

**B. COMMISSION ON POPULATION AND DEVELOPMENT**

For general administration and support, and operations, as indicated hereunder . . . . . P 525,085,000

New Appropriations, by Programs/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>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 124,046,000	P 95,744,000	P	P 219,790,000
Operations	<u>117,438,000</u>	<u>187,857,000</u>		<u>305,295,000</u>
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>117,438,000</u>	<u>187,857,000</u>		<u>305,295,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u>241,484,000</u>	P <u>283,601,000</u>	P	P <u>525,085,000</u>

**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) 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**REGULAR PROGRAMS**

## General Administration and Support

General Management and Supervision	P <u>113,020,000</u>	P <u>95,744,000</u>	P <u>208,764,000</u>
National Capital Region (NCR)	<u>43,598,000</u>	<u>45,714,000</u>	<u>89,312,000</u>
Central Office	39,190,000	42,648,000	81,838,000
National Capital Region	4,408,000	3,066,000	7,474,000
Region I - Ilocos	<u>5,369,000</u>	<u>2,448,000</u>	<u>7,817,000</u>
Regional Office - I	5,369,000	2,448,000	7,817,000
Cordillera Administrative Region (CAR)	<u>5,618,000</u>	<u>2,878,000</u>	<u>8,496,000</u>
Regional Office - CAR	5,618,000	2,878,000	8,496,000
Region II - Cagayan Valley	<u>5,064,000</u>	<u>3,785,000</u>	<u>8,849,000</u>
Regional Office - II	5,064,000	3,785,000	8,849,000
Region III - Central Luzon	<u>4,901,000</u>	<u>3,427,000</u>	<u>8,328,000</u>
Regional Office - III	4,901,000	3,427,000	8,328,000
Region IVA - CALABARZON	<u>5,207,000</u>	<u>5,674,000</u>	<u>10,881,000</u>
Regional Office - IVA	5,207,000	5,674,000	10,881,000
Region IVB - MIMAROPA	<u>985,000</u>	<u>1,789,000</u>	<u>2,774,000</u>
Regional Office - IVB	985,000	1,789,000	2,774,000
Region V - Bicol	<u>4,823,000</u>	<u>2,305,000</u>	<u>7,128,000</u>
Regional Office - V	4,823,000	2,305,000	7,128,000
Region VI - Western Visayas	<u>4,414,000</u>	<u>2,854,000</u>	<u>7,268,000</u>
Regional Office - VI	4,414,000	2,854,000	7,268,000
Region VII - Central Visayas	<u>4,452,000</u>	<u>4,244,000</u>	<u>8,696,000</u>
Regional Office - VII	4,452,000	4,244,000	8,696,000
Region VIII - Eastern Visayas	<u>4,170,000</u>	<u>3,734,000</u>	<u>7,904,000</u>
Regional Office - VIII	4,170,000	3,734,000	7,904,000
Region IX - Zamboanga Peninsula	<u>4,072,000</u>	<u>3,382,000</u>	<u>7,454,000</u>
Regional Office - IX	4,072,000	3,382,000	7,454,000
Region X - Northern Mindanao	<u>4,492,000</u>	<u>4,220,000</u>	<u>8,712,000</u>
Regional Office - X	4,492,000	4,220,000	8,712,000

