

I. OVERSEAS WORKERS WELFARE 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>875,682</u>	<u>1,062,144</u>
General Fund		875,682	1,062,144
Automatic Appropriations		<u>25,644</u>	<u>28,394</u>
Retirement and Life Insurance Premiums		25,644	28,394
Budgetary Adjustment(s)	<u>390,056</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	380,283		
Pension and Gratuity Fund	<u>9,773</u>		
Total Available Appropriations	390,056	901,326	1,090,538
Unused Appropriations	<u>(101,918)</u>		
Unobligated Allotment	<u>(101,918)</u>		
TOTAL OBLIGATIONS	<u>288,138</u>	<u>901,326</u>	<u>1,090,538</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	288,138,000	253,664,000	378,109,000
Regular	288,138,000	253,664,000	378,109,000
PS	288,138,000	68,837,000	95,106,000
MOOE		184,427,000	263,323,000
FinEx		400,000	400,000
CO			19,280,000
Operations		647,662,000	712,429,000
Regular		612,662,000	712,429,000
PS		612,662,000	677,429,000
MOOE			35,000,000
Projects / Purpose		35,000,000	
MOOE		35,000,000	
TOTAL AGENCY BUDGET	288,138,000	901,326,000	1,090,538,000
Regular	288,138,000	866,326,000	1,090,538,000
PS	288,138,000	681,499,000	772,535,000
MOOE		184,427,000	298,323,000
FinEx		400,000	400,000
CO			19,280,000
Projects / Purpose		35,000,000	
MOOE		35,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions		403	403
Total Number of Filled Positions		370	370

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,062,144,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	655,108,000	35,000,000		690,108,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	744,141,000	298,323,000	400,000	19,280,000	1,062,144,000
TOTAL AGENCY BUDGET	744,141,000	298,323,000	400,000	19,280,000	1,062,144,000

SPECIAL PROVISION(S)

- Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used for providing social and welfare services to Filipino overseas workers such as, insurance coverage, legal, placement, remittance assistance and for the operational expenses of the OWWA, including the implementation of the Emergency Repatriation Program in accordance with Sections 35 and 38 of R.A. No. 10801.

Disbursements or expenditures by OWWA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary action in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

- Reporting and Posting Requirements. The OWWA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- OWWA's website.

The OWWA 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.

- 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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	89,033,000	263,323,000	400,000	19,280,000	372,036,000
100000100001000	General Management and Supervision	69,872,000	263,323,000	400,000	19,280,000	352,875,000
	National Capital Region (NCR)	69,872,000	263,323,000	400,000	19,280,000	352,875,000
	Central Office	69,872,000	263,323,000	400,000	19,280,000	352,875,000
100000100002000	Administration of Personnel Benefits	19,161,000				19,161,000
	National Capital Region (NCR)	19,161,000				19,161,000
	Central Office	19,161,000				19,161,000
Sub-total, General Administration and Support		89,033,000	263,323,000	400,000	19,280,000	372,036,000

30000000000000000000	Operations	<u>655,108,000</u>	<u>35,000,000</u>	<u>690,108,000</u>
31000000000000000000	00 : Social Protection for OFWs Enhanced	<u>655,108,000</u>	<u>35,000,000</u>	<u>690,108,000</u>
31010000000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	<u>655,108,000</u>	<u>35,000,000</u>	<u>690,108,000</u>
3101001000010000	Training and scholarship grant	<u>31,353,000</u>		<u>31,353,000</u>
	National Capital Region (NCR)	<u>31,353,000</u>		<u>31,353,000</u>
	Central Office	31,353,000		31,353,000
3101001000020000	Welfare services	<u>562,643,000</u>	<u>35,000,000</u>	<u>597,643,000</u>
	National Capital Region (NCR)	<u>562,643,000</u>	<u>35,000,000</u>	<u>597,643,000</u>
	Central Office	562,643,000	35,000,000	597,643,000
3101001000030000	Membership promotion	<u>61,112,000</u>		<u>61,112,000</u>
	National Capital Region (NCR)	<u>61,112,000</u>		<u>61,112,000</u>
	Central Office	<u>61,112,000</u>		<u>61,112,000</u>
Sub-total, Operations		<u>655,108,000</u>	<u>35,000,000</u>	<u>690,108,000</u>

TOTAL NEW APPROPRIATIONS P 744,141,000 P 298,323,000 P 400,000 P 19,280,000 P 1,062,144,000
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Obligations, by Object of Expenditures

