

XIX. DEPARTMENT OF MIGRANT WORKERS

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	4,174,837	6,249,116	4,458,225
General Fund	4,174,837	6,249,116	4,458,225
Automatic Appropriations	211,520	201,044	636,517
Retirement and Life Insurance Premiums	48,386	37,910	55,923
Special Account	163,134	163,134	580,594
Continuing Appropriations	81,551	1,071,848	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		16,964	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	38,748		
R.A. No. 11936		249,509	
Unobligated Releases for MOOE			
R.A. No. 11641 - Verification Fee Fund		2,312	
R.A. No. 11639	42,803		
R.A. No. 11936		802,336	
Unobligated Releases for FinEx			
R.A. No. 11936		727	
Budgetary Adjustment(s)	131,837		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	12,811		
Pension and Gratuity Fund	22,835		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	96,191		
Total Available Appropriations	4,599,745	7,522,008	5,094,742
Unused Appropriations	(1,320,746)	(1,071,848)	
Unreleased Appropriation	(244,613)	(16,964)	
Unobligated Allotment	(1,076,133)	(1,054,884)	
TOTAL OBLIGATIONS	3,278,999	6,450,160	5,094,742

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	484,088,000	827,060,000	643,906,000
Regular	484,088,000	827,060,000	643,906,000
PS	268,724,000	154,257,000	192,498,000
MOOE	160,289,000	166,130,000	261,340,000
CO	55,075,000	506,673,000	190,068,000
Operations	2,794,911,000	5,623,100,000	4,450,836,000
Regular	2,794,911,000	5,623,100,000	4,450,836,000
PS	1,241,360,000	1,248,754,000	1,208,606,000
MOOE	1,538,883,000	3,905,088,000	3,162,134,000
FinEx	7,273,000		
CO	7,395,000	469,258,000	80,096,000
TOTAL AGENCY BUDGET	3,278,999,000	6,450,160,000	5,094,742,000
Regular	3,278,999,000	6,450,160,000	5,094,742,000
PS	1,510,084,000	1,403,011,000	1,401,104,000
MOOE	1,699,172,000	4,071,218,000	3,423,474,000
FinEx	7,273,000		
CO	62,470,000	975,931,000	270,164,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,882	1,882	1,882
Total Number of Filled Positions	484	688	688

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 4,458,225,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	825,411,000	2,460,562,000	17,875,000	3,303,848,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	98,285,000	44,122,000		142,407,000
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	214,560,000	13,893,000		228,453,000
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	28,174,000	62,963,000	62,221,000	153,358,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,345,181,000	2,842,880,000	270,164,000	4,458,225,000
TOTAL AGENCY BUDGET	1,345,181,000	2,842,880,000	270,164,000	4,458,225,000
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SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, Five Hundred Eighty Million Five Hundred Ninety Four Thousand Pesos (P580,594,000) sourced from collections of verification fees earned in foreign posts may be retained as a working fund for the administrative and operational expenses of DMW's Foreign Service Offices in accordance with E.O. No. 1022, s. 1985, and subject to the guidelines issued jointly by the DBM, DMW, and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the MOOE requirements of DMW's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of the Overseas Filipino Workers (OFW) Hospital shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and capital outlay requirements, to ensure the provision of quality healthcare services to OFWs, their dependents, and other patients needing laboratory testing and medical treatment.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospital 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, s. 1987, and to appropriate criminal action under existing penal laws.

The DMW shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year, its audited financial statements for the immediately preceding year. The Secretary of Migrant Workers and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DMW website.

3. Reporting and Posting Requirements. The DMW 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; and
 - (b) DMW's website.

The DMW 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.

