

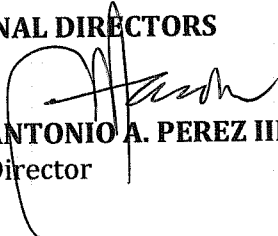


MEMORANDUM

Control No.	FMD-18-07-148
Form No.	MEM-OED-FM003
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MEMORANDUM NO. 2018-420

TO : ALL REGIONAL DIRECTORS

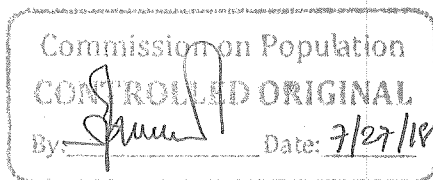
FROM : *for*  **DR. JUAN ANTONIO A. PEREZ III, MPA**
Executive Director

DATE : July 26, 2018

SUBJECT : **Regional Budget Allocation Per National Expenditures Program (NEP) for Fiscal Year 2019**

We are furnishing you a copy of the your Regional Budget Allocation based on the NEP for 2019 issued by the Department of Budget and Management (DBM). This will be the basis of the preparation of your Work and Financial Plan (WFP) for FY 2019.

For immediate action and strict compliance.



COMMISSION ON POPULATION

RECEIVED

Date: July 27, 18 Time: 8:50am
By: Clark

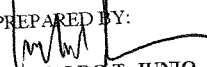
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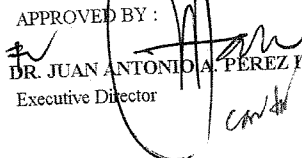
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DEPARTMENT OF HEALTH
 COMMISSION ON POPULATION - 12
 REGIONAL BUDGET ALLOCATION- FY 2019
 (P000)

Page 1	PER NEP
OBJECT OF EXPENDITURES	12
CURRENT OPERATING EXPENDITURES	
PERSONNEL SERVICES	15
No. of Positions	
SALARIES & WAGES	5,808
Salaries of Permanent Positions	15
Step Increments for Length of Service	5,823
Total Salaries and Wages	
OTHER COMPENSATION	360
PERA	150
Representation Allowance	150
Transportation Allowance	90
Clothing/Uniform Allowance	1,670
Hazard Pay	75
Productivity Enhancement Incentive	486
Mid-year Bonus, Civilian	486
Year-end Bonus, Civilian	75
Cash Gift, Civilian	45
Anniversary Bonus	10
Loyalty	178
Terminal Leave Benefits	3,775
Total Other Compensation	
FIXED PERSONNEL EXPENDITURES	15
Pag-ibig Contribution	65
PHILHEALTH	15
ECIP	95
Total Fixed Expenditures	9,693
Sub-Total Personnel Services	692
Add: RLIP	10,385
TOTAL PERSONNEL SERVICES	
MAINT., & OTHER OPERATING EXPENSES	128
Traveling Expenses	75
Communication Expense	50
Repairs and Maintenance	0
Transportation Services	135
Supplies & Materials	50
Rent	117
Water Expenses	450
Electricity Expenses	17,070
Financial Assistance /Subsidy	364
Training and Scholarship	98
Extraordinary and Miscellaneous	50
Taxes Insurance Prem.	1,038
Other Professional Services	12
Printing and Binding	8
Advertising Expense	5
Subscription Expense	0
Membership Dues & Contributions	0
Other MOOE	19,650
TOTAL MOOE	29,343
TOTAL CURRENT OPERATING EXP.	0
CAPITAL OUTLAY	
Property, Plant and Equipment Outlay	0
Building & Structure Outlay	0
Office Equip & Furniture/Fixture	0
Transport Equipment	29,343
TOTAL PROGRAMS/ACTIVITIES	692
Add: Fixed Expenditures (RLIP)	30,035
GRAND TOTAL	

PREPARED BY:

 RYNALDO T. JUNIO
 Administrative Officer IV

APPROVED BY :

 DR. JUAN ANTONIO A. PEREZ III
 Executive Director

DEPARTMENT OF HEALTH
 COMMISSION ON POPULATION - 12
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OBJECT OF EXPENDITURES	PER NEP
	12
GENERAL ADMINISTRATIVE AND SUPPORT	
I. GENERAL MANAGEMENT AND SUPERVISION	
PERSONNEL SERVICES	6
No. of Positions	
SALARIES & WAGES	1,510
Salaries of Permanent Positions	3
Step Increments for Length of Service	1,513
Total Salaries and Wages	
OTHER COMPENSATION	144
PERA	
Representation Allowance	
Transportation Allowance	36
Clothing/Uniform Allowance	1,670
Magna Carta of PHW	30
Productivity Enhancement Incentive	127
Mid-year Bonus, Civilian	127
Year-end Bonus, Civilian	30
Cash Gift, Civilian	18
Anniversary Bonus	10
Loyalty	178
Terminal Leave Benefits	2,370
Total Other Compensation	
FIXED PERSONNEL EXPENDITURES	6
Pag-ibig Contribution	20
PHILHEALTH	6
ECIP	32
Total Fixed Expenditures	3,915
Sub-Total Personnel Services	176
Add: RLIP	4,091
TOTAL PERSONNEL SERVICES	
MAINT., & OTHER OPERATING EXPENSES	30
Traveling Expenses	50
Communication Expense	50
Repairs and Maintenance	
Transportation Services	100
Supplies & Materials	50
Rent	117
Water Expenses	450
Electricity Expenses	
Financial Assistance/Subsidy	200
Training and Scholarship	
Extraordinary and Miscellaneous	50
Taxes Insurance Prem.	620
Other Professional Services	
Printing and Binding	
Advertising Expense	
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	1,717
TOTAL MOOE	
CAPITAL OUTLAY	
Property, Plant and Equipment Outlay	
Building & Structure Outlay	
Office Equip & Furniture/Fixture	
Transport Equipment	0
TOTAL CAPITAL OUTLAY	5,808
TOTAL GAS	

