

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	541,101	431,419	510,051
General Fund	541,101	431,419	510,051
Automatic Appropriations	22,248	21,714	24,803
Retirement and Life Insurance Premiums	22,248	21,714	24,803
Continuing Appropriations		12,991	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,352	
Unobligated Releases for MOOE R.A. No. 10964		11,639	
Budgetary Adjustment(s)	41,171		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	34,231 6,940		
Total Available Appropriations	604,520	466,124	534,854
Unused Appropriations	(16,475)	(12,991)	
Unreleased Appropriation	(3,295)		
Unobligated Allotment	(13,180)	(12,991)	
TOTAL OBLIGATIONS	588,045	453,133	534,854
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	181,977,000	153,626,000	163,478,000
Regular	181,977,000	153,626,000	163,478,000
PS	100,790,000	57,324,000	74,299,000
MOOE	78,880,000	89,179,000	89,179,000
CO	2,307,000	7,123,000	

Operations	<u>406,068,000</u>	<u>299,507,000</u>	<u>371,376,000</u>
Regular	<u>268,068,000</u>	<u>299,507,000</u>	<u>371,376,000</u>
PS	191,352,000	204,279,000	224,325,000
MOOE	76,716,000	94,123,000	109,123,000
CO		1,105,000	37,928,000
Projects / Purpose	<u>138,000,000</u>		
CO	138,000,000		
TOTAL AGENCY BUDGET	<u>588,045,000</u>	<u>453,133,000</u>	<u>534,854,000</u>
Regular	<u>450,045,000</u>	<u>453,133,000</u>	<u>534,854,000</u>
PS	292,142,000	261,603,000	298,624,000
MOOE	155,596,000	183,302,000	198,302,000
CO	2,307,000	8,228,000	37,928,000
Projects / Purpose	<u>138,000,000</u>		
CO	138,000,000		

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	313	367	367

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 510,051,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	100,224,000	80,643,000	37,928,000	218,795,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	105,144,000	28,480,000		133,624,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>273,821,000</u>	<u>198,302,000</u>	<u>37,928,000</u>	<u>510,051,000</u>
National Capital Region (NCR)	273,821,000	198,302,000	37,928,000	510,051,000
TOTAL AGENCY BUDGET	<u>273,821,000</u>	<u>198,302,000</u>	<u>37,928,000</u>	<u>510,051,000</u>
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	68,453,000	89,179,000		157,632,000
100000100001000	General Management and Supervision	67,119,000	89,179,000		156,298,000
100000100002000	Administration of Personnel Benefits	1,334,000			1,334,000
Sub-total, General Administration and Support		68,453,000	89,179,000		157,632,000
3000000000000000	Operations	205,368,000	109,123,000	37,928,000	352,419,000
3100000000000000	OO : Empowerment and Protection of Overseas Filipino Workers ensured	205,368,000	109,123,000	37,928,000	352,419,000
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	100,224,000	80,643,000	37,928,000	218,795,000
310100100001000	Overseas Employment Facilitation Services	64,205,000	56,635,000		120,840,000
310100100002000	Worker's Welfare and Government Placement Services	36,019,000	24,008,000	37,928,000	97,955,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	105,144,000	28,480,000		133,624,000
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	49,340,000	21,340,000		70,680,000
310200100002000	Adjudication Service	55,804,000	7,140,000		62,944,000
Sub-total, Operations		205,368,000	109,123,000	37,928,000	352,419,000
TOTAL NEW APPROPRIATIONS		P 273,821,000	P 198,302,000	P 37,928,000	P 510,051,000
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	198,754	180,941	206,682
Total Permanent Positions	198,754	180,941	206,682
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,910	7,512	8,808
Representation Allowance	5,359	4,368	5,196
Transportation Allowance	4,713	4,266	5,094
Clothing and Uniform Allowance	1,540	1,878	2,202
Honoraria	381	264	264
Mid-Year Bonus - Civilian	13,844	15,078	17,224
Year End Bonus	13,717	15,078	17,224
Cash Gift	1,517	1,565	1,835
Productivity Enhancement Incentive	1,565	1,565	1,835
Step Increment		452	517
Collective Negotiation Agreement	9,000		
Total Other Compensation Common to All	59,546	52,026	60,199
Other Benefits			
Retirement and Life Insurance Premiums	19,684	21,714	24,803
PAG-IBIG Contributions	374	377	440
PhilHealth Contributions	1,686	1,724	1,938
Employees Compensation Insurance Premiums	370	377	440
Loyalty Award - Civilian			195
Terminal Leave	9,213	1,849	1,334
Total Other Benefits	31,327	26,041	29,150
Non-Permanent Positions	2,515	2,595	2,593
TOTAL PERSONNEL SERVICES	292,142	261,603	298,624
Maintenance and Other Operating Expenses			
Travelling Expenses	7,910	9,369	9,594
Training and Scholarship Expenses	6,070	5,673	5,529
Supplies and Materials Expenses	11,879	24,555	25,558
Utility Expenses	22,062	24,777	25,622
Communication Expenses	14,263	19,059	16,895
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	971	1,048	1,048
Professional Services	2,144	2,484	2,246
General Services	63,215	55,424	57,584
Repairs and Maintenance	2,684	6,803	4,571
Taxes, Insurance Premiums and Other Fees	2,802	3,848	4,352
Other Maintenance and Operating Expenses			
Advertising Expenses	797	766	700
Printing and Publication Expenses	611	565	15,616
Representation Expenses	4,259	8,987	10,916

Rent/Lease Expenses	12,472	15,908	15,684
Subscription Expenses	3,350	2,244	2,217
Other Maintenance and Operating Expenses	107	1,792	170
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	155,596	183,302	198,302
TOTAL CURRENT OPERATING EXPENDITURES	447,738	444,905	496,926
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		7,123	
Buildings and Other Structures	138,000		2,928
Machinery and Equipment Outlay	1,207	1,105	
Transportation Equipment Outlay	1,100		35,000
TOTAL CAPITAL OUTLAYS	140,307	8,228	37,928
GRAND TOTAL	588,045	453,133	534,854

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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	94%	97.21%
2. Percentage of registered jobseekers placed for overseas employment	5%	5.05%
Output Indicators		
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	90%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	96.02%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-51.01%

Output Indicators

1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	100.96%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	85.85%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	94%	94%	94%
2. Percentage of registered jobseekers placed for overseas employment	5%	5%	5%
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%