

G. COMMISSION ON POPULATION AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 482,960,000
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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 61,655,000	P 65,416,000	P 9,897,000	P 136,968,000
Operations	102,060,000	243,932,000		345,992,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	102,060,000	243,932,000		345,992,000
TOTAL NEW APPROPRIATIONS	P 163,715,000	P 309,348,000	P 9,897,000	P 482,960,000

Special Provision(s)

1. Reporting and Posting Requirements. The Commission on Population and Development (CPD) 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) CPD's website.

The CPD 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>
PROGRAMS				
General Administration and Support				
General management and supervision	P 58,956,000	P 65,416,000	P 9,897,000	P 134,269,000
National Capital Region (NCR)	21,654,000	40,808,000	9,897,000	72,359,000
Central Office	19,036,000	39,259,000	9,897,000	68,192,000
National Capital Region	2,618,000	1,549,000		4,167,000
Region I - Ilocos	2,338,000	1,666,000		4,004,000
Regional Office - I	2,338,000	1,666,000		4,004,000
Cordillera Administrative Region (CAR)	2,770,000	1,658,000		4,428,000
Regional Office - CAR	2,770,000	1,658,000		4,428,000

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Region II - Cagayan Valley	2,852,000	1,802,000	4,654,000
Regional Office - II	2,852,000	1,802,000	4,654,000
Region III - Central Luzon	1,757,000	1,469,000	3,226,000
Regional Office - III	1,757,000	1,469,000	3,226,000
Region IVA - CALABARZON	2,525,000	2,878,000	5,403,000
Regional Office - IVA	2,525,000	2,878,000	5,403,000
Region V - Bicol	3,120,000	1,282,000	4,402,000
Regional Office - V	3,120,000	1,282,000	4,402,000
Region VI - Western Visayas	3,123,000	2,457,000	5,580,000
Regional Office - VI	3,123,000	2,457,000	5,580,000
Region VII - Central Visayas	2,243,000	1,370,000	3,613,000
Regional Office - VII	2,243,000	1,370,000	3,613,000
Region VIII - Eastern Visayas	3,092,000	1,603,000	4,695,000
Regional Office - VIII	3,092,000	1,603,000	4,695,000
Region IX - Zamboanga Peninsula	2,303,000	1,575,000	3,878,000
Regional Office - IX	2,303,000	1,575,000	3,878,000
Region X - Northern Mindanao	2,889,000	1,243,000	4,132,000
Regional Office - X	2,889,000	1,243,000	4,132,000
Region XI - Davao	2,851,000	1,827,000	4,678,000
Regional Office - XI	2,851,000	1,827,000	4,678,000
Region XII - SOCCSKSARGEN	2,663,000	1,818,000	4,481,000
Regional Office - XII	2,663,000	1,818,000	4,481,000
Region XIII - CARAGA	2,776,000	1,960,000	4,736,000
Regional Office - XIII	2,776,000	1,960,000	4,736,000
Administration of Personnel Benefits	2,699,000		2,699,000
Region II - Cagayan Valley	64,000		64,000
Regional Office - II	64,000		64,000
Region IVA - CALABARZON	603,000		603,000
Regional Office - IVA	603,000		603,000
Region VI - Western Visayas	1,512,000		1,512,000
Regional Office - VI	1,512,000		1,512,000

Region VIII - Eastern Visayas	220,000		220,000
Regional Office - VIII	220,000		220,000
Region X - Northern Mindanao	300,000		300,000
Regional Office - X	300,000		300,000
Sub-total, General Administration and Support	61,655,000	65,416,000	9,897,000
			136,968,000

Operations

Access to population management information and services improved	102,060,000	243,932,000	345,992,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	102,060,000	243,932,000	345,992,000
Coordination and Development of Population Policy and Programs	67,781,000	14,766,000	82,547,000
National Capital Region (NCR)	17,321,000	7,754,000	25,075,000
Central Office	13,655,000	7,467,000	21,122,000
National Capital Region	3,666,000	287,000	3,953,000
Region I - Ilocos	3,703,000	887,000	4,590,000
Regional Office - I	3,703,000	887,000	4,590,000
Cordillera Administrative Region (CAR)	3,049,000	928,000	3,977,000
Regional Office - CAR	3,049,000	928,000	3,977,000
Region II - Cagayan Valley	2,854,000	547,000	3,401,000
Regional Office - II	2,854,000	547,000	3,401,000
Region III - Central Luzon	3,330,000	464,000	3,794,000
Regional Office - III	3,330,000	464,000	3,794,000
Region IVA - CALABARZON	3,673,000	597,000	4,270,000
Regional Office - IVA	3,673,000	597,000	4,270,000
Region V - Bicol	3,363,000	547,000	3,910,000
Regional Office - V	3,363,000	547,000	3,910,000
Region VI - Western Visayas	3,666,000	353,000	4,019,000
Regional Office - VI	3,666,000	353,000	4,019,000
Region VII - Central Visayas	3,192,000	165,000	3,357,000
Regional Office - VII	3,192,000	165,000	3,357,000

