

D. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, as indicated hereunder P 244,206,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 30,284,000	P 39,068,000	P 12,451,000	P 81,803,000
Operations	33,950,000	116,972,000	11,481,000	162,403,000
OVERSEAS FILIPINO WELFARE PROGRAM	33,950,000	116,972,000	11,481,000	162,403,000
TOTAL NEW APPROPRIATIONS	P 64,234,000	P 156,040,000	P 23,932,000	P 244,206,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 30,284,000	P 39,068,000	P 12,451,000	P 81,803,000
Sub-total, General Administration and Support	30,284,000	39,068,000	12,451,000	81,803,000
Operations				
OVERSEAS FILIPINO WELFARE PROGRAM	33,950,000	116,972,000	11,481,000	162,403,000
Policy Formulation, Coordination, Plan Implementation of the Filipinos Overseas Program	33,950,000	116,972,000	11,481,000	162,403,000
Sub-total, Operations	33,950,000	116,972,000	11,481,000	162,403,000
TOTAL NEW APPROPRIATIONS	P 64,234,000	P 156,040,000	P 23,932,000	P 244,206,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	48,110
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Total Permanent Positions	<u>48,110</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,896
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Representation Allowance	738
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Transportation Allowance	738
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Clothing and Uniform Allowance	553
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Mid-Year Bonus - Civilian	4,009
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Year End Bonus	4,009
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Cash Gift	395
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Productivity Enhancement Incentive	395
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Step Increment	<u>120</u>
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Total Other Compensation Common to All	<u>12,853</u>
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Other Compensation for Specific Groups

Lump-sum for Personnel Services	1,642
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Anniversary Bonus - Civilian	<u>213</u>
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Total Other Compensation for Specific Groups	<u>1,855</u>
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Other Benefits

PAG-IBIG Contributions	189
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PhilHealth Contributions	1,112
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Employees Compensation Insurance Premiums	95
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Loyalty Award - Civilian	<u>20</u>
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Total Other Benefits	<u>1,416</u>
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Total Personnel Services	<u>64,234</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	6,873
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Training and Scholarship Expenses	25,717
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Supplies and Materials Expenses	13,131
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Utility Expenses	5,953
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Communication Expenses	11,619
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	552

Professional Services	40,542
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General Services	2,642
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Repairs and Maintenance	3,720
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Taxes, Insurance Premiums and Other Fees	200
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Other Maintenance and Operating Expenses	
Advertising Expenses	2,934

Printing and Publication Expenses	2,625
Representation Expenses	500
Rent/Lease Expenses	27,022
Subscription Expenses	9,480
Other Maintenance and Operating Expenses	<u>2,530</u>
Total Maintenance and Other Operating Expenses	<u>156,040</u>
Total Current Operating Expenditures	<u>220,274</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>23,932</u>
Total Capital Outlays	<u>23,932</u>
TOTAL NEW APPROPRIATIONS	<u><u>244,206</u></u>