

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>579,460</u>	<u>541,101</u>	<u>426,419</u>
General Fund	579,460	541,101	426,419
Automatic Appropriations	<u>18,786</u>	<u>19,684</u>	<u>21,714</u>
Retirement and Life Insurance Premiums	18,786	19,684	21,714
Continuing Appropriations	<u>29,742</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	16,537		
Unobligated Releases for MOOE			
R.A. No. 10717	13,205		
Budgetary Adjustment(s)	<u>16,124</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,603		
Pension and Gratuity Fund	9,521		
Total Available Appropriations	<u>644,112</u>	<u>560,785</u>	<u>448,133</u>
Unused Appropriations	<u>( 94,498 )</u>		
Unreleased Appropriation	( 19 )		
Unobligated Allotment	<u>( 94,479 )</u>		
TOTAL OBLIGATIONS	<u>549,614</u>	<u>560,785</u>	<u>448,133</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	160,283,000	146,769,000	153,626,000
Regular	160,283,000	146,769,000	153,626,000
PS	79,041,000	56,411,000	57,324,000
MOOE	79,889,000	87,602,000	89,179,000
CO	1,353,000	2,756,000	7,123,000
Operations	248,914,000	414,016,000	294,507,000
Regular	248,914,000	275,113,000	294,507,000
PS	175,274,000	186,480,000	204,279,000
MOOE	73,640,000	88,633,000	90,228,000
Projects / Purpose		138,903,000	
CO		138,903,000	
Projects / Purpose	140,417,000		
MOOE	5,576,000		
CO	134,841,000		
TOTAL AGENCY BUDGET	549,614,000	560,785,000	448,133,000
Regular	409,197,000	421,882,000	448,133,000
PS	254,315,000	242,891,000	261,603,000
MOOE	153,529,000	176,235,000	179,407,000
CO	1,353,000	2,756,000	7,123,000
Projects / Purpose	140,417,000	138,903,000	
MOOE	5,576,000		
CO	134,841,000	138,903,000	

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	313	313	313

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder..... P 426,419,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	101,490,000	61,748,000		163,238,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	85,486,000	28,480,000		113,966,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	239,889,000	179,407,000	7,123,000	426,419,000
National Capital Region (NCR)	239,889,000	179,407,000	7,123,000	426,419,000
TOTAL AGENCY BUDGET	239,889,000	179,407,000	7,123,000	426,419,000

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Philippine Overseas Employment Administration (POEA) 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) POEA's website.

The POEA 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.

2. 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	52,913,000	89,179,000	7,123,000	149,215,000
100000100001000 General Management and Supervision	51,064,000	89,179,000	7,123,000	147,366,000
100000100002000 Administration of Personnel Benefits	1,849,000			1,849,000
Sub-total, General Administration and Support	52,913,000	89,179,000	7,123,000	149,215,000

3000000000000000	Operations	<u>186,976,000</u>	<u>90,228,000</u>	<u>277,204,000</u>
3100000000000000	00 : Empowerment and Protection of Overseas Filipino Workers ensured	<u>186,976,000</u>	<u>90,228,000</u>	<u>277,204,000</u>
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	<u>101,490,000</u>	<u>61,748,000</u>	<u>163,238,000</u>
310100100001000	Overseas Employment Facilitation Services	66,661,000	52,740,000	119,401,000
310100100002000	Worker's Welfare and Government Placement Services	34,829,000	9,008,000	43,837,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	<u>85,486,000</u>	<u>28,480,000</u>	<u>113,966,000</u>
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	42,366,000	21,340,000	63,706,000
310200100002000	Adjudication Service	<u>43,120,000</u>	<u>7,140,000</u>	<u>50,260,000</u>
	Sub-total, Operations	<u>186,976,000</u>	<u>90,228,000</u>	<u>277,204,000</u>
TOTAL NEW APPROPRIATIONS		P 239,889,000 P	179,407,000 P	7,123,000 P 426,419,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	157,244	164,029	180,941	
Total Permanent Positions	<u>157,244</u>	<u>164,029</u>	<u>180,941</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,823	7,512	7,512	
Representation Allowance	5,354	4,368	4,368	
Transportation Allowance	4,693	4,266	4,266	
Clothing and Uniform Allowance	1,590	1,565	1,878	
Honoraria	85	264	264	
Mid-Year Bonus - Civilian	12,435	13,670	15,078	
Year End Bonus	12,740	13,670	15,078	
Cash Gift	1,616	1,565	1,565	
Productivity Enhancement Incentive	1,596	1,565	1,565	
Performance Based Bonus	6,603			
Step Increment		409	452	
Collective Negotiation Agreement	8,300			
Total Other Compensation Common to All	<u>62,835</u>	<u>48,854</u>	<u>52,026</u>	
Other Benefits				
Retirement and Life Insurance Premiums	18,500	19,684	21,714	
PAG-IBIG Contributions	384	377	377	
PhilHealth Contributions	1,327	1,278	1,724	
Employees Compensation Insurance Premiums	382	377	377	

