

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 299,814,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 57,472,000	P 50,653,000	P 4,717,000	P 112,842,000
	National Capital Region (NCR)	<u>13,177,000</u>	<u>36,438,000</u>	<u>1,977,000</u>	<u>51,592,000</u>
	Central Office	10,311,000	35,114,000	1,717,000	47,142,000
	National Capital Region	2,866,000	1,324,000	260,000	4,450,000
	Region I - Ilocos	<u>2,711,000</u>	<u>1,110,000</u>	<u>260,000</u>	<u>4,081,000</u>
	Regional Office - I	2,711,000	1,110,000	260,000	4,081,000
	Region II - Cagayan Valley	<u>2,507,000</u>	<u>701,000</u>	<u>100,000</u>	<u>3,308,000</u>
	Regional Office - II	2,507,000	701,000	100,000	3,308,000
	Cordillera Administrative Region (CAR)	<u>4,875,000</u>	<u>590,000</u>	<u>260,000</u>	<u>5,725,000</u>
	Cordillera Administrative Region	4,875,000	590,000	260,000	5,725,000
	Region III - Central Luzon	<u>1,461,000</u>	<u>729,000</u>	<u>100,000</u>	<u>2,290,000</u>
	Regional Office - III	1,461,000	729,000	100,000	2,290,000
	Region IVA - CALABARZON	<u>1,625,000</u>	<u>1,316,000</u>	<u>100,000</u>	<u>3,041,000</u>
	Regional Office - IVA	1,625,000	1,316,000	100,000	3,041,000
	Region V - Bicol	<u>2,958,000</u>	<u>1,014,000</u>	<u>260,000</u>	<u>4,232,000</u>
	Regional Office - V	2,958,000	1,014,000	260,000	4,232,000
	Region VI - Western Visayas	<u>2,199,000</u>	<u>1,966,000</u>	<u>260,000</u>	<u>4,425,000</u>
	Regional Office - VI	2,199,000	1,966,000	260,000	4,425,000
	Region VII - Central Visayas	<u>2,324,000</u>	<u>730,000</u>	<u>260,000</u>	<u>3,314,000</u>
	Regional Office - VII	2,324,000	730,000	260,000	3,314,000
	Region VIII - Eastern Visayas	<u>3,099,000</u>	<u>1,286,000</u>	<u>260,000</u>	<u>4,645,000</u>
	Regional Office - VIII	3,099,000	1,286,000	260,000	4,645,000
	Region IX - Zamboanga Peninsula	<u>4,479,000</u>	<u>1,036,000</u>	<u>100,000</u>	<u>5,615,000</u>
	Regional Office - IX	4,479,000	1,036,000	100,000	5,615,000
	Region X - Northern Mindanao	<u>5,232,000</u>	<u>992,000</u>	<u>260,000</u>	<u>6,484,000</u>
	Regional Office - X	5,232,000	992,000	260,000	6,484,000
	Region XI - Davao	<u>4,437,000</u>	<u>1,000,000</u>		<u>5,437,000</u>
	Regional Office - XI	4,437,000	1,000,000		5,437,000
	Region XII - SOCCSKSARGEN	<u>2,956,000</u>	<u>787,000</u>	<u>260,000</u>	<u>4,003,000</u>