4. 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	178,751,000	261,340,000	190,068,000	630,159,000
100000100001000	General Management and Supervision	151,593,000	261,340,000	190,068,000	603,001,000
	National Capital Region (NCR)	151,593,000	261,340,000	190,068,000	603,001,000
	Central Office	151,593,000	261,340,000	190,068,000	603,001,000
100000100002000	Administration of Personnel Benefits	27,158,000			27,158,000
	National Capital Region (NCR)	27,158,000			27,158,000
	Central Office	27,158,000			27,158,000
Sub-total, General Administration and Support		178,751,000	261,340,000	190,068,000	630,159,000
3000000000000000	Operations	1,166,430,000	2,581,540,000	80,096,000	3,828,066,000
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	825,411,000	2,460,562,000	17,875,000	3,303,848,000
310100100001000	Overseas Employment Facilitation Services	13,150,000	376,661,000		389,811,000
	National Capital Region (NCR)	13,150,000	376,661,000		389,811,000
	Central Office	13,150,000	376,661,000		389,811,000
310100100002000	Worker's Welfare and Government Placement Services	812,261,000	2,083,901,000	17,875,000	2,914,037,000
	National Capital Region (NCR)	812,261,000	2,083,901,000	17,875,000	2,914,037,000
	Central Office	812,261,000	2,083,901,000	17,875,000	2,914,037,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	98,285,000	44,122,000		142,407,000
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	46,690,000	36,786,000		83,476,000
	National Capital Region (NCR)	46,690,000	36,786,000		83,476,000
	Central Office	46,690,000	36,786,000		83,476,000
310200100002000	Adjudication Service	51,595,000	7,336,000		58,931,000
	National Capital Region (NCR)	51,595,000	7,336,000		58,931,000
	Central Office	51,595,000	7,336,000		58,931,000

3103000000000000	LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM	<u>214,560,000</u>	<u>13,893,000</u>		<u>228,453,000</u>
310300100001000	Promotion of International Labor Affairs	<u>214,560,000</u>	<u>13,893,000</u>		<u>228,453,000</u>
	National Capital Region (NCR)	<u>214,560,000</u>	<u>13,893,000</u>		<u>228,453,000</u>
	Central Office	<u>214,560,000</u>	<u>13,893,000</u>		<u>228,453,000</u>
3104000000000000	MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM	<u>28,174,000</u>	<u>62,963,000</u>	<u>62,221,000</u>	<u>153,358,000</u>
310400100001000	Maritime training and maritime assessment services	<u>19,854,000</u>	<u>41,598,000</u>	<u>61,521,000</u>	<u>122,973,000</u>
	National Capital Region (NCR)	<u>19,854,000</u>	<u>41,598,000</u>	<u>61,521,000</u>	<u>122,973,000</u>
	Central Office	<u>19,854,000</u>	<u>41,598,000</u>	<u>61,521,000</u>	<u>122,973,000</u>
310400100002000	Maritime research services	<u>8,320,000</u>	<u>21,365,000</u>	<u>700,000</u>	<u>30,385,000</u>
	National Capital Region (NCR)	<u>8,320,000</u>	<u>21,365,000</u>	<u>700,000</u>	<u>30,385,000</u>
	Central Office	<u>8,320,000</u>	<u>21,365,000</u>	<u>700,000</u>	<u>30,385,000</u>
Sub-total, Operations		<u>1,166,430,000</u>	<u>2,581,540,000</u>	<u>80,096,000</u>	<u>3,828,066,000</u>

TOTAL NEW APPROPRIATIONS P 1,345,181,000 P 2,842,880,000 P 270,164,000 P 4,458,225,000
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Obligations, by Object of Expenditures

CYs 2023-2025
 (In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	509,186	315,923	466,024
Total Permanent Positions	<u>509,186</u>	<u>315,923</u>	<u>466,024</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	13,556	12,144	16,512
Representation Allowance	9,272	5,040	7,482
Transportation Allowance	7,963	5,040	7,482
Clothing and Uniform Allowance	3,354	3,036	4,816
Honoraria	7,504	7,504	8,482
Mid-Year Bonus - Civilian	40,445	26,327	38,836
Year End Bonus	40,858	26,327	38,836
Cash Gift	3,715	2,530	3,440
Productivity Enhancement Incentive	3,603	2,530	3,440
Performance Based Bonus	12,811		

