

**COMMISSION ON FILIPINOS OVERSEAS
CY 2012 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 2011 OBLIGATION			CURRENT YEAR 2012												TOTAL	
		ACTUAL	ESTIMATE	Total	BUDGETARY ALLOCATION PER NEP OR GAA				OBLIGATION PROGRAM									
					PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE					
		JAN-DEC			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
I Current Year Budget																		
General Administration and Support																		
General Administration and Support Services																		
MFO1	I.a.1.	14,426		14,426	4,057	8,842	0	12,899	4,057	8,842	0	12,899						12,899
Operations																		
Development, Coordination and Plan																		
Implementation of Welfare Programs for																		
Filipinos Overseas																		
MFO1	II.a.1.	30,645		30,645	15,102	13,631	0	28,733	15,102	13,631	0	28,733						28,733
Locally Funded Projects																		
Information Systems Strategic Plan																		
MFO1		10,073		10,073	0	8,157	4,527	12,684	0	8,157	4,527	12,684						12,684
II. Automatic Appropriations																		
RLIP		1,987		1,987	1,821	0	0	1,821	1,821	0	0	1,821						1,821
Special Account in the General Fund (151)		853		853		4,647		4,647		4,647		4,647						4,647
TOTAL		57,984		57,984	20,980	35,277	4,527	60,784	20,980	35,277	4,527	60,784	0	0	0	0	0	60,784
OF WHICH:																		
Key or Major Programs/Projects		40,718		40,718	15,102	21,788	4,527	41,417	15,102	21,788	4,527	41,417						41,417
KRA No. 1. Anti-Corruption/Transparency, Accountable, and Participatory Governance.		10,073		10,073	0	8,157	4,527	12,684	0	8,157	4,527	12,684						12,684
MPP a. Information Systems Strategic Plan		10,073		10,073	0	8,157	4,527	12,684	0	8,157	4,527	12,684						12,684
KRA No. 2. Poverty Reduction and Empowerment of the Poor and Vulnerable.		24,516		24,516	12,082	10,905		22,987	12,082	10,905		22,987						22,987
MPP a. Pre-Departure Services	0.42	10,297		10,297	5,075	4,580		9,655	5,075	4,580		9,655						9,655
b. Philippine Schools Overseas (PSO)	0.09	2,206		2,206	1,087	981		2,068	1,087	981		2,068						2,068
c. Exchange Visitors Program (EVP)	0.06	1,471		1,471	725	654		1,379	725	654		1,379						1,379
c. Promotion of Culture and the Arts Heritage, and Excellence	0.32	7,845		7,845	3,866	3,490		7,356	3,866	3,490		7,356						7,356
d. Community Education Program	0.11	2,697		2,697	1,329	1,200		2,529	1,329	1,200		2,529						2,529
KRA No.3. Rapid, Inclusive and Sustained Economic Growth.		6,129		6,129	3,020	2,726		5,746	3,020	2,726		5,746						5,746
MPP a. Diaspora to Development		6,129		6,129	3,020	2,726		5,746	3,020	2,726		5,746						5,746
TOTAL		40,718		40,718	15,102	21,788	4,527	41,417	15,102	21,788	4,527	41,417						41,417

Prepared by:

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