554,000</u>	<u>450,000</u>	<u>2,004,000</u>
	Regional Office VII		1,554,000	450,000	2,004,000
	Region VIII - Eastern Visayas		<u>1,195,000</u>	<u>341,000</u>	<u>1,536,000</u>
	Regional Office VIII		1,195,000	341,000	1,536,000
	Region IX - Zamboanga Peninsula		<u>1,190,000</u>	<u>311,000</u>	<u>1,501,000</u>
	Regional Office IX		1,190,000	311,000	1,501,000
	Region X - Northern Mindanao		<u>1,370,000</u>	<u>341,000</u>	<u>1,711,000</u>
	Regional Office X		1,370,000	341,000	1,711,000
	Region XI - Davao		<u>1,637,000</u>	<u>435,000</u>	<u>2,072,000</u>
	Regional Office XI		1,637,000	435,000	2,072,000
	Region XII - SOCCSKSARGEN		<u>500,000</u>	<u>373,000</u>	<u>873,000</u>
	Regional Office XII		500,000	373,000	873,000
	Region XIII - CARAGA		<u>1,525,000</u>	<u>435,000</u>	<u>1,960,000</u>
	Regional Office XIII		1,525,000	435,000	1,960,000
310100100002000	Worker's Welfare and Government Placement Services	<u>1,613,713,000</u>	<u>2,241,378,000</u>	<u>145,475,000</u>	<u>4,000,566,000</u>
	National Capital Region (NCR)	<u>1,460,882,000</u>	<u>2,224,751,000</u>	<u>145,475,000</u>	<u>3,831,108,000</u>
	Central Office	1,440,429,000	2,220,629,000	145,475,000	3,806,533,000
	Regional Office NCR	20,453,000	4,122,000		24,575,000
	Region I - Ilocos	<u>9,075,000</u>	<u>400,000</u>		<u>9,475,000</u>
	Regional Office I	9,075,000	400,000		9,475,000

Cordillera Administrative Region (CAR)	<u>9,707,000</u>	<u>359,000</u>	<u>10,066,000</u>
Regional Office CAR	9,707,000	359,000	10,066,000
Region II - Cagayan Valley	<u>9,432,000</u>	<u>1,720,000</u>	<u>11,152,000</u>
Regional Office II	9,432,000	1,720,000	11,152,000
Region III - Central Luzon	<u>15,341,000</u>	<u>1,204,000</u>	<u>16,545,000</u>
Regional Office III	15,341,000	1,204,000	16,545,000
Region IVA - CALABARZON	<u>11,763,000</u>	<u>880,000</u>	<u>12,643,000</u>
Regional Office IVA	11,763,000	880,000	12,643,000
Region IVB - MIMAROPA	<u>10,655,000</u>	<u>1,845,000</u>	<u>12,500,000</u>
Regional Office IVB	10,655,000	1,845,000	12,500,000
Region V - Bicol	<u>9,197,000</u>	<u>279,000</u>	<u>9,476,000</u>
Regional Office V	9,197,000	279,000	9,476,000
Region VI - Western Visayas	<u>8,131,000</u>	<u>150,000</u>	<u>8,281,000</u>
Regional Office VI	8,131,000	150,000	8,281,000
Region VII - Central Visayas	<u>10,296,000</u>	<u>1,599,000</u>	<u>11,895,000</u>
Regional Office VII	10,296,000	1,599,000	11,895,000
Region VIII - Eastern Visayas	<u>10,669,000</u>	<u>1,635,000</u>	<u>12,304,000</u>
Regional Office VIII	10,669,000	1,635,000	12,304,000
Region IX - Zamboanga Peninsula	<u>8,744,000</u>	<u>1,312,000</u>	<u>10,056,000</u>
Regional Office IX	8,744,000	1,312,000	10,056,000
Region X - Northern Mindanao	<u>9,712,000</u>	<u>1,350,000</u>	<u>11,062,000</u>
Regional Office X	9,712,000	1,350,000	11,062,000
Region XI - Davao	<u>10,997,000</u>	<u>1,787,000</u>	<u>12,784,000</u>
Regional Office XI	10,997,000	1,787,000	12,784,000
Region XII - SOCCSKSARGEN	<u>9,870,000</u>	<u>170,000</u>	<u>10,040,000</u>
Regional Office XII	9,870,000	170,000	10,040,000
Region XIII - CARAGA	<u>9,242,000</u>	<u>1,937,000</u>	<u>11,179,000</u>
Regional Office XIII	9,242,000	1,937,000	11,179,000

