

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 471,812,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 94,792,000	P 61,890,000		P 156,682,000
Operations	106,886,000	208,244,000		315,130,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	106,886,000	208,244,000		315,130,000
TOTAL NEW APPROPRIATIONS	P 201,678,000	P 270,134,000		P 471,812,000

Special Provision(s)

1. Reporting and Posting Requirements. The Commission on Population (POPCOM) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- b) POPCOM's website.

The POPCOM shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

General Administration and Support

General Management and Supervision	P 94,792,000	P 61,890,000	P 156,682,000
National Capital Region (NCR)	32,238,000	39,673,000	71,911,000
Central Office	28,326,000	38,241,000	66,567,000
National Capital Region	3,912,000	1,432,000	5,344,000
Region I - Ilocos	3,618,000	1,339,000	4,957,000
Regional Office - I	3,618,000	1,339,000	4,957,000
Cordillera Administrative Region (CAR)	5,562,000	1,506,000	7,068,000
Cordillera Administrative Region	5,562,000	1,506,000	7,068,000
Region II - Cagayan Valley	4,931,000	1,324,000	6,255,000
Regional Office - II	4,931,000	1,324,000	6,255,000
Region III - Central Luzon	3,952,000	1,317,000	5,269,000
Regional Office - III	3,952,000	1,317,000	5,269,000
Region IVA - CALABARZON	4,358,000	2,770,000	7,128,000
Regional Office - IVA	4,358,000	2,770,000	7,128,000
Region V - Bicol	4,571,000	1,182,000	5,753,000
Regional Office - V	4,571,000	1,182,000	5,753,000
Region VI - Western Visayas	4,667,000	2,293,000	6,960,000
Regional Office - VI	4,667,000	2,293,000	6,960,000
Region VII - Central Visayas	4,284,000	1,251,000	5,535,000
Regional Office - VII	4,284,000	1,251,000	5,535,000
Region VIII - Eastern Visayas	4,075,000	1,454,000	5,529,000
Regional Office - VIII	4,075,000	1,454,000	5,529,000
Region IX - Zamboanga Peninsula	4,429,000	1,463,000	5,892,000
Regional Office - IX	4,429,000	1,463,000	5,892,000
Region X - Northern Mindanao	5,566,000	1,086,000	6,652,000
Regional Office - X	5,566,000	1,086,000	6,652,000
Region XI - Davao	4,207,000	1,705,000	5,912,000
Regional Office - XI	4,207,000	1,705,000	5,912,000

Region XII - SOCCSKSARGEN	3,915,000	1,717,000	5,632,000
Regional Office - XII	3,915,000	1,717,000	5,632,000
Region XIII - CARAGA	4,419,000	1,810,000	6,229,000
Regional Office - XIII	4,419,000	1,810,000	6,229,000
Sub-total, General Administration and Support	94,792,000	61,890,000	156,682,000
Operations			
Access to population management information and services improved	106,886,000	208,244,000	315,130,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	106,886,000	208,244,000	315,130,000
Coordination and Development of Population Policy and Programs	68,427,000	14,801,000	83,228,000
National Capital Region (NCR)	17,894,000	7,789,000	25,683,000
Central Office	14,207,000	7,502,000	21,709,000
National Capital Region	3,687,000	287,000	3,974,000
Region I - Ilocos	3,717,000	887,000	4,604,000
Regional Office - I	3,717,000	887,000	4,604,000
Cordillera Administrative Region (CAR)	3,695,000	928,000	4,623,000
Cordillera Administrative Region	3,695,000	928,000	4,623,000
Region II - Cagayan Valley	2,600,000	547,000	3,147,000
Regional Office - II	2,600,000	547,000	3,147,000
Region III - Central Luzon	3,713,000	464,000	4,177,000
Regional Office - III	3,713,000	464,000	4,177,000
Region IVA - CALABARZON	3,687,000	597,000	4,284,000
Regional Office - IVA	3,687,000	597,000	4,284,000
Region V - Nical	3,242,000	547,000	3,789,000
Regional Office - V	3,242,000	547,000	3,789,000
Region VI - Western Visayas	3,348,000	353,000	3,701,000
Regional Office - VI	3,348,000	353,000	3,701,000
Region VII - Central Visayas	3,684,000	165,000	3,849,000
Regional Office - VII	3,684,000	165,000	3,849,000
Region VIII - Eastern Visayas	2,869,000	255,000	3,124,000
Regional Office - VIII	2,869,000	255,000	3,124,000

