

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>431,419</u>	<u>510,051</u>	<u>507,761</u>
General Fund	431,419	510,051	507,761
Automatic Appropriations	<u>25,638</u>	<u>24,803</u>	<u>27,880</u>
Retirement and Life Insurance Premiums	25,638	24,803	27,880
Continuing Appropriations	<u>12,991</u>	<u>16,589</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		843	
R.A. No. 10964	1,352		
Unobligated Releases for MOOE			
R.A. No. 11260		15,746	
R.A. No. 10964	11,639		
Budgetary Adjustment(s)	<u>59,577</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	50,530		
Pension and Gratuity Fund	<u>9,047</u>		
Total Available Appropriations	529,625	551,443	535,641
Unused Appropriations	<u>(19,425)</u>	<u>(16,589)</u>	
Unobligated Allotment	<u>(19,425)</u>	<u>(16,589)</u>	
TOTAL OBLIGATIONS	<u>510,200</u>	<u>534,854</u>	<u>535,641</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	213,759,000	163,478,000	179,243,000
Regular	213,759,000	163,478,000	179,243,000
PS	123,550,000	74,299,000	87,114,000
MOOE	83,463,000	89,179,000	92,129,000
CO	6,746,000		
Operations	296,441,000	371,376,000	356,398,000
Regular	296,441,000	371,376,000	356,398,000
PS	211,129,000	224,325,000	248,295,000
MOOE	84,247,000	109,123,000	108,103,000
CO	1,065,000	37,928,000	
TOTAL AGENCY BUDGET	510,200,000	534,854,000	535,641,000
Regular	510,200,000	534,854,000	535,641,000
PS	334,679,000	298,624,000	335,409,000
MOOE	167,710,000	198,302,000	200,232,000
CO	7,811,000	37,928,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	390	391	391

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 507,761,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	108,366,000	78,951,000		187,317,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	118,831,000	29,152,000		147,983,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	307,529,000	200,232,000		507,761,000
National Capital Region (NCR)	307,529,000	200,232,000		507,761,000
TOTAL AGENCY BUDGET	307,529,000	200,232,000		507,761,000

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	80,332,000	92,129,000		172,461,000
100000100001000	General Management and Supervision	76,780,000	92,129,000		168,909,000
100000100002000	Administration of Personnel Benefits	3,552,000			3,552,000
Sub-total, General Administration and Support		80,332,000	92,129,000		172,461,000
3000000000000000	Operations	227,197,000	108,103,000		335,300,000
3100000000000000	00 : Empowerment and Protection of Overseas Filipino Workers ensured	227,197,000	108,103,000		335,300,000
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	108,366,000	78,951,000		187,317,000
310100100001000	Overseas Employment Facilitation Services	68,812,000	54,702,000		123,514,000

310100100002000	Worker's Welfare and Government Placement Services	39,554,000	24,249,000	63,803,000
310200000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	118,831,000	29,152,000	147,983,000
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	57,614,000	21,809,000	79,423,000
310200100002000	Adjudication Service	61,217,000	7,343,000	68,560,000
Sub-total, Operations		227,197,000	108,103,000	335,300,000
TOTAL NEW APPROPRIATIONS		P 307,529,000 =====	P 200,232,000 =====	P 507,761,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	229,022	206,682	232,330
Total Permanent Positions	229,022	206,682	232,330
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,085	8,808	9,384
Representation Allowance	4,893	5,196	5,340
Transportation Allowance	4,320	5,094	5,238
Clothing and Uniform Allowance	1,908	2,202	2,346
Honoraria	224	264	264
Mid-Year Bonus - Civilian	14,956	17,224	19,360
Year End Bonus	15,078	17,224	19,360
Cash Gift	1,565	1,835	1,955
Productivity Enhancement Incentive	1,565	1,835	1,955
Step Increment		517	581
Collective Negotiation Agreement	9,575		
Total Other Compensation Common to All	61,169	60,199	65,783
Other Compensation for Specific Groups			
Other Personnel Benefits	3,223		
Total Other Compensation for Specific Groups	3,223		
Other Benefits			
Retirement and Life Insurance Premiums	25,638	24,803	27,880
PAG-IBIG Contributions	331	440	469
PhilHealth Contributions	1,569	1,938	2,144
Employees Compensation Insurance Premiums	331	440	469
Loyalty Award - Civilian		195	
Terminal Leave	10,896	1,334	3,552
Total Other Benefits	38,765	29,150	34,514
Non-Permanent Positions	2,500	2,593	2,782
TOTAL PERSONNEL SERVICES	334,679	298,624	335,409

Maintenance and Other Operating Expenses

Travelling Expenses	9,170	9,594	9,030
Training and Scholarship Expenses	4,431	5,529	5,145
Supplies and Materials Expenses	12,274	25,558	26,190
Utility Expenses	21,931	25,622	23,970
Communication Expenses	16,275	16,895	17,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,046	1,048	1,194
Professional Services	2,050	2,246	2,260
General Services	65,488	57,584	57,563
Repairs and Maintenance	2,736	4,571	5,475
Taxes, Insurance Premiums and Other Fees	3,426	4,352	4,390
Other Maintenance and Operating Expenses			
Advertising Expenses	556	700	700
Printing and Publication Expenses	70	15,616	15,620
Representation Expenses	6,442	10,916	10,925
Transportation and Delivery Expenses	24		
Rent/Lease Expenses	14,624	15,684	15,990
Subscription Expenses	6,179	2,217	4,280
Other Maintenance and Operating Expenses	988	170	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	167,710	198,302	200,232
TOTAL CURRENT OPERATING EXPENDITURES	502,389	496,926	535,641
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,000		
Buildings and Other Structures		2,928	
Machinery and Equipment Outlay	1,811		
Transportation Equipment Outlay		35,000	
TOTAL CAPITAL OUTLAYS	7,811	37,928	
GRAND TOTAL	510,200	534,854	535,641

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased;
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>2019 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%	97.23%
2. Percentage of registered jobseekers placed for overseas employment	5%	4.6%

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%	99.24%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-41.94%
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%	40.78%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	82.77%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	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%