628 EXPENDITURE PROGRAM FY 2026 VOLUME II

31020000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	<u>198,289,000</u>	<u>73,957,000</u>	<u>272,246,000</u>
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	<u>136,202,000</u>	<u>61,366,000</u>	<u>197,568,000</u>
	National Capital Region (NCR)	<u>68,584,000</u>	<u>42,108,000</u>	<u>110,692,000</u>
	Central Office	<u>49,781,000</u>	<u>35,764,000</u>	<u>85,545,000</u>
	Regional Office NCR	<u>18,803,000</u>	<u>6,344,000</u>	<u>25,147,000</u>
	Region I - Ilocos	<u>3,950,000</u>	<u>30,000</u>	<u>3,980,000</u>
	Regional Office I	<u>3,950,000</u>	<u>30,000</u>	<u>3,980,000</u>
	Cordillera Administrative Region (CAR)	<u>4,680,000</u>	<u>1,819,000</u>	<u>6,499,000</u>
	Regional Office CAR	<u>4,680,000</u>	<u>1,819,000</u>	<u>6,499,000</u>
	Region II - Cagayan Valley	<u>3,851,000</u>	<u>880,000</u>	<u>4,731,000</u>
	Regional Office II	<u>3,851,000</u>	<u>880,000</u>	<u>4,731,000</u>
	Region III - Central Luzon	<u>8,701,000</u>	<u>2,636,000</u>	<u>11,337,000</u>
	Regional Office III	<u>8,701,000</u>	<u>2,636,000</u>	<u>11,337,000</u>
	Region IVA - CALABARZON	<u>6,330,000</u>	<u>880,000</u>	<u>7,210,000</u>
	Regional Office IVA	<u>6,330,000</u>	<u>880,000</u>	<u>7,210,000</u>
	Region IVB - MIMAROPA	<u>6,680,000</u>	<u>1,595,000</u>	<u>8,275,000</u>
	Regional Office IVB	<u>6,680,000</u>	<u>1,595,000</u>	<u>8,275,000</u>
	Region V - Bicol	<u>2,820,000</u>	<u>963,000</u>	<u>3,783,000</u>
	Regional Office V	<u>2,820,000</u>	<u>963,000</u>	<u>3,783,000</u>
	Region VI - Western Visayas	<u>3,283,000</u>	<u>150,000</u>	<u>3,433,000</u>
	Regional Office VI	<u>3,283,000</u>	<u>150,000</u>	<u>3,433,000</u>
	Region VII - Central Visayas	<u>4,413,000</u>	<u>1,754,000</u>	<u>6,167,000</u>
	Regional Office VII	<u>4,413,000</u>	<u>1,754,000</u>	<u>6,167,000</u>
	Region VIII - Eastern Visayas	<u>1,697,000</u>	<u>1,635,000</u>	<u>3,332,000</u>
	Regional Office VIII	<u>1,697,000</u>	<u>1,635,000</u>	<u>3,332,000</u>
	Region IX - Zamboanga Peninsula	<u>3,248,000</u>	<u>1,214,000</u>	<u>4,462,000</u>
	Regional Office IX	<u>3,248,000</u>	<u>1,214,000</u>	<u>4,462,000</u>
	Region X - Northern Mindanao	<u>4,310,000</u>	<u>1,300,000</u>	<u>5,610,000</u>
	Regional Office X	<u>4,310,000</u>	<u>1,300,000</u>	<u>5,610,000</u>

