

**D. COMMISSION ON POPULATION**

For general administration and support, and operations, as indicated hereunder.....P 350,708,000  
 =====

**New Appropriations, by Program/Projects**  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 62,307,000	P 51,459,000	P 6,093,000	P 119,859,000
Operations	81,273,000	149,576,000		230,849,000
	-----	-----		-----
NFO 1: POPULATION MANAGEMENT POLICY SERVICES	56,712,000	24,826,000		81,538,000
NFO 2: TECHNICAL SUPPORT SERVICES	24,561,000	124,750,000		149,311,000
	-----	-----		-----
Total, Programs	143,580,000	201,035,000	6,093,000	350,708,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 143,580,000	P 201,035,000	P 6,093,000	P 350,708,000
	=====	=====	=====	=====

**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:

**New Appropriations, by Programs/Activities/Projects**  
 =====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 55,929,000	P 51,459,000	P 6,093,000	P 113,481,000
National Capital Region (NCR)	16,722,000	35,188,000	6,093,000	58,003,000
Central Office	14,327,000	33,864,000	6,093,000	54,284,000
National Capital Region	2,395,000	1,324,000		3,719,000
Region I - Ilocos	2,732,000	1,110,000		3,842,000
Regional Office - I	2,732,000	1,110,000		3,842,000
Cordillera Administrative Region (CAR)	2,845,000	1,340,000		4,185,000
Cordillera Administrative Region	2,845,000	1,340,000		4,185,000
Region II - Cagayan Valley	2,901,000	701,000		3,602,000
Regional Office - II	2,901,000	701,000		3,602,000
Region III - Central Luzon	2,654,000	729,000		3,383,000
Regional Office - III	2,654,000	729,000		3,383,000
Region IVA - CALABARZON	2,383,000	2,622,000		5,005,000
Regional Office - IVA	2,383,000	2,622,000		5,005,000
Region V - Bicol	2,984,000	1,014,000		3,998,000
Regional Office - V	2,984,000	1,014,000		3,998,000
Region VI - Western Visayas	3,153,000	1,966,000		5,119,000
Regional Office - VI	3,153,000	1,966,000		5,119,000
Region VII - Central Visayas	2,902,000	730,000		3,632,000
Regional Office - VII	2,902,000	730,000		3,632,000
Region VIII - Eastern Visayas	2,390,000	1,286,000		3,676,000
Regional Office - VIII	2,390,000	1,286,000		3,676,000
Region IX - Zamboanga Peninsula	3,101,000	1,036,000		4,137,000
Regional Office - IX	3,101,000	1,036,000		4,137,000

Region X - Northern Mindanao	2,968,000	992,000	3,960,000
Regional Office - X	2,968,000	992,000	3,960,000
Region XI - Davao	2,896,000	1,000,000	3,896,000
Regional Office - XI	2,896,000	1,000,000	3,896,000
Region XII - SOCCSKSARGEN	2,437,000	787,000	3,224,000
Regional Office - XII	2,437,000	787,000	3,224,000
Region XIII - CARAGA	2,861,000	958,000	3,819,000
Regional Office - XIII	2,861,000	958,000	3,819,000
Administration of Personnel Benefits	6,378,000		6,378,000
National Capital Region (NCR)	6,378,000		6,378,000
Central Office	6,378,000		6,378,000
<b>Sub-total, General Administration and Support</b>	<b>62,307,000</b>	<b>51,459,000</b>	<b>6,093,000</b>
<b>Operations</b>			
<b>NFO 1: POPULATION MANAGEMENT POLICY SERVICES</b>	<b>56,712,000</b>	<b>24,826,000</b>	<b>81,538,000</b>
<b>Coordination and Development of Population Policy and Programs</b>	<b>56,712,000</b>	<b>24,826,000</b>	<b>81,538,000</b>
National Capital Region (NCR)	12,381,000	8,164,000	20,545,000
Central Office	9,007,000	7,238,000	16,245,000
National Capital Region	3,374,000	926,000	4,300,000
Region I - Ilocos	3,443,000	857,000	4,300,000
Regional Office - I	3,443,000	857,000	4,300,000
Cordillera Administrative Region (CAR)	3,494,000	930,000	4,424,000
Cordillera Administrative Region	3,494,000	930,000	4,424,000
Region II - Cagayan Valley	3,374,000	1,176,000	4,550,000
Regional Office - II	3,374,000	1,176,000	4,550,000
Region III - Central Luzon	2,737,000	1,063,000	3,800,000
Regional Office - III	2,737,000	1,063,000	3,800,000
Region IVA - CALABARZON	2,367,000	2,283,000	4,650,000
Regional Office - IVA	2,367,000	2,283,000	4,650,000
Region V - Bicol	2,665,000	1,227,000	3,892,000
Regional Office - V	2,665,000	1,227,000	3,892,000