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PER NEP

OBJECT OF EXPENDITURES	12
II OPERATIONS	
PHILIPPINE POPULATION MGT PROGRAM	
COORDINATION AND DEV'T OF POPULATION POLICY AND PROGRAMS	
PERSONNEL SERVICES	
No. of Positions	8
SALARIES & WAGES	
Salaries of Permanent Positions	3,157
Step Increments for Length of Service	9
Total Salaries and Wages	3,166
OTHER COMPENSATION	
PERA	192
Representation Allowance	60
Transportation Allowance	60
Clothing/Uniform Allowance	48
Hazard Pay	
Productivity Enhancement Incentive	40
Mid-year Bonus, Civilian	264
Year-end Bonus, Civilian	264
Cash Gift, Civilian	40
Anniversary Bonus	24
Total Other Compensation	992
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	8
PHILHEALTH	38
EPIP	8
Total Fixed Expenditures	54
Sub-Total Personnel Services	4,212
Add: RLIP	379
TOTAL PERSONNEL SERVICES	4,591
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	72
Communication Expense	21
Repairs and Maintenance	
Transportation Services	30
Supplies & Materials	
Rent	
Water Expenses	
Electricity Expenses	
Financial Assistance/Subsidy	158
Training and Scholarship	
Extraordinary and Miscellaneous	
Taxes Insurance Prem.	347
Other Professional Services	12
Printing and Binding	8
Advertising Expense	5
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	653
TOTAL MOOE	
TOTAL OPERATIONS	5,244

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OBJECT OF EXPENDITURES	PER NEP
	12
III. SUPPORT TO THE IMPLEMENTATIONS OF APPROVED NATIONAL, SECTORAL, REGIONAL AND LOCAL POPULATION PLANS AND PROGRAMS	
PERSONNEL SERVICES	1
No. of Positions	
SALARIES & WAGES	1,141
Salaries of Permanent Positions	3
Step Increments for Length of Service	1,144
Total Salaries and Wages	
OTHER COMPENSATION	24
PERA	90
Representation Allowance	90
Transportation Allowance	6
Clothing/Uniform Allowance	
Hazard Pay	5
Productivity Enhancement Incentive	95
Mid-year Bonus, Civilian	95
Year-end Bonus, Civilian	5
Cash Gift, Civilian	3
Anniversary Bonus	413
Total Other Compensation	
FIXED PERSONNEL EXPENDITURES	1
Pag-ibig Contribution	7
PHILHEALTH	1
ECIP	9
Total Fixed Expenditures	1,566
Sub-Total Personnel Services	137
Add: RLIP	1,703
TOTAL PERSONNEL SERVICES	
MAINT., & OTHER OPERATING EXPENSES	26
Traveling Expenses	4
Communication Expense	
Repairs and Maintenance	
Transportation Services	5
Supplies & Materials	
Rent	
Water	
Electricity Expenses	
Financial Assistance/Subsidy	6
Training and Scholarship	98
Extraordinary and Miscellaneous	
Taxes Insurance Prem.	71
Other Professional Services	
Printing and Binding	
Advertising Expense	
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	210
TOTAL MOOE	210
TOTAL	1,913

DEPARTMENT OF HEALTH
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PER NEP

OBJECT OF EXPENDITURES	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	0
Total Salaries and Wages	
OTHER COMPENSATION	
PERA	
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	
Subsistence and Laundry Allowance	
Hazard Pay	
Productivity Incentive Benefits	
Bonus, Civilian	
Cash Gift, Civilian	
Anniversary Bonus	0
Total Other Compensation	
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	
PHILHEALTH	
ECIP	0
Total Fixed Expenditures	0
Sub-Total Personnel Services	
Add: RLIP	0
TOTAL PERSONNEL SERVICES	
MAINT., & OTHER OPERATING EXPENSES	
Financial Assistance/Subsidy	17,070
TOTAL MOOE	17,070
TOTAL GSC	
TOTAL PROGRAM ACTIVITIES	
PERSONNEL SERVICES	9,693
MOOE	19,650
CAPITAL OUTLAY	0
TOTAL PROGRAM ACTIVITIES	29,343
Add: RLIP	692
GRAND TOTAL	30,035