

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder..... P 492,354,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 74,161,000	P 62,625,000	P 15,510,000	P 152,296,000
3000000000000000	Operations	112,766,000	227,292,000		340,058,000
	Total, Programs	186,927,000	289,917,000	15,510,000	492,354,000
	TOTAL NEW APPROPRIATIONS	P 186,927,000	P 289,917,000	P 15,510,000	P 492,354,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 71,328,000	P 62,625,000	P 15,510,000	P 149,463,000
	National Capital Region (NCR)	23,700,000	40,409,000	2,200,000	66,309,000
	Central Office	20,541,000	38,977,000	2,200,000	61,718,000
	National Capital Region	3,159,000	1,432,000		4,591,000
	Region I - Ilocos	2,842,000	1,339,000	1,100,000	5,281,000
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Regional Office - I	2,842,000	1,339,000	1,100,000	5,281,000
Cordillera Administrative Region (CAR)	3,698,000	1,506,000		5,204,000
Cordillera Administrative Region	3,698,000	1,506,000		5,204,000
Region II - Cagayan Valley	3,415,000	1,324,000		4,739,000
Regional Office - II	3,415,000	1,324,000		4,739,000
Region III - Central Luzon	3,106,000	1,317,000		4,423,000
Regional Office - III	3,106,000	1,317,000		4,423,000
Region IVA - CALABARZON	3,467,000	2,770,000	1,100,000	7,337,000
Regional Office - IVA	3,467,000	2,770,000	1,100,000	7,337,000
Region V - Bicol	3,747,000	1,182,000	1,100,000	6,029,000
Regional Office - V	3,747,000	1,182,000	1,100,000	6,029,000
Region VI - Western Visayas	3,762,000	2,293,000	210,000	6,265,000
Regional Office - VI	3,762,000	2,293,000	210,000	6,265,000
Region VII - Central Visayas	3,455,000	1,251,000	2,000,000	6,706,000
Regional Office - VII	3,455,000	1,251,000	2,000,000	6,706,000
Region VIII - Eastern Visayas	3,403,000	1,454,000	5,600,000	10,457,000
Regional Office - VIII	3,403,000	1,454,000	5,600,000	10,457,000
Region IX - Zamboanga Peninsula	3,324,000	1,463,000	1,100,000	5,887,000
Regional Office - IX	3,324,000	1,463,000	1,100,000	5,887,000
Region X - Northern Mindanao	3,524,000	1,086,000		4,610,000
Regional Office - X	3,524,000	1,086,000		4,610,000
Region XI - Davao	3,372,000	1,704,000		5,076,000
Regional Office - XI	3,372,000	1,704,000		5,076,000
Region XII - SOCCSKSARGEN	3,182,000	1,717,000	1,100,000	5,999,000
Regional Office - XII	3,182,000	1,717,000	1,100,000	5,999,000
Region XIII - CARAGA	3,331,000	1,810,000		5,141,000
Regional Office - XIII	3,331,000	1,810,000		5,141,000
100000100002000 Administration of Personnel Benefits	2,833,000			2,833,000
National Capital Region (NCR)	2,833,000			2,833,000
Central Office	2,833,000			2,833,000

