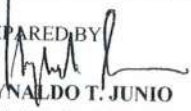
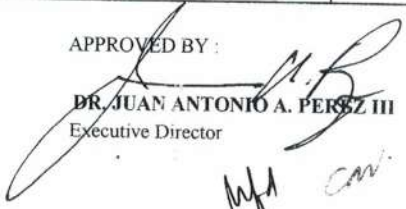
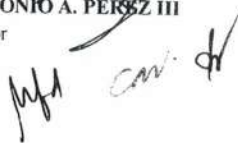


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OBJECT OF EXPENDITURES	PER GAA
CURRENT OPERATING EXPENDITURES	12
PERSONNEL SERVICES	
No. of Positions	
SALARIES & WAGES	15
Salaries of Permanent Positions	
Step Increments for Length of Service	4,878
Total Salaries and Wages	12
OTHER COMPENSATION	4,890
PERA	
Representation Allowance	360
Transportation Allowance	60
Clothing/Uniform Allowance	60
Subsistence and Laundry Allowance	75
Hazard Pay	240
Longevity Pay	1,208
Productivity Enhancement Incentive	201
Mid-year Bonus, Civilian	75
Year-end Bonus, Civilian	406
Cash Gift, Civilian	406
Retirement Gratuity	75
Terminal Leave Benefits	
Total Other Compensation	3,166
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	18
PHILHEALTH	
ECIP	53
ECIP	18
Total Fixed Expenditures	89
Sub-Total Personnel Services	8,145
Add: RLIP	585
TOTAL PERSONNEL SERVICES	8,730
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	178
Communication Expense	95
Repairs and Maintenance	100
Transportation Services	0
Supplies & Materials	235
Rent	50
Water Expenses	117
Electricity Expenses	450
Financial Assistance /Subsidy	
Training and Scholarship	17,070
Extraordinary and Miscellaneous	364
Taxes Insurance Prem.	98
Other Professional Services	50
Printing and Binding	818
Advertising Expense	12
Subscription Expense	8
Membership Dues & Contributions	5
Other MOOE	0
TOTAL MOOE	0
TOTAL CURRENT OPERATING EXP.	19,650
CAPITAL OUTLAY	27,795
Property, Plant and Equipment Outlay	1,100
Building & Structure Outlay	
Office Equip & Furniture/Fixture	0
Transport Equipment	0
TOTAL PROGRAMS/ACTIVITIES	1,100
Add: Fixed Expenditures (RLIP)	28,895
GRAND TOTAL	585
	29,480

PREPARED BY:

REYNALDO T. JUNIO
 Administrative Officer IV

APPROVED BY:

DR. JUAN ANTONIO A. PEREZ III
 Executive Director


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OBJECT OF EXPENDITURES	PER GAA
	12
GENERAL ADMINISTRATIVE AND SUPPORT	
I. GENERAL MANAGEMENT AND SUPERVISION	
PERSONNEL SERVICES	
No. of Positions	7
SALARIES & WAGES	
Salaries of Permanent Positions	
Step Increments for Length of Service	1,911
Total Salaries and Wages	5
OTHER COMPENSATION	1,916
PERA	
Representation Allowance	168
Transportation Allowance	
Clothing/Uniform Allowance	
Subsistence and Laundry Allowance	35
Hazard Pay	105
Longevity Pay	467
Productivity Enhancement Incentive	65
Mid-year Bonus, Civilian	35
Year-end Bonus, Civilian	159
Cash Gift, Civilian	159
Retirement Gratuity	35
Terminal Leave Benefits	
Total Other Compensation	1,228
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	
PHILHEALTH	8
ECIP	22
Total Fixed Expenditures	8
Sub-Total Personnel Services	38
Add: RLIP	3,182
TOTAL PERSONNEL SERVICES	3,411
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	
Communication Expense	80
Repairs and Maintenance	70
Transportation Services	100
Supplies & Materials	
Rent	200
Water Expenses	50
Electricity Expenses	117
Financial Assistance/Subsidy	450
Training and Scholarship	
Extraordinary and Miscellaneous	200
Taxes Insurance Prem.	
Other Professional Services	50
Printing and Binding	400
Advertising Expense	
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	1,717
CAPITAL OUTLAY	
Property, Plant and Equipment Outlay	
Building & Structure Outlay	
Office Equip & Furniture/Fixture	
Transport Equipment	
TOTAL CAPITAL OUTLAY	1,100
TOTAL GAS	1,100
	6,228

