

## G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>487,078</u>	<u>579,460</u>	<u>541,101</u>
General Fund	487,078	579,460	541,101
Automatic Appropriations	<u>17,089</u>	<u>18,786</u>	<u>19,684</u>
Retirement and Life Insurance Premiums	17,089	18,786	19,684
Continuing Appropriations	<u>2,143</u>	<u>29,742</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	462		
R.A. No. 10717		16,537	
Unobligated Releases for MOOE			
R.A. No. 10651	1,681		
R.A. No. 10717		13,205	

Budgetary Adjustment(s)	<u>42,980</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	36,201		
Pension and Gratuity Fund	<u>6,779</u>		
Total Available Appropriations	549,290	627,988	560,785
Unused Appropriations	( 31,131)	( 29,742)	
Unreleased Appropriation	( 427)		
Unobligated Allotment	<u>( 30,704)</u>	<u>( 29,742)</u>	
TOTAL OBLIGATIONS	<u>518,159</u>	<u>598,246</u>	<u>560,785</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>210,378,000</u>	<u>140,318,000</u>	<u>146,769,000</u>
Regular	<u>210,378,000</u>	<u>140,318,000</u>	<u>146,769,000</u>
PS	95,401,000	55,058,000	56,411,000
MOOE	73,135,000	85,260,000	87,602,000
CO	41,842,000		2,756,000
Operations	<u>223,643,000</u>	<u>261,337,000</u>	<u>414,016,000</u>
Regular	<u>223,643,000</u>	<u>261,337,000</u>	<u>275,113,000</u>
PS	146,521,000	175,331,000	186,480,000
MOOE	75,140,000	86,006,000	88,633,000
CO	1,982,000		
Projects / Purpose			<u>138,903,000</u>
CO			138,903,000
Projects / Purpose	<u>84,138,000</u>	<u>196,591,000</u>	
MOOE	196,000	12,512,000	
CO	83,942,000	184,079,000	
TOTAL AGENCY BUDGET	<u>518,159,000</u>	<u>598,246,000</u>	<u>560,785,000</u>
Regular	<u>434,021,000</u>	<u>401,655,000</u>	<u>421,882,000</u>
PS	241,922,000	230,389,000	242,891,000
MOOE	148,275,000	171,266,000	176,235,000
CO	43,824,000		2,756,000
Projects / Purpose	<u>84,138,000</u>	<u>196,591,000</u>	<u>138,903,000</u>
MOOE	196,000	12,512,000	
CO	83,942,000	184,079,000	138,903,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	323	313	313

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 541,101,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	93,502,000	60,656,000	138,903,000	293,061,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	77,275,000	27,977,000		105,252,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	223,207,000	176,235,000	141,659,000	541,101,000
National Capital Region (NCR)	223,207,000	176,235,000	141,659,000	541,101,000
TOTAL AGENCY BUDGET	223,207,000	176,235,000	141,659,000	541,101,000

SPECIAL PROVISION(5)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	52,430,000	87,602,000	2,756,000	142,788,000
100000100001000 General Management and Supervision	46,862,000	87,602,000	2,756,000	137,220,000

100000100002000	Administration of Personnel Benefits	5,568,000			5,568,000
Sub-total, General Administration and Support		52,430,000	87,602,000	2,756,000	142,788,000
3000000000000000	Operations	170,777,000	88,633,000	138,903,000	398,313,000
3100000000000000	00 : Empowerment and Protection of Overseas Filipino Workers ensured	170,777,000	88,633,000	138,903,000	398,313,000
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	93,502,000	60,656,000	138,903,000	293,061,000
310100100001000	Overseas Employment Facilitation Services	61,474,000	51,807,000		113,281,000
310100100002000	Worker's Welfare and Government Placement Services	32,028,000	8,849,000		40,877,000
	Project(s)				
	Locally-Funded Project(s)			138,903,000	138,903,000
310100200001000	POEA Building Renovation Phase 4 - Fifth, Sixth and Lower Ground Floor			138,903,000	138,903,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	77,275,000	27,977,000		105,252,000
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	38,883,000	20,963,000		59,846,000
310200100002000	Adjudication Service	38,392,000	7,014,000		45,406,000
Sub-total, Operations		170,777,000	88,633,000	138,903,000	398,313,000
TOTAL NEW APPROPRIATIONS		P 223,207,000	P 176,235,000	P 141,659,000	P 541,101,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	129,383	156,551	164,029
Total Permanent Positions	129,383	156,551	164,029
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,434	7,848	7,512
Representation Allowance	5,331	4,560	4,368
Transportation Allowance	4,700	4,458	4,266
Clothing and Uniform Allowance	1,620	1,635	1,565
Honoraria	485	264	264
Mid-Year Bonus - Civilian	12,015	13,046	13,670
Year End Bonus	10,664	13,046	13,670
Cash Gift	1,636	1,635	1,565
Step Increment		874	409
Collective Negotiation Agreement	8,464		

