

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

Department: Other Executive Offices

Agency: Commission on Filipinos Overseas

Operating Unit: N/A

Organization Code (UACS): 260030000000

Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		60,019	32,838	92,857	87,400	20,816	22,933	20,511	22,955	87,215			185		185
Specific Budgets of National Government Agencies	101101	53,922	29,892	83,814	84,352	20,055	22,172	19,750	22,190	84,167			185		185
General Administration and Support	0000010000000000	13,979	13,980	27,959	27,919	6,681	7,218	6,611	7,224	27,734			185		185
General Management and Supervision	103001000100000	13,979	13,980	27,959	27,644	6,659	7,196	6,589	7,200	27,644					
PS		4,819	1,779	6,598	8,754	1,937	2,474	1,867	2,476	8,754					
MOOE		9,160	12,201	21,361	18,890	4,722	4,722	4,722	4,724	18,890					
FinEx															
Administration of Personnel Benefits	103001000200000				275	22	22	22	24	90			185		185
PS					275	22	22	22	24	90			185		185
Operations	0000030000000000	31,834	10,065	41,899	46,214	10,821	12,401	10,586	12,406	46,214					
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	000003010000000	31,834	10,065	41,899	46,214	10,821	12,401	10,586	12,406	46,214					
Welfare Programs for Filipinos Overseas	000003010100000	31,834	10,065	41,899	46,214	10,821	12,401	10,586	12,406	46,214					
Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	101003010100001	31,834	10,065	41,899	46,214	10,821	12,401	10,586	12,406	46,214					
PS		15,079	5,155	20,234	24,519	5,398	6,978	5,163	6,980	24,519					
MOOE		16,755	4,909	21,664	21,695	5,423	5,423	5,423	5,426	21,695					
FinEx															
CO			1	1											
Locally-Funded Projects	0000040000000000	8,109	5,847	13,956	10,219	2,553	2,553	2,553	2,560	10,219					
Research and Development	000004130000000	8,109	5,847	13,956	10,219	2,553	2,553	2,553	2,560	10,219					

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Pension and Gratuity Fund	0000090800000000	1,453		1,453											
For payment of monetization of leave credits	103009080400000	1,453		1,453											
PS		1,453		1,453											
Recapitulation by MFO:		33,157	10,696	43,853	48,489	11,389	12,969	11,154	12,977	48,489					
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	000003010000000	33,157	10,696	43,853	48,489	11,389	12,969	11,154	12,977	48,489					

Prepared By:

In coordination with:

Approved By:

MARCOS, FERNANDO
 Financial Services Head / Budget Officer
 Date: 14/Nov/2016

GALIAS, MARIA REGINA ANGELA
 Planning Services Head / Planning Officer
 Date: 14/Nov/2016

GALIAS, MARIA REGINA ANGELA
 Agency Head / Department Secretary
 Date: 14/Nov/2016

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