

C. COMMISSION ON FILIPINOS OVERSEAS

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

New Appropriations, by Program

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P 5,319,000	P 19,141,000	P 750,000	P 25,210,000
Operations	24,763,000	30,468,000	1,988,000	57,219,000
OVERSEAS FILIPINO WELFARE PROGRAM	24,763,000	30,468,000	1,988,000	57,219,000
TOTAL NEW APPROPRIATIONS	P 30,082,000	P 49,609,000	P 2,738,000	P 82,429,000

Special Provision(s)

1. 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

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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,204

Total Permanent Positions

23,204

Other Compensation Common to All

Personnel Economic Relief Allowance

1,368

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance	285
Mid-Year Bonus - Civilian	1,934
Year End Bonus	1,934
Cash Gift	285
Step Increment	58
Productivity Enhancement Incentive	285

Total Other Compensation Common to All	6,509

Other Benefits	
PAG-IBIG Contributions	69
PhilHealth Contributions	231
Employees Compensation Insurance Premiums	69

Total Other Benefits	369

Total Personnel Services	30,082

Maintenance and Other Operating Expenses	
Travelling Expenses	1,820
Training and Scholarship Expenses	2,700
Supplies and Materials Expenses	4,785
Utility Expenses	5,100
Communication Expenses	6,510
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	454
Professional Services	9,970
General Services	4,680
Repairs and Maintenance	300
Taxes, Insurance Premiums and Other Fees	182
Other Maintenance and Operating Expenses	
Advertising Expenses	89
Printing and Publication Expenses	1,000
Representation Expenses	260
Rent/Lease Expenses	11,189
Donations	20
Other Maintenance and Operating Expenses	450

Total Maintenance and Other Operating Expenses	49,609

Total Current Operating Expenditures	79,691

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,480
Transportation Equipment Outlay	750
Furniture, Fixtures and Books Outlay	57
Other Property Plant and Equipment Outlay	451

Total Capital Outlays	2,738

TOTAL NEW APPROPRIATIONS	82,429
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