Sub-total, General Administration and Support	74,161,000	62,625,000	15,510,000	152,296,000
300000000000000000000000 Operations				
3100000000000000000000 00 : Access to population management information and services improved	112,766,000	227,292,000		340,058,000
3101000000000000000000 PHILIPPINE POPULATION MANAGEMENT PROGRAM	112,766,000	227,292,000		340,058,000
3101001000010000000000 Coordination and Development of Population Policy and Programs	75,957,000	16,155,000		92,112,000
National Capital Region (NCR)	19,057,000	10,761,000		29,818,000
Central Office	14,956,000	10,519,000		25,475,000
National Capital Region	4,101,000	242,000		4,343,000
Region I - Ilocos	3,769,000	539,000		4,308,000
Regional Office - I	3,769,000	539,000		4,308,000
Cordillera Administrative Region (CAR)	4,076,000	373,000		4,449,000
Cordillera Administrative Region	4,076,000	373,000		4,449,000
Region II - Cagayan Valley	4,165,000	449,000		4,614,000
Regional Office - II	4,165,000	449,000		4,614,000
Region III - Central Luzon	4,186,000	452,000		4,638,000
Regional Office - III	4,186,000	452,000		4,638,000
Region IVA - CALABARZON	4,124,000	580,000		4,704,000
Regional Office - IVA	4,124,000	580,000		4,704,000
Region V - Bicol	3,612,000	547,000		4,159,000
Regional Office - V	3,612,000	547,000		4,159,000
Region VI - Western Visayas	3,543,000	343,000		3,886,000
Regional Office - VI	3,543,000	343,000		3,886,000
Region VII - Central Visayas	3,419,000	194,000		3,613,000
Regional Office - VII	3,419,000	194,000		3,613,000
Region VIII - Eastern Visayas	3,489,000	191,000		3,680,000
Regional Office - VIII	3,489,000	191,000		3,680,000
Region IX - Zamboanga Peninsula	4,623,000	255,000		4,878,000
Regional Office - IX	4,623,000	255,000		4,878,000
Region X - Northern Mindanao	4,606,000	206,000		4,812,000
Regional Office - X	4,606,000	206,000		4,812,000

Region XI - Davao	3,864,000	386,000	4,250,000
Regional Office - XI	3,864,000	386,000	4,250,000
Region XII - SOCCSKSARGEN	4,800,000	653,000	5,453,000
Regional Office - XII	4,800,000	653,000	5,453,000
Region XIII - CARAGA	4,624,000	226,000	4,850,000
Regional Office - XIII	4,624,000	226,000	4,850,000
310100100002000 Support to the Implementation of approved national, sectoral, regional and local population plans and programs	36,809,000	16,069,000	52,878,000
National Capital Region (NCR)	16,800,000	11,656,000	28,456,000
Central Office	16,638,000	11,408,000	28,046,000
National Capital Region	162,000	248,000	410,000
Region I - Ilocos	1,543,000	324,000	1,867,000
Regional Office - I	1,543,000	324,000	1,867,000
Cordillera Administrative Region (CAR)	1,543,000	375,000	1,918,000
Cordillera Administrative Region	1,543,000	375,000	1,918,000
Region II - Cagayan Valley	1,445,000	451,000	1,896,000
Regional Office - II	1,445,000	451,000	1,896,000
Region III - Central Luzon	1,544,000	316,000	1,860,000
Regional Office - III	1,544,000	316,000	1,860,000
Region IVA - CALABARZON	1,544,000	192,000	1,736,000
Regional Office - IVA	1,544,000	192,000	1,736,000
Region V - Bicol	1,514,000	362,000	1,876,000
Regional Office - V	1,514,000	362,000	1,876,000
Region VI - Western Visayas	1,544,000	405,000	1,949,000
Regional Office - VI	1,544,000	405,000	1,949,000
Region VII - Central Visayas	1,494,000	501,000	1,995,000
Regional Office - VII	1,494,000	501,000	1,995,000
Region VIII - Eastern Visayas	1,544,000	187,000	1,731,000
Regional Office - VIII	1,544,000	187,000	1,731,000
Region IX - Zamboanga Peninsula	1,445,000	220,000	1,665,000