Productivity Enhancement Incentive	1,579	1,635	1,565
Performance Based Bonus	3,736		
Total Other Compensation Common to All	<u>57,664</u>	<u>49,001</u>	<u>48,854</u>
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	15,338		
Lump-sum for filling of Positions - Civilian	6,531		
Other Personnel Benefits	24		
Total Other Compensation for Specific Groups	<u>21,893</u>		
Other Benefits			
Retirement and Life Insurance Premiums	15,555	18,786	19,684
PAG-IBIG Contributions	377	393	377
PhilHealth Contributions	1,256	1,149	1,278
Employees Compensation Insurance Premiums	377	393	377
Terminal Leave	12,849	1,021	5,568
Total Other Benefits	<u>30,414</u>	<u>21,742</u>	<u>27,284</u>
Non-Permanent Positions	<u>2,568</u>	<u>3,095</u>	<u>2,724</u>
TOTAL PERSONNEL SERVICES	<u>241,922</u>	<u>230,389</u>	<u>242,891</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,100	7,397	9,361
Training and Scholarship Expenses	4,739	6,551	7,125
Supplies and Materials Expenses	14,131	25,647	20,524
Utility Expenses	20,407	23,865	26,231
Communication Expenses	18,506	18,621	20,490
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	897	1,048	1,048
Professional Services	2,631	3,730	1,895
General Services	51,347	53,749	52,585
Repairs and Maintenance	3,534	9,925	8,171
Taxes, Insurance Premiums and Other Fees	2,756	3,585	3,772
Other Maintenance and Operating Expenses			
Advertising Expenses	1,412	878	1,046
Printing and Publication Expenses	265	870	732
Representation Expenses	3,948	7,841	7,640
Transportation and Delivery Expenses		275	
Rent/Lease Expenses	13,846	10,171	12,579
Subscription Expenses	576	7,314	1,524
Other Maintenance and Operating Expenses	1,376	2,311	1,512
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>148,471</u>	<u>183,778</u>	<u>176,235</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>390,393</u>	<u>414,167</u>	<u>419,126</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	71,495	150,911	138,903
Machinery and Equipment Outlay	33,738	33,168	1,656
Transportation Equipment Outlay	14,322		1,100
Intangible Assets Outlay	8,211		
TOTAL CAPITAL OUTLAYS	<u>127,766</u>	<u>184,079</u>	<u>141,659</u>
GRAND TOTAL	<u>518,159</u>	<u>598,246</u>	<u>560,785</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased  
2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFs increased

ORGANIZATIONAL  
OUTCOME : Empowerment and Protection of Overseas Filipino Workers ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Empowerment and Protection of Overseas Filipino Workers ensured		
Percentage increase in the number of licensed agencies that complied with recruitment rules and regulations	16.86% increase in the number of compliant recruitment agencies	8% ( 1,008)
Percentage decrease in the number of illegal recruitment complainants	59.37% decrease in the number of complaints	15% (363)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES</b>			
Quality Indicators			
Number of workers monitored	2,227,217	2,004,498	2,024,744
Number of Overseas Filipino Workers provided with assistance	8,757	17,710	8,757
Percentage of overseas workers who rate support services of POEA as good or better	90%	93.70%	90%
Percentage of requests for assistance acted upon within 24 hours	100%	100%	100%
<b>MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES</b>			
Number of license, registration, and accreditation applications acted upon	36,722	40,554	36,722
Number of Overseas Filipino Workers contracts reviewed	2,777,667	2,551,826	2,525,152
Percentage of licensed, registered and accredited agencies with one or more recorded complaints or licensing/accreditation breaches over the past two years	30%	13.91%	30%
Percentage of applications processed within five (5) days	100%	100%	100%
Number of inspections and assessments undertaken	1,561	1,611	1,120
Percentage of inspections that result in one (1) or more detected violations	10%	1.96%	10%
Percentage of licensed, registered and accredited agencies subject to two (2) or more inspections in the last two years	90%	94.86%	90%
Number of enforcement cases undertaken	529	480	430
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%	11.89%	30%

Percentage of enforcement cases that result in a favorable judgement	100%	100%	100%
Percentage of enforcement cases resolved within ninety (90) days	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

## Empowerment and Protection of Overseas Filipino Workers ensured

## OVERSEAS EMPLOYMENT AND WELFARE PROGRAM

## Outcome Indicators

1. Percentage of clients who rate POEA services as good or better	93.70%	94%
2. Percentage of registered jobseekers placed for overseas employment		5%

## Output Indicators

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

## OVERSEAS EMPLOYMENT REGULATORY PROGRAM

## Outcome Indicators

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

## Output Indicators

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