

**C. COMMISSION ON FILIPINOS OVERSEAS****STRATEGIC OBJECTIVES**

**MANDATE** : The Commission on Filipinos Overseas (CFO) strengthens ties between and among Filipinos overseas and the motherland, promote their interests in the country and abroad by formulating policies affecting Filipinos overseas and developing and implementing programs to promote their interests and well-being. It serves as forum for preserving and enhancing the social, economic and cultural ties of Filipinos overseas with the motherland.

**VISION** : The CFO envisions a community of well-respected and proudly competitive Filipinos overseas who contribute significantly to the productivity and well-being of the countries where they reside or work while maintaining strong political, economic and cultural ties with the Philippines.

**MISSION** : To be the Philippines' premier institution in promoting policies, programs, and projects with migration and development as framework for the strengthening and empowerment of community of Filipinos overseas.

**KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME** : Promotion of welfare and interest of Filipinos overseas

**ORGANIZATIONAL OUTCOME** : 1. Filipinos overseas are productive and well-integrated  
2. Overseas Filipinos actively contributing to Philippine development initiatives

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	16,453,000	30,313,000	30,919,000
	PS	9,711,000	6,698,000	9,558,000
	MOOE	6,735,000	19,805,000	21,360,000
	FinEx			1,000
	CO	7,000	3,810,000	
000003000000000	Operations	43,336,000	43,638,000	43,875,000
	PS	23,221,000	21,975,000	22,210,000
	MOOE	19,887,000	21,663,000	21,663,000
	FinEx			1,000
	CO	228,000		1,000
	Projects	23,985,000	11,361,000	13,956,000
	PS	15,000		
	MOOE	18,613,000	10,329,000	6,280,000
	CO	5,357,000	1,032,000	7,676,000
<b>TOTAL AGENCY BUDGET</b>		<b>83,774,000</b>	<b>85,312,000</b>	<b>88,750,000</b>
	PS	32,947,000	28,673,000	31,768,000
	MOOE	45,235,000	51,797,000	49,303,000
	FinEx			2,000
	CO	5,592,000	4,842,000	7,677,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	59	61	61

OPERATIONS BY MFO	PROPOSED 2016				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	29,202,000	49,303,000	2,000	7,677,000	86,184,000
National Capital Region (NCR)	29,202,000	49,303,000	2,000	7,677,000	86,184,000
TOTAL AGENCY BUDGET	29,202,000	49,303,000	2,000	7,677,000	86,184,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

Provision of pre-departure services and responsive policies and programs for Filipinos overseas to empower them to become productive members of their respective communities abroad while maintaining strong political, economic, social and cultural ties with the motherland

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Filipinos overseas are productive and well-integrated</b> Emigrants/Overseas Filipinos are well-informed and prepared for integration in host countries		180,000 Emigrants/Overseas Filipinos are well-informed and integrated in host-countries
Policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized		25 policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized
<b>Overseas Filipinos actively contributing to Philippine development initiatives</b> Donors and beneficiaries assisted through economic diplomacy programs/activities		60 donors and 196,000 beneficiaries assisted through economic diplomacy programs/activities

MFO / PIs	2016 Targets
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	
Direct Services to Overseas Filipinos	
No. of overseas Filipinos assisted	180,000
Percentage of overseas Filipinos assisted who rate the services as good or better	85%
Percentage of overseas Filipinos who are aware of the programs of CFO	100%
Percentage of requests for assistance responded to within 24 hours	80%

Formulation and Coordination of Programs with Other Agencies		
No. of programs formulated and developed or reviewed and updated		25
Percentage of program beneficiaries who rate the program services as good or better		80%
Percentage of integrated programs reviewed at least twice in the last two (2) years		90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	83,586	82,792	86,184
General Fund		82,792	86,184
R.A. No. 10633	83,586		
Automatic Appropriations	5,201	2,520	2,566
Retirement and Life Insurance Premiums	2,512	2,520	2,566
Special Account	2,689		
Continuing Appropriations		6,766	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		580	
Unobligated Releases for MOOE			
R.A. No. 10633		6,186	
Budgetary Adjustment(s)	3,255		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,529		
Pension and Gratuity Fund	1,726		
Total Available Appropriations	92,042	92,078	88,750
Unused Appropriations	( 8,268)	( 6,766)	
Unobligated Allotment	( 8,268)	( 6,766)	
TOTAL OBLIGATIONS	83,774	85,312	88,750