Terminal Leave	10,902	5,568	1,849
Total Other Benefits	<u>31,495</u>	<u>27,284</u>	<u>26,041</u>
Non-Permanent Positions	<u>2,741</u>	<u>2,724</u>	<u>2,595</u>
TOTAL PERSONNEL SERVICES	<u>254,315</u>	<u>242,891</u>	<u>261,603</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,654	9,361	9,369
Training and Scholarship Expenses	5,962	7,125	5,673
Supplies and Materials Expenses	15,482	20,524	20,660
Utility Expenses	21,373	26,231	24,777
Communication Expenses	17,288	20,490	19,059
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	685	1,048	1,048
Professional Services	2,304	1,895	2,484
General Services	58,243	52,585	55,424
Repairs and Maintenance	3,101	8,171	6,803
Taxes, Insurance Premiums and Other Fees	3,242	3,772	3,848
Other Maintenance and Operating Expenses			
Advertising Expenses	251	1,046	766
Printing and Publication Expenses	494	732	565
Representation Expenses	7,157	7,640	8,987
Transportation and Delivery Expenses	9		
Rent/Lease Expenses	11,016	12,579	15,908
Subscription Expenses	5,134	1,524	2,244
Other Maintenance and Operating Expenses	710	1,512	1,792
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>159,105</u>	<u>176,235</u>	<u>179,407</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>413,420</u>	<u>419,126</u>	<u>441,010</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			7,123
Buildings and Other Structures	101,784	138,903	
Machinery and Equipment Outlay	33,057	1,656	
Transportation Equipment Outlay	1,353	1,100	
TOTAL CAPITAL OUTLAYS	<u>136,194</u>	<u>141,659</u>	<u>7,123</u>
GRAND TOTAL	<u>549,614</u>	<u>560,785</u>	<u>448,133</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased  
2. 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)	2017 GAA Targets	2017 Actual
Empowerment and Protection of Overseas Filipino Workers ensured		
Percentage increase in the number of licensed agencies that complied with recruitment rules and regulations	8% ( 1,008)	12.65% (1,051)

Percentage decrease in the number of illegal recruitment complainants	15% (363)	21% (336)
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<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
<b>MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES</b>			
<b>Quality Indicators</b>			
Number of workers monitored	2,024,744	1,992,746	
Number of Overseas Filipino Workers provided with assistance	8,757	15,337	
Percentage of overseas workers who rate support services of POEA as good or better	90%	96.59%	
Percentage of requests for assistance acted upon within 24 hours	100%	100%	
<b>MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES</b>			
Number of license, registration, and accreditation applications acted upon	36,722	36,324	
Number of Overseas Filipino Workers contracts reviewed	2,525,152	2,539,625	
Percentage of licensed, registered and accredited agencies with one or more recorded complaints or licensing/accreditation breaches over the past two years	30%	21.05%	
Percentage of applications processed within five (5) days	100%	100%	
Number of inspections and assessments undertaken	1,120	1,291	
Percentage of inspections that result in one (1) or more detected violations	10%	3.1%	
Percentage of licensed, registered and accredited agencies subject to two (2) or more inspections in the last two years	90%	95.45%	
Number of enforcement cases undertaken	430	326	
Number of licensed, registered and accredited agencies with three (3) or more recorded complaints or breaches over the last three years as a percentage of the total number of agencies with one or more recorded breaches or complaints	30%	10.32%	
Percentage of enforcement cases that result in a favorable judgement	100%	100%	
Percentage of enforcement cases resolved within ninety (90) days	100%	100%	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Empowerment and Protection of Overseas Filipino Workers ensured			
<b>OVERSEAS EMPLOYMENT AND WELFARE PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of clients who rate POEA services as good or better	94%	94%	94%

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2. Percentage of registered jobseekers placed for overseas employment	5%	5%	5%
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Output Indicators

1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	50%	50%

OVERSEAS EMPLOYMENT REGULATORY PROGRAM

Outcome Indicators

1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	80%	80%
2. Percentage decrease in the number of illegal recruitment complainants	15%	15%	15%

Output Indicators

1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	40%	40%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	80%	80%