

CY 2013 FINANCIAL PLAN
(In Thousand pesos)

BED NO. 1

OFFICE OF THE PRESIDENT- COMMISSION ON FILIPINOS OVERSEAS

PROGRAM/PROJECT/PROJECTS (P/A/P) MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	PAP CODE	PREVIOUS YEAR CY 2012 OBLIGATION			CURRENT YEAR 2013													TOTAL	
		ACTUAL	ESTIMATE	Total	BUDGETARY ALLOCATION PER NEP OR GAA				OBLIGATION PROGRAM NOT NEEDING CLEARANCE					NEEDING CLEARANCE					
					PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	PS	MOOE	CO	TOTAL		
I Current Year Budget																			
General Administration and Support General Administration and Support Services	I.a.1.	12,003	2,711	14,714	6,349	8,789	1,345	16,483	4,886	3,977	3,741	3,879	16,483						16,483
Operations Development, Coordination and Plan Implementation of Welfare Programs for Filipinos Overseas MFO1	II.a.1.	29,114	961	30,075	19,251	18,556	65	37,872	8,993	10,060	9,059	9,760	37,872						37,872
Locally Funded Projects Information Systems Strategic Plan MFO1		7,342	5,342	12,684		13,898	4,383	18,281	9,666	3,499	2,593	2,523	18,281						18,281
II. Automatic Appropriations RLIP Special Account in the General Fund (151)		1,683	339	2,022	2,482	0	0	2,482 0	621	620	621	620	2,482 0						2,482 0
TOTAL		50,142	9,353	59,495	28,082	41,243	5,793	75,118	24,166	18,156	16,014	16,782	75,118	0	0	0	0	0	75,118
MFO1		36,456	6,303	42,759	19,251	32,454	4,448	56,153	19,156	14,055	12,149	12,779	58,139	0	0	0	0	0	58,139
TOTAL		36,456	6,303	42,759	19,251	32,454	4,448	56,153	19,156	14,055	12,149	12,779	58,139	0	0	0	0	0	58,139

Prepared by:

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