

C. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>82,792</u>	<u>86,184</u>	<u>84,352</u>
General Fund	82,792	86,184	84,352
Automatic Appropriations	<u>4,060</u>	<u>2,566</u>	<u>3,048</u>
Retirement and Life Insurance Premiums Special Account	2,559 1,501	2,566	3,048
Continuing Appropriations	<u>5,896</u>		
Unobligated Releases for Capital Outlays R.A. No. 10633	580		
Unobligated Releases for MOOE R.A. No. 10633	5,316		
Budgetary Adjustment(s)	<u>4,651</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,923		
Pension and Gratuity Fund	<u>1,728</u>		
Total Available Appropriations	97,399	88,750	87,400
Unused Appropriations	(<u>5,411</u>)		
Unobligated Allotment	(<u>5,411</u>)		
TOTAL OBLIGATIONS	<u>91,988</u>	<u>88,750</u>	<u>87,400</u>
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		EXPENDITURE PROGRAM (in pesos)		
No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	36,680,000	30,919,000	28,692,000
	PS	11,409,000	9,558,000	9,802,000
	MOOE	21,465,000	21,360,000	18,890,000
	FinEx		1,000	
	CO	3,806,000		
000003000000000	Operations	43,381,000	43,875,000	48,489,000
	PS	22,363,000	22,210,000	26,794,000
	MOOE	21,018,000	21,663,000	21,695,000
	FinEx		1,000	
	CO		1,000	
	Projects	11,927,000	13,956,000	10,219,000
	MOOE	10,331,000	6,280,000	5,796,000
	CO	1,596,000	7,676,000	4,423,000
TOTAL AGENCY BUDGET		91,988,000	88,750,000	87,400,000
	PS	33,772,000	31,768,000	36,596,000
	MOOE	52,814,000	49,303,000	46,381,000
	FinEx		2,000	
	CO	5,402,000	7,677,000	4,423,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	61	61	61

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated
 hereunder.....P 84,352,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	24,519,000	21,695,000		46,214,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	33,548,000	46,381,000	4,423,000	84,352,000
National Capital Region (NCR)	33,548,000	46,381,000	4,423,000	84,352,000
TOTAL AGENCY BUDGET	33,548,000	46,381,000	4,423,000	84,352,000
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SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	9,029,000	18,890,000		27,919,000
1030010001000000 General Management and Supervision	P 8,754,000	P 18,890,000		P 27,644,000
1030010002000000 Administration of Personnel Benefits	275,000			275,000
Sub-total, General Administration and Support	9,029,000	18,890,000		27,919,000
0000030000000000 Operations	24,519,000	21,695,000		46,214,000
0000030100000000 MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	24,519,000	21,695,000		46,214,000
0000030101000000 Welfare Programs for Filipinos Overseas	24,519,000	21,695,000		46,214,000
1010030101000001 Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	24,519,000	21,695,000		46,214,000
Sub-total, Operations	24,519,000	21,695,000		46,214,000
TOTAL PROGRAMS AND ACTIVITIES	P 33,548,000	P 40,585,000		P 74,133,000
0000040000000000 Locally-Funded Projects		5,796,000	4,423,000	10,219,000
0000041300000000 Research and Development		5,796,000	4,423,000	10,219,000
0000041306000000 Information and Communication Technology		5,796,000	4,423,000	10,219,000
1010041306000002 BalinkBayan Portal		4,230,000	1,610,000	5,840,000
1030041306000003 Enhanced Frontline Mission Critical Systems Project		1,566,000	2,813,000	4,379,000
Sub-total, Locally-Funded Project(s)		5,796,000	4,423,000	10,219,000
TOTAL PROJECTS		P 5,796,000	P 4,423,000	P 10,219,000
TOTAL NEW APPROPRIATIONS	P 33,548,000	P 46,381,000	P 4,423,000	P 84,352,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,685	21,379	25,399
Total Permanent Positions	<u>21,685</u>	<u>21,379</u>	<u>25,399</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,475	1,464	1,464
Representation Allowance	600	420	420
Transportation Allowance	300	420	420
Clothing and Uniform Allowance	305	305	305
Productivity Incentive Allowance	122		
Overtime Pay	260		
Mid-Year Bonus - Civilian			2,117
Year End Bonus	1,808	1,781	2,117
Cash Gift	306	305	305
Step Increment		97	153
Productivity Enhancement Incentive	1,783	305	305
Performance Based Bonus	676		
Total Other Compensation Common to All	<u>7,635</u>	<u>5,097</u>	<u>7,606</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	<u>10</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,357	2,566	3,048
PAG-IBIG Contributions	74	74	73
PhilHealth Contributions	211	208	212
Employees Compensation Insurance Premiums	72	74	73
Retirement Gratuity		2,370	
Terminal Leave			185
Total Other Benefits	<u>2,714</u>	<u>5,292</u>	<u>3,591</u>
Other Personnel Benefits			
Pension, Civilian Personnel	1,728		
Total Other Personnel Benefits	<u>1,728</u>		
TOTAL PERSONNEL SERVICES	<u>33,772</u>	<u>31,768</u>	<u>36,596</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,313	1,696	1,696
Training and Scholarship Expenses	3,955	2,900	4,685
Supplies and Materials Expenses	4,247	4,872	4,885
Utility Expenses	4,872	4,670	4,882
Communication Expenses	4,452	7,060	4,268
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	310	454	506
Professional Services	12,491	7,060	9,529
General Services	4,524	8,097	4,933
Repairs and Maintenance	1,074	960	527
Repairs and Maintenance of Leased Assets	13		
Taxes, Insurance Premiums and Other Fees	175	182	176
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50

