

NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY
 COMMISSION ON POPULATION AND DEVELOPMENT - XII
 REGIONAL BUDGET ALLOCATION- FY 2020
 (P000)

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PER GAA

OBJECT OF EXPENDITURES	PER GAA
CURRENT OPERATING EXPENDITURES	
PERSONNEL SERVICES	15
No. of Positions	
SALARIES & WAGES	6,020
Salaries of Permanent Positions	15
Step Increments for Length of Service	6,035
Total Salaries and Wages	
OTHER COMPENSATION	360
PERA	150
Representation Allowance	150
Transportation Allowance	90
Clothing/Uniform Allowance	0
Magna Carta Benefits	75
Productivity Enhancement Incentive	502
Mid-year Bonus, Civilian	502
Year-end Bonus, Civilian	75
Cash Gift, Civilian	0
Loyalty	0
Terminal Leave Benefits	1,904
Total Other Compensation	
FIXED PERSONNEL EXPENDITURES	17
Pag-IBIG Contribution	69
PHILHEALTH	17
ECIP	103
Total Fixed Expenditures	8,042
Sub-Total Personnel Services (a)	722
Add: RLIP	8,764
TOTAL PERSONNEL SERVICES	
MAINT., & OTHER OPERATING EXPENSES	247
Traveling Expenses	176
Communication Expense	185
Repairs and Maintenance	0
Transportation Services	350
Supplies & Materials	60
Rent	550
Utilities Expenses	17,070
Financial Assistance /Subsidy	410
Training and Scholarship	98
Extraordinary and Miscellaneous	60
Taxes Insurance Premium	545
Other Professional Services	0
Printing and Binding	0
Advertising Expense	0
Subscription Expense	0
Membership Dues & Contributions	0
Representation Expenses	0
Other MOOE	0
TOTAL MOOE (b)	19,751
TOTAL CURRENT OPERATING EXP (c)=(a+b)	27,793
CAPITAL OUTLAY (d)	0
Property, Plant and Equipment Outlay	
Information Technology Equipment	
TOTAL PROGRAMS/ACTIVITIES (e)=(c)+(d)	27,793
Add: Fixed Expenditures (RLIP)	722
GRAND TOTAL	28,515

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OBJECT OF EXPENDITURES	
GENERAL ADMINISTRATIVE AND SUPPORT	
I. GENERAL MANAGEMENT AND SUPERVISION	
PERSONNEL SERVICES	
No. of Positions	7
SALARIES & WAGES	
Salaries of Permanent Positions	2,001
Step Increments for Length of Service	5
Total Salaries and Wages	2,006
OTHER COMPENSATION	
PERA	168
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	42
Magna Carta Benefits	
Productivity Enhancement Incentive	35
Mid-year Bonus, Civilian	167
Year-end Bonus, Civilian	167
Cash Gift, Civilian	35
Loyalty	
Terminal Leave Benefits	
Total Other Compensation	614
FIXED PERSONNEL EXPENDITURES	
Pag-IBIG Contribution	8
PHILHEALTH	27
ECIP	8
Total Fixed Expenditures	43
Sub-Total Personnel Services	2,663
Add: RLIP	240
TOTAL PERSONNEL SERVICES	2,903
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	142
Communication Expense	81
Repairs and Maintenance	185
Transportation Services	
Supplies & Materials	230
Rent	60
Utilities Expenses	550
Financial Assistance/Subsidy	
Training and Scholarship	150
Extraordinary and Miscellaneous	
Taxes Insurance Premium	60
Other Professional Services	360
Printing and Binding	
Advertising Expense	
Subscription Expense	
Representation Expenses	
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	1,818
CAPITAL OUTLAY	
Property, Plant and Equipment Outlay	
Information Technology Equipment	
TOTAL CAPITAL OUTLAY	0
TOTAL GAS	4,721

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OBJECT OF EXPENDITURES	
II OPERATIONS	
PHILIPPINE POPULATION MGT PROGRAM	
COORDINATION AND DEV'T OF POPULATION POLICY AND PROGRAMS	
PERSONNEL SERVICES	
No. of Positions	7
SALARIES & WAGES	
Salaries of Permanent Positions	2,878
Step Increments for Length of Service	7
Total Salaries and Wages	2,885
OTHER COMPENSATION	
PERA	168
Representation Allowance	60
Transportation Allowance	60
Clothing/Uniform Allowance	42
Magna Carta Benefits	
Productivity Enhancement Incentive	35
Mid-year Bonus, Civilian	240
Year-end Bonus, Civilian	240
Cash Gift, Civilian	35
Anniversary Bonus	
Total Other Compensation	880
FIXED PERSONNEL EXPENDITURES	
Pag-IBIG Contribution	8
PHILHEALTH	35
ECIP	8
Total Fixed Expenditures	51
Sub-Total Personnel Services	3,816
Add: RLIP	345
TOTAL PERSONNEL SERVICES	4,161
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	75
Communication Expense	75
Repairs and Maintenance	
Transportation Services	
Supplies & Materials	100
Rent	
Utilities Expenses	
Financial Assistance/Subsidy	
Training and Scholarship	250
Extraordinary and Miscellaneous	
Taxes Insurance Premium	
Other Professional Services	153
Printing and Binding	
Advertising Expense	
Subscription Expense	
Representation Expenses	
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	653
TOTAL OPERATIONS	4,814

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OBJECT OF EXPENDITURES	
III. SUPPORT TO THE IMPLEMENTATIONS OF APPROVED NATIONAL, SECTORAL, REGIONAL AND LOCAL POPULATION PLANS AND PROGRAMS	
PERSONNEL SERVICES	
No. of Positions	1
SALARIES & WAGES	
Salaries of Permanent Positions	1,141
Step Increments for Length of Service	3
Total Salaries and Wages	1,144
OTHER COMPENSATION	
PERA	24
Representation Allowance	90
Transportation Allowance	90
Clothing/Uniform Allowance	6
Magna Carta Benefits	0
Productivity Enhancement Incentive	5
Mid-year Bonus, Civilian	95
Year-end Bonus, Civilian	95
Cash Gift, Civilian	5
Total Other Compensation	410
FIXED PERSONNEL EXPENDITURES	
Pag-IBIG Contribution	1
PHILHEALTH	7
ECIP	1
Total Fixed Expenditures	9
Sub-Total Personnel Services	1,563
Add: RLIP	137
TOTAL PERSONNEL SERVICES	1,700
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	30
Communication Expense	20
Repairs and Maintenance	0
Transportation Services	0
Supplies & Materials	20
Rent	0
Utilities Expenses	0
Financial Assistance/Subsidy	0
Training and Scholarship	10
Extraordinary and Miscellaneous	98
Taxes Insurance Premium	0
Other Professional Services	32
Printing and Binding	0
Advertising Expense	0
Subscription Expense	0
Representation Expenses	0
Other MOOE	0
Membership Dues & Contributions	0
TOTAL MOOE	210
TOTAL	1,910

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OBJECT OF EXPENDITURES	PER GAA
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	
Magna Carta Benefits	
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	17,070
TOTAL MOOE	17,070
TOTAL GSC	17,070
TOTAL PROGRAM ACTIVITIES	
PERSONNEL SERVICES	8,042
MOOE	19,751
CAPITAL OUTLAY	0
TOTAL PROGRAM ACTIVITIES	27,793
Add: RLIP	722
GRAND TOTAL	28,515