

**C. COMMISSION ON FILIPINOS OVERSEAS**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 86,184,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support	P 8,968,000	P 21,360,000	P 1,000	P	P 30,329,000
Operations	20,234,000	21,663,000	1,000	1,000	41,899,000
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000
<b>Total, Programs</b>	<b>29,202,000</b>	<b>43,023,000</b>	<b>2,000</b>	<b>1,000</b>	<b>72,228,000</b>
<b>PROJECT(S)</b>					
Locally-Funded Project(s)		6,280,000		7,676,000	13,956,000
<b>Total, Project(s)</b>		<b>6,280,000</b>		<b>7,676,000</b>	<b>13,956,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 29,202,000</b>	<b>P 49,303,000</b>	<b>P 2,000</b>	<b>P 7,677,000</b>	<b>P 86,184,000</b>

**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>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support					
General Management and Supervision	P 6,598,000	P 21,360,000	P 1,000	P	P 27,959,000
Administration of Personnel Benefits	2,370,000				2,370,000
<b>Sub-total, General Administration and Support</b>	<b>8,968,000</b>	<b>21,360,000</b>	<b>1,000</b>		<b>30,329,000</b>

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Operations</b>					
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000
Welfare Programs for Filipinos Overseas	20,234,000	21,663,000	1,000	1,000	41,899,000
Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	20,234,000	21,663,000	1,000	1,000	41,899,000
<b>Sub-total, Operations</b>	<b>20,234,000</b>	<b>21,663,000</b>	<b>1,000</b>	<b>1,000</b>	<b>41,899,000</b>
<b>Total Programs and Activities</b>	<b>29,202,000</b>	<b>43,023,000</b>	<b>2,000</b>	<b>1,000</b>	<b>72,228,000</b>
<b>PROJECT(S)</b>					
<b>Locally-Funded Project(s)</b>					
Research and Development		6,280,000		7,676,000	13,956,000
Information and Communication Technology		6,280,000		7,676,000	13,956,000
BalinkBayan Portal		4,230,000		4,790,000	9,020,000
Enhanced Frontline Mission Critical System Project		2,050,000		2,886,000	4,936,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>6,280,000</b>		<b>7,676,000</b>	<b>13,956,000</b>
<b>Total Project(s)</b>		<b>6,280,000</b>		<b>7,676,000</b>	<b>13,956,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 29,202,000 P</b>	<b>49,303,000 P</b>	<b>2,000 P</b>	<b>7,677,000 P</b>	<b>86,184,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

21,379

**Total Permanent Positions**

21,379

**Other Compensation Common to All****Personnel Economic Relief Allowance**

1,464

**Representation Allowance**

420

**Transportation Allowance**

420

**Clothing and Uniform Allowance**

305

**Year End Bonus**

1,781

Cash Gift	305
Step Increment	97
Productivity Enhancement Incentive	305
	-----
<b>Total Other Compensation Common to All</b>	<b>5,097</b>
	-----
<b>Other Benefits</b>	
PAG-IBIG Contributions	74
PhilHealth Contributions	208
Employees Compensation Insurance Premiums	74
Retirement Gratuity	2,370
	-----
<b>Total Other Benefits</b>	<b>2,726</b>
	-----
<b>Total Personnel Services</b>	<b>29,202</b>
	-----
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,696
Training and Scholarship Expenses	2,900
Supplies and Materials Expenses	4,872
Utility Expenses	4,670
Communication Expenses	7,060
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	454
Professional Services	7,060
General Services	8,097
Repairs and Maintenance	960
Taxes, Insurance Premiums and Other Fees	182
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,130
Representation Expenses	160
Rent/Lease Expenses	9,464
Subscription Expenses	548
	-----
<b>Total Maintenance and Other Operating Expenses</b>	<b>49,303</b>
	-----
<b>Financial Expenses</b>	
Other Financial Charges	2
	-----
<b>Total Financial Expenses</b>	<b>2</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>78,507</b>
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,677
	-----
<b>Total Capital Outlays</b>	<b>7,677</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>86,184</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>86,184</b>
	=====