

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 492,354,000
 =====

New Appropriations, by Program
 =====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 74,161,000	P 62,625,000	P 15,510,000	P 152,296,000
Operations	112,766,000	227,292,000		340,058,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	112,766,000	227,292,000		340,058,000
TOTAL NEW APPROPRIATIONS	P 186,927,000	P 289,917,000	P 15,510,000	P 492,354,000
	=====	=====	=====	=====

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
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
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

GENERAL APPROPRIATIONS ACT, FY 2018

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
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
Operations				
Access to population management information and services improved	112,766,000	227,292,000		340,058,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	112,766,000	227,292,000		340,058,000
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
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
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
TOTAL NEW APPROPRIATIONS	P 186,927,000	P 289,917,000	P 492,354,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

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
---------------------------------------	--------

Total Other Compensation for Specific Groups	32,560
--	--------

Other Benefits

PAG-IBIG Contributions	381
------------------------	-----

PhilHealth Contributions	1,106
--------------------------	-------

Employees Compensation Insurance Premiums	381
---	-----

Terminal Leave	2,833
----------------	-------

Total Other Benefits	4,701
----------------------	-------

Total Personnel Services	186,927
--------------------------	---------

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
Total Maintenance and Other Operating Expenses	289,917
Total Current Operating Expenditures	476,844
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,500
Machinery and Equipment Outlay	210
Transportation Equipment Outlay	8,800
Total Capital Outlays	15,510
TOTAL NEW APPROPRIATIONS	492,354