

C. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 54,316,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,057,000	P 8,842,000	P	P 12,899,000
Sub-total, General Administration and Support	----- 4,057,000	----- 8,842,000		----- 12,899,000
II. Operations				
a. Development, Coordination and Implementation of the Welfare Programs for Filipino Overseas	15,102,000	13,631,000		28,733,000
Sub-total, Operations	----- 15,102,000	----- 13,631,000		----- 28,733,000
Total, Programs	----- 19,159,000	----- 22,473,000		----- 41,632,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Information System Strategic Plan		8,157,000	4,527,000	12,684,000
Sub-total, Locally-Funded Project(s)		----- 8,157,000	----- 4,527,000	----- 12,684,000
Total, Project(s)		----- 8,157,000	----- 4,527,000	----- 12,684,000
TOTAL NEW APPROPRIATIONS	P 19,159,000	P 30,630,000	P 4,527,000	P 54,316,000
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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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 4,057,000	P 8,842,000		P 12,899,000
1. General management and supervision	----- 4,057,000	----- 8,842,000		----- 12,899,000
Sub-total, General Administration and Support	----- 4,057,000	----- 8,842,000		----- 12,899,000
II. Operations				
a. Development, Coordination and Implementation of the Welfare Programs for Filipino Overseas	----- 15,102,000	----- 13,631,000		----- 28,733,000
1. Policy formulation, coordination and plan implementation of the Filipinos Overseas Program	----- 15,102,000	----- 13,631,000		----- 28,733,000
Sub-total, Operations	----- 15,102,000	----- 13,631,000		----- 28,733,000
TOTAL PROGRAMS AND ACTIVITIES	----- P 19,159,000	----- P 22,473,000		----- P 41,632,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

15,167

Total Salaries/Wages

15,167

Other Compensation

 Representation Allowance

552

 Year-End Bonus

1,530

 Step Increments for Length of Service

39

 Personnel Economic Relief Allowance

1,272

 Clothing/Uniform Allowance

212

 Productivity Incentive Benefits

106

Total Other Compensation

3,711

Gross Compensation

18,878

Fixed Personnel Expenditures

 PAG-IBIG Contributions

65

 Health Insurance Premiums

151

Employees Compensation Insurance Premiums (ECIP)	65
Total Fixed Personnel Expenditures	----- 281
Total Personal Services	----- 19,159
Maintenance and Other Operating Expenses	-----
Travelling Expenses	2,420
Communication Expenses	3,939
Repair and Maintenance	312
Supplies and Materials	2,402
Rents	6,800
Utility Expenses	3,494
Training and Scholarship Expenses	490
Extraordinary and Miscellaneous Expenses	454
Taxes, Insurance Premiums and Other Fees	156
Professional Services	9,132
Printing and Binding Expenses	722
Advertising Expenses	42
Representation Expenses	167
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	----- 30,630
Total Current Operating Expenditures	----- 49,789
Capital Outlays	-----
Office Equipment, Furniture and Fixtures	4,527
Total Capital Outlays	----- 4,527
TOTAL NEW APPROPRIATIONS	----- 54,316 =====