

**B. COMMISSION ON POPULATION**

For general administration and support, and operations, as indicated hereunder.....P 423,145,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 88,674,000	P 61,542,000	P 17,659,000	P 167,875,000
Operations	82,644,000	172,626,000		255,270,000
NFO 1: POPULATION MANAGEMENT POLICY SERVICES	54,542,000	15,797,000		70,339,000
NFO 2: TECHNICAL SUPPORT SERVICES	28,102,000	156,829,000		184,931,000
Total, Programs	171,318,000	234,168,000	17,659,000	423,145,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 171,318,000</b>	<b>P 234,168,000</b>	<b>P 17,659,000</b>	<b>P 423,145,000</b>

**Special Provision(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 80,419,000	P 61,542,000	P 17,659,000	P 159,620,000
National Capital Region (NCR)	24,936,000	40,273,000	17,659,000	82,868,000
Central Office	20,913,000	38,909,000	17,659,000	77,481,000
National Capital Region	4,023,000	1,364,000		5,387,000
Region I - Ilocos	3,515,000	1,271,000		4,786,000
Regional Office - I	3,515,000	1,271,000		4,786,000
Cordillera Administrative Region (CAR)	4,257,000	1,438,000		5,695,000
Cordillera Administrative Region	4,257,000	1,438,000		5,695,000

Region II - Cagayan Valley	3,989,000	1,256,000	5,245,000
Regional Office - II	3,989,000	1,256,000	5,245,000
Region III - Central Luzon	3,728,000	1,249,000	4,977,000
Regional Office - III	3,728,000	1,249,000	4,977,000
Region IVA - CALABARZON	4,117,000	2,702,000	6,819,000
Regional Office - IVA	4,117,000	2,702,000	6,819,000
Region V - Bicol	4,278,000	1,114,000	5,392,000
Regional Office - V	4,278,000	1,114,000	5,392,000
Region VI - Western Visayas	4,353,000	2,225,000	6,578,000
Regional Office - VI	4,353,000	2,225,000	6,578,000
Region VII - Central Visayas	3,904,000	1,183,000	5,087,000
Regional Office - VII	3,904,000	1,183,000	5,087,000
Region VIII - Eastern Visayas	2,719,000	1,386,000	4,105,000
Regional Office - VIII	2,719,000	1,386,000	4,105,000
Region IX - Zamboanga Peninsula	4,290,000	1,396,000	5,686,000
Regional Office - IX	4,290,000	1,396,000	5,686,000
Region X - Northern Mindanao	4,231,000	1,019,000	5,250,000
Regional Office - X	4,231,000	1,019,000	5,250,000
Region XI - Davao	4,067,000	1,637,000	5,704,000
Regional Office - XI	4,067,000	1,637,000	5,704,000
Region XII - SOCCSKSARGEN	3,938,000	1,650,000	5,588,000
Regional Office - XII	3,938,000	1,650,000	5,588,000
Region XIII - CARAGA	4,097,000	1,743,000	5,840,000
Regional Office - XIII	4,097,000	1,743,000	5,840,000
Administration of Personnel Benefits	8,255,000		8,255,000
National Capital Region (NCR)	8,255,000		8,255,000
Central Office	8,255,000		8,255,000
<b>Sub-total, General Administration and Support</b>	<b>88,674,000</b>	<b>61,542,000</b>	<b>17,659,000</b>
<b>Operations</b>			
MFO 1: POPULATION MANAGEMENT POLICY SERVICES	54,542,000	15,797,000	70,339,000