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Region IX - Zamboanga Peninsula	4,067,000	259,000	4,326,000
Regional Office - IX	4,067,000	259,000	4,326,000
Region X - Northern Mindanao	4,016,000	211,000	4,227,000
Regional Office - X	4,016,000	211,000	4,227,000
Region XI - Davao	3,687,000	895,000	4,582,000
Regional Office - XI	3,687,000	895,000	4,582,000
Region XII - SOCCSKSARGEN	4,212,000	653,000	4,865,000
Regional Office - XII	4,212,000	653,000	4,865,000
Region XIII - CARAGA	3,996,000	251,000	4,247,000
Regional Office - XIII	3,996,000	251,000	4,247,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	38,459,000	14,722,000	53,181,000
National Capital Region (NCR)	16,445,000	7,664,000	24,109,000
Central Office	14,879,000	6,964,000	21,843,000
National Capital Region	1,566,000	700,000	2,266,000
Region I - Ilocos	1,566,000	667,000	2,233,000
Regional Office - I	1,566,000	667,000	2,233,000
Cordillera Administrative Region (CAR)	1,566,000	990,000	2,556,000
Cordillera Administrative Region	1,566,000	990,000	2,556,000
Region II - Cagayan Valley	1,566,000	962,000	2,528,000
Regional Office - II	1,566,000	962,000	2,528,000
Region III - Central Luzon	1,566,000	357,000	1,923,000
Regional Office - III	1,566,000	357,000	1,923,000
Region IVA - CALABARZON	1,566,000	278,000	1,844,000
Regional Office - IVA	1,566,000	278,000	1,844,000
Region V - Bicol	1,589,000	362,000	1,951,000
Regional Office - V	1,589,000	362,000	1,951,000
Region VI - Western Visayas	1,566,000	486,000	2,052,000
Regional Office - VI	1,566,000	486,000	2,052,000
Region VII - Central Visayas	1,566,000	527,000	2,093,000
Regional Office - VII	1,566,000	527,000	2,093,000

Region VIII - Eastern Visayas	1,566,000	187,000	1,753,000
Regional Office - VIII	1,566,000	187,000	1,753,000
Region IX - Zamboanga Peninsula	1,566,000	278,000	1,844,000
Regional Office - IX	1,566,000	278,000	1,844,000
Region X - Northern Mindanao	1,566,000	456,000	2,022,000
Regional Office - X	1,566,000	456,000	2,022,000
Region XI - Davao	1,633,000	958,000	2,591,000
Regional Office - XI	1,633,000	958,000	2,591,000
Region XII - SOCCSKSARGEN	1,566,000	210,000	1,776,000
Regional Office - XII	1,566,000	210,000	1,776,000
Region XIII - CARAGA	1,566,000	340,000	1,906,000
Regional Office - XIII	1,566,000	340,000	1,906,000
Provision of grants, subsidies and contributions in support of population programs		178,721,000	178,721,000
National Capital Region (NCR)		43,347,000	43,347,000
Central Office		35,201,000	35,201,000
National Capital Region		8,146,000	8,146,000
Region I - Ilocos		5,602,000	5,602,000
Regional Office - I		5,602,000	5,602,000
Cordillera Administrative Region (CAR)		3,479,000	3,479,000
Cordillera Administrative Region		3,479,000	3,479,000
Region II - Cagayan Valley		4,790,000	4,790,000
Regional Office - II		4,790,000	4,790,000
Region III - Central Luzon		6,846,000	6,846,000
Regional Office - III		6,846,000	6,846,000
Region IVA - CALABARZON		18,354,000	18,354,000
Regional Office - IVA		18,354,000	18,354,000
Region V - Bicol		11,589,000	11,589,000
Regional Office - V		11,589,000	11,589,000
Region VI - Western Visayas		11,590,000	11,590,000
Regional Office - VI		11,590,000	11,590,000

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Region VII - Central Visayas	8,756,000	8,756,000
Regional Office - VII	8,756,000	8,756,000
Region VIII - Eastern Visayas	11,554,000	11,554,000
Regional Office - VIII	11,554,000	11,554,000
Region IX - Zamboanga Peninsula	8,104,000	8,104,000
Regional Office - IX	8,104,000	8,104,000
Region X - Northern Mindanao	12,371,000	12,371,000
Regional Office - X	12,371,000	12,371,000
Region XI - Davao	6,156,000	6,156,000
Regional Office - XI	6,156,000	6,156,000
Region XII - SOCCSKSARGEN	17,070,000	17,070,000
Regional Office - XII	17,070,000	17,070,000
Region XIII - CARAGA	9,113,000	9,113,000
Regional Office - XIII	9,113,000	9,113,000
Sub-total, Operations	106,886,000	208,244,000
TOTAL NEW APPROPRIATIONS	P 201,678,000	P 270,134,000
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		P 471,812,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

123,338

Total Permanent Positions

123,338

Other Compensation Common to All

Personnel Economic Relief Allowance

7,656

Representation Allowance

2,700

Transportation Allowance

2,580

Clothing and Uniform Allowance

1,914

Mid-Year Bonus - Civilian

10,280

Year End Bonus

10,280

Cash Gift

1,595

Productivity Enhancement Incentive	1,595
Step Increment	309

Total Other Compensation Common to All	38,909

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	32,560
Anniversary Bonus - Civilian	954

Total Other Compensation for Specific Groups	33,514

Other Benefits	
PAG-IBIG Contributions	379
PhilHealth Contributions	1,408
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	215
Terminal Leave	3,536

Total Other Benefits	5,917

Total Personnel Services	201,678

Maintenance and Other Operating Expenses	
Travelling Expenses	10,348
Training and Scholarship Expenses	17,921
Supplies and Materials Expenses	10,072
Utility Expenses	8,667
Communication Expenses	5,711
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,552
Professional Services	22,600
Repairs and Maintenance	6,060
Financial Assistance/Subsidy	178,721
Taxes, Insurance Premiums and Other Fees	1,408
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	2,334
Transportation and Delivery Expenses	1,799
Rent/Lease Expenses	2,320
Membership Dues and Contributions to Organizations	44
Subscription Expenses	165
Other Maintenance and Operating Expenses	126

Total Maintenance and Other Operating Expenses	270,134

Total Current Operating Expenditures	471,812

TOTAL NEW APPROPRIATIONS	471,812
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