Regional Office - XII	2,956,000	787,000	260,000	4,003,000
Region XIII - CARAGA	3,432,000	958,000	260,000	4,650,000
Regional Office - XIII	3,432,000	958,000	260,000	4,650,000
Sub-total, General Administration and Support	57,472,000	50,653,000	4,717,000	112,842,000
300000000 Operations				
301000000 MFO 1: POPULATION MANAGEMENT POLICY SERVICES	13,887,000	12,809,000		26,696,000
301010000 Coordination and Development of Population Policy and Programs	13,887,000	12,809,000		26,696,000
National Capital Region (NCR)	6,781,000	5,456,000		12,237,000
Central Office	6,754,000	5,130,000		11,884,000
National Capital Region	27,000	326,000		353,000
Region I - Ilocos	40,000	257,000		297,000
Regional Office - I	40,000	257,000		297,000
Region II - Cagayan Valley	983,000	576,000		1,559,000
Regional Office - II	983,000	576,000		1,559,000
Cordillera Administrative Region (CAR)	27,000	330,000		357,000
Cordillera Administrative Region	27,000	330,000		357,000
Region III - Central Luzon	1,479,000	463,000		1,942,000
Regional Office - III	1,479,000	463,000		1,942,000
Region IVA - CALABARZON	950,000	1,174,000		2,124,000
Regional Office - IVA	950,000	1,174,000		2,124,000
Region V - Bicol	1,392,000	627,000		2,019,000
Regional Office - V	1,392,000	627,000		2,019,000
Region VI - Western Visayas	40,000	593,000		633,000
Regional Office - VI	40,000	593,000		633,000
Region VII - Central Visayas	13,000	452,000		465,000
Regional Office - VII	13,000	452,000		465,000
Region VIII - Eastern Visayas	991,000	621,000		1,612,000
Regional Office - VIII	991,000	621,000		1,612,000
Region IX - Zamboanga Peninsula	66,000	252,000		318,000
Regional Office - IX	66,000	252,000		318,000
Region X - Northern Mindanao	1,005,000	335,000		1,340,000
Regional Office - X	1,005,000	335,000		1,340,000
Region XI - Davao	27,000	186,000		213,000
Regional Office - XI	27,000	186,000		213,000
Region XII - SOCCSKSARGEN	40,000	810,000		850,000
Regional Office - XII	40,000	810,000		850,000
Region XIII - CARAGA	53,000	677,000		730,000
Regional Office - XIII	53,000	677,000		730,000

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302000000	MFO 2: TECHNICAL SUPPORT SERVICES	<u>25,961,000</u>	<u>134,315,000</u>	<u>160,276,000</u>
302010000	Coordination of the implementation of approved national, sectoral and regional population plans and programs	<u>24,100,000</u>	<u>8,584,000</u>	<u>32,684,000</u>
	National Capital Region (NCR)	<u>6,525,000</u>	<u>6,220,000</u>	<u>12,745,000</u>
	Central Office	4,941,000	6,218,000	11,159,000
	National Capital Region	1,584,000	2,000	1,586,000
	Region I - Ilocos	<u>1,719,000</u>	<u>142,000</u>	<u>1,861,000</u>
	Regional Office - I	1,719,000	142,000	1,861,000
	Region II - Cagayan Valley	<u>2,166,000</u>	<u>102,000</u>	<u>2,268,000</u>
	Regional Office - II	2,166,000	102,000	2,268,000
	Cordillera Administrative Region (CAR)	<u>40,000</u>	<u>210,000</u>	<u>250,000</u>
	Cordillera Administrative Region	40,000	210,000	250,000
	Region III - Central Luzon	<u>1,232,000</u>	<u>219,000</u>	<u>1,451,000</u>
	Regional Office - III	1,232,000	219,000	1,451,000
	Region IVA - CALABARZON	<u>1,067,000</u>	<u>90,000</u>	<u>1,157,000</u>
	Regional Office - IVA	1,067,000	90,000	1,157,000
	Region V - Bicol	<u>1,927,000</u>	<u>134,000</u>	<u>2,061,000</u>
	Regional Office - V	1,927,000	134,000	2,061,000
	Region VI - Western Visayas	<u>3,377,000</u>	<u>297,000</u>	<u>3,674,000</u>
	Regional Office - VI	3,377,000	297,000	3,674,000
	Region VII - Central Visayas	<u>1,444,000</u>	<u>131,000</u>	<u>1,575,000</u>
	Regional Office - VII	1,444,000	131,000	1,575,000
	Region VIII - Eastern Visayas	<u>1,035,000</u>	<u>398,000</u>	<u>1,433,000</u>
	Regional Office - VIII	1,035,000	398,000	1,433,000
	Region IX - Zamboanga Peninsula	<u>40,000</u>	<u>85,000</u>	<u>125,000</u>
	Regional Office - IX	40,000	85,000	125,000
	Region X - Northern Mindanao	<u>566,000</u>	<u>255,000</u>	<u>821,000</u>
	Regional Office - X	566,000	255,000	821,000
	Region XI - Davao	<u>238,000</u>	<u>60,000</u>	<u>298,000</u>
	Regional Office - XI	238,000	60,000	298,000
	Region XII - SOCCSKSARGEN	<u>1,053,000</u>	<u>128,000</u>	<u>1,181,000</u>
	Regional Office - XII	1,053,000	128,000	1,181,000
	Region XIII - CARAGA	<u>1,671,000</u>	<u>113,000</u>	<u>1,784,000</u>
	Regional Office - XIII	1,671,000	113,000	1,784,000
302020000	Provision of grants, subsidies and contributions in support of population programs	<u>1,861,000</u>	<u>125,731,000</u>	<u>127,592,000</u>
	National Capital Region (NCR)		<u>47,539,000</u>	<u>47,539,000</u>
	Central Office		43,850,000	43,850,000
	National Capital Region		3,689,000	3,689,000
	Region I - Ilocos		<u>3,088,000</u>	<u>3,088,000</u>
	Regional Office - I		3,088,000	3,088,000
	Region II - Cagayan Valley		<u>2,009,000</u>	<u>2,009,000</u>
	Regional Office - II		2,009,000	2,009,000