Printing and Publication Expenses	4,039	1,130	1,475
Representation Expenses	639	160	478
Rent/Lease Expenses	9,479	9,464	8,241
Subscription Expenses	6	548	50
Other Maintenance and Operating Expenses	225		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,814</u>	<u>49,303</u>	<u>46,381</u>
Financial Expenses			
Other Financial Charges		2	
TOTAL FINANCIAL EXPENSES		<u>2</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>86,586</u>	<u>81,073</u>	<u>82,977</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,596	7,677	4,423
Transportation Equipment Outlay	1,650		
Furniture, Fixtures and Books Outlay	156		
TOTAL CAPITAL OUTLAYS	<u>5,402</u>	<u>7,677</u>	<u>4,423</u>
GRAND TOTAL	<u>91,988</u>	<u>88,750</u>	<u>87,400</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promotion of welfare and interest of Filipinos overseas

ORGANIZATIONAL

OUTCOME : 1. Filipinos overseas are productive and well-integrated
2. Overseas Filipinos actively contributing to Philippine development initiatives

PERFORMANCE INFORMATION

KEY STRATEGIES :

Provision of pre-departure services and responsive policies and programs for Filipinos overseas to empower them to become productive members of their respective communities abroad while maintaining strong political, economic, social and cultural ties with the motherland

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Filipinos overseas are productive and well-integrated		
Emigrants/overseas Filipinos are well-informed and prepared for integration in host countries		180,000
Policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized		25
Overseas Filipinos actively contributing to Philippine development initiatives		
Donors and beneficiaries assisted through economic diplomacy programs/activities		90 donors and 196,000 beneficiaries

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<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	
Direct Services to Overseas Filipinos	
Percentage of overseas Filipinos assisted who rate the services as good or better	85%
Percentage of overseas Filipinos who are aware of the programs of the CFO	100%
Percentage of requests for assistance responded to within 24 hours	80%
Number of overseas Filipino assisted	• 170,000
Formulation and Coordination of Programs with other Agencies	
Number of programs formulated and developed or reviewed and updated	25
Percentage of program beneficiaries who rate the program services as good or better	80%
Percentage of integrated programs reviewed at least twice in the last two (2) years	90%