

B. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Cash-Based)</u>		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>11,719,439</u>	<u>3,647,056</u>	<u>3,377,506</u>
General Fund	11,719,439	3,647,056	3,377,506

Automatic Appropriations	<u>32,719</u>	<u>31,722</u>	<u>31,664</u>
Retirement and Life Insurance Premiums	32,719	31,722	31,664
Continuing Appropriations	<u>525,258</u>	<u>9,291,582</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	119,121		
R.A. No. 11936		48,303	
Unobligated Releases for MOOE			
R.A. No. 11639	406,137		
R.A. No. 11936		9,243,279	
Budgetary Adjustment(s)	<u>21,020</u>		
Release(s) from:			
Pension and Gratuity Fund	<u>21,020</u>		
Total Available Appropriations	12,298,436	12,970,360	3,409,170
Unused Appropriations	<u>(9,327,626)</u>	<u>(9,291,582)</u>	
Unobligated Allotment	<u>(9,327,626)</u>	<u>(9,291,582)</u>	
TOTAL OBLIGATIONS	<u>2,970,810</u>	<u>3,678,778</u>	<u>3,409,170</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>957,719,000</u>	<u>1,283,125,000</u>	<u>991,196,000</u>
Regular	<u>957,719,000</u>	<u>1,283,125,000</u>	<u>991,196,000</u>
PS	126,870,000	108,109,000	130,087,000
MOOE	678,395,000	1,010,772,000	826,609,000
FinEx	452,000		
CO	152,002,000	164,244,000	34,500,000
Operations	<u>2,013,091,000</u>	<u>2,395,653,000</u>	<u>2,417,974,000</u>
Regular	<u>2,013,091,000</u>	<u>2,395,653,000</u>	<u>2,417,974,000</u>
PS	694,213,000	909,079,000	917,265,000
MOOE	1,217,953,000	1,486,574,000	1,488,309,000
CO	100,925,000		12,400,000
TOTAL AGENCY BUDGET	<u>2,970,810,000</u>	<u>3,678,778,000</u>	<u>3,409,170,000</u>
Regular	<u>2,970,810,000</u>	<u>3,678,778,000</u>	<u>3,409,170,000</u>
PS	821,083,000	1,017,188,000	1,047,352,000
MOOE	1,896,348,000	2,497,346,000	2,314,918,000
FinEx	452,000		
CO	252,927,000	164,244,000	46,900,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	506	506	506
Total Number of Filled Positions	408	407	407

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 3,377,506,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWS PROGRAM	893,634,000	1,488,309,000	12,400,000	2,394,343,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,015,688,000	2,314,918,000	46,900,000	3,377,506,000
TOTAL AGENCY BUDGET	1,015,688,000	2,314,918,000	46,900,000	3,377,506,000

SPECIAL PROVISION(S)

- Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from the sum total of the amounts under the management and fiscal administration of the OWWA Board and Secretariat, membership contributions, investment and interest income, and income from other sources shall be used to serve the welfare of member-OFWs and their families, including the reintegration of OFWs, repatriation assistance, loan and other credit assistance, workers assistance and on-site services, and social benefits, and to finance core programs and services of the OWWA 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.

