

C. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
 P 82,429,000
 =====

New Appropriations, by Program/Projects

| | | <u>Current Operating Expenditures</u> | | | |
|-------------------|------------------------------------|---------------------------------------|---------------------|--------------------|---------------------|
| | | <u>Personnel</u> | <u>Maintenance</u> | <u>Capital</u> | <u>Total</u> |
| | | <u>Services</u> | <u>and Other</u> | <u>Outlays</u> | <u></u> |
| | | <u></u> | <u>Operating</u> | <u></u> | <u></u> |
| | | <u></u> | <u>Expenses</u> | <u></u> | <u></u> |
| | | <u></u> | <u></u> | <u></u> | <u></u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 5,319,000 | P 19,141,000 | P 750,000 | P 25,210,000 |
| 3000000000000000 | Operations | 24,763,000 | 25,272,000 | 508,000 | 50,543,000 |
| | Total, Programs | 30,082,000 | 44,413,000 | 1,258,000 | 75,753,000 |
| PROJECT(S) | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | 5,196,000 | 1,480,000 | 6,676,000 |
| | Total, Project(s) | | 5,196,000 | 1,480,000 | 6,676,000 |
| | TOTAL NEW APPROPRIATIONS | P 30,082,000 | P 49,609,000 | P 2,738,000 | P 82,429,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|---|---|--------------------------------|--|-----------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| 10000000000000 | General Administration and Support | | | | |
| 10000100001000 | General Management and Supervision | P 5,319,000 | P 19,141,000 | P 750,000 | P 25,210,000 |
| Sub-total, General Administration and Support | | 5,319,000 | 19,141,000 | 750,000 | 25,210,000 |
| 30000000000000 | Operations | | | | |
| 31000000000000 | 00 : Filipinos overseas are productive, well-integrated and active in local development initiatives | 24,763,000 | 30,468,000 | 1,988,000 | 57,219,000 |
| 31010000000000 | OVERSEAS FILIPINO WELFARE PROGRAM | 24,763,000 | 30,468,000 | 1,988,000 | 57,219,000 |
| 310100100001000 | Policy formulation, coordination, plan implementation of the Filipinos overseas program | 24,763,000 | 25,272,000 | 508,000 | 50,543,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200001000 | BaLinkBayan Portal | | 4,230,000 | 400,000 | 4,630,000 |
| 310100200002000 | Enhanced Frontline Mission Critical Systems Project | | 966,000 | 1,080,000 | 2,046,000 |
| Sub-total, Locally-Funded Project(s) | | | 5,196,000 | 1,480,000 | 6,676,000 |
| Sub-total, Projects | | | 5,196,000 | 1,480,000 | 6,676,000 |
| Sub-total, Operations | | 24,763,000 | 30,468,000 | 1,988,000 | 57,219,000 |
| TOTAL NEW APPROPRIATIONS | | P 30,082,000 | P 49,609,000 | P 2,738,000 | P 82,429,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project (s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

| | |
|---|--------|
| Total Permanent Positions | 23,204 |
| ----- | |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 1,368 |
| Representation Allowance | 180 |
| Transportation Allowance | 180 |
| Clothing and Uniform Allowance | 285 |
| Mid-Year Bonus - Civilian | 1,934 |
| Year End Bonus | 1,934 |
| Cash Gift | 285 |
| Step Increment | 58 |
| Productivity Enhancement Incentive | 285 |
| ----- | |
| Total Other Compensation Common to All | 6,509 |
| ----- | |
| Other Benefits | |
| PAG-IBIG Contributions | 69 |
| PhilHealth Contributions | 231 |
| Employees Compensation Insurance Premiums | 69 |
| ----- | |
| Total Other Benefits | 369 |
| ----- | |
| Total Personnel Services | 30,082 |
| ----- | |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,820 |
| Training and Scholarship Expenses | 2,700 |
| Supplies and Materials Expenses | 4,785 |
| Utility Expenses | 5,100 |
| Communication Expenses | 6,510 |
| Awards/Rewards and Prizes | 100 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 454 |
| Professional Services | 9,970 |
| General Services | 4,680 |
| Repairs and Maintenance | 300 |
| Taxes, Insurance Premiums and Other Fees | 182 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 89 |
| Printing and Publication Expenses | 1,000 |
| Representation Expenses | 260 |
| Rent/Lease Expenses | 11,189 |
| Donations | 20 |
| Other Maintenance and Operating Expenses | 450 |
| ----- | |
| Total Maintenance and Other Operating Expenses | 49,609 |
| ----- | |
| Total Current Operating Expenditures | 79,691 |
| ----- | |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 1,480 |
| Transportation Equipment Outlay | 750 |
| Furniture, Fixtures and Books Outlay | 57 |
| Other Property Plant and Equipment Outlay | 451 |
| ----- | |
| Total Capital Outlays | 2,738 |

8 GENERAL APPROPRIATIONS ACT, FY 2018

Total Programs/Local ly-Funded Project(s)

82,429

TOTAL NEW APPROPRIATIONS

82,429
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