

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 304,543,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 61,353,000	P 50,653,000	P 4,715,000	P 116,721,000
Sub-total, General Administration and Support	61,353,000	50,653,000	4,715,000	116,721,000
II. Operations				
a. Coordination of the Population Policy and Programs	40,698,000	147,124,000		187,822,000
Sub-total, Operations	40,698,000	147,124,000		187,822,000
Total, Programs	102,051,000	197,777,000	4,715,000	304,543,000
TOTAL NEW APPROPRIATIONS	P 102,051,000	P 197,777,000	P 4,715,000	P 304,543,000

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:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 61,353,000 P	50,653,000 P	4,715,000 P	116,721,000
a. Central Office	12,435,000	35,114,000	1,715,000	49,264,000
b. National Capital Region	2,792,000	1,324,000	260,000	4,376,000
c. Region I	3,012,000	1,110,000	260,000	4,382,000
d. Cordillera Administrative Region	4,723,000	590,000	260,000	5,573,000
e. Region II	2,817,000	701,000	100,000	3,618,000
f. Region III	1,659,000	729,000	100,000	2,488,000
g. Region IV	1,604,000	1,316,000	100,000	3,020,000
h. Region V	2,862,000	1,014,000	260,000	4,136,000
i. Region VI	2,557,000	1,966,000	260,000	4,783,000
j. Region VII	2,446,000	730,000	260,000	3,436,000
k. Region VIII	3,030,000	1,286,000	260,000	4,576,000
l. Region IX	4,430,000	1,036,000	100,000	5,566,000
m. Region X	5,323,000	992,000	260,000	6,575,000
n. Region XI	4,724,000	1,000,000		5,724,000
o. Region XII	3,591,000	787,000	260,000	4,638,000
p. Region XIII	3,348,000	958,000	260,000	4,566,000
Sub-total, General Administration and Support	61,353,000	50,653,000	4,715,000	116,721,000
II. Operations				
a. Coordination of the Population Policy and Programs	40,698,000	147,124,000		187,822,000
1. Coordination of the implementation of approved national, sectoral and regional population plans and programs	24,917,000	12,809,000		37,726,000
a. Central Office	5,367,000	5,130,000		10,497,000
b. National Capital Region	1,522,000	326,000		1,848,000
c. Region I	2,128,000	257,000		2,385,000

d. Cordillera Administrative Region		330,000	330,000
e. Region II	2,366,000	576,000	2,942,000
f. Region III	1,145,000	463,000	1,608,000
g. Region IV	1,057,000	1,174,000	2,231,000
h. Region V	1,864,000	627,000	2,491,000
i. Region VI	3,880,000	593,000	4,473,000
j. Region VII	1,381,000	452,000	1,833,000
k. Region VIII	954,000	621,000	1,575,000
l. Region IX		252,000	252,000
m. Region X	477,000	335,000	812,000
n. Region XI	189,000	186,000	375,000
o. Region XII	1,003,000	810,000	1,813,000
p. Region XIII	1,584,000	677,000	2,261,000
2. Provision of grants, subsidies and contributions in support of population programs	1,770,000	125,731,000	127,501,000
a. Central Office		43,850,000	43,850,000
b. National Capital Region		3,689,000	3,689,000
c. Region I		3,088,000	3,088,000
d. Cordillera Administrative Region		2,404,000	2,404,000
e. Region II		2,009,000	2,009,000
f. Region III		2,396,000	2,396,000
g. Region IV		8,346,000	8,346,000
h. Region V		7,850,000	7,850,000
i. Region VI		7,149,000	7,149,000
j. Region VII		5,256,000	5,256,000
k. Region VIII		5,160,000	5,160,000
l. Region IX		4,670,000	4,670,000
m. Region X		8,449,000	8,449,000
n. Region XI	893,000	5,509,000	6,402,000
o. Region XII	877,000	10,716,000	11,593,000
p. Region XIII		5,190,000	5,190,000

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	14,011,000	8,584,000	22,595,000
a. Central Office	7,049,000	6,218,000	13,267,000
b. National Capital Region		2,000	2,000
c. Region I		142,000	142,000
d. Cordillera Administrative Region		210,000	210,000
e. Region II	885,000	102,000	987,000
f. Region III	1,705,000	219,000	1,924,000
g. Region IV	877,000	90,000	967,000
h. Region V	1,333,000	134,000	1,467,000
i. Region VI		297,000	297,000
j. Region VII	294,000	131,000	425,000
k. Region VIII	934,000	398,000	1,332,000
l. Region IX		85,000	85,000
m. Region X	934,000	255,000	1,189,000
n. Region XI		60,000	60,000
o. Region XII		128,000	128,000
p. Region XIII		113,000	113,000
Sub-total, Operations	40,698,000	147,124,000	187,822,000
TOTAL PROGRAMS AND ACTIVITIES	P 102,051,000	P 197,777,000	P 4,715,000 P 304,543,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	77,557
Contractual, Casual and Emergency Personnel	385
Total Salaries/Wages	77,942
Other Compensation	
Representation Allowance	3,132

Year-End Bonus	7,887
Step Increments for Length of Service	213
Personnel Economic Relief Allowance	6,744
Clothing/Uniform Allowance	1,405
Productivity Incentive Benefits	562
Magna Carta of Public Health Workers per R.A. 7305	2,647

Total Other Compensation	22,590

Gross Compensation	100,532

Fixed Personnel Expenditures	
PAG-IBIG Contributions	354
Health Insurance Premiums	811
Employees Compensation Insurance Premiums (ECIP)	354

Total Fixed Personnel Expenditures	1,519

Total Personal Services	102,051

Maintenance and Other Operating Expenses	
Travelling Expenses	12,373
Communication Expenses	2,953
Repair and Maintenance	2,702
Transportation and Delivery Expenses	301
Supplies and Materials	7,656
Rents	2,104
Subsidies and Donations	125,731
Utility Expenses	6,171
Training and Scholarship Expenses	14,777
Extraordinary and Miscellaneous Expenses	152
Taxes, Insurance Premiums and Other Fees	1,491
Professional Services	20,070
Printing and Binding Expenses	579
Advertising Expenses	356
Subscription Expenses	318
Membership Dues and Contributions to Organizations	43

Total Maintenance and Other Operating Expenses	197,777

Total Current Operating Expenditures	299,828

Capital Outlays	
Office Equipment, Furniture and Fixtures	4,715

Total Capital Outlays	4,715

Total Programs/Locally-Funded Project(s)	304,543

TOTAL NEW APPROPRIATIONS	304,543
	=====