

C. COMMISSION ON FILIPINOS OVERSEAS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>86,184</u>	<u>84,352</u>	<u>82,429</u>
General Fund	86,184	84,352	82,429
Automatic Appropriations	<u>2,888</u>	<u>3,048</u>	<u>2,784</u>
Retirement and Life Insurance Premiums Special Account	2,792 96	3,048	2,784
Continuing Appropriations		<u>11,308</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		1,719	
Unobligated Releases for MDOE R.A. No. 10717		9,587	
Unobligated Releases for FinEx R.A. No. 10717		2	

Budgetary Adjustment(s)	<u>6,210</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,757		
Pension and Gratuity Fund	<u>1,453</u>		
Total Available Appropriations	95,282	98,708	85,213
Unused Appropriations	<u>(12,622)</u>	<u>(11,308)</u>	
Unreleased Appropriation	(181)		
Unobligated Allotment	<u>(12,441)</u>	<u>(11,308)</u>	
TOTAL OBLIGATIONS	<u>82,660</u>	<u>87,400</u>	<u>85,213</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>24,735,000</u>	<u>28,692,000</u>	<u>25,696,000</u>
Regular	<u>24,735,000</u>	<u>28,692,000</u>	<u>25,696,000</u>
PS	12,050,000	9,802,000	5,805,000
MOOE	12,685,000	18,890,000	19,141,000
CO			750,000
Operations	<u>46,562,000</u>	<u>48,489,000</u>	<u>59,517,000</u>
Regular	<u>46,562,000</u>	<u>48,489,000</u>	<u>52,841,000</u>
PS	24,845,000	26,794,000	27,061,000
MOOE	21,516,000	21,695,000	25,272,000
CO	201,000		508,000
Projects / Purpose			<u>6,676,000</u>
MOOE			5,196,000
CO			1,480,000
Projects / Purpose	<u>11,363,000</u>	<u>10,219,000</u>	
MOOE	5,606,000	5,796,000	
CO	5,757,000	4,423,000	
TOTAL AGENCY BUDGET	<u>82,660,000</u>	<u>87,400,000</u>	<u>85,213,000</u>
Regular	<u>71,297,000</u>	<u>77,181,000</u>	<u>78,537,000</u>
PS	36,895,000	36,596,000	32,866,000
MOOE	34,201,000	40,585,000	44,413,000
CO	201,000		1,258,000
Projects / Purpose	<u>11,363,000</u>	<u>10,219,000</u>	<u>6,676,000</u>
MOOE	5,606,000	5,796,000	5,196,000
CO	5,757,000	4,423,000	1,480,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	62	57	57

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 82,429,000
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OPERATIONS BY PROGRAM

	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
OVERSEAS FILIPINO WELFARE PROGRAM	24,763,000	30,468,000	1,988,000	57,219,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,082,000	49,609,000	2,738,000	82,429,000
National Capital Region (NCR)	30,082,000	49,609,000	2,738,000	82,429,000
TOTAL AGENCY BUDGET	30,082,000	49,609,000	2,738,000	82,429,000

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	5,319,000	19,141,000	750,000	25,210,000

422 EXPENDITURE PROGRAM FY 2018 VOLUME III

100000100001000	General Management and Supervision	<u>5,319,000</u>	<u>19,141,000</u>	<u>750,000</u>	<u>25,210,000</u>
Sub-total, General Administration and Support		<u>5,319,000</u>	<u>19,141,000</u>	<u>750,000</u>	<u>25,210,000</u>
3000000000000000	Operations	<u>24,763,000</u>	<u>30,468,000</u>	<u>1,988,000</u>	<u>57,219,000</u>
3100000000000000	00 : Filipinos overseas are productive, well-integrated and active in local development initiatives	<u>24,763,000</u>	<u>30,468,000</u>	<u>1,988,000</u>	<u>57,219,000</u>
3101000000000000	OVERSEAS FILIPINO WELFARE PROGRAM	<u>24,763,000</u>	<u>30,468,000</u>	<u>1,988,000</u>	<u>57,219,000</u>
310100100001000	Policy formulation, coordination, plan implementation of the Filipinos overseas program	24,763,000	25,272,000	508,000	50,543,000
	Project(s)				
	Locally-Funded Project(s)		<u>5,196,000</u>	<u>1,480,000</u>	<u>6,676,000</u>
310100200001000	BaLinkBayan Portal		4,230,000	400,000	4,630,000
310100200002000	Enhanced Frontline Mission Critical Systems Project		<u>966,000</u>	<u>1,080,000</u>	<u>2,046,000</u>
Sub-total, Operations		<u>24,763,000</u>	<u>30,468,000</u>	<u>1,988,000</u>	<u>57,219,000</u>
TOTAL NEW APPROPRIATIONS		P 30,082,000	P 49,609,000	P 2,738,000	P 82,429,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,366	25,399	23,204
Total Permanent Positions	<u>22,366</u>	<u>25,399</u>	<u>23,204</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,427	1,464	1,368
Representation Allowance	486	420	180
Transportation Allowance	336	420	180
Clothing and Uniform Allowance	310	305	285
Mid-Year Bonus - Civilian	1,980	2,117	1,934
Year End Bonus	1,725	2,117	1,934
Cash Gift	290	305	285
Step Increment		153	58
Productivity Enhancement Incentive	295	305	285
Performance Based Bonus	774		
Total Other Compensation Common to All	<u>7,623</u>	<u>7,606</u>	<u>6,509</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,497	3,048	2,784
PAG-IBIG Contributions	71	73	69
PhilHealth Contributions	206	212	231
Employees Compensation Insurance Premiums	70	73	69
Retirement Gratuity	2,189		

