

DEPARTMENT OF HEALTH  
 COMMISSION ON POPULATION  
 RPO XII  
 REGIONAL BUDGET ALLOCATION- FY 2015  
 (P000)

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PER GAA

OBJECT OF EXPENDITURES	PER GAA
<b>CURRENT OPERATING EXPENDITURES</b>	
<b>PERSONNEL SERVICES</b>	
No. of Positions	
<b>SALARIES AND WAGES</b>	
Salaries of Permanent Positions	3,170
Step Increments for Length of Service	8
Total Salaries	3,178
Lumpsum for Wages of Casual	
Sub-Total Salaries and Wages	3,178
<b>OTHER COMPENSATION</b>	
PERA	264
Representation Allowance	90
Transportation Allowance	90
Clothing/Uniform Allowance	55
Subsistence and Laundry Allowance	165
Hazard Pay	59
Productivity Incentive Benefits	22
Bonus, Civilian	264
Cash Gift, Civilian	55
Sub-Total Other Compensation	1,064
<b>FIXED PERSONNEL EXPENDITURES</b>	
Pag-ibig Contribution	13
PHILHEALTH	34
ECIP	13
Sub-Total Fixed Expenditures	60
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,302</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	
Traveling Expenses	117
Communication Expenses	108
Repairs and Maintenance	30
Transportation Services	0
Supplies & Materials	255
Rent	40
Water Expenses	74
Electricity Expenses	220
Subsidies & Donations	11,916
Training and Scholarship Expenses	159
Extraordinary and Miscellaneous Expenses	98
Taxes, Insurance Premiums	27
Other Professional Services	642
Printing and Binding Expenses	20
Advertising Expenses	26
Subscription Expenses	5
Membership Dues & Contributions	0
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	<b>13,737</b>
<b>TOTAL CURRENT OPERATING EXPENSES</b>	<b>18,039</b>
<b>CAPITAL OUTLAY</b>	
Building	
Office Equipment	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>
<b>TOTAL PROGRAMS/ACTIVITIES</b>	<b>18,039</b>
Add: Fixed Expenditures (RLIP)	380
<b>GRAND TOTAL</b>	<b>18,419</b>

MAIONS

PREPARED BY:

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MAIONS

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PER GAA

OBJECT OF EXPENDITURES	PER GAA
<b>A.I</b>	
<b>a) General Administrative &amp; Support Service</b>	
<b>(1) General Management &amp; Supervision</b>	
<b>PERSONNEL SERVICES</b>	
No. of Positions	
<b>SALARIES &amp; WAGES</b>	
Salaries of Permanent Positions	2,291
Step Increments for Length of Service	6
<b>Total Salaries</b>	<b>2,297</b>
Lumpsum for Wages of Casual	
Sub-Total Salaries and Wages	2,297
<b>OTHER COMPENSATION</b>	
PERA	216
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	45
Subsistence and Laundry Allowance	90
Hazard Pay	59
Productivity Incentive Benefits	18
Bonus, Civilian	191
Cash Gift, Civilian	45
Sub-Total Other Compensation	664
<b>FIXED PERSONNEL EXPENDITURES</b>	
Pag-ibig Contribution	11
PHILHEALTH	27
ECIP	11
Sub-Total Fixed Expenditures	49
<b>Sub- Total Personnel Services</b>	<b>3,010</b>
<b>Add: RLIP</b>	<b>275</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,285</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	
Traveling Expenses	30
Communication Expenses	54
Repairs and Maintenance	30
Transportation Services	
Supplies & Materials	145
Rent	40
Water Expenses	74
Electricity Expenses	220
Subsidies & Donations	
Training and Scholarship Expenses	
Extraordinary and Miscellaneous Expenses	
Taxes, Insurance Premiums	
Other Professional Services	27
Printing and Binding Expenses	167
Advertising Expenses	
Subscription Expenses	
Membership Dues & Contributions	
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	<b>787</b>
<b>CAPITAL OUTLAY</b>	
Buildings	
Office Equipment	0
<b>TOTAL CAPITAL OUTLAY</b>	
<b>TOTAL A.I</b>	<b>4,072</b>

