

D. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 133,736,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 25,773,000	P 30,328,000	P	P 56,101,000
Operations	<u>31,999,000</u>	<u>35,856,000</u>	<u>9,780,000</u>	<u>77,635,000</u>
OVERSEAS FILIPINO WELFARE PROGRAM	<u>31,999,000</u>	<u>35,856,000</u>	<u>9,780,000</u>	<u>77,635,000</u>
TOTAL NEW APPROPRIATIONS	P <u>57,772,000</u>	P <u>66,184,000</u>	P <u>9,780,000</u>	P <u>133,736,000</u>

Special Provision(s)

1. **Collection of Fees.** In the conduct of the provision of welfare services such as pre-departure orientation seminars, among others, the Commission on Filipinos Overseas cannot charge any kind of fee that is not expressly provided by any law.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,773,000	P 30,328,000	P	P 56,101,000
Sub-total, General Administration and Support	25,773,000	30,328,000		56,101,000
Operations				
Filipinos overseas are productive, well-integrated and active in local development initiatives	31,999,000	35,856,000	9,780,000	77,635,000
OVERSEAS FILIPINO WELFARE PROGRAM	31,999,000	35,856,000	9,780,000	77,635,000
Policy formulation, coordination, plan implementation of the Filipinos overseas program	31,999,000	15,466,000	6,900,000	54,365,000
Project(s)				
Locally-Funded Project(s)		20,390,000	2,880,000	23,270,000
BaLinkBayan Portal		13,885,000	2,080,000	15,965,000
CFO Information System Improvement Project (CFO-ISIP)		6,505,000	800,000	7,305,000
Sub-total, Operations	31,999,000	35,856,000	9,780,000	77,635,000
TOTAL NEW APPROPRIATIONS	P 57,772,000	P 66,184,000	P 9,780,000	P 133,736,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,977

Total Permanent Positions

44,977

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,824
Representation Allowance	642
Transportation Allowance	642
Clothing and Uniform Allowance	456
Mid-Year Bonus - Civilian	3,748
Year End Bonus	3,748
Cash Gift	380
Productivity Enhancement Incentive	380
Step Increment	112
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Total Other Compensation Common to All	11,932
Other Benefits	
PAG-IBIG Contributions	92
PhiHealth Contributions	679
Employees Compensation Insurance Premiums	92
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Total Other Benefits	863
Total Personnel Services	57,772
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,295
Training and Scholarship Expenses	5,255
Supplies and Materials Expenses	5,330
Utility Expenses	3,951
Communication Expenses	7,340
Survey, Research, Exploration and Development Expenses	3,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	552
Professional Services	16,282
General Services	1,750
Repairs and Maintenance	350
Taxes, Insurance Premiums and Other Fees	222
Other Maintenance and Operating Expenses	
Advertising Expenses	189
Printing and Publication Expenses	500
Representation Expenses	730
Rent/Lease Expenses	15,453
Subscription Expenses	3,785
Other Maintenance and Operating Expenses	200
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Total Maintenance and Other Operating Expenses	66,184
Total Current Operating Expenditures	123,956
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,780
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Total Capital Outlays	9,780
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TOTAL NEW APPROPRIATIONS	133,736
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