- 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:
 - 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	122,054,000	826,609,000	34,500,000	983,163,000
100000100001000	General Management and Supervision	93,792,000	826,609,000	34,500,000	954,901,000
	National Capital Region (NCR)	93,792,000	826,609,000	34,500,000	954,901,000
	Central Office	93,792,000	826,609,000	34,500,000	954,901,000
100000100002000	Administration of Personnel Benefits	28,262,000			28,262,000
	National Capital Region (NCR)	28,262,000			28,262,000
	Central Office	28,262,000			28,262,000
Sub-total, General Administration and Support		122,054,000	826,609,000	34,500,000	983,163,000
3000000000000000	Operations.	893,634,000	1,488,309,000	12,400,000	2,394,343,000
3101000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	893,634,000	1,488,309,000	12,400,000	2,394,343,000
310100100001000	Training and Scholarship Grant	29,485,000			29,485,000
	National Capital Region (NCR)	29,485,000			29,485,000
	Central Office	29,485,000			29,485,000
310100100002000	Welfare Services	804,984,000	1,488,309,000	12,400,000	2,305,693,000
	National Capital Region (NCR)	804,984,000	1,488,309,000	12,400,000	2,305,693,000
	Central Office	804,984,000	1,488,309,000	12,400,000	2,305,693,000
310100100003000	Membership Promotion	59,165,000			59,165,000
	National Capital Region (NCR)	59,165,000			59,165,000
	Central Office	59,165,000			59,165,000
Sub-total, Operations		893,634,000	1,488,309,000	12,400,000	2,394,343,000
TOTAL NEW APPROPRIATIONS		P 1,015,688,000	P 2,314,918,000	P 46,900,000	P 3,377,506,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	263,876	264,344	263,867
Total Permanent Positions	263,876	264,344	263,867
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,511	9,624	9,768
Representation Allowance	5,177	4,386	4,890
Transportation Allowance	4,232	4,386	4,890
Clothing and Uniform Allowance	1,788	2,406	2,849
Overtime Pay	4,049		
Mid-Year Bonus - Civilian	21,558	22,028	21,990
Year End Bonus	22,147	22,028	21,990
Cash Gift	2,003	2,005	2,035
Per Diems	94	924	924
Productivity Enhancement Incentive	1,991	2,005	2,035
Step Increment		661	659
Collective Negotiation Agreement	12,795		
Total Other Compensation Common to All	83,345	70,453	72,030
Other Compensation for Specific Groups			
Overseas Allowance	392,487	631,060	638,502
Other Personnel Benefits	8,200		
Total Other Compensation for Specific Groups	400,687	631,060	638,502
Other Benefits			
Retirement and Life Insurance Premiums	32,514	31,722	31,664
PAG-IBIG Contributions	470	481	977
PhilHealth Contributions	5,214	5,636	6,366
Employees Compensation Insurance Premiums	505	481	489
Loyalty Award - Civilian		410	385
Terminal Leave	29,920	7,751	28,262
Total Other Benefits	68,623	46,481	68,143
Non-Permanent Positions	4,552	4,850	4,810
TOTAL PERSONNEL SERVICES	821,083	1,017,188	1,047,352
Maintenance and Other Operating Expenses			
Travelling Expenses	628,020	408,512	595,252
Training and Scholarship Expenses	14,897	23,176	19,415
Supplies and Materials Expenses	112,284	311,803	116,536
Utility Expenses	38,402	53,065	41,577
Communication Expenses	31,566	52,598	43,443
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,388	5,663	905
Professional Services	23,004	64,923	61,069
General Services	410,079	529,832	539,682
Repairs and Maintenance	15,731	26,810	36,862
Financial Assistance/Subsidy	209,556		80,710
Taxes, Insurance Premiums and Other Fees	13,247	15,803	13,265
Other Maintenance and Operating Expenses			
Advertising Expenses	604	1,944	5,939
Printing and Publication Expenses	425	7,790	10,887

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Representation Expenses	12,960	28,087	12,916
Transportation and Delivery Expenses	50,282	324,692	6,889
Rent/Lease Expenses	131,361	424,205	574,740
Subscription Expenses	6,377	29,801	6,377
Bank Transaction Fee	3,967		2,137
Other Maintenance and Operating Expenses	191,198	188,642	146,317
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,896,348</u>	<u>2,497,346</u>	<u>2,314,918</u>
Financial Expenses			
Bank Charges	452		
TOTAL FINANCIAL EXPENSES	<u>452</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,717,883</u>	<u>3,514,534</u>	<u>3,362,270</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100,000	78,392	
Machinery and Equipment Outlay	8,212	48,549	34,500
Transportation Equipment Outlay	144,715	31,900	12,400
Furniture, Fixtures and Books Outlay		5,403	
TOTAL CAPITAL OUTLAYS	<u>252,927</u>	<u>164,244</u>	<u>46,900</u>
GRAND TOTAL	<u>2,970,810</u>	<u>3,678,778</u>	<u>3,409,170</u>

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Social Protection for OFWs Enhanced		P 2,013,091,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		P 2,013,091,000
Outcome Indicator(s)		
1. Percentage of scholars employed within six (6) months after graduation	50%	50%
2. Percentage of trainees deployed two (2) weeks after the training	50%	94.45%
3. Number of business enterprise established	38,667	41,172
4. Percentage of workers who rated the repatriation service as satisfactory or better	50%	83%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	70%

Output Indicator(s)		
1. Number of graduates	20,000	22,027
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	50%	76%
3. Number of livelihood grantees	38,667	41,172
4. Percentage of workers repatriated within the prescribed time frame	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Social Protection for OFWs Enhanced		P 2,395,653,000	P 2,417,974,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		P 2,395,653,000	P 2,417,974,000
Outcome Indicator(s)			
1. Percentage of scholars employed within six (6) months after graduation	N/A	50%	N/A
Percentage of scholars who graduated or completed the education/trainings	70%	N/A	70%
2. Percentage of trainees deployed two (2) weeks after the training	N/A	50%	N/A
Percentage of OFW who completed the Pre-Departure Orientation Seminar (PDOS)	80%	N/A	80%
3. Number of business enterprise established	38,667	30,089	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	N/A	20,000	N/A
Number of scholars	65,954	N/A	65,954
2. Number of OFWs who attended the PDOS	659,053	N/A	659,053
3. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	50%	50%	50%
4. Number of livelihood grantees	38,667	30,089	30,089
5. Percentage of workers repatriated within the prescribed time frame	100%	100%	100%
6. Percentage of claims released within the prescribed time frame	100%	100%	100%