

D. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 188,429,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 20,344,000	P 17,661,000	P 12,795,000	P 50,800,000
3000000000000000	Operations	39,279,000	46,478,000	4,541,000	90,298,000
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	OVERSEAS FILIPINO WELFARE PROGRAM	39,279,000	46,478,000	4,541,000	90,298,000
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	Total, Regular Programs	59,623,000	64,139,000	17,336,000	141,098,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		41,161,000	6,170,000	47,331,000
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	Total, Project(s)		41,161,000	6,170,000	47,331,000
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TOTAL NEW APPROPRIATIONS		P 59,623,000	P 105,300,000	P 23,506,000	P 188,429,000
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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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 20,256,000	P 17,661,000	P 12,795,000	P 50,712,000
10000100002000	Administration of Personnel Benefits	88,000			88,000
	Sub-total, General Administration and Support	20,344,000	17,661,000	12,795,000	50,800,000
30000000000000 Operations					
31010000000000	OVERSEAS FILIPINO WELFARE PROGRAM	39,279,000	46,478,000	4,541,000	90,298,000
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	39,279,000	46,478,000	4,541,000	90,298,000
	Sub-total, Operations	39,279,000	46,478,000	4,541,000	90,298,000
	Total, Regular Programs	59,623,000	64,139,000	17,336,000	141,098,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200001000	BaLinkBayan Portal		18,011,000	2,140,000	20,151,000
310100200003000	CFO Information System Improvement Project (CFO-ISIP)		23,150,000	4,030,000	27,180,000
	Sub-total, Locally-Funded Project(s)		41,161,000	6,170,000	47,331,000
	Total, Project(s)		41,161,000	6,170,000	47,331,000
TOTAL NEW APPROPRIATIONS		P 59,623,000	P 105,300,000	P 23,506,000	P 188,429,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

40,137

Total Permanent Positions

40,137

Other Compensation Common to All

Personnel Economic Relief Allowance

1,608

Representation Allowance

510

Transportation Allowance

510

Clothing and Uniform Allowance

402

Mid-Year Bonus - Civilian

3,345

Year End Bonus

3,345

Cash Gift

335

Productivity Enhancement Incentive

335

Step Increment

100

Total Other Compensation Common to All

10,490

Other Benefits

PAG-IBIG Contributions

80

PhilHealth Contributions

835

Employees Compensation Insurance Premiums

80

Loyalty Award - Civilian

80

Terminal Leave

88

Total Other Benefits

1,163

Non-Permanent Positions

7,833

Total Personnel Services

59,623

Maintenance and Other Operating Expenses

Travelling Expenses

6,673

Training and Scholarship Expenses

9,541

Supplies and Materials Expenses

11,779

Utility Expenses

4,827

Communication Expenses

8,433

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

552

Professional Services

25,102

General Services

2,642

Repairs and Maintenance

3,610

Taxes, Insurance Premiums and Other Fees

200

Other Maintenance and Operating Expenses

Advertising Expenses

206

Printing and Publication Expenses

2,548

Representation Expenses

500

OTHER EXECUTIVE OFFICES 3935

Rent/Lease Expenses	20,236
Subscription Expenses	5,995
Other Maintenance and Operating Expenses	2,456

Total Maintenance and Other Operating Expenses	105,300

TOTAL CURRENT OPERATING EXPENDITURES	164,923

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	17,506
Transportation Equipment Outlay	6,000

Total Capital Outlays	23,506

TOTAL NEW APPROPRIATIONS	188,429
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