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OBJECT OF EXPENDITURES	
<b>A.III OPERATIONS</b>	
<b>MFO 1 Population Management Policy Services</b>	
<b>a. Coordination and development of Population</b>	
<b>Policy Programs</b>	
PERSONNEL SERVICES	
No. of Positions	
SALARIES & WAGES	
Salaries of Permanent Positions	
Step Increments for Length of Service	
Total Salaries	0
Lumpsum for Wages of Casual	
Sub-Total Salaries and Wages	0
OTHER COMPENSATION	
PERA	
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	
Subsistence and Laundry Allowance	45
Hazard Pay	
Productivity Incentive Benefits	
Bonus, Civilian	
Cash Gift, Civilian	
Sub-Total Other Compensation	45
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	
PHILHEALTH	
ECIP	
Sub-Total Fixed Expenditures	0
Sub- Total Personnel Services	45
Add: RLIP	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>45</b>
MAINTENANCE & OTHER OPERATING EXPENSES	
Traveling Expenses	76
Communication Expenses	42
Repairs and Maintenance	
Transportation Services	
Supplies & Materials	85
Rent	
Water Expenses	
Electricity Expenses	
Subsidies & Donations	
Training and Scholarship Expenses	153
Extraordinary and Miscellaneous Expenses	
Taxes, Insurance Premiums	
Other Professional Services	403
Printing and Binding Expenses	20
Advertising Expenses	26
Subscription Expenses	5
Membership Dues & Contributions	
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	<b>810</b>
Add: RLIP	
<b>TOTAL A.III.a</b>	<b>855</b>

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OBJECT OF EXPENDITURES	
<b>b. MFO 2 TECHNICAL SUPPORT SERVICES</b>	
Coordination of the implementation of approved national, sectoral and regional population plans and programs	
<b>PERSONNEL SERVICES</b>	
No. of Positions	
<b>SALARIES &amp; WAGES</b>	
Salaries of Permanent Positions	879
Step Increments for Length of Service	2
Total Salaries	881
Lumpsum for Wages of Casual	
Sub-Total Salaries and Wages	881
<b>OTHER COMPENSATION</b>	
PERA	48
Representation Allowance	90
Transportation Allowance	90
Clothing/Uniform Allowance	10
Subsistence and Laundry Allowance	30
Hazard Pay	
Productivity Incentive Benefits	4
Bonus, Civilian	73
Cash Gift, Civilian	10
Sub-Total Other Compensation	355
<b>FIXED PERSONNEL EXPENDITURES</b>	
Pag-ibig Contribution	2
PHILHEALTH	7
ECIP	2
Sub-Total Fixed Expenditures	11
Sub- Total Personnel Services	1,247
Add: RLIP	105
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,352</b>
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	
Traveling Expenses	11
Communication Expense	12
Repairs and Maintenance	
Transportation Services	
Supplies & Materials	25
Rent	
Water	
Electricity Expenses	
Subsidies & Donations	
Training and Scholarship	6
Extraordinary and Miscellaneous	98
Taxes Insurance Prem.	
Other Professional Services	72
Printing and Binding	
Advertising Expense	
Subscription Expense	
Membership Dues & Contributions	
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	<b>224</b>
<b>TOTAL A.II.b</b>	<b>1,576</b>

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OBJECT OF EXPENDITURES	
<b>A.IIIc Provision of Grants, Subsidies and Contributions</b>	
<b>PERSONNEL SERVICES</b>	
No. of Positions	
<b>SALARIES &amp; WAGES</b>	
Salaries of Permanent Positions	
Step Increments for Length of Service	
Total Salaries	0
Lumpsum for Wages of Casual	
Sub-Total Salaries and Wages	0
<b>OTHER COMPENSATION</b>	
PERA	
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	
Subsistence and Laundry Allowance	
Hazard Pay	
Productivity Incentive Benefits	
Bonus, Civilian	
Cash Gift, Civilian	
Sub-Total Other Compensation	0
<b>FIXED PERSONNEL EXPENDITURES</b>	
Pag-ibig Contribution	
PHILHEALTH	
ECIP	
Sub-Total Fixed Expenditures	0
Sub- Total Personnel Services	0
Add: RLIP	0
<b>TOTAL PERSONNEL SERVICES</b>	0
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	
Financial Assistance/ Subsidy	11,916
<b>TOTAL MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	11,916
<b>TOTAL A.IIIc</b>	11,916
<b>TOTAL PROGRAM ACTIVITIES</b>	
<b>PERSONNEL SERVICES</b>	4,302
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	13,737
<b>CAPITAL OUTLAY</b>	0
<b>TOTAL PROGRAM ACTIVITIES</b>	18,039
Add: RLIP	380
<b>GRAND TOTAL</b>	18,419