Step Increment		790	1,165
Collective Negotiation Agreement	22,830		
Total Other Compensation Common to All	<u>165,911</u>	<u>91,268</u>	<u>130,491</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	821	821	684
Overseas Allowance	721,815	947,882	707,314
Longevity Pay	370		
Other Personnel Benefits	27,229		
Special Counsel Allowance	896		
Total Other Compensation for Specific Groups	<u>751,131</u>	<u>948,703</u>	<u>707,998</u>
Other Benefits			
Retirement and Life Insurance Premiums	48,386	37,910	55,923
PAG-IBIG Contributions	901	607	1,652
PhilHealth Contributions	8,675	6,563	10,961
Employees Compensation Insurance Premiums	893	607	827
Loyalty Award - Civilian	110	25	70
Terminal Leave	24,147	1,405	27,158
Total Other Benefits	<u>83,112</u>	<u>47,117</u>	<u>96,591</u>
Non-Permanent Positions	<u>744</u>		
TOTAL PERSONNEL SERVICES	<u>1,510,084</u>	<u>1,403,011</u>	<u>1,401,104</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	109,836	155,626	51,994
Training and Scholarship Expenses	9,310	35,417	18,887
Supplies and Materials Expenses	109,522	581,172	542,641
Utility Expenses	58,199	91,649	47,160
Communication Expenses	51,476	58,870	46,072
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,717	4,938	5,190
Professional Services	336,300	516,952	381,786
General Services	163,290	271,889	188,645
Repairs and Maintenance	24,481	135,761	41,262
Financial Assistance/Subsidy	418,047	1,574,833	1,038,000
Taxes, Insurance Premiums and Other Fees	14,096	13,988	11,334
Other Maintenance and Operating Expenses			
Advertising Expenses	750	861	1,945
Printing and Publication Expenses	2,194	13,851	1,423
Representation Expenses	40,403	55,118	26,329
Transportation and Delivery Expenses	4,781	14,199	100
Rent/Lease Expenses	237,734	194,297	279,536
Membership Dues and Contributions to Organizations	184	120	120
Subscription Expenses	3,160	15,606	38,670
Donations	1,865	3,426	
Bank Transaction Fee		3,648	10,000
Other Maintenance and Operating Expenses	109,827	328,997	692,380
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,699,172</u>	<u>4,071,218</u>	<u>3,423,474</u>
Financial Expenses			
Bank Charges	7,273		
TOTAL FINANCIAL EXPENSES	<u>7,273</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,216,529</u>	<u>5,474,229</u>	<u>4,824,578</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		501,898	
Machinery and Equipment Outlay	21,285	259,933	265,464

Transportation Equipment Outlay	40,204	164,600	4,700
Furniture, Fixtures and Books Outlay	981	49,500	
TOTAL CAPITAL OUTLAYS	<u>62,470</u>	<u>975,931</u>	<u>270,164</u>
GRAND TOTAL	<u>3,278,999</u>	<u>6,450,160</u>	<u>5,094,742</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improvement of quality of life of OFWs and their families

ORGANIZATIONAL OUTCOME : Empowerment and Protection of Overseas Filipino Workers ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Empowerment and Protection of Overseas Filipino Workers ensured		P 2,794,911,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		P 2,511,174,000
Outcome Indicator(s)		
1. Percentage of clients who rate the services as good or better	94%	97.87% (21,647 out of 22,118)
2. Percentage of registered jobseekers placed for overseas employment	100%	100% (7,396 out of 7,396)
3. Percentage of LGUs that were able to implement reintegration program	100%	100% (37 out of 37)
Output Indicator(s)		
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100% (2,602,607 out of 2,602,607)
2. Percentage of target Migrant Workers Resource Center (MWRC) established and operationalized	100%	100%
3. Number of beneficiaries assisted and served	1,017,960	1,192,270
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		P 165,892,000
Outcome Indicator(s)		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	100%	100% (328 out of 328)
2. Percentage decrease in the number of illegal recruitment complainants	5%	5.23% (163 from 172)
3. Percentage of targeted Anti-Illegal Recruitment and Trafficking-in-Person (AIRTIP) partnership agreements with stakeholders evaluated and approved	100%	100% (30 out of 30)
Output Indicator(s)		
1. Percentage of applications for licenses, Special Recruitment Authority and Letter of Acknowledgment acted upon within the prescribed period	100%	100% (5,261 SRAs, 2,864 LOAs, 85 licenses)

2. Disposition rate of new adjudication cases filed (January to June of current year) decided by year-end (December of the same year)	50%	51.10% (950 out of 1,859)
3. Percentage of licensed recruitment and manning agencies inspected and assessed	100%	120.78% (616 out of 510)
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM		P 31,544,000
Outcome Indicator(s)		
1. Percentage of obligations and commitments to migration-related international organizations and treaties complied and implemented	100%	100% (2 out of 2)
Output Indicator(s)		
1. Percentage increase in the number of negotiated international agreements and treaties on labor migration	20%	3,700%
2. Number of country and occupation specific employment contracts formulated and implemented	20	15
MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM		P 86,301,000
Outcome Indicator(s)		
1. Percentage of seafarer-trainees employed a year after completion of training	82%	85.48% (901 out of 1,054)
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	100%	87.35% (787 out of 901)
3. Percentage of research papers used as input to policy formulation and program development	100%	100% (2 out of 2)
Output Indicator(s)		
1. Number of trainees/participants who completed the course	10,000	15,260
2. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100% (15,260 out of 15,260)
3. Number of researches completed	2	2

