

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 471,812,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 94,792,000	P 61,890,000		P 156,682,000
3000000000000000	Operations	106,886,000	208,244,000		315,130,000
	PHILIPPINE POPULATION MANAGEMENT PROGRAM	-----	-----		-----
		106,886,000	208,244,000		315,130,000
	TOTAL NEW APPROPRIATIONS	P 201,678,000	P 270,134,000		P 471,812,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 94,792,000	P 61,890,000		P 156,682,000
	National Capital Region (NCR)	-----	-----		-----
	Central Office	32,238,000	39,673,000		71,911,000
	National Capital Region	-----	-----		-----
	Central Office	28,326,000	38,241,000		66,567,000
	National Capital Region	3,912,000	1,432,000		5,344,000
	Region I - Ilocos	-----	-----		-----
	Regional Office - I	3,618,000	1,339,000		4,957,000
	Regional Office - I	-----	-----		-----
		3,618,000	1,339,000		4,957,000

Cordillera Administrative Region (CAR)	5,562,000	1,506,000	7,068,000
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Cordillera Administrative Region	5,562,000	1,506,000	7,068,000
Region II - Cagayan Valley	4,931,000	1,324,000	6,255,000
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Regional Office - II	4,931,000	1,324,000	6,255,000
Region III - Central Luzon	3,952,000	1,317,000	5,269,000
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Regional Office - III	3,952,000	1,317,000	5,269,000
Region IVA - CALABARZON	4,358,000	2,770,000	7,128,000
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Regional Office - IVA	4,358,000	2,770,000	7,128,000
Region V - Bicol	4,571,000	1,182,000	5,753,000
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Regional Office - V	4,571,000	1,182,000	5,753,000
Region VI - Western Visayas	4,667,000	2,293,000	6,960,000
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Regional Office - VI	4,667,000	2,293,000	6,960,000
Region VII - Central Visayas	4,284,000	1,251,000	5,535,000
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Regional Office - VII	4,284,000	1,251,000	5,535,000
Region VIII - Eastern Visayas	4,075,000	1,454,000	5,529,000
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Regional Office - VIII	4,075,000	1,454,000	5,529,000
Region IX - Zamboanga Peninsula	4,429,000	1,463,000	5,892,000
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Regional Office - IX	4,429,000	1,463,000	5,892,000
Region X - Northern Mindanao	5,566,000	1,086,000	6,652,000
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Regional Office - X	5,566,000	1,086,000	6,652,000
Region XI - Davao	4,207,000	1,705,000	5,912,000
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Regional Office - XI	4,207,000	1,705,000	5,912,000
Region XII - SOCCSKSARGEN	3,915,000	1,717,000	5,632,000
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Regional Office - XII	3,915,000	1,717,000	5,632,000
Region XIII - CARAGA	4,419,000	1,810,000	6,229,000
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Regional Office - XIII	4,419,000	1,810,000	6,229,000
Sub-total, General Administration and Support	94,792,000	61,890,000	156,682,000
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30000000000000 Operations			

3100000000000000	00 : Access to population management Information and services improved	106,886,000	208,244,000	315,130,000
3101000000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	106,886,000	208,244,000	315,130,000
310100100001000	Coordination and Development of Population Policy and Programs	68,427,000	14,801,000	83,228,000
	National Capital Region (NCR)	17,894,000	7,789,000	25,683,000
	Central Office	14,207,000	7,502,000	21,709,000
	National Capital Region	3,687,000	287,000	3,974,000
	Region I - Ilocos	3,717,000	887,000	4,604,000
	Regional Office - I	3,717,000	887,000	4,604,000
	Cordillera Administrative Region (CAR)	3,695,000	928,000	4,623,000
	Cordillera Administrative Region	3,695,000	928,000	4,623,000
	Region II - Cagayan Valley	2,600,000	547,000	3,147,000
	Regional Office - II	2,600,000	547,000	3,147,000
	Region III - Central Luzon	3,713,000	464,000	4,177,000
	Regional Office - III	3,713,000	464,000	4,177,000
	Region IVA - CALABARZON	3,687,000	597,000	4,284,000
	Regional Office - IVA	3,687,000	597,000	4,284,000
	Region V - Bicol	3,242,000	547,000	3,789,000
	Regional Office - V	3,242,000	547,000	3,789,000
	Region VI - Western Visayas	3,348,000	353,000	3,701,000
	Regional Office - VI	3,348,000	353,000	3,701,000
	Region VII - Central Visayas	3,684,000	165,000	3,849,000
	Regional Office - VII	3,684,000	165,000	3,849,000
	Region VIII - Eastern Visayas	2,869,000	255,000	3,124,000
	Regional Office - VIII	2,869,000	255,000	3,124,000
	Region IX - Zamboanga Peninsula	4,067,000	259,000	4,326,000
	Regional Office - IX	4,067,000	259,000	4,326,000