## GENERAL APPROPRIATIONS ACT, FY 2016

Region VI - Western Visayas	2,719,000	1,193,000	3,912,000
Regional Office - VI	2,719,000	1,193,000	3,912,000
Region VII - Central Visayas	3,374,000	1,052,000	4,426,000
Regional Office - VII	3,374,000	1,052,000	4,426,000
Region VIII - Eastern Visayas	3,012,000	1,221,000	4,233,000
Regional Office - VIII	3,012,000	1,221,000	4,233,000
Region IX - Zamboanga Peninsula	3,545,000	1,052,000	4,597,000
Regional Office - IX	3,545,000	1,052,000	4,597,000
Region X - Northern Mindanao	3,719,000	935,000	4,654,000
Regional Office - X	3,719,000	935,000	4,654,000
Region XI - Davao	3,091,000	786,000	3,877,000
Regional Office - XI	3,091,000	786,000	3,877,000
Region XII - SOCCSKSARGEN	2,868,000	1,610,000	4,478,000
Regional Office - XII	2,868,000	1,610,000	4,478,000
Region XIII - CARAGA	3,923,000	1,277,000	5,200,000
Regional Office - XIII	3,923,000	1,277,000	5,200,000
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>	<b>24,561,000</b>	<b>124,750,000</b>	<b>149,311,000</b>
Coordination of the implementation of approved national, sectoral and regional population plans and programs	24,561,000	24,750,000	49,311,000
<b>National Capital Region (NCR)</b>	<b>12,022,000</b>	<b>9,697,000</b>	<b>21,719,000</b>
Central Office	10,995,000	8,799,000	19,794,000
National Capital Region	1,027,000	898,000	1,925,000
Region I - Ilocos	96,000	1,035,000	1,131,000
Regional Office - I	96,000	1,035,000	1,131,000
Cordillera Administrative Region (CAR)	1,026,000	1,093,000	2,119,000
Cordillera Administrative Region	1,026,000	1,093,000	2,119,000
Region II - Cagayan Valley	1,026,000	998,000	2,024,000
Regional Office - II	1,026,000	998,000	2,024,000
Region III - Central Luzon	1,026,000	1,115,000	2,141,000
Regional Office - III	1,026,000	1,115,000	2,141,000

Region IVA - CALABARZON	95,000	1,205,000	1,300,000
Regional Office - IVA	95,000	1,205,000	1,300,000
Region V - Bicol	1,036,000	1,016,000	2,052,000
Regional Office - V	1,036,000	1,016,000	2,052,000
Region VI - Western Visayas	1,026,000	1,185,000	2,211,000
Regional Office - VI	1,026,000	1,185,000	2,211,000
Region VII - Central Visayas	1,026,000	1,027,000	2,053,000
Regional Office - VII	1,026,000	1,027,000	2,053,000
Region VIII - Eastern Visayas	1,026,000	1,281,000	2,307,000
Regional Office - VIII	1,026,000	1,281,000	2,307,000
Region IX - Zamboanga Peninsula	1,026,000	981,000	2,007,000
Regional Office - IX	1,026,000	981,000	2,007,000
Region X - Northern Mindanao	1,026,000	1,148,000	2,174,000
Regional Office - X	1,026,000	1,148,000	2,174,000
Region XI - Davao	1,052,000	958,000	2,010,000
Regional Office - XI	1,052,000	958,000	2,010,000
Region XII - SOCCSKSARGEN	1,026,000	1,024,000	2,050,000
Regional Office - XII	1,026,000	1,024,000	2,050,000
Region XIII - CARAGA	1,026,000	987,000	2,013,000
Regional Office - XIII	1,026,000	987,000	2,013,000
Provision of grants, subsidies and contributions in support of population programs		100,000,000	100,000,000
National Capital Region (NCR)		25,208,000	25,208,000
Central Office		21,719,000	21,719,000
National Capital Region		3,489,000	3,489,000
Region I - Ilocos		2,888,000	2,888,000
Regional Office - I		2,888,000	2,888,000
Cordillera Administrative Region (CAR)		2,204,000	2,204,000
Cordillera Administrative Region		2,204,000	2,204,000
Region II - Cagayan Valley		1,809,000	1,809,000
Regional Office - II		1,809,000	1,809,000