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Empowerment and Protection of Overseas Filipino Workers ensured		P 5,623,100,000	P 4,450,836,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		P 5,252,790,000	P 3,895,413,000
Outcome Indicator(s)			
1. Percentage of clients who rated the services as good or better	94%	94%	94%
2. Percentage of registered jobseekers placed for overseas employment	N/A	100%	N/A
Percentage of registered jobseekers for government-to-government deployment placed for overseas employment	100%	N/A	100%

3. Percentage of LGUs that were able to implement reintegration program	N/A	100%	N/A
Output Indicator(s)			
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%	100%
2. Percentage of target Migrant Workers Resource Center (MWRC) established and operationalized	N/A	100%	N/A
3. Number of beneficiaries assisted and served	N/A	1,017,960	N/A
Percentage of beneficiaries provided with assistance within the prescribed timeline	100%	N/A	100%
4. Percentage of LGUs assisted in the implementation of reintegration program	100%	N/A	100%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		P 157,149,000	P 151,398,000
Outcome Indicator(s)			
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	N/A	100%	N/A
Percentage of licensed recruitment and manning agencies with filed application compliant with recruitment rules and regulations	100%	N/A	100%
2. Percentage decrease in the number of illegal recruitment complainants	N/A	5%	N/A
3. Percentage of targeted Anti-Illegal Recruitment and Trafficking-in-Person (AIRTIP) partnership agreements with stakeholders evaluated and approved	100%	100%	100%
Output Indicator(s)			
1. Percentage of applications for licenses, Special Recruitment Authority and Letter of Acknowledgment acted upon within the prescribed period	100%	100%	100%
2. Disposition rate of new adjudication cases filed (January to June of current year) decided by year-end (December of the same year)	N/A	50%	N/A
Disposition rate of new adjudication cases filed/docketed in the first semester of current year disposed/decided by the end of the year	50%	N/A	50%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	N/A	100%	N/A
Percentage of licensed recruitment and manning agencies due for renewal and annual inspection inspected and assessed within the prescribed timeline	100%	N/A	100%
4. Percentage of illegal recruitment complainants assisted and endorsed for prosecution within the prescribed period	80%	N/A	80%
LABOR MIGRATION POLICY AND INTERNATIONAL COOPERATION PROGRAM		P 83,984,000	P 248,902,000
Outcome Indicator(s)			
1. Percentage of obligations and commitments to migration-related international organizations and treaties complied and implemented	100%	100%	100%

Output Indicator(s)

1. Percentage increase in the number of negotiated international agreements and treaties on labor migration	N/A	20%	N/A
Percentage of international agreements and treaties on labor migration reviewed/negotiated/signed	100%	N/A	100%
2. Number of country and occupation specific employment contracts formulated and implemented	N/A	20	N/A
Percentage of country specific and occupation specific employment contract reviewed/formulated/implemented	100%	N/A	100%

MARITIME RESEARCH AND SKILLS COMPETENCY PROGRAM

P 129,177,000

P 155,123,000

Outcome Indicator(s)

1. Percentage of seafarer-trainees employed a year after completion of training	N/A	82%	N/A
Percentage of trainees employed within a year after completion of training	82%	N/A	82%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	N/A	54%	N/A
Percentage of trainees whose jobs after completion of training are related to skills acquired	54%	N/A	54%
3. Percentage of research papers used as input to policy formulation and program development	100%	100%	100%

Output Indicator(s)

1. Number of trainees/participants who completed the course	N/A	10,000	N/A
Percentage of trainees who completed the course	90%	N/A	90%
2. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%	100%
3. Number of researches completed	N/A	2	N/A
Percentage of researches completed within the prescribed timeline	100%	N/A	100%

B. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</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
		=====	=====	=====	=====

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

610 EXPENDITURE PROGRAM FY 2025 VOLUME II

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%

GENERAL SUMMARY (Cash-Based)
 DEPARTMENT OF MIGRANT WORKERS

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,345,181,000	P 2,842,880,000	P 270,164,000	P 4,458,225,000
B. OVERSEAS WORKERS WELFARE ADMINISTRATION	<u>1,015,688,000</u>	<u>2,314,918,000</u>	<u>46,900,000</u>	<u>3,377,506,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF MIGRANT WORKERS	P 2,360,869,000	P 5,157,798,000	P 317,064,000	P 7,835,731,000
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