Coordination and Development of Population Policy and Programs	54,542,000	15,797,000	70,339,000
National Capital Region (NCR)	12,776,000	10,715,000	23,491,000
Central Office	9,503,000	10,496,000	19,999,000
National Capital Region	3,273,000	219,000	3,492,000
Region I - Ilocos	2,815,000	516,000	3,331,000
Regional Office - I	2,815,000	516,000	3,331,000
Cordillera Administrative Region (CAR)	2,368,000	350,000	2,718,000
Cordillera Administrative Region	2,368,000	350,000	2,718,000
Region II - Cagayan Valley	3,273,000	426,000	3,699,000
Regional Office - II	3,273,000	426,000	3,699,000
Region III - Central Luzon	3,294,000	429,000	3,723,000
Regional Office - III	3,294,000	429,000	3,723,000
Region IVA - CALABARZON	2,954,000	558,000	3,512,000
Regional Office - IVA	2,954,000	558,000	3,512,000
Region V - Bicol	2,756,000	525,000	3,281,000
Regional Office - V	2,756,000	525,000	3,281,000
Region VI - Western Visayas	2,522,000	321,000	2,843,000
Regional Office - VI	2,522,000	321,000	2,843,000
Region VII - Central Visayas	2,728,000	172,000	2,900,000
Regional Office - VII	2,728,000	172,000	2,900,000
Region VIII - Eastern Visayas	2,076,000	169,000	2,245,000
Regional Office - VIII	2,076,000	169,000	2,245,000
Region IX - Zamboanga Peninsula	3,304,000	233,000	3,537,000
Regional Office - IX	3,304,000	233,000	3,537,000
Region X - Northern Mindanao	3,580,000	184,000	3,764,000
Regional Office - X	3,580,000	184,000	3,764,000
Region XI - Davao	2,954,000	364,000	3,318,000
Regional Office - XI	2,954,000	364,000	3,318,000
Region XII - SOCCSKSARGEN	3,422,000	631,000	4,053,000
Regional Office - XII	3,422,000	631,000	4,053,000

Region XIII - CARAGA	3,720,000	204,000	3,924,000
Regional Office - XIII	3,720,000	204,000	3,924,000
MFO 2: TECHNICAL SUPPORT SERVICES	28,102,000	156,829,000	184,931,000
Coordination of the implementation of approved national, sectoral and regional population plans and programs	28,102,000	15,717,000	43,819,000
National Capital Region (NCR)	13,324,000	11,612,000	24,936,000
Central Office	12,097,000	11,386,000	23,483,000
National Capital Region	1,227,000	226,000	1,453,000
Region I - Ilocos		302,000	302,000
Regional Office - I		302,000	302,000
Cordillera Administrative Region (CAR)	1,227,000	353,000	1,580,000
Cordillera Administrative Region	1,227,000	353,000	1,580,000
Region II - Cagayan Valley	1,227,000	429,000	1,656,000
Regional Office - II	1,227,000	429,000	1,656,000
Region III - Central Luzon	1,227,000	294,000	1,521,000
Regional Office - III	1,227,000	294,000	1,521,000
Region IVA - CALABARZON		170,000	170,000
Regional Office - IVA		170,000	170,000
Region V - Bicol	1,240,000	340,000	1,580,000
Regional Office - V	1,240,000	340,000	1,580,000
Region VI - Western Visayas	1,227,000	383,000	1,610,000
Regional Office - VI	1,227,000	383,000	1,610,000
Region VII - Central Visayas	1,227,000	479,000	1,706,000
Regional Office - VII	1,227,000	479,000	1,706,000
Region VIII - Eastern Visayas	1,227,000	165,000	1,392,000
Regional Office - VIII	1,227,000	165,000	1,392,000
Region IX - Zamboanga Peninsula	1,227,000	198,000	1,425,000
Regional Office - IX	1,227,000	198,000	1,425,000
Region X - Northern Mindanao	1,227,000	395,000	1,622,000
Regional Office - X	1,227,000	395,000	1,622,000

