

XIX. DEPARTMENT OF MIGRANT WORKERS

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, as indicated hereunder P 4,174,837,000
 =====

New Appropriations, by Program/Projects

| | | Current Operating Expenditures | | | | |
|----------------------------|--|--------------------------------|---|-----------------------|----------------------|------------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | P 112,786,000 | P 163,193,000 | P | P 167,000,000 | P 442,979,000 |
| 3000000000000000 | Operations | 1,407,374,000 | 2,172,044,000 | 8,000,000 | 144,440,000 | 3,731,858,000 |
| | OVERSEAS EMPLOYMENT AND WELFARE PROGRAM | 1,227,817,000 | 2,090,737,000 | 8,000,000 | 140,940,000 | 3,467,494,000 |
| | OVERSEAS EMPLOYMENT REGULATORY PROGRAM | 127,139,000 | 28,102,000 | | | 155,241,000 |
| | LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM | 18,902,000 | 13,406,000 | | | 32,308,000 |
| | MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM | 33,516,000 | 39,799,000 | | 3,500,000 | 76,815,000 |
| | TOTAL NEW APPROPRIATIONS | P 1,520,160,000 | P 2,335,237,000 | P 8,000,000 | P 311,440,000 | P 4,174,837,000 |
| | | ===== | ===== | ===== | ===== | ===== |

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 Department of Migrant Workers' (DMW) 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) Unified Reporting System (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

| | | Current Operating Expenditures | | | | |
|-----------------|--|--------------------------------|---|-----------------------|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | | |
| 10000000000000 | General Administration and Support | | | | | |
| 100000100001000 | General Management and Supervision | P 99,720,000 | P 163,193,000 | | P 167,000,000 | P 429,913,000 |
| | National Capital Region (NCR) | 99,720,000 | 163,193,000 | | 167,000,000 | 429,913,000 |
| | Central Office | 99,720,000 | 163,193,000 | | 167,000,000 | 429,913,000 |
| 100000100002000 | Administration of Personnel Benefits | 13,066,000 | | | | 13,066,000 |
| | National Capital Region (NCR) | 13,066,000 | | | | 13,066,000 |
| | Central Office | 13,066,000 | | | | 13,066,000 |
| | Sub-total, General Administration and Support | 112,786,000 | 163,193,000 | | 167,000,000 | 442,979,000 |
| 300000000000000 | Operations | | | | | |
| 310100000000000 | OVERSEAS EMPLOYMENT AND WELFARE PROGRAM | 1,227,817,000 | 2,090,737,000 | 8,000,000 | 140,940,000 | 3,467,494,000 |
| 310100100001000 | Overseas Employment Facilitation Services | 75,230,000 | 177,732,000 | | 20,000,000 | 272,962,000 |
| | National Capital Region (NCR) | 75,230,000 | 177,732,000 | | 20,000,000 | 272,962,000 |
| | Central Office | 75,230,000 | 177,732,000 | | 20,000,000 | 272,962,000 |

| | | | | | | |
|-----------------|--|---------------|---------------|-----------|-------------|---------------|
| 310100100002000 | Worker's Welfare and Government Placement Services | 1,152,587,000 | 1,913,005,000 | 8,000,000 | 120,940,000 | 3,194,532,000 |
| | National Capital Region (NCR) | 1,152,587,000 | 1,913,005,000 | 8,000,000 | 120,940,000 | 3,194,532,000 |
| | Central Office | 1,152,587,000 | 1,913,005,000 | 8,000,000 | 120,940,000 | 3,194,532,000 |
| 310200000000000 | OVERSEAS EMPLOYMENT REGULATORY PROGRAM | 127,139,000 | 28,102,000 | | | 155,241,000 |
| 310200100001000 | Licensing and Regulation Services (Including Anti-Illegal Recruitment Services) | 60,687,000 | 21,023,000 | | | 81,710,000 |
| | National Capital Region (NCR) | 60,687,000 | 21,023,000 | | | 81,710,000 |
| | Central Office | 60,687,000 | 21,023,000 | | | 81,710,000 |
| 310200100002000 | Adjudication Service | 66,452,000 | 7,079,000 | | | 73,531,000 |
| | National Capital Region (NCR) | 66,452,000 | 7,079,000 | | | 73,531,000 |
| | Central Office | 66,452,000 | 7,079,000 | | | 73,531,000 |
| 310300000000000 | LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM | 18,902,000 | 13,406,000 | | | 32,308,000 |
| 310300100001000 | Promotion of International Labor Affairs | 18,902,000 | 13,406,000 | | | 32,308,000 |
| | National Capital Region (NCR) | 18,902,000 | 13,406,000 | | | 32,308,000 |
| | Central Office | 18,902,000 | 13,406,000 | | | 32,308,000 |
| 310400000000000 | MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM | 33,516,000 | 39,799,000 | | 3,500,000 | 76,815,000 |
| 310400100001000 | Maritime training and maritime assessment services | 23,003,000 | 26,763,000 | | 3,500,000 | 53,266,000 |
| | National Capital Region (NCR) | 23,003,000 | 26,763,000 | | 3,500,000 | 53,266,000 |
| | Central Office | 23,003,000 | 26,763,000 | | 3,500,000 | 53,266,000 |