GENERAL APPROPRIATIONS ACT, FY 2016

Region III - Central Luzon	2,196,000		2,196,000
Regional Office - III	2,196,000		2,196,000
Region IVA - CALABARZON	7,946,000		7,946,000
Regional Office - IVA	7,946,000		7,946,000
Region V - Bicol	7,650,000		7,650,000
Regional Office - V	7,650,000		7,650,000
Region VI - Western Visayas	6,949,000		6,949,000
Regional Office - VI	6,949,000		6,949,000
Region VII - Central Visayas	5,056,000		5,056,000
Regional Office - VII	5,056,000		5,056,000
Region VIII - Eastern Visayas	4,960,000		4,960,000
Regional Office - VIII	4,960,000		4,960,000
Region IX - Zamboanga Peninsula	4,270,000		4,270,000
Regional Office - IX	4,270,000		4,270,000
Region X - Northern Mindanao	8,249,000		8,249,000
Regional Office - X	8,249,000		8,249,000
Region XI - Davao	5,309,000		5,309,000
Regional Office - XI	5,309,000		5,309,000
Region XII - SOCCSKSARGEN	10,316,000		10,316,000
Regional Office - XII	10,316,000		10,316,000
Region XIII - CARAGA	4,990,000		4,990,000
Regional Office - XIII	4,990,000		4,990,000
<b>Sub-total, Operations</b>	<b>81,273,000</b>	<b>149,576,000</b>	<b>230,849,000</b>
<b>Total Programs and Activities</b>	<b>143,580,000</b>	<b>201,035,000</b>	<b>6,093,000 350,708,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 143,580,000 P</b>	<b>201,035,000 P</b>	<b>6,093,000 P 350,708,000</b>

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	84,366
<b>Total Permanent Positions</b>	84,366
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	7,032
Representation Allowance	2,340
Transportation Allowance	2,220
Clothing and Uniform Allowance	1,465
Year End Bonus	7,034
Cash Gift	1,465
Step Increment	959
Productivity Enhancement Incentive	1,465
<b>Total Other Compensation Common to All</b>	23,980
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	27,291
<b>Total Other Compensation for Specific Groups</b>	27,291
<b>Other Benefits</b>	
PAG-IBIG Contributions	349
PhilHealth Contributions	867
Employees Compensation Insurance Premiums	349
Retirement Gratuity	3,191
Terminal Leave	3,187
<b>Total Other Benefits</b>	7,943
<b>Total Personnel Services</b>	143,580
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	11,734
Training and Scholarship Expenses	40,873
Supplies and Materials Expenses	8,001
Utility Expenses	6,920
Communication Expenses	5,028
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,588
Professional Services	16,832
Repairs and Maintenance	5,256
Financial Assistance/Subsidy	100,000
Taxes, Insurance Premiums and Other Fees	1,436
Other Maintenance and Operating Expenses	
Advertising Expenses	333
Printing and Publication Expenses	591
Transportation and Delivery Expenses	551
Rent/Lease Expenses	1,525
Membership Dues and Contributions to Organizations	56
Subscription Expenses	311
	311

---

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Total Maintenance and Other Operating Expenses</b>	<b>201,035</b>
	-----
<b>Total Current Operating Expenditures</b>	<b>344,615</b>
	-----
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Machinery and Equipment Outlay</b>	<b>6,093</b>
	-----
<b>Total Capital Outlays</b>	<b>6,093</b>
	-----
<b>Total Programs/Locally-Funded Project(s)</b>	<b>350,708</b>
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>350,708</b>
	=====