Region XI - Davao	<u>5,517,000</u>	<u>1,667,000</u>	<u>7,184,000</u>
Regional Office XI	5,517,000	1,667,000	7,184,000
Region XII - SOCCSKSARGEN	<u>4,617,000</u>	<u>1,150,000</u>	<u>5,767,000</u>
Regional Office XII	4,617,000	1,150,000	5,767,000
Region XIII - CARAGA	<u>3,521,000</u>	<u>1,585,000</u>	<u>5,106,000</u>
Regional Office XIII	3,521,000	1,585,000	5,106,000
310200100002000 Adjudication Service	<u>62,087,000</u>	<u>12,591,000</u>	<u>74,678,000</u>
National Capital Region (NCR)	<u>45,026,000</u>	<u>11,532,000</u>	<u>56,558,000</u>
Central Office	24,023,000	7,468,000	31,491,000
Regional Office NCR	21,003,000	4,064,000	25,067,000
Region I - Ilocos	<u>1,987,000</u>	<u>15,000</u>	<u>2,002,000</u>
Regional Office I	1,987,000	15,000	2,002,000
Cordillera Administrative Region (CAR)	<u>1,762,000</u>	<u>184,000</u>	<u>1,946,000</u>
Regional Office CAR	1,762,000	184,000	1,946,000
Region II - Cagayan Valley	<u>2,043,000</u>		<u>2,043,000</u>
Regional Office II	2,043,000		2,043,000
Region III - Central Luzon	<u>1,933,000</u>		<u>1,933,000</u>
Regional Office III	1,933,000		1,933,000
Region IVA - CALABARZON	<u>1,736,000</u>	<u>710,000</u>	<u>2,446,000</u>
Regional Office IVA	1,736,000	710,000	2,446,000
Region IVB - MIMAROPA		<u>50,000</u>	<u>50,000</u>
Regional Office IVB		50,000	50,000
Region VI - Western Visayas	<u>1,880,000</u>	<u>100,000</u>	<u>1,980,000</u>
Regional Office VI	1,880,000	100,000	1,980,000
Region VII - Central Visayas	<u>1,880,000</u>		<u>1,880,000</u>
Regional Office VII	1,880,000		1,880,000
Region VIII - Eastern Visayas	<u>1,960,000</u>		<u>1,960,000</u>
Regional Office VIII	1,960,000		1,960,000
Region XI - Davao	<u>1,880,000</u>		<u>1,880,000</u>
Regional Office XI	1,880,000		1,880,000

630 EXPENDITURE PROGRAM FY 2026 VOLUME II

310300000000000	LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	270,156,000	14,143,000		284,299,000
310300100001000	Promotion of International Labor Affairs	270,156,000	14,143,000		284,299,000
	National Capital Region (NCR)	270,156,000	14,143,000		284,299,000
	Central Office	270,156,000	14,143,000		284,299,000
310400000000000	MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	34,757,000	55,119,000	248,154,000	338,030,000
310400100001000	Maritime training and maritime assessment services	26,287,000	36,866,000	247,454,000	310,607,000
	National Capital Region (NCR)	26,287,000	36,866,000	247,454,000	310,607,000
	Central Office	26,287,000	36,866,000	247,454,000	310,607,000
310400100002000	Maritime research services	8,470,000	18,253,000	700,000	27,423,000
	National Capital Region (NCR)	8,470,000	18,253,000	700,000	27,423,000
	Central Office	8,470,000	18,253,000	700,000	27,423,000
Sub-total, Operations		2,129,181,000	2,463,990,000	400,804,000	4,993,975,000
TOTAL NEW APPROPRIATIONS		P 2,457,944,000	P 2,981,010,000	P 587,619,000	P 6,026,573,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	642,702	466,024	910,458
Total Permanent Positions	642,702	466,024	910,458
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,968	16,512	31,704
Representation Allowance	13,104	7,482	12,798
Transportation Allowance	9,695	7,482	12,798
Clothing and Uniform Allowance	5,575	4,816	9,247
Honoraria	7,504	8,482	10,882
Mid-Year Bonus - Civilian	39,729	38,836	75,867
Year End Bonus	57,042	38,836	75,867
Cash Gift	5,178	3,440	6,605
Productivity Enhancement Incentive	5,418	3,440	6,605
Performance Based Bonus	12,609		
Step Increment		1,165	2,284
Collective Negotiation Agreement	30,876		
Total Other Compensation Common to All	205,698	130,491	244,657

