

D. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

|                            | ( Cash-Based ) |                |                |
|----------------------------|----------------|----------------|----------------|
| <u>Description</u>         | <u>2024</u>    | <u>2025</u>    | <u>2026</u>    |
| New General Appropriations | <u>188,429</u> | <u>244,206</u> | <u>263,267</u> |
| General Fund               | 188,429        | 244,206        | 263,267        |

|  |           |           |         |
|--|-----------|-----------|---------|
| Automatic Appropriations                 | 5,178     | 5,773     | 7,023   |
| Retirement and Life Insurance Premiums   | 5,178     | 5,773     | 7,023   |
| Continuing Appropriations                | 14,629    | 12,136    |         |
| Unobligated Releases for Capital Outlays |           |           |         |
| R.A. No. 11936                           | 2,520     |           |         |
| R.A. No. 11975                           |           | 8,428     |         |
| Unobligated Releases for MOOE            |           |           |         |
| R.A. No. 11936                           | 12,109    |           |         |
| R.A. No. 11975                           |           | 3,708     |         |
| Budgetary Adjustment(s)                  | 10,032    |           |         |
| Release(s) from:                         |           |           |         |
| Miscellaneous Personnel Benefits Fund    | 4,518     |           |         |
| Pension and Gratuity Fund                | 1,498     |           |         |
| Unprogrammed Appropriation               |           |           |         |
| For Payment of Personnel Benefits        | 4,016     |           |         |
| Total Available Appropriations           | 218,268   | 262,115   | 270,290 |
| Unused Appropriations                    | ( 28,736) | ( 12,136) |         |
| Unobligated Allotment                    | ( 28,736) | ( 12,136) |         |
| TOTAL OBLIGATIONS                        | 189,532   | 249,979   | 270,290 |
|  | =====     | =====     | =====   |

EXPENDITURE PROGRAM  
(in pesos)

|                                      |                |                 |                  |
|--------------------------------------|----------------|-----------------|------------------|
|                                      | (              | Cash-Based      | )                |
|                                      |                |                 |                  |
| GAS / STO /<br>OPERATIONS / PROJECTS | 2024<br>Actual | 2025<br>Current | 2026<br>Proposed |
|                                      |                |                 |                  |
| General Administration and Support   | 57,639,000     | 84,579,000      | 92,209,000       |
|                                      |                |                 |                  |
| Regular                              | 57,639,000     | 84,579,000      | 92,209,000       |
|                                      |                |                 |                  |
| PS                                   | 30,644,000     | 33,060,000      | 39,486,000       |
| MOOE                                 | 17,426,000     | 39,068,000      | 44,203,000       |
| CO                                   | 9,569,000      | 12,451,000      | 8,520,000        |
| Operations                           | 131,893,000    | 165,400,000     | 178,081,000      |
|                                      |                |                 |                  |
| Regular                              | 89,200,000     | 165,400,000     | 178,081,000      |
|                                      |                |                 |                  |
| PS                                   | 44,407,000     | 36,947,000      | 43,184,000       |
| MOOE                                 | 43,671,000     | 116,972,000     | 124,997,000      |
| CO                                   | 1,122,000      | 11,481,000      | 9,900,000        |
| Projects / Purpose                   | 42,693,000     |                 |                  |
|                                      |                |                 |                  |
| Locally-Funded Project(s)            | 42,693,000     |                 |                  |
|                                      |                |                 |                  |
| MOOE                                 | 38,305,000     |                 |                  |
| CO                                   | 4,388,000      |                 |                  |

|                           |             |             |             |
|---------------------------|-------------|-------------|-------------|
| TOTAL AGENCY BUDGET       | 189,532,000 | 249,979,000 | 270,290,000 |
| Regular                   | 146,839,000 | 249,979,000 | 270,290,000 |
| PS                        | 75,051,000  | 70,007,000  | 82,670,000  |
| MOOE                      | 61,097,000  | 156,040,000 | 169,200,000 |
| CO                        | 10,691,000  | 23,932,000  | 18,420,000  |
| Projects / Purpose        | 42,693,000  |             |             |
| Locally-Funded Project(s) | 42,693,000  |             |             |
| MOOE                      | 38,305,000  |             |             |
| CO                        | 4,388,000   |             |             |

## STAFFING SUMMARY

|                                      | 2024 | 2025 | 2026 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 88   | 91   | 91   |
| Total Number of Filled Positions     | 73   | 86   | 86   |

