

**DEPARTMENT OF HEALTH
COMMISSION ON POPULATION - XII
REGIONAL BUDGET ALLOCATION- FY 2017
(P000)**

Page 1

OBJECT OF EXPENDITURES	PER NEP 12
CURRENT OPERATING EXPENDITURES	
PERSONNEL SERVICES	
No. of Positions	15
SALARIES & WAGES	
Salaries of Permanent Positions	5,243
Step Increments for Length of Service	13
Total Salaries and Wages	5,256
OTHER COMPENSATION	
PERA	360
Representation Allowance	150
Transportation Allowance	150
Clothing/Uniform Allowance	75
Subsistence and Laundry Allowance	240
Hazard Pay	1,063
Longevity Pay	189
Productivity Enhancement Incentive	75
Mid-year Bonus, Civilian	436
Year-end Bonus, Civilian	436
Cash Gift, Civilian	75
Retirement Gratuity	
Terminal Leave Benefits	
Total Other Compensation	3,249
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	17
PHILHEALTH	48
ECIP	17
Total Fixed Expenditures	82
Sub-Total Personnel Services	8,587
Add: RLIP	629
TOTAL PERSONNEL SERVICES	9,216
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	134
Communication Expense	95
Repairs and Maintenance	100
Transportation Services	0
Supplies & Materials	235
Rent	50
Water Expenses	50
Electricity Expenses	450
Financial Assistance /Subsidy	12,570
Training and Scholarship	364
Extraordinary and Miscellaneous	98
Taxes Insurance Prem.	50
Other Professional Services	818
Printing and Binding	12
Advertising Expense	8
Subscription Expense	5
Membership Dues & Contributions	0
Other MOOE	0
TOTAL MOOE	15,039
TOTAL CURRENT OPERATING EXP.	23,626
CAPITAL OUTLAY	
Office Equipment & Furnitures & Fixtures	
TOTAL PROGRAMS/ACTIVITIES	23,626
Add: Fixed Expenditures (RLIP)	629
GRAND TOTAL	24,255

PREPARED BY:

REYNALDO T. JUNIO
Administrative Officer IV

APPROVED BY:

DR. JUAN ANTONIO A. PEREZ III
Executive Director

**DEPARTMENT OF HEALTH
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(P000)**

Page 3

PER NEP

OBJECT OF EXPENDITURES	12
A.III OPERATIONS	
MFO I Population Management Policy Services	
a. Coordination and development of Population	
Policy Programs	
PERSONNEL SERVICES	
No. of Positions	7
SALARIES & WAGES	
Salaries of Permanent Positions	2,557
Step Increments for Length of Service	6
Total Salaries and Wages	2,563
OTHER COMPENSATION	
PERA	168
Representation Allowance	60
Transportation Allowance	60
Clothing/Uniform Allowance	35
Subsistence and Laundry Allowance	
Hazard Pay	
Longevity Pay	
Productivity Enhancement Incentive	35
Mid-year Bonus, Civilian	213
Year-end Bonus, Civilian	213
Cash Gift, Civilian	35
Total Other Compensation	819
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	8
PHILHEALTH	24
ECIP	8
Total Fixed Expenditures	40
Sub-Total Personnel Services	3,422
Add: RLIP	307
TOTAL PERSONNEL SERVICES	3,729
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	50
Communication Expense	21
Repairs and Maintenance	
Transportation Services	
Supplies & Materials	30
Rent	
Water Expenses	
Electricity Expenses	
Financial Assistance/Subsidy	
Training and Scholarship	158
Extraordinary and Miscellaneous	
Taxes Insurance Prem.	
Other Professional Services	347
Printing and Binding	12
Advertising Expense	8
Subscription Expense	5
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	631
TOTAL A.III.a	4,360

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Page 2

PER NEP

OBJECT OF EXPENDITURES	12
A.I	
a) General Administrative & Support Service	
1) General Management & Supervision	
PERSONNEL SERVICES	
No. of Positions	7
SALARIES & WAGES	
Salaries of Permanent Positions	1,828
Step Increments for Length of Service	5
Total Salaries and Wages	1,833
OTHER COMPENSATION	
PERA	168
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	35
Subsistence and Laundry Allowance	240
Hazard Pay	1,063
Longevity Pay	189
Productivity Enhancement Incentive	35
Mid-year Bonus, Civilian	152
Year-end Bonus, Civilian	152
Cash Gift, Civilian	35
Retirement Gratuity	
Terminal Leave Benefits	
Total Other Compensation	2,069
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	8
PHILHEALTH	20
ECIP	8
Total Fixed Expenditures	36
Sub-Total Personnel Services	3,938
Add: RLIP	219
TOTAL PERSONNEL SERVICES	4,157
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	80
Communication Expense	70
Repairs and Maintenance	100
Transportation Services	
Supplies & Materials	200
Rent	50
Water Expenses	50
Electricity Expenses	450
Financial Assistance/Subsidy	
Training and Scholarship	200
Extraordinary and Miscellaneous	
Taxes Insurance Prem.	50
Other Professional Services	400
Printing and Binding	
Advertising Expense	
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	1,650
CAPITAL OUTLAY	
Buildings	
Office Equipment	
TOTAL CAPITAL OUTLAY	0
TOTAL A.I	5,807

**DEPARTMENT OF HEALTH
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(P000)**

Page 4

PER NEP

OBJECT OF EXPENDITURES	12
b. MFO 2 TECHNICAL SUPPORT SERVICES	
Coordination of the implementation of approved national, sectoral and regional population plans and programs	
PERSONNEL SERVICES	
No. of Positions	1
SALARIES & WAGES	
Salaries of Permanent Positions	858
Step Increments for Length of Service	2
Total Salaries and Wages	860
OTHER COMPENSATION	
PERA	24
Representation Allowance	90
Transportation Allowance	90
Clothing/Uniform Allowance	5
Subsistence and Laundry Allowance	
Hazard Pay	
Longevity Pay	
Productivity Enhancement Incentive	5
Mid-year Bonus, Civilian	71
Year-end Bonus, Civilian	71
Cash Gift, Civilian	5
Total Other Compensation	361
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	1
PHILHEALTH	4
ECIP	1
Total Fixed Expenditures	6
Sub-Total Personnel Services	1,227
Add: RLIP	103
TOTAL PERSONNEL SERVICES	1,330
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	4
Communication Expense	4
Repairs and Maintenance	
Transportation Services	
Supplies & Materials	5
Rent	
Water	
Electricity Expenses	
Financial Assistance/Subsidy	
Training and Scholarship	6
Extraordinary and Miscellaneous	98
Taxes Insurance Prem.	
Other Professional Services	71
Printing and Binding	
Advertising Expense	
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	188
TOTAL A.III.b	1,518

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(P000)**

Page 5

PER NEP

OBJECT OF EXPENDITURES	12
A.III.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 and Wages	0
OTHER COMPENSATION	
PERA	
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	
Pag-ibig Contribution	
PHILHEALTH	
ECIP	
Total Fixed Expenditures	0
Sub-Total Personnel Services	0
Add: RLIP	
TOTAL PERSONNEL SERVICES	0
MAINT., & OTHER OPERATING EXPENSES	
Financial Assistance/Subsidy	12,570
TOTAL MOOE	12,570
TOTAL A.III.c	12,570
TOTAL PROGRAM ACTIVITIES	
PERSONNEL SERVICES	8,587
MOOE	15,039
CAPITAL OUTLAY	0
TOTAL PROGRAM ACTIVITIES	23,626
Add: RLIP	629
GRAND TOTAL	24,255

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MMM