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	821	684	776
Overseas Allowance	726,469	707,314	1,241,038
Other Personnel Benefits	21,226		
Special Counsel Allowance	1,292		1,920
Total Other Compensation for Specific Groups	<u>749,808</u>	<u>707,998</u>	<u>1,243,734</u>
Other Benefits			
Retirement and Life Insurance Premiums	53,957	55,923	109,257
PAG-IBIG Contributions	2,018	1,652	3,164
PhilHealth Contributions	13,244	10,961	21,221
Employees Compensation Insurance Premiums	957	827	1,581
Loyalty Award - Civilian	650	70	65
Terminal Leave	32,729	27,158	33,064
Total Other Benefits	<u>103,555</u>	<u>96,591</u>	<u>168,352</u>
TOTAL PERSONNEL SERVICES	<u>1,701,763</u>	<u>1,401,104</u>	<u>2,567,201</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	107,196	51,994	119,700
Training and Scholarship Expenses	18,257	18,887	107,268
Supplies and Materials Expenses	93,468	542,641	681,365
Utility Expenses	45,394	47,160	121,724
Communication Expenses	29,231	46,072	100,533
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,774	5,190	6,474
Professional Services	386,236	381,786	471,852
General Services	476,379	188,645	150,038
Repairs and Maintenance	32,281	41,262	55,522
Financial Assistance/Subsidy	1,089,341	1,188,000	1,171,692
Taxes, Insurance Premiums and Other Fees	18,106	11,334	27,154
Other Maintenance and Operating Expenses			
Advertising Expenses	699	1,945	1,661
Printing and Publication Expenses	462	1,423	4,076
Representation Expenses	38,263	26,329	93,862
Transportation and Delivery Expenses	106	100	200
Rent/Lease Expenses	227,314	289,536	310,008
Membership Dues and Contributions to Organizations		120	120
Subscription Expenses	11,636	38,670	71,692
Bank Transaction Fee	8,582	10,000	15,505
Other Maintenance and Operating Expenses	514,521	736,527	51,158
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,102,246</u>	<u>3,627,621</u>	<u>3,561,604</u>
Financial Expenses			
Bank Charges	726		
TOTAL FINANCIAL EXPENSES	<u>726</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,804,735</u>	<u>5,028,725</u>	<u>6,128,805</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	501,559	5,000	242,954
Machinery and Equipment Outlay	226,810	301,764	344,028
Transportation Equipment Outlay	115,033	4,700	
Furniture, Fixtures and Books Outlay	10,211		637
TOTAL CAPITAL OUTLAYS	<u>853,613</u>	<u>311,464</u>	<u>587,619</u>
GRAND TOTAL	<u>5,658,348</u>	<u>5,340,189</u>	<u>6,716,424</u>

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)	2024 GAA Targets	Actual
Empowerment and Protection of Overseas Filipino Workers ensured		P 4,458,527,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		P 4,094,108,000
Outcome Indicator(s)		
1. Percentage of clients who rated the services as good or better	94%	94.84% (157,209 out of 165,756)
2. Percentage of registered jobseekers placed for overseas employment	100%	100% (4,608 out of 4,608)
Percentage of registered jobseekers for government-to-government deployment placed for overseas employment	N/A	N/A
3. Percentage of LGUs that were able to implement reintegration program	100%	100% (54 out of 54)
Output Indicator(s)		
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100% (2,593,891 out of 2,593,891)
2. Percentage of target Migrant Workers Resource Center (MWRC) established and operationalized	100%	100% (24 out of 24)
3. Number of beneficiaries assisted and served	1,017,960	1,281,591
Percentage of beneficiaries provided with assistance within the prescribed timeline	N/A	N/A
4. Percentage of LGUs assisted in the implementation of reintegration program	N/A	N/A
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		P 152,030,000
Outcome Indicator(s)		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	100%	100% (367 out of 367)
Percentage of licensed recruitment and manning agencies with filed application compliant with recruitment rules and regulations	N/A	N/A
2. Percentage decrease in the number of illegal recruitment complainants	5%	5.52% (154 from 163)
3. Percentage of targeted Anti-Illegal Recruitment and Trafficking-in-Person (AIRTIP) partnership agreements with stakeholders evaluated and approved	100%	333.33% (100 out of 30)
Output Indicator(s)		
1. Percentage of applications for licenses, Special Recruitment Authority and Letter of Acknowledgment acted upon within the prescribed period	100%	100% (30 new licenses, 5,619 SRAs, and 3,197 LOAs)