Cordillera Administrative Region (CAR)		<u>2,404,000</u>	<u>2,404,000</u>
Cordillera Administrative Region		2,404,000	2,404,000
Region III - Central Luzon		<u>2,396,000</u>	<u>2,396,000</u>
Regional Office - III		2,396,000	2,396,000
Region IVA - CALABARZON		<u>8,346,000</u>	<u>8,346,000</u>
Regional Office - IVA		8,346,000	8,346,000
Region V - Bicol		<u>7,850,000</u>	<u>7,850,000</u>
Regional Office - V		7,850,000	7,850,000
Region VI - Western Visayas		<u>7,149,000</u>	<u>7,149,000</u>
Regional Office - VI		7,149,000	7,149,000
Region VII - Central Visayas		<u>5,256,000</u>	<u>5,256,000</u>
Regional Office - VII		5,256,000	5,256,000
Region VIII - Eastern Visayas		<u>5,160,000</u>	<u>5,160,000</u>
Regional Office - VIII		5,160,000	5,160,000
Region IX - Zamboanga Peninsula		<u>4,670,000</u>	<u>4,670,000</u>
Regional Office - IX		4,670,000	4,670,000
Region X - Northern Mindanao		<u>8,449,000</u>	<u>8,449,000</u>
Regional Office - X		8,449,000	8,449,000
Region XI - Davao	<u>938,000</u>	<u>5,509,000</u>	<u>6,447,000</u>
Regional Office - XI	938,000	5,509,000	6,447,000
Region XII - SOCCSKSARGEN	<u>923,000</u>	<u>10,716,000</u>	<u>11,639,000</u>
Regional Office - XII	923,000	10,716,000	11,639,000
Region XIII - CARAGA		<u>5,190,000</u>	<u>5,190,000</u>
Regional Office - XIII		5,190,000	5,190,000
Sub-total, Operations	39,848,000	147,124,000	186,972,000
 TOTAL NEW APPROPRIATIONS	 P 97,320,000	 P 197,777,000	 P 4,717,000 P 299,814,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

71,561

Total Permanent Positions

71,561

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Productivity Incentive Allowance

6,096
2,070
2,010
1,270
508

284 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

Year End Bonus	5,966
Cash Gift	1,270
Step Increment	179
Total Other Compensation Common to All	<u>19,369</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	5,052
Total Other Compensation for Specific Groups	<u>5,052</u>
Other Benefits	
PAG-IBIG Contributions	305
PhilHealth Contributions	728
Employees Compensation Insurance Premiums	305
Total Other Benefits	<u>1,338</u>
TOTAL PERSONNEL SERVICES	<u>97,320</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	12,373
Training and Scholarship Expenses	14,777
Supplies and Materials Expenses	7,656
Utility Expenses	6,171
Communication Expenses	2,953
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	152
Professional Services	20,070
Repairs and Maintenance	2,702
Financial Assistance/Subsidy	125,731
Taxes, Insurance Premiums and Other Fees	1,491
Other Maintenance and Operating Expenses	
Advertising Expenses	356
Printing and Publication Expenses	579
Transportation and Delivery Expenses	301
Rent/Lease Expenses	2,104
Membership Dues and Contributions to Organizations	43
Subscription Expenses	318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>197,777</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>295,097</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	736
Machinery and Equipment Outlay	3,981
TOTAL CAPITAL OUTLAYS	<u>4,717</u>
GRAND TOTAL	<u>299,814</u>