

C. COMMISSION ON FILIPINOS OVERSEAS

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

P 124,369,000

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New Appropriations, by Program

Current Operating Expenditures

| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|------------------|------------------------------------|-----------------------|---|--------------------|---------------|
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 5,641,000 | P 19,789,000 | P 5,705,000 | P 31,135,000 |
| 3000000000000000 | Operations | 23,035,000 | 64,057,000 | 6,142,000 | 93,234,000 |
| | OVERSEAS FILIPINO WELFARE PROGRAM | 23,035,000 | 64,057,000 | 6,142,000 | 93,234,000 |
| | TOTAL NEW APPROPRIATIONS | P 28,676,000 | P 83,846,000 | P 11,847,000 | P 124,369,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|-----------------|---|--------------------------------|--|--------------------|---------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 10000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 5,641,000 | P 19,789,000 | P 5,705,000 | P 31,135,000 |
| | Sub-total, General Administration and Support | ----- 5,641,000 | ----- 19,789,000 | ----- 5,705,000 | ----- 31,135,000 |
| 300000000000000 | Operations | | | | |
| 310000000000000 | 00 : Filipinos overseas are productive, well-integrated and active in local development initiatives | 23,035,000 | 64,057,000 | 6,142,000 | 93,234,000 |
| 310100000000000 | OVERSEAS FILIPINO WELFARE PROGRAM | 23,035,000 | 64,057,000 | 6,142,000 | 93,234,000 |
| 310100100001000 | Policy formulation, coordination, plan implementation of the Filipinos overseas program | 23,035,000 | 38,968,000 | | 62,003,000 |
| Projects | | | | | |
| | Locally-Funded Project(s) | | 25,089,000 | 6,142,000 | 31,231,000 |
| 310100200001000 | BaLinkBayan Portal | | 16,075,000 | 1,140,000 | 17,215,000 |
| 310100200003000 | CF0 Information System Improvement Project (CF0-ISIP) | | 9,014,000 | 5,002,000 | 14,016,000 |
| | Sub-total, Operations | ----- 23,035,000 | ----- 64,057,000 | ----- 6,142,000 | ----- 93,234,000 |
| | TOTAL NEW APPROPRIATIONS | P 28,676,000 | P 83,846,000 | P 11,847,000 | P 124,369,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

22,182

Total Basic Pay

22,182

Other Compensation Common to All

Personnel Economic Relief Allowance

1,200

| | |
|---|---------|
| Representation Allowance | 180 |
| Transportation Allowance | 180 |
| Clothing and Uniform Allowance | 300 |
| Mid-Year Bonus - Civilian | 1,849 |
| Year End Bonus | 1,849 |
| Cash Gift | 250 |
| Productivity Enhancement Incentive | 250 |
| Step Increment | 56 |
| | ----- |
| Total Other Compensation Common to All | 6,114 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 60 |
| PhilHealth Contributions | 260 |
| Employees Compensation Insurance Premiums | 60 |
| | ----- |
| Total Other Benefits | 380 |
| | ----- |
| Total Personnel Services | 28,676 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,870 |
| Training and Scholarship Expenses | 6,435 |
| Supplies and Materials Expenses | 6,569 |
| Utility Expenses | 5,100 |
| Communication Expenses | 12,693 |
| Awards/Rewards and Prizes | 100 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 454 |
| Professional Services | 12,351 |
| General Services | 12,260 |
| Repairs and Maintenance | 1,300 |
| Taxes, Insurance Premiums and Other Fees | 182 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 89 |
| Printing and Publication Expenses | 2,500 |
| Representation Expenses | 300 |
| Rent/Lease Expenses | 14,833 |
| Subscription Expenses | 2,220 |
| Donations | 20 |
| Other Maintenance and Operating Expenses | 570 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 83,846 |
| | ----- |
| Total Current Operating Expenditures | 112,522 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 11,847 |
| | ----- |
| Total Capital Outlays | 11,847 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 124,369 |
| | ===== |