2. Disposition rate of new adjudication cases filed (January to June of current year) decided by year-end (December of the same year)	50%	50.38% (1,310 out of 2,600)
Disposition rate of new adjudication cases filed/docketed in the first semester of current year disposed/decided by the end of the year	N/A	N/A
3. Percentage of licensed recruitment and manning agencies inspected and assessed	100%	117.58% (582 out of 495)
Percentage of licensed recruitment and manning agencies due for renewal and annual inspection inspected and assessed within the prescribed timeline	N/A	N/A
4. Percentage of illegal recruitment complainants assisted and endorsed for prosecution within the prescribed period	N/A	N/A
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM		P 82,948,000
Outcome Indicator(s)		
1. Percentage of obligations and commitments to migration-related international organizations and treaties complied and implemented	100%	100%
Output Indicator(s)		
1. Percentage increase in the number of negotiated international agreements and treaties on labor migration	20%	150% (6 out of 4)
Percentage of international agreements and treaties on labor migration reviewed/negotiated/signed	N/A	N/A
2. Number of country and occupation specific employment contracts formulated and implemented	20	24
Percentage of country specific and occupation specific employment contract reviewed/formulated/implemented	N/A	N/A
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM		P 129,441,000
Outcome Indicator(s)		
1. Percentage of seafarer-trainees employed a year after completion of training	82%	87.02% (959 out of 1,102)
Percentage of trainees employed within a year after completion of training	N/A	N/A
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	54%	77.16% (740 out of 959)
Percentage of trainees whose jobs after completion of training are related to skills acquired	N/A	N/A
3. Percentage of research papers used as input to policy formulation and program development	100%	100% (2 out of 2)
Output Indicator(s)		
1. Number of trainees/participants who completed the course	10,000	19,652
Percentage of trainees who completed the course	N/A	N/A

2. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100% (19,652 out of 19,652)
3. Number of researches completed	2	2
Percentage of researches completed within the prescribed timeline	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Empowerment and Protection of Overseas Filipino Workers ensured		P 4,696,283,000	P 5,656,555,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		P 4,140,860,000	P 4,715,812,000
Outcome Indicator(s)			
1. Percentage of clients who rated the services as good or better	94%	94%	94%
2. Percentage of registered jobseekers placed for overseas employment	N/A	N/A	N/A
Percentage of registered jobseekers for government-to-government deployment placed for overseas employment	100%	100%	100%
3. Percentage of LGUs that were able to implement reintegration program	N/A	N/A	N/A
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	N/A	N/A	N/A
3. Number of beneficiaries assisted and served	N/A	N/A	N/A
Percentage of beneficiaries provided with assistance within the prescribed timeline	100%	100%	100%
4. Percentage of LGUs assisted in the implementation of reintegration program	100%	100%	100%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		P 151,398,000	P 290,425,000
Outcome Indicator(s)			
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	N/A	N/A	N/A
Percentage of licensed recruitment and manning agencies with filed application compliant with recruitment rules and regulations	100%	100%	100%
2. Percentage decrease in the number of illegal recruitment complainants	N/A	N/A	N/A
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)

N/A

N/A

N/A

Disposition rate of new adjudication cases filed/docketed in the first semester of current year disposed/decided by the end of the year

50%

50%

50%

3. Percentage of licensed recruitment and manning agencies inspected and assessed

N/A

N/A

N/A

Percentage of licensed recruitment and manning agencies due for renewal and annual inspection inspected and assessed within the prescribed timeline

100%

100%

100%

4. Percentage of illegal recruitment complainants assisted and endorsed for prosecution within the prescribed period

80%

80%

85%

LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM

P 248,902,000

P 310,139,000

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

N/A

N/A

N/A

Percentage of international agreements and treaties on labor migration reviewed/negotiated/signed

100%

100%

100%

2. Number of country and occupation specific employment contracts formulated and implemented

N/A

N/A

N/A

Percentage of country specific and occupation specific employment contract reviewed/formulated/implemented

100%

100%

100%

MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM

P 155,123,000

P 340,179,000

Outcome Indicator(s)

1. Percentage of seafarer-trainees employed a year after completion of training

N/A

N/A

N/A

Percentage of trainees employed within 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

N/A

N/A

N/A

Percentage of trainees whose jobs after completion of training are related to skills acquired

54%

54%

54%

3. Percentage of research papers used as input to policy formulation and program development

100%

100%

100%

636 EXPENDITURE PROGRAM FY 2026 VOLUME II

Output Indicator(s)

1. Number of trainees/participants who completed the course	N/A	N/A	N/A
Percentage of trainees who completed the course	90%	90%	90%
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	N/A	N/A	N/A
Percentage of researches completed within the prescribed timeline	100%	100%	100%