Terminal Leave	1,873	185	
Total Other Benefits	<u>6,906</u>	<u>3,591</u>	<u>3,153</u>
TOTAL PERSONNEL SERVICES	<u>36,895</u>	<u>36,596</u>	<u>32,866</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,668	1,696	1,820
Training and Scholarship Expenses	1,148	4,685	2,700
Supplies and Materials Expenses	3,120	4,885	4,785
Utility Expenses	4,489	4,882	5,100
Communication Expenses	4,541	4,268	6,510
Awards/Rewards and Prizes			100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	253	506	454
Professional Services	9,999	9,529	9,970
General Services	2,280	4,933	4,680
Repairs and Maintenance	458	527	300
Taxes, Insurance Premiums and Other Fees	148	176	182
Other Maintenance and Operating Expenses			
Advertising Expenses		50	89
Printing and Publication Expenses	1,143	1,475	1,000
Representation Expenses	574	478	260
Rent/Lease Expenses	9,886	8,241	11,189
Subscription Expenses	6	50	
Donations	91		20
Other Maintenance and Operating Expenses	3		450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,807</u>	<u>46,381</u>	<u>49,609</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>76,702</u>	<u>82,977</u>	<u>82,475</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,948	4,423	1,480
Transportation Equipment Outlay			750
Furniture, Fixtures and Books Outlay	10		57
Other Property Plant and Equipment Outlay			451
TOTAL CAPITAL OUTLAYS	<u>5,958</u>	<u>4,423</u>	<u>2,738</u>
GRAND TOTAL	<u>82,660</u>	<u>87,400</u>	<u>85,213</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Philippine culture and values promoted
2. Access to economic opportunities in industry and services for Micro, Small and Medium Enterprises (MSMEs), cooperatives and Overseas Filipinos (OFs) increased

ORGANIZATIONAL OUTCOME : Filipinos overseas are productive, well-integrated and active in local development initiatives

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Filipinos overseas are productive, well-integrated and active in local development initiatives		

Emigrants/overseas Filipinos are well-informed and prepared for integration in host countries	184,818	180,000
Policy papers/inputs, researches and briefing papers on migration-related issues are developed and utilized	30	25

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES			
Direct Services to Overseas Filipinos			
Percentage of overseas Filipinos assisted who rate the services as good or better	85%	95%	85%
Percentage of overseas Filipinos who are aware of the programs of the CFO	100%	115%	100%
Percentage of requests for assistance responded to within 24 hours	80%	100%	80%
Number of overseas Filipino assisted	180,000	184,818	170,000
Formulation and Coordination of Programs with other Agencies			
Number of programs formulated and developed or reviewed and updated	25	30	25
Percentage of program beneficiaries who rate the program services as good or better	80%	96%	80%
Percentage of integrated programs reviewed at least twice in the last two (2) years	90%	105%	90%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Filipinos overseas are productive, well-integrated and active in local development initiatives		
OVERSEAS FILIPINO WELFARE PROGRAM		
Outcome Indicators		
1. Number of programs developed or reviewed or updated	30	25
2. Percentage of program beneficiaries who rate the program services as good or better	96%	80%
3. Percentage of integrated programs at least twice in the last two years	105%	90%
Output Indicators		
1. Percentage of overseas Filipinos assisted who rate the services as good or better	95%	90%
2. Percentage of overseas Filipinos who are aware of the programs of the CFO	115%	100%
3. Percentage of requests for assistance responded to within 24 hours	100%	100%