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 263,267,000  
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| OPERATIONS BY PROGRAM             | PROPOSED 2026 ( Cash-Based ) |             |           |             |
|-----------------------------------|------------------------------|-------------|-----------|-------------|
|                                   | PS                           | MOOE        | CO        | TOTAL       |
| OVERSEAS FILIPINO WELFARE PROGRAM | 39,492,000                   | 124,997,000 | 9,900,000 | 174,389,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

| REGION                        | PS         | MOOE        | CO         | TOTAL       |
|-------------------------------|------------|-------------|------------|-------------|
| Regional Allocation           | 75,647,000 | 169,200,000 | 18,420,000 | 263,267,000 |
| National Capital Region (NCR) | 75,647,000 | 169,200,000 | 18,420,000 | 263,267,000 |
| TOTAL AGENCY BUDGET           | 75,647,000 | 169,200,000 | 18,420,000 | 263,267,000 |
|                               | =====      | =====       | =====      | =====       |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on Filipinos Overseas (CFO) 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) CFO's website.
- The CFO 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 )

|   |   | Current Operating Expenditures |   |                    |               |
|---|---|--------------------------------|---|--------------------|---------------|
|   |   | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| A.REGULAR PROGRAMS                            |   |                                |   |                    |               |
| 1000000000000000                              | General Administration and Support  | 36,155,000                     | 44,203,000  | 8,520,000          | 88,878,000    |
| 100000100001000                               | General Management and Supervision  | 35,776,000                     | 44,203,000  | 8,520,000          | 88,499,000    |
| 100000100002000                               | Administration of Personnel Benefits  | 379,000                        |   |                    | 379,000       |
| Sub-total, General Administration and Support |   | 36,155,000                     | 44,203,000  | 8,520,000          | 88,878,000    |
| 3000000000000000                              | Operations  | 39,492,000                     | 124,997,000                                       | 9,900,000          | 174,389,000   |
| 3101000000000000                              | OVERSEAS FILIPINO WELFARE PROGRAM   | 39,492,000                     | 124,997,000                                       | 9,900,000          | 174,389,000   |
| 310100100001000                               | Policy formulation, coordination, plan implementation of the Filipinos overseas program | 39,492,000                     | 124,997,000                                       | 9,900,000          | 174,389,000   |
| Sub-total, Operations                         |   | 39,492,000                     | 124,997,000                                       | 9,900,000          | 174,389,000   |
| TOTAL NEW APPROPRIATIONS                      |   | P 75,647,000                   | P 169,200,000                                     | P 18,420,000       | P 263,267,000 |
|   |   | =====                          | =====   | =====              | =====         |

Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

|   | ( Cash-Based ) |        |        |
|---|----------------|--------|--------|
|   | 2024           | 2025   | 2026   |
| Current Operating Expenditures                        |                |        |        |
| Personnel Services                                    |                |        |        |
| Civilian Personnel                                    |                |        |        |
| Permanent Positions                                   |                |        |        |
| Basic Salary  | 47,310         | 48,110 | 58,521 |
| Total Permanent Positions                             | 47,310         | 48,110 | 58,521 |
| Other Compensation Common to All                      |                |        |        |
| Personnel Economic Relief Allowance                   | 1,820          | 1,896  | 2,064  |
| Representation Allowance                              | 741            | 738    | 810    |
| Transportation Allowance                              | 606            | 738    | 810    |
| Clothing and Uniform Allowance                        | 546            | 553    | 602    |
| Mid-Year Bonus - Civilian                             | 3,951          | 4,009  | 4,877  |
| Year End Bonus  | 3,936          | 4,009  | 4,877  |
| Cash Gift   | 391            | 395    | 430    |
| Productivity Enhancement Incentive                    | 332            | 395    | 430    |
| Performance Based Bonus                               | 1,806          |        |        |
| Step Increment  |                | 120    | 146    |
| Collective Negotiation Agreement                      | 2,190          |        |        |
| Total Other Compensation Common to All                | 16,319         | 12,853 | 15,046 |
| Other Compensation for Specific Groups                |                |        |        |
| Lump-sum for Personnel Services                       |                | 1,642  |        |
| Other Personnel Benefits                              | 2,619          |        |        |
| Anniversary Bonus - Civilian                          |                | 213    |        |
| Total Other Compensation for Specific Groups          | 2,619          | 1,855  |        |
| Other Benefits  |                |        |        |
| Retirement and Life Insurance Premiums                | 5,178          | 5,773  | 7,023  |
| PAG-IBIG Contributions                                | 224            | 189    | 207    |
| PhilHealth Contributions                              | 1,180          | 1,112  | 1,341  |
| Employees Compensation Insurance Premiums             | 137            | 95     | 103    |
| Loyalty Award - Civilian                              | 60             | 20     | 50     |
| Terminal Leave  | 2,024          |        | 379    |
| Total Other Benefits                                  | 8,803          | 7,189  | 9,103  |
| TOTAL PERSONNEL SERVICES                              | 75,051         | 70,007 | 82,670 |
| Maintenance and Other Operating Expenses              |                |        |        |
| Travelling Expenses                                   | 5,549          | 6,873  | 7,078  |
| Training and Scholarship Expenses                     | 3,763          | 25,717 | 26,012 |
| Supplies and Materials Expenses                       | 9,349          | 13,131 | 17,492 |
| Utility Expenses                                      | 4,115          | 5,953  | 6,131  |
| Communication Expenses                                | 5,697          | 11,619 | 11,802 |
| Confidential, Intelligence and Extraordinary Expenses |                |        |        |
| Extraordinary and Miscellaneous Expenses              | 434            | 552    | 552    |
| Professional Services                                 | 17,024         | 40,542 | 40,542 |
| General Services                                      | 4,270          | 2,642  | 2,642  |
| Repairs and Maintenance                               | 242            | 3,720  | 3,832  |
| Taxes, Insurance Premiums and Other Fees              | 490            | 200    | 200    |
| Other Maintenance and Operating Expenses              |                |        |        |
| Advertising Expenses                                  |                | 2,934  | 3,022  |
| Printing and Publication Expenses                     | 1,442          | 2,625  | 2,704  |
| Representation Expenses                               | 2,281          | 500    | 500    |
| Rent/Lease Expenses                                   | 30,449         | 27,022 | 31,918 |