| | | | | | | |
|-----------------|-------------------------------|-----------------|-----------------|-------------|---------------|-----------------|
| 310400100002000 | Maritime research services | 10,513,000 | 13,036,000 | | | 23,549,000 |
| | | ----- | ----- | | | ----- |
| | National Capital Region (NCR) | 10,513,000 | 13,036,000 | | | 23,549,000 |
| | | ----- | ----- | | | ----- |
| | Central Office | 10,513,000 | 13,036,000 | | | 23,549,000 |
| | | ----- | ----- | | | ----- |
| | Sub-total, Operations | 1,407,374,000 | 2,172,044,000 | 8,000,000 | 144,440,000 | 3,731,858,000 |
| | | ----- | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 1,520,160,000 | P 2,335,237,000 | P 8,000,000 | P 311,440,000 | P 4,174,837,000 |
| | | ===== | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

306,960

Creation of New Positions

227,649

Total Permanent Positions

534,609

Other Compensation Common to All

Personnel Economic Relief Allowance

12,144

Representation Allowance

5,394

Transportation Allowance

5,394

Clothing and Uniform Allowance

3,036

Honoraria

7,504

Mid-Year Bonus - Civilian

25,580

Year End Bonus

25,580

Cash Gift

2,530

Productivity Enhancement Incentive

2,530

Step Increment

767

Total Other Compensation Common to All

90,459

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

821

Overseas Allowance

870,335

Total Other Compensation for Specific Groups

871,156

Other Benefits

PAG-IBIG Contributions

608

PhilHealth Contributions

6,517

Employees Compensation Insurance Premiums

608

Loyalty Award - Civilian

60

Terminal Leave

13,066

Total Other Benefits

20,859

Non-Permanent Positions

3,077

| | |
|---|-----------|
| Total Personnel Services | 1,520,160 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 85,121 |
| Training and Scholarship Expenses | 21,942 |
| Supplies and Materials Expenses | 207,826 |
| Utility Expenses | 96,540 |
| Communication Expenses | 73,870 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 1,577 |
| Professional Services | 215,449 |
| General Services | 173,526 |
| Repairs and Maintenance | 24,515 |
| Financial Assistance/Subsidy | 1,037,000 |
| Taxes, Insurance Premiums and Other Fees | 19,388 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 1,680 |
| Printing and Publication Expenses | 18,665 |
| Representation Expenses | 23,880 |
| Transportation and Delivery Expenses | 1,600 |
| Rent/Lease Expenses | 207,672 |
| Membership Dues and Contributions to Organizations | 120 |
| Subscription Expenses | 9,962 |
| Donations | 4,490 |
| Other Maintenance and Operating Expenses | 110,414 |
| Total Maintenance and Other Operating Expenses | 2,335,237 |
| | ----- |
| Financial Expenses | |
| Bank Charges | 8,000 |
| Total Financial Expenses | 8,000 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 3,863,397 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 232,140 |
| Transportation Equipment Outlay | 67,000 |
| Furniture, Fixtures and Books Outlay | 12,300 |
| Total Capital Outlays | 311,440 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 4,174,837 |
| | ===== |