Region X - Northern Mindanao	4,016,000	211,000	4,227,000
Regional Office - X	4,016,000	211,000	4,227,000
Region XI - Davao	3,687,000	895,000	4,582,000
Regional Office - XI	3,687,000	895,000	4,582,000
Region XII - SOCCSKSARGEN	4,212,000	653,000	4,865,000
Regional Office - XII	4,212,000	653,000	4,865,000
Region XIII - CARAGA	3,996,000	251,000	4,247,000
Regional Office - XIII	3,996,000	251,000	4,247,000
310100100002000 Support to the Implementation of approved national, sectoral, regional and local population plans and programs	38,459,000	14,722,000	53,181,000
National Capital Region (NCR)	16,445,000	7,664,000	24,109,000
Central Office	14,879,000	6,964,000	21,843,000
National Capital Region	1,566,000	700,000	2,266,000
Region I - Ilocos	1,566,000	667,000	2,233,000
Regional Office - I	1,566,000	667,000	2,233,000
Cordillera Administrative Region (CAR)	1,566,000	990,000	2,556,000
Cordillera Administrative Region	1,566,000	990,000	2,556,000
Region II - Cagayan Valley	1,566,000	962,000	2,528,000
Regional Office - II	1,566,000	962,000	2,528,000
Region III - Central Luzon	1,566,000	357,000	1,923,000
Regional Office - III	1,566,000	357,000	1,923,000
Region IVA - CALABARZON	1,566,000	278,000	1,844,000
Regional Office - IVA	1,566,000	278,000	1,844,000
Region V - Bicol	1,589,000	362,000	1,951,000
Regional Office - V	1,589,000	362,000	1,951,000
Region VI - Western Visayas	1,566,000	486,000	2,052,000
Regional Office - VI	1,566,000	486,000	2,052,000

Region VII - Central Visayas	1,566,000	527,000	2,093,000
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Regional Office - VII	1,566,000	527,000	2,093,000
Region VIII - Eastern Visayas	1,566,000	187,000	1,753,000
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Regional Office - VIII	1,566,000	187,000	1,753,000
Region IX - Zamboanga Peninsula	1,566,000	278,000	1,844,000
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Regional Office - IX	1,566,000	278,000	1,844,000
Region X - Northern Mindanao	1,566,000	456,000	2,022,000
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Regional Office - X	1,566,000	456,000	2,022,000
Region XI - Davao	1,633,000	958,000	2,591,000
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Regional Office - XI	1,633,000	958,000	2,591,000
Region XII - SOCCSKSARGEN	1,566,000	210,000	1,776,000
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Regional Office - XII	1,566,000	210,000	1,776,000
Region XIII - CARAGA	1,566,000	340,000	1,906,000
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Regional Office - XIII	1,566,000	340,000	1,906,000
310100100003000 Provision of grants, subsidies and contributions in support of population programs		178,721,000	178,721,000
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National Capital Region (NCR)		43,347,000	43,347,000
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Central Office		35,201,000	35,201,000
National Capital Region		8,146,000	8,146,000
Region I - Ilocos		5,602,000	5,602,000
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Regional Office - I		5,602,000	5,602,000
Cordillera Administrative Region (CAR)		3,479,000	3,479,000
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Cordillera Administrative Region		3,479,000	3,479,000
Region II - Cagayan Valley		4,790,000	4,790,000
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Regional Office - II		4,790,000	4,790,000
Region III - Central Luzon		6,846,000	6,846,000
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Regional Office - III		6,846,000	6,846,000

Region IVA - CALABARZON	18,354,000	18,354,000
Regional Office - IVA	18,354,000	18,354,000
Region V - Bicol	11,589,000	11,589,000
Regional Office - V	11,589,000	11,589,000
Region VI - Western Visayas	11,590,000	11,590,000
Regional Office - VI	11,590,000	11,590,000
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	8,104,000	8,104,000
Regional Office - IX	8,104,000	8,104,000
Region X - Northern Mindanao	12,371,000	12,371,000
Regional Office - X	12,371,000	12,371,000
Region XI - Davao	6,156,000	6,156,000
Regional Office - XI	6,156,000	6,156,000
Region XII - SOCCSKSARGEN	17,070,000	17,070,000
Regional Office - XII	17,070,000	17,070,000
Region XIII - CARAGA	9,113,000	9,113,000
Regional Office - XIII	9,113,000	9,113,000
Sub-total, Operations	106,886,000	208,244,000
TOTAL NEW APPROPRIATIONS	P 201,678,000	P 270,134,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	123,338

Total Basic Pay	123,338

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,656
Representation Allowance	2,700
Transportation Allowance	2,580
Clothing and Uniform Allowance	1,914
Mid-Year Bonus - Civilian	10,280
Year End Bonus	10,280
Cash Gift	1,595
Productivity Enhancement Incentive	1,595
Step Increment	309

Total Other Compensation Common to All	38,909

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	32,560
Anniversary Bonus - Civilian	954

Total Other Compensation for Specific Groups	33,514

Other Benefits	
PAG-IBIG Contributions	379
PhilHealth Contributions	1,408
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	215
Terminal Leave	3,536

Total Other Benefits	5,917

Total Personnel Services	201,678

Maintenance and Other Operating Expenses	
Travelling Expenses	10,348
Training and Scholarship Expenses	17,921
Supplies and Materials Expenses	10,072
Utility Expenses	8,667
Communication Expenses	5,711
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,552
Professional Services	22,600
Repairs and Maintenance	6,060
Financial Assistance/Subsidy	178,721
Taxes, Insurance Premiums and Other Fees	1,408
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	2,334
Transportation and Delivery Expenses	1,799
Rent/Lease Expenses	2,320

Membership Dues and Contributions to Organizations	44
Subscription Expenses	165
Other Maintenance and Operating Expenses	126

Total Maintenance and Other Operating Expenses	270,134

Total Current Operating Expenditures	471,812

TOTAL NEW APPROPRIATIONS	471,812
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