|  |         |         |         |
|--|---------|---------|---------|
| Subscription Expenses                          | 3,802   | 9,480   | 12,167  |
| Other Maintenance and Operating Expenses       | 10,495  | 2,530   | 2,606   |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 99,402  | 156,040 | 169,200 |
| TOTAL CURRENT OPERATING EXPENDITURES           | 174,453 | 226,047 | 251,870 |
| Capital Outlays                                |         |         |         |
| Property, Plant and Equipment Outlay           |         |         |         |
| Machinery and Equipment Outlay                 | 8,809   | 23,932  | 18,420  |
| Transportation Equipment Outlay                | 5,869   |         |         |
| Furniture, Fixtures and Books Outlay           | 401     |         |         |
| TOTAL CAPITAL OUTLAYS                          | 15,079  | 23,932  | 18,420  |
| GRAND TOTAL                                    | 189,532 | 249,979 | 270,290 |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Promotion of welfare and interest of Filipinos overseas

ORGANIZATIONAL OUTCOME : Filipinos overseas are productive, well-integrated and active in local development initiatives

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)                                   | 2024 GAA Targets | Actual        |
|--|------------------|---------------|
| Filipinos overseas are productive, well-integrated and active in local development initiatives |                  | P 131,893,000 |
| OVERSEAS FILIPINO WELFARE PROGRAM  |                  | P 131,893,000 |
| Outcome Indicator(s)   |                  |               |
| 1. Number of programs developed or reviewed or updated   | 137              | 146           |
| 2. Percentage of program beneficiaries who rated the program services as good or better        | 97%              | 99.50%        |
| 3. Percentage of integrated programs at least twice in the last two years                      | 100%             | 100%          |
| Output Indicator(s)  |                  |               |
| 1. Percentage of overseas Filipinos assisted who rated the services as good or better          | 97%              | 99.50%        |
| 2. Percentage of overseas Filipinos who are aware of the programs of the CFO                   | 100%             | 331.05%       |
| 3. Percentage of requests for assistance responded to within 24 hours                          | 100%             | 100%          |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)                                   | Baseline | 2025 Targets  | 2026 NEP Targets |
|--|----------|---------------|------------------|
| Filipinos overseas are productive, well-integrated and active in local development initiatives |          | P 165,400,000 | P 178,081,000    |

## OVERSEAS FILIPINO WELFARE PROGRAM

P 165,400,000

P 178,081,000

## Outcome Indicator(s)

- |   |      |      |      |
|---|------|------|------|
| 1. Number of programs developed or reviewed or updated                                  | 137  | 137  | 137  |
| 2. Percentage of program beneficiaries who rated the program services as good or better | 96%  | 98%  | 98%  |
| 3. Percentage of integrated programs at least twice in the last two years               | 100% | 100% | 100% |

## Output Indicator(s)

- |   |      |      |      |
|---|------|------|------|
| 1. Percentage of overseas Filipinos assisted who rated the services as good or better | 95%  | 98%  | 98%  |
| 2. Percentage of overseas Filipinos who are aware of the programs of the CFO          | 100% | 100% | 100% |
| 3. Percentage of requests for assistance responded to within 24 hours                 | 100% | 100% | 100% |