

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder..... P 291,523,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 43,192,000	P 24,980,000	P 3,099,000	P 71,271,000
Sub-total, General Administration and Support	----- 43,192,000	----- 24,980,000	----- 3,099,000	----- 71,271,000
II. Operations				
a. Coordination of the Population Policy and Programs	47,455,000	172,797,000		220,252,000
Sub-total, Operations	----- 47,455,000	----- 172,797,000		----- 220,252,000
Total, Programs	----- 90,647,000	----- 197,777,000	----- 3,099,000	----- 291,523,000
TOTAL NEW APPROPRIATIONS	P 90,647,000	P 197,777,000	P 3,099,000	P 291,523,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 43,192,000	P 24,980,000	P 3,099,000	P 71,271,000
Sub-total, General Administration and Support	43,192,000	24,980,000	3,099,000	71,271,000
II. Operations				
a. Coordination of the Population Policy and Programs				
1. Coordination of the implmentation of approved national, sectoral and regional population plans and programs	32,571,000	19,177,000		51,748,000
2. Provision of grants, subsidies and contributions in support of population programs		148,389,000		148,389,000
3. Formulation and development of long-range and annual population and family planning plans and programs and coordination of the implementation of national population policies	14,884,000	5,231,000		20,115,000
Sub-total, Operations	47,455,000	172,797,000		220,252,000
TOTAL PROGRAMS AND ACTIVITIES	P 90,647,000	P 197,777,000	P 3,099,000	P 291,523,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A._Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	66,093
Contractual, Casual and Emergency Personnel	385
Total Salaries/Wages	66,478
Other Compensation	
Representation Allowance	2,964
Year-End Bonus	6,960
Step Increments for Length of Service	167
Personnel Economic Relief Allowance	6,960

Clothing/Uniform Allowance	1,160
Productivity Incentive Benefits	580
Magna Carta of Public Health Workers per R.A. 7305	3,998

Total Other Compensation	22,789

Gross Compensation	89,267

Fixed Personnel Expenditures	
PAG-IBIG Contributions	349
Health Insurance Premiums	684
Employees Compensation Insurance Premiums (ECIP)	347

Total Fixed Personnel Expenditures	1,380

Total Personal Services	90,647

Maintenance and Other Operating Expenses	
Travelling Expenses	2,127
Communication Expenses	2,708
Repair and Maintenance	1,000
Transportation and Delivery Expenses	544
Supplies and Materials	5,667
Rents	2,459
Subsidies and Donations	148,389
Utility Expenses	5,740
Training and Scholarship Expenses	8,810
Extraordinary and Miscellaneous Expenses	80
Taxes, Insurance Premiums and Other Fees	935
Professional Services	10,818
Printing and Binding Expenses	2,131
Advertising Expenses	6,074
Subscription Expenses	295

Total Maintenance and Other Operating Expenses	197,777

Total Current Operating Expenditures	288,424

Capital Outlays	
Buildings and Structures Outlay	3,099

Total Capital Outlays	3,099

Total Programs/Locally-Funded Projects	291,523

TOTAL NEW APPROPRIATIONS	291,523
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