Region XI - Davao	1,268,000	216,000	1,484,000
Regional Office - XI	1,268,000	216,000	1,484,000
Region XII - SOCCSKSARGEN	1,227,000	188,000	1,415,000
Regional Office - XII	1,227,000	188,000	1,415,000
Region XIII - CARAGA	1,227,000	193,000	1,420,000
Regional Office - XIII	1,227,000	193,000	1,420,000
Provision of grants, subsidies and contributions in support of population programs		141,112,000	141,112,000
National Capital Region (NCR)		29,234,000	29,234,000
Central Office		22,594,000	22,594,000
National Capital Region		6,640,000	6,640,000
Region I - Ilocos		4,293,000	4,293,000
Regional Office - I		4,293,000	4,293,000
Cordillera Administrative Region (CAR)		4,149,000	4,149,000
Cordillera Administrative Region		4,149,000	4,149,000
Region II - Cagayan Valley		3,500,000	3,500,000
Regional Office - II		3,500,000	3,500,000
Region III - Central Luzon		4,899,000	4,899,000
Regional Office - III		4,899,000	4,899,000
Region IVA - CALABARZON		12,957,000	12,957,000
Regional Office - IVA		12,957,000	12,957,000
Region V - Bicol		10,589,000	10,589,000
Regional Office - V		10,589,000	10,589,000
Region VI - Western Visayas		10,681,000	10,681,000
Regional Office - VI		10,681,000	10,681,000
Region VII - Central Visayas		6,756,000	6,756,000
Regional Office - VII		6,756,000	6,756,000
Region VIII - Eastern Visayas		10,554,000	10,554,000
Regional Office - VIII		10,554,000	10,554,000
Region IX - Zamboanga Peninsula		6,166,000	6,166,000
Regional Office - IX		6,166,000	6,166,000

Region X - Northern Mindanao	11,415,000		11,415,000	
Regional Office - X	11,415,000		11,415,000	
Region XI - Davao	6,086,000		6,086,000	
Regional Office - XI	6,086,000		6,086,000	
Region XII - SOCCSKSARGEN	12,570,000		12,570,000	
Regional Office - XII	12,570,000		12,570,000	
Region XIII - CARAGA	7,263,000		7,263,000	
Regional Office - XIII	7,263,000		7,263,000	
Sub-total, Operations	82,644,000	172,626,000	255,270,000	
Total Programs and Activities	171,318,000	234,168,000	17,659,000	423,145,000
TOTAL NEW APPROPRIATIONS	P 171,318,000 P	234,168,000 P	17,659,000 P	423,145,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

99,874

## Total Permanent Positions

99,874

## Other Compensation Common to All

## Personnel Economic Relief Allowance

7,224

## Representation Allowance

2,460

## Transportation Allowance

2,340

## Clothing and Uniform Allowance

1,505

## Mid-Year Bonus

8,317

## Year End Bonus

8,317

## Cash Gift

1,505

## Step Increment

689

## Productivity Enhancement Incentive

1,505

## Total Other Compensation Common to All

33,862

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

34,328

## Total Other Compensation for Specific Groups

34,328

GENERAL APPROPRIATIONS ACT, FY 2017

<b>Other Benefits</b>	
PAG-IBIG Contributions	359
PhilHealth Contributions	924
Employees Compensation Insurance Premiums	359
Retirement Gratuity	575
Terminal Leave	1,037
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<b>Total Other Benefits</b>	<b>3,254</b>
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<b>Total Personnel Services</b>	<b>171,318</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	11,179
Training and Scholarship Expenses	24,932
Supplies and Materials Expenses	8,280
Utility Expenses	8,106
Communication Expenses	9,101
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,650
Professional Services	19,493
Repairs and Maintenance	3,358
Financial Assistance/Subsidy	141,112
Taxes, Insurance Premiums and Other Fees	1,409
Other Maintenance and Operating Expenses	
Advertising Expenses	222
Printing and Publication Expenses	562
Transportation and Delivery Expenses	550
Rent/Lease Expenses	2,474
Membership Dues and Contributions to Organizations	55
Subscription Expenses	1,556
Other Maintenance and Operating Expenses	129
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<b>Total Maintenance and Other Operating Expenses</b>	<b>234,168</b>
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<b>Total Current Operating Expenditures</b>	<b>405,486</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	3,070
Machinery and Equipment Outlay	13,569
Intangible Assets Outlay	1,020
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<b>Total Capital Outlays</b>	<b>17,659</b>
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<b>Total Programs/Locally-Funded Project(s)</b>	<b>423,145</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>423,145</b>
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