

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 Programs/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	P 112,786,000	P 163,193,000	P	P 167,000,000	P 442,979,000
Operations	<u>1,407,374,000</u>	<u>2,172,044,000</u>	<u>8,000,000</u>	<u>144,440,000</u>	<u>3,731,858,000</u>
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	<u>33,516,000</u>	<u>39,799,000</u>		<u>3,500,000</u>	<u>76,815,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,520,160,000</u>	P <u>2,335,237,000</u>	P <u>8,000,000</u>	P <u>311,440,000</u>	P <u>4,174,837,000</u>

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
REGULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P 99,720,000	P 163,193,000	P	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
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
Operations					
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 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
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
OVERSEAS EMPLOYMENT REGULATORY PROGRAM					
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
Adjudication Service	66,452,000	7,079,000			73,531,000

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National Capital Region	<u>66,452,000</u>	<u>7,079,000</u>		<u>73,531,000</u>
Central Office	66,452,000	7,079,000		73,531,000
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	<u>18,902,000</u>	<u>13,406,000</u>		<u>32,308,000</u>
Promotion of International Labor Affairs	<u>18,902,000</u>	<u>13,406,000</u>		<u>32,308,000</u>
National Capital Region (NCR)	<u>18,902,000</u>	<u>13,406,000</u>		<u>32,308,000</u>
Central Office	18,902,000	13,406,000		32,308,000
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	<u>33,516,000</u>	<u>39,799,000</u>	<u>3,500,000</u>	<u>76,815,000</u>
Maritime training and maritime assessment services	<u>23,003,000</u>	<u>26,763,000</u>	<u>3,500,000</u>	<u>53,266,000</u>
National Capital Region (NCR)	<u>23,003,000</u>	<u>26,763,000</u>	<u>3,500,000</u>	<u>53,266,000</u>
Central Office	23,003,000	26,763,000	3,500,000	53,266,000
Maritime research services	<u>10,513,000</u>	<u>13,036,000</u>		<u>23,549,000</u>
National Capital Region (NCR)	<u>10,513,000</u>	<u>13,036,000</u>		<u>23,549,000</u>
Central Office	<u>10,513,000</u>	<u>13,036,000</u>		<u>23,549,000</u>
Sub-total, Operations	<u>1,407,374,000</u>	<u>2,172,044,000</u>	<u>8,000,000</u>	<u>144,440,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,520,160,000</u>	P <u>2,335,237,000</u>	P <u>8,000,000</u>	P <u>311,440,000</u>

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 and 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	

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Bank Charges	<u>8,000</u>
Total Financial Expenses	<u>8,000</u>
Total Current Operating Expenditures	<u>3,863,397</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	232,140
Transportation Equipment Outlay	67,000
Furniture, Fixtures, and Books Outlay	<u>12,300</u>
Total Capital Outlays	<u>311,440</u>
TOTAL NEW APPROPRIATIONS	<u><u>4,174,837</u></u>