

**FY 2015 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Other Executive Offices

Agency: Commission on Filipinos Overseas

Operating Unit: N/A

Organization Code (UACS): 260030000000

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		58,854	29,471	88,325	85,312	24,759	20,522	19,499	20,532	85,312					
Specific Budgets of National Government Agencies	101101	58,854	29,471	88,325	82,792	24,130	19,893	18,870	19,899	82,792					
General Administration and Support	0000010000000000	13,763	4,558	18,321	29,760	10,253	6,576	6,353	6,578	29,760					
General Management and Supervision	103001000100000	13,763	4,558	18,321	29,760	10,253	6,576	6,353	6,578	29,760					
PS		7,506	1,815	9,321	6,145	1,492	1,625	1,402	1,626	6,145					
MOOE		6,257	2,743	9,000	19,805	4,951	4,951	4,951	4,952	19,805					
CO					3,810	3,810				3,810					
Operations	0000030000000000	30,694	9,438	40,132	41,671	10,263	10,735	9,935	10,738	41,671					
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	000003010000000	30,694	9,438	40,132	41,671	10,263	10,735	9,935	10,738	41,671					
Welfare Programs for Filipinos Overseas	000003010100000	30,694	9,438	40,132	41,671	10,263	10,735	9,935	10,738	41,671					

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Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	101003010100001	30,694	9,438	40,132	41,671	10,263	10,735	9,935	10,738	41,671					
PS		16,628	4,502	21,130	20,008	4,848	5,320	4,520	5,320	20,008					
MOOE		14,066	4,936	19,002	21,663	5,415	5,415	5,415	5,418	21,663					
Locally-Funded Projects	000004000000000	14,397	15,475	29,872	11,361	3,614	2,582	2,582	2,583	11,361					
Research and Development	000004130000000	14,397	15,475	29,872	11,361	3,614	2,582	2,582	2,583	11,361					
Information and Communication Technology	000004130600000	14,397	15,475	29,872	11,361	3,614	2,582	2,582	2,583	11,361					
Information Systems and Strategic Plan	101004130600001	7,219	9,232	16,451											
MOOE		4,199	7,719	11,918											
CO		3,020	1,513	4,533											
BalinkBayan Portal	101004130600002	7,178	6,243	13,421	11,361	3,614	2,582	2,582	2,583	11,361					
MOOE		6,091	5,919	12,010	10,329	2,582	2,582	2,582	2,583	10,329					

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CO		1,087	324	1,411	1,032	1,032				1,032					
Retirement and Life Insurance Premiums	104102				2,520	629	629	629	633	2,520					
General Administration and Support	000001000000000				553	138	138	138	139	553					
General Management and Supervision	103001000100000				553	138	138	138	139	553					
PS					553	138	138	138	139	553					
Operations	000003000000000				1,967	491	491	491	494	1,967					
MFO 1: OVERSEAS FILIPINO WELFARE SERVICES	000003010000000				1,967	491	491	491	494	1,967					
Welfare Programs for Filipinos Overseas	000003010100000				1,967	491	491	491	494	1,967					
Policy formulation and development, coordination and implementation of the Filipinos Overseas Program	101003010100001				1,967	491	491	491	494	1,967					
PS					1,967	491	491	491	494	1,967					

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Part B															

Prepared By:

In coordination with:

Approved By:

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Financial Services Head / Budget Officer

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Planning Services Head / Planning Officer

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Agency Head / Department Secretary

Date:

Date:

Date: