

DEPARTMENT OF HEALTH  
 COMMISSION ON POPULATION - RPO 12  
 REGIONAL BUDGET ALLOCATION- FY 2016  
 (P000)

Part 1

OBJECT OF EXPENDITURES	PER NEP
<b>CURRENT OPERATING EXPENDITURES</b>	12
PERSONNEL SERVICES	0
No. of Positions	13
<b>SALARIES &amp; WAGES</b>	
Salaries of Permanent Positions	3,889
Step Increments for Length of Service	36
Total Salaries	3,925
Lumpsum for Wages of Casual	
Total Salaries and Wages	3,925
<b>OTHER COMPENSATION</b>	
BERA	
Representation Allowance	312
Transportation Allowance	90
Clothing/Uniform Allowance	90
Subsistence and Laundry Allowance	65
Hazard Pay	249
Longevity Pay	829
Productivity Enhancement Incentives	246
Bonus, Civilian	65
Cash Gift, Civilian	324
Retirement Gratuity	65
Terminal Leave Benefits	
Total Other Compensation	2,335
<b>FIXED PERSONNEL EXPENDITURES</b>	
Mag-ibig Contribution	15
<b>PHILHEALTH</b>	
CIP	41
Total Fixed Expenditures	15
Sub-total Personnel Services	71
Add RLIP	6,331
<b>TOTAL PERSONNEL SERVICES</b>	6,402
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	
Traveling Expenses	111
Communication Expense	116
Repairs and Maintenance	140
Transportation Services	0
Supplies & Materials	229 <i>APP</i>
Rent	40
Water Expenses	74
Electricity Expenses	220
Financial Assistance /Subsidy	10,316
Training and Scholarship	1,806
Extraordinary and Miscellaneous	98
Taxes Insurance Prem.	27
Other Professional Services	417
Printing and Binding	97
Advertising Expense	31
Subscription Expense	15
Membership Dues & Contributions	0
<b>TOTAL MOOE</b>	13,737
<b>TOTAL CURRENT OPERATING EXP.</b>	20,068
<b>CAPITAL OUTLAY</b>	
Office Equipment & Furnitures & Fixtures	
<b>TOTAL PROGRAMS/ACTIVITIES</b>	20,068
Add Fixed Expenditures (RLIP)	466
<b>GRAND TOTAL</b>	20,534

PREPARED BY:  
**REY WALDO T. JUNIO**  
 Administrative Officer IV

APPROVED BY:  
  
**DR. JUAN ANTONIO A. PEREZ III**  
 Executive Director

*Handwritten initials/signature*

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OBJECT OF EXPENDITURES	12
<b>A.I</b>	0
<b>a General Administrative &amp; Support Service</b>	
<b>1 General Management &amp; Supervision</b>	
<b>PERSONNEL SERVICES</b>	
No of Positions	6
<b>SALARIES &amp; WAGES</b>	
Salaries of Permanent Positions	1,500
Step Increments for Length of Service	14
Total Salaries	1,514
Lumpsum for Wages of Casual	
Total Salaries and Wages	1,514
<b>OTHER COMPENSATION</b>	
<b>TERA</b>	
Representation Allowance	144
Transportation Allowance	
Clothing/Uniform Allowance	30
Subsistence and Laundry Allowance	110
Hazard Pay	339
Longevity Pay	84
Productivity Enhancement Incentive	30
Bonus, Civilian	125
Cash Gift, Civilian	30
Retirement Gratuity	
Terminal Leave Benefits	
Total Other Compensation	892
<b>FIXED PERSONNEL EXPENDITURES</b>	
Mag-ibig Contribution	7
PHILHEALTH	17
CIP	7
Total Fixed Expenditures	31
Subtotal Personnel Services	2,437
Add RLIP	180
<b>TOTAL PERSONNEL SERVICES</b>	2,617
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>	
Traveling Expenses	30
Communication Expense	54
Repairs and Maintenance	30
Transportation Services	
Supplies & Materials	145
Rent	40
Water Expenses	74
Electricity Expenses	220
Financial Assistance/Subsidy	
Training and Scholarship	
Extraordinary and Miscellaneous	
Taxes Insurance Prem.	27
Other Professional Services	167
Printing and Binding	
Advertising Expense	
Subscription Expense	
Membership Dues & Contributions	
<b>TOTAL MOOE</b>	787
<b>CAPITAL OUTLAY</b>	
Buildings	
Office Equipment	
<b>TOTAL CAPITAL OUTLAY</b>	0
<b>TOTAL A.I</b>	3,404

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OBJECT OF EXPENDITURES	12
<b>A.III OPERATIONS</b>	
<b>MFO 1 Population Management Policy Services</b>	
<b>a. Coordination and development of Population</b>	
Policy Programs	
<b>PERSONNEL SERVICES</b>	
No. of Positions	6
<b>SALARIES &amp; WAGES</b>	
Salaries of Permanent Positions	1,744
Step Increments for Length of Service	15
Total Salaries	1,759
Lumpsum for Wages of Casual	
Total Salaries and Wages	1,759
<b>OTHER COMPENSATION</b>	
PERA	144
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	30
Subsistence and Laundry Allowance	124
Hazard Pay	443
Longevity Pay	129
Productivity Enhancement Incentive	30
Bonus, Civilian	145
Cash Gift, Civilian	30
Total Other Compensation	1,075
<b>FIXED PERSONNEL EXPENDITURES</b>	
Pag-ibig Contribution	7
PHILHEALTH	20
ECIP	7
Total Fixed Expenditures	34
Sub-Total Personnel Services	2,868
Add: RLIP	209
<b>TOTAL PERSONNEL SERVICES</b>	<b>3,077</b>
<b>MAINT., &amp; OTHER OPERATING EXPENSES</b>	
Traveling Expenses	70
Communication Expense	50
Repairs and Maintenance	110
Transportation Services	
Supplies & Materials	59
Rent	
Water Expenses	
Electricity Expenses	
Financial Assistance/Subsidy	
Training and Scholarship	1,000
Extraordinary and Miscellaneous	
Taxes Insurance Prem.	
Other Professional Services	250
Printing and Binding	25
Advertising Expense	31
Subscription Expense	15
Membership Dues & Contributions	
<b>TOTAL MOOE</b>	<b>1,610</b>
<b>TOTAL A.III.a</b>	<b>4,687</b>

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OBJECT OF EXPENDITURES	12
<b>b. M</b>	
<b>RO 2 TECHNICAL SUPPORT SERVICES</b>	
Coordination of the implementation of approved national, sectoral and regional population plans and programs	0
<b>PERSONNEL SERVICES</b>	
No. of Positions	1
<b>SALARIES &amp; WAGES</b>	
Salaries of Permanent Positions	645
Step Increments for Length of Service	7
Total Salaries	652
Lumpsum for Wages of Casual	
Total Salaries and Wages	652
<b>OTHER COMPENSATION</b>	
ERA	24
Representation Allowance	90
Transportation Allowance	90
Clothing/Uniform Allowance	5
Subsistence and Laundry Allowance	15
Hazard Pay	47
Longevity Pay	33
Productivity Enhancement Incentive	5
Bonus, Civilian	54
Cash Gift, Civilian	5
Total Other Compensation	368
<b>FIXED EXPENDITURES</b>	
Mag-ibig Contribution	1
PHILHEALTH	4
CIP	1
Total Fixed Expenditures	6
Subtotal Personnel Services	1,026
Add RLIP	77
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,103</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	
Financial Assistance/Subsidy	
Training and Scholarship	806
Extraordinary and Miscellaneous	98
Taxes Insurance Prem.	
Other Professional Services	
Printing and Binding	
Advertising Expense	72
Subscription Expense	
Membership Dues & Contributions	
<b>TOTAL MOOE</b>	<b>1,024</b>
<b>TOTAL LAHLb</b>	<b>2,127</b>

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OBJECT OF EXPENDITURES	0 12
A.II.c Provision of Grants, Subsidies and Contributions	
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	
Total Salaries and Wages	0
OTHER COMPENSATION	
BERA	
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	
Subsistence and Laundry Allowance	
Hazard Pay	
Productivity Incentive Benefits	
Bonus, Civilian	
Cash Gift, Civilian	
Total Other Compensation	0
FIXED PERSONNEL EXPENDITURES	
Mag-ibig Contribution	
MILHEALTH	
MCIP	
Total Fixed Expenditures	0
Sub-total Personnel Services	0
Add: RLIP	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>0</b>
MAINT. & OTHER OPERATING EXPENSES	
Financial Assistance/Subsidy	10,316
<b>TOTAL MOOE</b>	<b>10,316</b>
<b>TOTAL A.II.c</b>	<b>10,316</b>
<b>TOTAL PROGRAM ACTIVITIES</b>	
PERSONNEL SERVICES	6,331
MOOE	13,737
CAPITAL OUTLAY	0
<b>TOTAL PROGRAM ACTIVITIES</b>	<b>20,068</b>
Add: RLIP	466
<b>GRAND TOTAL</b>	<b>20,534</b>