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Region VIII - Eastern Visayas	3,666,000	255,000	3,921,000
Regional Office - VIII	3,666,000	255,000	3,921,000
Region IX - Zamboanga Peninsula	4,043,000	259,000	4,302,000
Regional Office - IX	4,043,000	259,000	4,302,000
Region X - Northern Mindanao	3,992,000	211,000	4,203,000
Regional Office - X	3,992,000	211,000	4,203,000
Region XI - Davao	3,666,000	895,000	4,561,000
Regional Office - XI	3,666,000	895,000	4,561,000
Region XII - SOCCSKSARGEN	3,816,000	653,000	4,469,000
Regional Office - XII	3,816,000	653,000	4,469,000
Region XIII - CARAGA	4,447,000	251,000	4,698,000
Regional Office - XIII	4,447,000	251,000	4,698,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	34,279,000	50,867,000	85,146,000
National Capital Region (NCR)	13,870,000	43,809,000	57,679,000
Central Office	12,307,000	43,109,000	55,416,000
National Capital Region	1,563,000	700,000	2,263,000
Region I - Ilocos	1,563,000	667,000	2,230,000
Regional Office - I	1,563,000	667,000	2,230,000
Cordillera Administrative Region (CAR)		990,000	990,000
Regional Office - CAR		990,000	990,000
Region II - Cagayan Valley	1,563,000	962,000	2,525,000
Regional Office - II	1,563,000	962,000	2,525,000
Region III - Central Luzon	1,563,000	357,000	1,920,000
Regional Office - III	1,563,000	357,000	1,920,000
Region IVA - CALABARZON	1,563,000	278,000	1,841,000
Regional Office - IVA	1,563,000	278,000	1,841,000
Region V - Bicol	1,586,000	362,000	1,948,000
Regional Office - V	1,586,000	362,000	1,948,000
Region VI - Western Visayas	1,563,000	486,000	2,049,000
Regional Office - VI	1,563,000	486,000	2,049,000

Region VII - Central Visayas	1,563,000	527,000	2,090,000
Regional Office - VII	1,563,000	527,000	2,090,000
Region VIII - Eastern Visayas	1,563,000	187,000	1,750,000
Regional Office - VIII	1,563,000	187,000	1,750,000
Region IX - Zamboanga Peninsula	1,563,000	278,000	1,841,000
Regional Office - IX	1,563,000	278,000	1,841,000
Region X - Northern Mindanao	1,563,000	456,000	2,019,000
Regional Office - X	1,563,000	456,000	2,019,000
Region XI - Davao	1,630,000	958,000	2,588,000
Regional Office - XI	1,630,000	958,000	2,588,000
Region XII - SOCCSKSARGEN	1,563,000	210,000	1,773,000
Regional Office - XII	1,563,000	210,000	1,773,000
Region XIII - CARAGA	1,563,000	340,000	1,903,000
Regional Office - XIII	1,563,000	340,000	1,903,000
Provision of grants, subsidies and contributions in support of population programs		178,299,000	178,299,000
National Capital Region (NCR)		42,925,000	42,925,000
Central Office		34,779,000	34,779,000
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
Regional Office - CAR		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

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Region VI - Western Visayas	11,590,000	11,590,000
Regional Office - VI	11,590,000	11,590,000
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	102,060,000	243,932,000
TOTAL NEW APPROPRIATIONS	P 163,715,000	P 309,348,000
	P 9,897,000	P 482,960,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

120,801

Total Permanent Positions

120,801

Other Compensation Common to All

Personnel Economic Relief Allowance

7,440

Representation Allowance

2,694

Transportation Allowance

2,574

Clothing and Uniform Allowance

1,860

Mid-Year Bonus

10,069

Year End Bonus	10,069
Cash Gift	1,550
Productivity Enhancement Incentive	1,550
Step Increment	302
Total Other Compensation Common to All	38,108
Other Benefits	
PAG-IBIG Contributions	367
PhilHealth Contributions	1,373
Employees Compensation Insurance Premiums	367
Terminal Leave	2,699
Total Other Benefits	4,806
Total Personnel Services	163,715
Maintenance and Other Operating Expenses	
Travelling Expenses	12,797
Training and Scholarship Expenses	47,730
Supplies and Materials Expenses	9,477
Utility Expenses	9,018
Communication Expenses	5,503
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,650
Professional Services	23,634
Repairs and Maintenance	5,730
Financial Assistance/Subsidy	178,299
Taxes, Insurance Premiums and Other Fees	1,572
Other Maintenance and Operating Expenses	
Advertising Expenses	268
Printing and Publication Expenses	1,171
Representation Expenses	4,966
Transportation and Delivery Expenses	2,163
Rent/Lease Expenses	2,775
Membership Dues and Contributions to Organizations	43
Subscription Expenses	2,153
Other Maintenance and Operating Expenses	399
Total Maintenance and Other Operating Expenses	309,348
Total Current Operating Expenditures	473,063
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,897
Total Capital Outlays	9,897
TOTAL NEW APPROPRIATIONS	482,960