CYs 2017-2019
 (In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	109,679	213,699	236,617
Total Permanent Positions	<u>109,679</u>	<u>213,699</u>	<u>236,617</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,739	9,288	9,288
Representation Allowance	2,625	4,686	4,686
Transportation Allowance	2,625	4,686	4,686
Clothing and Uniform Allowance		1,935	2,322
Mid-Year Bonus - Civilian		17,808	19,718
Year End Bonus	16,212	17,808	19,718
Cash Gift	1,975	1,935	1,935
Per Diems	42	426	426
Productivity Enhancement Incentive	1,919	1,935	1,935
Step Increment		534	592
Total Other Compensation Common to All	<u>30,137</u>	<u>61,041</u>	<u>65,306</u>
Other Compensation for Specific Groups			
Overseas Allowance	122,631	375,315	416,559
Total Other Compensation for Specific Groups	<u>122,631</u>	<u>375,315</u>	<u>416,559</u>

Other Benefits			
Retirement and Life Insurance Premiums	13,282	25,644	28,394
PAG-IBIG Contributions	273	465	465
PhilHealth Contributions	886	1,572	2,169
Employees Compensation Insurance Premiums	270	465	465
Terminal Leave	9,774		19,161
Total Other Benefits	<u>24,485</u>	<u>28,146</u>	<u>50,654</u>
Non-Permanent Positions	<u>1,206</u>	<u>3,298</u>	<u>3,399</u>
TOTAL PERSONNEL SERVICES	<u>288,138</u>	<u>681,499</u>	<u>772,535</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		17,025	20,345
Training and Scholarship Expenses		12,244	12,244
Supplies and Materials Expenses		20,694	20,694
Utility Expenses		26,105	26,105
Communication Expenses		19,508	19,508
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		3,549	3,549
Professional Services		5,126	5,126
General Services		58,144	133,720
Repairs and Maintenance		6,686	6,686
Financial Assistance/Subsidy		150	300
Taxes, Insurance Premiums and Other Fees		4,116	3,742
Other Maintenance and Operating Expenses			
Advertising Expenses		11,150	5,500
Printing and Publication Expenses		8,203	7,386
Representation Expenses		6,456	6,456
Transportation and Delivery Expenses		8,240	8,240
Rent/Lease Expenses		6,100	6,100
Subscription Expenses		2,172	2,172
Donations		150	
Other Maintenance and Operating Expenses		3,609	10,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>219,427</u>	<u>298,323</u>
Financial Expenses			
Bank Charges		400	400
TOTAL FINANCIAL EXPENSES		<u>400</u>	<u>400</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>288,138</u>	<u>901,326</u>	<u>1,071,258</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			17,780
Transportation Equipment Outlay			1,500
TOTAL CAPITAL OUTLAYS			<u>19,280</u>
GRAND TOTAL	<u>288,138</u>	<u>901,326</u>	<u>1,090,538</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 : Social Protection for OFWs Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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Social Protection for OFWs Enhanced

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Social Protection for OFWs Enhanced

SOCIAL PROTECTION AND WELFARE FOR OFWs
PROGRAM

Outcome Indicators

1. Percentage of scholars employed within six (6) months after graduation	70%		70%
2. Percentage of trainees deployed two (2) weeks after the training	70%		70%
3. Number of business enterprise established	8,500		25,438
4. Percentage of workers who rated the repatriation service as satisfactory or better	70%		70%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%		70%

Output Indicators

1. Number of graduates	51,102		30,827
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	70%		70%
3. Number of livelihood grantees	8,500		25,438
4. Percentage of workers repatriated within the prescribed time frame	100%		100%
5. Percentage of claims released within the prescribed time frame	100%		100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF LABOR AND EMPLOYMENT

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 2,374,396,000	P 5,868,264,000	P 3,000,000	P 95,920,000	P 8,341,580,000
B. INSTITUTE FOR LABOR STUDIES	26,343,000	12,721,000		5,379,000	44,443,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	155,160,000	69,856,000		12,514,000	237,530,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,095,106,000	190,900,000		227,764,000	1,513,770,000
E. NATIONAL MARITIME POLYTECHNIC	49,207,000	46,447,000		7,160,000	102,814,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	142,535,000	76,772,000		2,883,000	222,190,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	239,889,000	179,407,000		7,123,000	426,419,000
H. PROFESSIONAL REGULATION COMMISSION	492,640,000	521,057,000		35,952,000	1,049,649,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	744,141,000	298,323,000	400,000	19,280,000	1,062,144,000
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	 P 5,319,417,000	 P 7,263,747,000	 P 3,400,000	 P 413,975,000	 P 13,000,539,000
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