	Regional Office - IX	1,445,000	220,000	1,665,000
	Region X - Northern Mindanao	1,544,000	417,000	1,961,000
	Regional Office - X	1,544,000	417,000	1,961,000
	Region XI - Davao	1,598,000	238,000	1,836,000
	Regional Office - XI	1,598,000	238,000	1,836,000
	Region XII - SOCCSKSARGEN	163,000	210,000	373,000
	Regional Office - XII	163,000	210,000	373,000
	Region XIII - CARAGA	1,544,000	215,000	1,759,000
	Regional Office - XIII	1,544,000	215,000	1,759,000
310100100003000	Provision of grants, subsidies and contributions in support of population programs		195,068,000	195,068,000
	National Capital Region (NCR)		53,190,000	53,190,000
	Central Office		44,550,000	44,550,000
	National Capital Region		8,640,000	8,640,000
	Region I - Ilocos		6,293,000	6,293,000
	Regional Office - I		6,293,000	6,293,000
	Cordillera Administrative Region (CAR)		6,149,000	6,149,000
	Cordillera Administrative Region		6,149,000	6,149,000
	Region II - Cagayan Valley		5,500,000	5,500,000
	Regional Office - II		5,500,000	5,500,000
	Region III - Central Luzon		6,899,000	6,899,000
	Regional Office - III		6,899,000	6,899,000
	Region IVA - CALABARZON		18,457,000	18,457,000
	Regional Office - IVA		18,457,000	18,457,000
	Region V - Bicol		11,589,000	11,589,000
	Regional Office - V		11,589,000	11,589,000
	Region VI - Western Visayas		11,681,000	11,681,000
	Regional Office - VI		11,681,000	11,681,000
	Region VII - Central Visayas		8,756,000	8,756,000
	Regional Office - VII		8,756,000	8,756,000
	Region VIII - Eastern Visayas		11,554,000	11,554,000

Regional Office - VIII		11,554,000		11,554,000
Region IX - Zamboanga Peninsula		8,166,000		8,166,000
Regional Office - IX		8,166,000		8,166,000
Region X - Northern Mindanao		12,415,000		12,415,000
Regional Office - X		12,415,000		12,415,000
Region XI - Davao		8,086,000		8,086,000
Regional Office - XI		8,086,000		8,086,000
Region XII - SOCCSKSARGEN		17,070,000		17,070,000
Regional Office - XII		17,070,000		17,070,000
Region XIII - CARAGA		9,263,000		9,263,000
Regional Office - XIII		9,263,000		9,263,000
Sub-total, Operations	112,766,000	227,292,000		340,058,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 186,927,000</b>	<b>P 289,917,000</b>	<b>P 15,510,000</b>	<b>P 492,354,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,073

Total Permanent Positions

113,073

Other Compensation Common to All

Personnel Economic Relief Allowance

7,656

Representation Allowance

2,580

Transportation Allowance

2,460

Clothing and Uniform Allowance

1,595

Mid-Year Bonus - Civilian

9,417

Year End Bonus

9,417

Cash Gift

1,595

Step Increment

278

Productivity Enhancement Incentive

1,595

Total Other Compensation Common to All

36,593

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	32,560
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Total Other Compensation for Specific Groups	32,560
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Other Benefits	
PAG-IBIG Contributions	381
PhilHealth Contributions	1,106
Employees Compensation Insurance Premiums	381
Terminal Leave	2,833
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Total Other Benefits	4,701
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Total Personnel Services	186,927
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Maintenance and Other Operating Expenses	
Travelling Expenses	11,889
Training and Scholarship Expenses	24,932
Supplies and Materials Expenses	8,280
Utility Expenses	9,189
Communication Expenses	9,101
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,650
Professional Services	19,493
Repairs and Maintenance	3,358
Financial Assistance/Subsidy	195,068
Taxes, Insurance Premiums and Other Fees	1,409
Other Maintenance and Operating Expenses	
Advertising Expenses	222
Printing and Publication Expenses	562
Transportation and Delivery Expenses	550
Rent/Lease Expenses	2,474
Membership Dues and Contributions to Organizations	55
Subscription Expenses	1,556
Other Maintenance and Operating Expenses	129
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Total Maintenance and Other Operating Expenses	289,917
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Total Current Operating Expenditures	476,844
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,500
Machinery and Equipment Outlay	210
Transportation Equipment Outlay	8,800
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Total Capital Outlays	15,510
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Total Programs/Locally-Funded Project(s)	492,354
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TOTAL NEW APPROPRIATIONS	492,354
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