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OBJECT OF EXPENDITURES	PER GAA
II OPERATIONS	12
PHILIPPINE POPULATION MGT PROGRAM	
COEDINATION AND DEV'T OF POPULATION	
POLICY AND PROGRAMS	
PERSONNEL SERVICES	
No. of Positions	8
SALARIES & WAGES	
Salaries of Permanent Positions	2,967
Step Increments for Length of Service	7
Total Salaries and Wages	2,974
OTHER COMPENSATION	
Representation Allowance	192
Transportation Allowance	60
Clothing/Uniform Allowance	60
Subsistence and Laundry Allowance	40
Hazard Pay	120
Longevity Pay	642
Productivity Enhancement Incentive	87
Mid-year Bonus, Civilian	40
Year-end Bonus, Civilian	247
Cash Gift, Civilian	247
Total Other Compensation	40
FIXED PERSONNEL EXPENDITURES	1,775
Pag-ibig Contribution	
PHILHEALTH	10
ECIP	31
Total Fixed Expenditures	10
Sub-Total Personnel Services	51
Add: RLIP	4,800
TOTAL PERSONNEL SERVICES	356
	5,156
MAINT. & OTHER OPERATING EXPENSES	
Traveling Expenses	
Communication Expense	72
Repairs and Maintenance	21
Transportation Services	
Supplies & Materials	
Rent	30
Water Expenses	
Electricity Expenses	
Financial Assistance/Subsidy	
Training and Scholarship	
Extraordinary and Miscellaneous	158
Taxes Insurance Prem.	
Other Professional Services	
Printing and Binding	347
Advertising Expense	12
Subscription Expense	8
Other MOOE	5
Membership Dues & Contributions	
TOTAL MOOE	653
TOTAL OPERATIONS	5,809

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OBJECT OF EXPENDITURES	PER GAA
	12
III. SUPPORT TO THE IMPLEMENTATIONS OF APPROVED NATIONAL, SECTORAL, REGIONAL AND LOCAL POPULATION PLANS AND PROGRAMS	
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	15
Longevity Pay	99
Productivity Enhancement Incentive	49
Mid-year Bonus, Civilian	
Year-end Bonus, Civilian	
Cash Gift, Civilian	
Total Other Compensation	163
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	
PHILHEALTH	
ECIP	
Total Fixed Expenditures	0
Sub-Total Personnel Services	163
Add: RLIP	
TOTAL PERSONNEL SERVICES	163
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	26
Communication Expense	4
Repairs and Maintenance	
Transportation Services	
Supplies & Materials	
Rent	5
Water	
Electricity Expenses	
Financial Assistance/Subsidy	
Training and Scholarship	
Extraordinary and Miscellaneous	6
Taxes Insurance Prem.	98
Other Professional Services	
Printing and Binding	71
Advertising Expense	
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	210
TOTAL	373

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OBJECT OF EXPENDITURES	PER GAA
	12
IV. PROVISION OF GRANTS, SUBSIDIES AND CONTRIBUTIONS IN SUPPORT OF POPULATION PROGRAMS	
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	0
TOTAL PERSONNEL SERVICES	0
MAINT., & OTHER OPERATING EXPENSES	
Financial Assistance/Subsidy	17,070
TOTAL MOOE	17,070
TOTAL GSC	
TOTAL PROGRAM ACTIVITIES	17,070
PERSONNEL SERVICES	8,145
MOOE	19,650
CAPITAL OUTLAY	1,100
TOTAL PROGRAM ACTIVITIES	28,895
Add: RLIP	585
GRAND TOTAL	29,480