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 86,184,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
00001000000000	General Administration and Support	8,968,000	21,360,000	1,000		30,329,000
103001000100000	General Management and Supervision	P 6,598,000	P 21,360,000	P 1,000		P 27,959,000
103001000200000	Administration of Personnel Benefits	2,370,000				2,370,000
Sub-total, General Administration and Support		8,968,000	21,360,000	1,000		30,329,000

000003000000000	Operations	20,234,000	21,663,000	1,000	1,000	41,899,000
000003010000000	MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	20,234,000	21,663,000	1,000	1,000	41,899,000
000003010100000	Welfare Programs for Filipinos Overseas	20,234,000	21,663,000	1,000	1,000	41,899,000
101003010100001	Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	20,234,000	21,663,000	1,000	1,000	41,899,000
Sub-total, Operations		20,234,000	21,663,000	1,000	1,000	41,899,000
TOTAL PROGRAMS AND ACTIVITIES		P 29,202,000	P 43,023,000	P 2,000	P 1,000	P 72,228,000
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000004000000000	Locally-Funded Projects		6,280,000		7,676,000	13,956,000
000004130000000	Research and Development		6,280,000		7,676,000	13,956,000
000004130600000	Information and Communication Technology		6,280,000		7,676,000	13,956,000
101004130600002	BalinkBayan Portal		4,230,000		4,790,000	9,020,000
103004130600003	Enhanced Frontline Mission Critical Systems Project		2,050,000		2,886,000	4,936,000
Sub-total, Locally-Funded Project(s)			6,280,000		7,676,000	13,956,000
TOTAL PROJECTS			P 6,280,000		P 7,676,000	P 13,956,000
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TOTAL NEW APPROPRIATIONS		P 29,202,000	P 49,303,000	P 2,000	P 7,677,000	P 86,184,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,219	21,001	21,379
Total Permanent Positions	21,219	21,001	21,379
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,424	1,440	1,464
Representation Allowance	435	420	420
Transportation Allowance	435	420	420
Clothing and Uniform Allowance	285	300	305
Productivity Incentive Allowance	118	120	
Year End Bonus	1,798	1,749	1,781
Cash Gift	296	300	305
Step Increment		53	97
Collective Negotiation Agreement	1,500		
Productivity Enhancement Incentive	288		305
Performance Based Bonus	538		
Total Other Compensation Common to All	7,117	4,802	5,097
Other Compensation for Specific Groups			
Other Personnel Benefits	1,810		
Total Other Compensation for Specific Groups	1,810		

Other Benefits			
Retirement and Life Insurance Premiums	2,272	2,520	2,566
PAG-IBIG Contributions	71	72	74
PhilHealth Contributions	230	206	208
Employees Compensation Insurance Premiums	70	72	74
Retirement Gratuity			2,370
Terminal Leave	158		
Total Other Benefits	<u>2,801</u>	<u>2,870</u>	<u>5,292</u>
TOTAL PERSONNEL SERVICES	<u>32,947</u>	<u>28,673</u>	<u>31,768</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,347	1,198	1,696
Training and Scholarship Expenses	1,181	1,645	2,900
Supplies and Materials Expenses	3,729	3,672	4,872
Utility Expenses	5,234	4,476	4,670
Communication Expenses	4,275	6,938	7,060
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	253	454	454
Professional Services	11,447	13,118	7,060
General Services	2,802	5,021	8,097
Repairs and Maintenance	611	1,772	960
Taxes, Insurance Premiums and Other Fees	141	182	182
Other Maintenance and Operating Expenses			
Advertising Expenses	821	50	50
Printing and Publication Expenses	2,133	1,130	1,130
Representation Expenses	681	410	160
Rent/Lease Expenses	9,261	11,158	9,464
Subscription Expenses	65	573	548
Donations	11		
Other Maintenance and Operating Expenses	243		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,235</u>	<u>51,797</u>	<u>49,303</u>
Financial Expenses			
Other Financial Charges			2
TOTAL FINANCIAL EXPENSES	<u></u>	<u></u>	<u>2</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>78,182</u>	<u>80,470</u>	<u>81,073</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,665	3,342	7,677
Transportation Equipment Outlay		1,500	
Furniture, Fixtures and Books Outlay	927		
TOTAL CAPITAL OUTLAYS	<u>5,592</u>	<u>4,842</u>	<u>7,677</u>
GRAND TOTAL	<u>83,774</u>	<u>85,312</u>	<u>88,750</u>