

B. OVERSEAS WORKERS WELFARE ADMINISTRATIONAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations		<u>11,719,439</u>	<u>11,949,507</u>
General Fund		11,719,439	11,949,507
Automatic Appropriations		<u>31,028</u>	<u>31,722</u>
Retirement and Life Insurance Premiums		31,028	31,722
Continuing Appropriations		<u>525,258</u>	
Unobligated Releases for Capital Outlays R.A. No. 11639		321	
Unobligated Releases for MOOE R.A. No. 11639		<u>524,937</u>	
Total Available Appropriations		12,275,725	11,981,229
Unused Appropriations		<u>(525,258)</u>	
Unobligated Allotment		<u>(525,258)</u>	
TOTAL OBLIGATIONS		<u>11,750,467</u>	<u>11,981,229</u>

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support		<u>1,057,337,000</u>	<u>1,170,425,000</u>
Regular		<u>1,057,337,000</u>	<u>1,170,425,000</u>
PS		93,557,000	108,109,000
MOOE		762,056,000	977,572,000
FinEx		1,724,000	
CO		200,000,000	84,744,000

Operations	10,693,130,000	10,810,804,000
Regular	10,693,130,000	10,810,804,000
PS	703,697,000	909,079,000
MOOE	9,989,433,000	9,901,725,000
TOTAL AGENCY BUDGET	11,750,467,000	11,981,229,000
Regular	11,750,467,000	11,981,229,000
PS	797,254,000	1,017,188,000
MOOE	10,751,489,000	10,879,297,000
FinEx	1,724,000	
CO	200,000,000	84,744,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions		506	490
Total Number of Filled Positions		417	401

Proposed New Appropriations Language
 For general administration, and operations, as indicated hereunder.....P 11,949,507,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	885,334,000	9,901,725,000		10,787,059,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	985,466,000	10,879,297,000	84,744,000	11,949,507,000
TOTAL AGENCY BUDGET	985,466,000	10,879,297,000	84,744,000	11,949,507,000
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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 assistance, placement, remittance assistance, and 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 actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

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

- (a) URS or other electronic means for reports not covered by the URS; and
 (b) 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.

3. 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>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	100,132,000	977,572,000	84,744,000	1,162,448,000
100000100001000	General Management and Supervision	92,381,000	977,572,000	84,744,000	1,154,697,000
	National Capital Region (NCR)	92,381,000	977,572,000	84,744,000	1,154,697,000
	Central Office	92,381,000	977,572,000	84,744,000	1,154,697,000
100000100002000	Administration of Personnel Benefits	7,751,000			7,751,000
	National Capital Region (NCR)	7,751,000			7,751,000
	Central Office	7,751,000			7,751,000
Sub-total, General Administration and Support		100,132,000	977,572,000	84,744,000	1,162,448,000
3000000000000000	Operations	885,334,000	9,901,725,000		10,787,059,000
3101000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	885,334,000	9,901,725,000		10,787,059,000
310100100001000	Training and Scholarship Grant	28,349,000			28,349,000
	National Capital Region (NCR)	28,349,000			28,349,000
	Central Office	28,349,000			28,349,000
310100100002000	Welfare Services	796,251,000	9,901,725,000		10,697,976,000
	National Capital Region (NCR)	796,251,000	9,901,725,000		10,697,976,000
	Central Office	796,251,000	9,901,725,000		10,697,976,000

310100100003000 Membership Promotion	<u>60,734,000</u>		<u>60,734,000</u>
National Capital Region (NCR)	<u>60,734,000</u>		<u>60,734,000</u>
Central Office	<u>60,734,000</u>		<u>60,734,000</u>
Sub-total, Operations	<u>885,334,000</u>	<u>9,901,725,000</u>	<u>10,787,059,000</u>
TOTAL NEW APPROPRIATIONS	P 985,466,000	P 10,879,297,000	P 84,744,000 P 11,949,507,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		258,566	264,344
Total Permanent Positions		<u>258,566</u>	<u>264,344</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		9,456	9,624
Representation Allowance		4,446	4,386
Transportation Allowance		4,446	4,386
Clothing and Uniform Allowance		2,364	2,406
Mid-Year Bonus - Civilian		21,547	22,028
Year End Bonus		21,547	22,028
Cash Gift		1,970	2,005
Per Diems		423	924
Productivity Enhancement Incentive		1,970	2,005
Step Increment		647	661
Total Other Compensation Common to All		<u>68,816</u>	<u>70,453</u>
Other Compensation for Specific Groups			
Overseas Allowance		416,565	631,060
Total Other Compensation for Specific Groups		<u>416,565</u>	<u>631,060</u>
Other Benefits			
Retirement and Life Insurance Premiums		31,028	31,722
PAG-IBIG Contributions		472	481
PhilHealth Contributions		5,511	5,636
Employees Compensation Insurance Premiums		472	481
Loyalty Award - Civilian		95	410
Terminal Leave		10,888	7,751
Total Other Benefits		<u>48,466</u>	<u>46,481</u>
Non-Permanent Positions		<u>4,841</u>	<u>4,850</u>
TOTAL PERSONNEL SERVICES		<u>797,254</u>	<u>1,017,188</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,478,846	1,558,512
Training and Scholarship Expenses	18,381	22,176
Supplies and Materials Expenses	276,123	299,303
Utility Expenses	41,739	53,065
Communication Expenses	38,510	52,598
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	5,328	5,663
Professional Services	50,949	59,723
General Services	412,993	529,832
Repairs and Maintenance	27,351	26,810
Taxes, Insurance Premiums and Other Fees	15,997	15,803
Other Maintenance and Operating Expenses		
Advertising Expenses	819	1,944
Printing and Publication Expenses	1,172	7,790
Representation Expenses	13,621	28,087
Transportation and Delivery Expenses	307,361	324,692
Rent/Lease Expenses	3,810,097	3,831,405
Subscription Expenses	3,864	20,301
Other Maintenance and Operating Expenses	4,248,338	4,041,593
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,751,489	10,879,297
Financial Expenses		
Bank Charges	1,724	
TOTAL FINANCIAL EXPENSES	1,724	
TOTAL CURRENT OPERATING EXPENDITURES	11,550,467	11,896,485
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	100,000	43,092
Machinery and Equipment Outlay	10,000	36,249
Transportation Equipment Outlay	90,000	
Furniture, Fixtures and Books Outlay		5,403
TOTAL CAPITAL OUTLAYS	200,000	84,744
GRAND TOTAL	11,750,467	11,981,229

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Ensure a timely and adequate social protection programs and services for OFWs and their families

ORGANIZATIONAL OUTCOME : Social Protection for OFWs Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Social Protection for OFWs Enhanced		P 10,693,130,000	P 10,810,804,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		P 10,693,130,000	P 10,810,804,000
Outcome Indicator(s)			
1. Percentage of scholars employed within six (6) months after graduation	50%	50%	50%
2. Percentage of trainees deployed two (2) weeks after the training	50%	50%	50%

3. Number of business enterprise established	38,667	38,667	30,089
4. Percentage of workers who rated the repatriation service as satisfactory or better	50%	50%	50%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	70%	70%
Output Indicator(s)			
1. Number of graduates	20,000	20,000	20,000
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	50%	50%	50%
3. Number of livelihood grantees	38,667	38,667	30,089
4. Percentage of workers repatriated within the prescribed time frame	100%	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	100%	100%