

NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)
 COMMISSION ON POPULATION AND DEVELOPMENT (POPCOM)- REGION XII
 REGIONAL BUDGET ALLOCATION- FY 2021
 (P000)

Page 1	OBJECT OF EXPENDITURES	PER NEP
	CURRENT OPERATING EXPENDITURES	
	PERSONNEL SERVICES	
	No. of Positions	15
	SALARIES & WAGES	
	Salaries of Permanent Positions	6,575
	Salaries of Casual/Contractual	0
	Step Increments for Length of Service	17
	Total Salaries and Wages	6,592
	OTHER COMPENSATION	
	PERA	360
	Representation Allowance	150
	Transportation Allowance	150
	Clothing/Uniform Allowance	90
	Subsistence and Laundry Allowance	225
	Magna Carta Benefits	1,348
	Longevity Pay	281
	Productivity Enhancement Incentive	75
	Mid-year Bonus, Civilian	548
	Year-end Bonus, Civilian	548
	Cash Gift, Civilian	75
	Anniversary Bonus	0
	Loyalty	0
	Terminal Leave Benefits	3,680
	Total Other Compensation	7,530
	FIXED PERSONNEL EXPENDITURES	
	Pag-ibig Contribution	18
	PHILHEALTH	75
	ECIP	18
	Total Fixed Expenditures	111
	Sub-Total Personnel Services	14,233
	Add: RLIP	789
	TOTAL PERSONNEL SERVICES	15,022
	MAINT. & OTHER OPERATING EXPENSES	
	Traveling Expenses	218
	Communication Expense	99
	Repairs and Maintenance	50
	Transportation Services	50
	Supplies & Materials	111
	Rent	499
	Water Expenses	30
	Electricity Expenses	500
	Financial Assistance /Subsidy	17,070
	Training and Scholarship	384
	Representation Expenses	0
	Extraordinary and Miscellaneous	116
	Taxes Insurance Prem.	50
	Other Professional Services	1,545
	Printing and Binding	4
	Advertising Expense	8
	Subscription Expense	3
	Membership Dues & Contributions	0
	Other MOOE	1
	TOTAL MOOE	20,738
	TOTAL CURRENT OPERATING EXP.	34,971
	CAPITAL OUTLAY	0
	Property, Plant and Equipment Outlay	
	Machinery & Equipment Outlay	0
	TOTAL PROGRAMS/ACTIVITIES	34,971
	Add: Fixed Expenditures (RLIP)	789
	GRAND TOTAL	35,760

Prepared by:

REYNALDO T. JUNIO
Administrative Officer IV

Approved by:

USEC. JUAN ANTONIO A. PEREZ III, MD, MPH
Executive Director V

Mpd &

NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)
 COMMISSION ON POPULATION AND DEVELOPMENT (POPCOM)
 REGIONAL BUDGET ALLOCATION - FY 2021
 (P000)

Page 2

PER NEP

OBJECT OF EXPENDITURES	12
GENERAL ADMINISTRATIVE AND SUPPORT	
I. GENERAL MANAGEMENT AND SUPERVISION	
PERSONNEL SERVICES	
No. of Positions	7
SALARIES & WAGES	
Salaries of Regular	1,965
Salaries of Casual/Contractual	
Step Increments for Length of Service	5
Total Salaries and Wages	1,970
OTHER COMPENSATION	
PERA	144
Representation Allowance	
Transportation Allowance	
Clothing/Uniform Allowance	36
Subsistence and Laundry Allowance	225
Hazard Pay	1,348
Longevity Pay	281
Productivity Enhancement Incentive	30
Mid-year Bonus, Civilian	164
Year-end Bonus, Civilian	164
Cash Gift, Civilian	30
Loyalty	
Terminal Leave Benefits	3,680
Total Other Compensation	6,102
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	7
PHILHEALTH	26
ECIP	7
Total Fixed Expenditures	40
Sub-Total Personnel Services	8,112
Add: RLIP	236
TOTAL PERSONNEL SERVICES	8,348
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	100
Communication Expense	75
Repairs and Maintenance	50
Transportation Services	50
Supplies & Materials	76
Rent	499
Water Expenses	30
Electricity Expenses	500
Financial Assistance/Subsidy	
Training and Scholarship	191
Representation Expenses	
Extraordinary and Miscellaneous	
Taxes Insurance Prem.	50
Other Professional Services	1,177
Printing and Binding	
Advertising Expense	
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	2,798
CAPITAL OUTLAY	
Property, Plant and Equipment Outlay	
Machinery & Equipment Outlay	
TOTAL CAPITAL OUTLAY	0
TOTAL GAS	11,146

NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)
 COMMISSION ON POPULATION AND DEVELOPMENT (POPCOM)
 REGIONAL BUDGET ALLOCATION - FY 2021
 (P000)

Page 3

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	7
SALARIES & WAGES	
Salaries of Regular	3,423
Salaries of Casual/Contractual	
Step Increments for Length of Service	9
Total Salaries and Wages	3,432
OTHER COMPENSATION	
PERA	192
Representation Allowance	60
Transportation Allowance	60
Clothing/Uniform Allowance	48
Subsistence and Laundry Allowance	
Hazard Pay	
Longevity Pay	
Productivity Enhancement Incentive	40
Mid-year Bonus, Civilian	285
Year-end Bonus, Civilian	285
Cash Gift, Civilian	40
Anniversary Bonus	
Loyalty	
Total Other Compensation	1,010
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	10
PHILHEALTH	42
ECIP	10
Total Fixed Expenditures	62
Sub-Total Personnel Services	4,504
Add: RLIP	411
TOTAL PERSONNEL SERVICES	4,915
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	100
Communication Expense	20
Repairs and Maintenance	
Transportation Services	
Supplies & Materials	30
Rent	
Water Expenses	
Electricity Expenses	
Financial Assistance/Subsidy	
Training and Scholarship	157
Representation Expenses	
Extraordinary and Miscellaneous	
Taxes Insurance Prem.	
Other Professional Services	337
Printing and Binding	4
Advertising Expense	8
Subscription Expense	3
Other MOOE	1
Membership Dues & Contributions	
TOTAL MOOE	660
TOTAL OPERATIONS	5,575

NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)
 COMMISSION ON POPULATION AND DEVELOPMENT (POPCOM)
 REGIONAL BUDGET ALLOCATION - FY 2021
 (P000)

Page 4

PER NEP

OBJECT OF EXPENDITURES	12
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 Regular	1,187
Salaries of Casual/Contractual	
Step Increments for Length of Service	3
Total Salaries and Wages	1,190
OTHER COMPENSATION	
PERA	24
Representation Allowance	90
Transportation Allowance	90
Clothing/Uniform Allowance	6
Subsistence and Laundry Allowance	
Magna Carta Benefits	
Longevity Pay	
Productivity Enhancement Incentive	5
Mid-year Bonus, Civilian	99
Year-end Bonus, Civilian	99
Cash Gift, Civilian	5
Anniversary Bonus	
Total Other Compensation	418
FIXED PERSONNEL EXPENDITURES	
Pag-ibig Contribution	1
PHILHEALTH	7
ECIP	1
Total Fixed Expenditures	9
Sub-Total Personnel Services	1,617
Add: RLIP	142
TOTAL PERSONNEL SERVICES	1,759
MAINT., & OTHER OPERATING EXPENSES	
Traveling Expenses	18
Communication Expense	4
Repairs and Maintenance	
Transportation Services	
Supplies & Materials	5
Rent	
Water	
Electricity Expenses	
Financial Assistance/Subsidy	
Training and Scholarship	36
Representation Expenses	
Extraordinary and Miscellaneous	116
Taxes Insurance Prem.	
Other Professional Services	31
Printing and Binding	
Advertising Expense	
Subscription Expense	
Other MOOE	
Membership Dues & Contributions	
TOTAL MOOE	210
TOTAL	1,969

NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY (NEDA)
 COMMISSION ON POPULATION AND DEVELOPMENT (POPCOM)
 REGIONAL BUDGET ALLOCATION - FY 2021
 (P000)

Page 5

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 Regular	
Salaries of Casual/Contractual	
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	
Magna Carta Benefits	
Productivity Incentive Benefits	
Bonus, Civilian	
Cash Gift, Civilian	
Anniversary Bonus	
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	14,233
MOOE	20,738
CAPITAL OUTLAY	0
TOTAL PROGRAM ACTIVITIES	34,971
Add: RLIP	789
GRAND TOTAL	35,760