Region XI - Davao	<u>5,039,000</u>	<u>2,335,000</u>	<u>7,374,000</u>
Regional Office - XI	5,039,000	2,335,000	7,374,000
Region XII - SOCCSKSARGEN	<u>5,230,000</u>	<u>4,303,000</u>	<u>9,533,000</u>
Regional Office - XII	5,230,000	4,303,000	9,533,000
Region XIII - Caraga	<u>5,586,000</u>	<u>2,652,000</u>	<u>8,238,000</u>
Regional Office - XIII	5,586,000	2,652,000	8,238,000
Administration of Personnel Benefits	<u>11,026,000</u>		<u>11,026,000</u>
National Capital Region (NCR)	<u>11,026,000</u>		<u>11,026,000</u>
Central Office	<u>11,026,000</u>		<u>11,026,000</u>
Sub-total, General Administration and Support	<u>124,046,000</u>	<u>95,744,000</u>	<u>219,790,000</u>
Operations			
<b>PHILIPPINE POPULATION MANAGEMENT PROGRAM</b>	<u>117,438,000</u>	<u>187,857,000</u>	<u>305,295,000</u>
Coordination and Development of Population Policy and Programs	<u>81,333,000</u>	<u>52,422,000</u>	<u>133,755,000</u>
National Capital Region (NCR)	<u>17,830,000</u>	<u>17,138,000</u>	<u>34,968,000</u>
Central Office	14,202,000	13,504,000	27,706,000
National Capital Region	3,628,000	3,634,000	7,262,000
Region I - Ilocos	<u>4,378,000</u>	<u>999,000</u>	<u>5,377,000</u>
Regional Office - I	4,378,000	999,000	5,377,000
Cordillera Administrative Region (CAR)	<u>4,337,000</u>	<u>649,000</u>	<u>4,986,000</u>
Regional Office - CAR	4,337,000	649,000	4,986,000
Region II - Cagayan Valley	<u>3,898,000</u>	<u>1,656,000</u>	<u>5,554,000</u>
Regional Office - II	3,898,000	1,656,000	5,554,000
Region III - Central Luzon	<u>3,613,000</u>	<u>1,613,000</u>	<u>5,226,000</u>
Regional Office - III	3,613,000	1,613,000	5,226,000
Region IVA - CALABARZON	<u>3,929,000</u>	<u>5,298,000</u>	<u>9,227,000</u>
Regional Office - IVA	3,929,000	5,298,000	9,227,000
Region IVB - MIMAROPA	<u>5,365,000</u>	<u>447,000</u>	<u>5,812,000</u>
Regional Office - IVB	5,365,000	447,000	5,812,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region V - Bicol	<u>4,356,000</u>	<u>1,852,000</u>	<u>6,208,000</u>
Regional Office - V	4,356,000	1,852,000	6,208,000
Region VI - Western Visayas	<u>3,893,000</u>	<u>3,425,000</u>	<u>7,318,000</u>
Regional Office - VI	3,893,000	3,425,000	7,318,000
Region VII - Central Visayas	<u>3,752,000</u>	<u>1,450,000</u>	<u>5,202,000</u>
Regional Office - VII	3,752,000	1,450,000	5,202,000
Region VIII - Eastern Visayas	<u>4,327,000</u>	<u>1,265,000</u>	<u>5,592,000</u>
Regional Office - VIII	4,327,000	1,265,000	5,592,000
Region IX - Zamboanga Peninsula	<u>3,762,000</u>	<u>1,227,000</u>	<u>4,989,000</u>
Regional Office - IX	3,762,000	1,227,000	4,989,000
Region X - Northern Mindanao	<u>4,312,000</u>	<u>2,264,000</u>	<u>6,576,000</u>
Regional Office - X	4,312,000	2,264,000	6,576,000
Region XI - Davao	<u>3,772,000</u>	<u>2,854,000</u>	<u>6,626,000</u>
Regional Office - XI	3,772,000	2,854,000	6,626,000
Region XII - SOCCSKSARGEN	<u>4,895,000</u>	<u>6,089,000</u>	<u>10,984,000</u>
Regional Office - XII	4,895,000	6,089,000	10,984,000
Region XIII - Caraga	<u>4,914,000</u>	<u>4,196,000</u>	<u>9,110,000</u>
Regional Office - XIII	4,914,000	4,196,000	9,110,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>36,105,000</u>	<u>77,514,000</u>	<u>113,619,000</u>
National Capital Region (NCR)	<u>15,841,000</u>	<u>26,627,000</u>	<u>42,468,000</u>
Central Office	14,144,000	24,103,000	38,247,000
National Capital Region	1,697,000	2,524,000	4,221,000
Region I - Ilocos	<u>1,687,000</u>	<u>4,114,000</u>	<u>5,801,000</u>
Regional Office - I	1,687,000	4,114,000	5,801,000
Cordillera Administrative Region (CAR)	<u>1,687,000</u>	<u>3,842,000</u>	<u>5,529,000</u>
Regional Office - CAR	1,687,000	3,842,000	5,529,000
Region II - Cagayan Valley	<u>1,692,000</u>	<u>1,547,000</u>	<u>3,239,000</u>
Regional Office - II	1,692,000	1,547,000	3,239,000

Region III - Central Luzon	<u>1,692,000</u>	<u>2,374,000</u>	<u>4,066,000</u>
Regional Office - III	1,692,000	2,374,000	4,066,000
Region IVA - CALABARZON	<u>1,687,000</u>	<u>2,186,000</u>	<u>3,873,000</u>
Regional Office - IVA	1,687,000	2,186,000	3,873,000
Region IVB - MIMAROPA		<u>5,142,000</u>	<u>5,142,000</u>
Regional Office - IVB		5,142,000	5,142,000
Region V - Bicol	<u>1,692,000</u>	<u>3,650,000</u>	<u>5,342,000</u>
Regional Office - V	1,692,000	3,650,000	5,342,000
Region VI - Western Visayas	<u>1,687,000</u>	<u>7,980,000</u>	<u>9,667,000</u>
Regional Office - VI	1,687,000	7,980,000	9,667,000
Region VII - Central Visayas	<u>1,692,000</u>	<u>1,570,000</u>	<u>3,262,000</u>
Regional Office - VII	1,692,000	1,570,000	3,262,000
Region VIII - Eastern Visayas	<u>1,687,000</u>	<u>3,160,000</u>	<u>4,847,000</u>
Regional Office - VIII	1,687,000	3,160,000	4,847,000
Region IX - Zamboanga Peninsula	<u>1,687,000</u>	<u>4,844,000</u>	<u>6,531,000</u>
Regional Office - IX	1,687,000	4,844,000	6,531,000
Region X - Northern Mindanao	<u>1,687,000</u>	<u>4,138,000</u>	<u>5,825,000</u>
Regional Office - X	1,687,000	4,138,000	5,825,000
Region XI - Davao		<u>1,935,000</u>	<u>1,935,000</u>
Regional Office - XI		1,935,000	1,935,000
Region XII - SOCCSKSARGEN		<u>2,866,000</u>	<u>2,866,000</u>
Regional Office - XII		2,866,000	2,866,000
Region XIII - Caraga	<u>1,687,000</u>	<u>1,539,000</u>	<u>3,226,000</u>
Regional Office - XIII	1,687,000	1,539,000	3,226,000
Provision of grants, subsidies and contributions in support of population programs		<u>57,921,000</u>	<u>57,921,000</u>
National Capital Region (NCR)		<u>15,525,000</u>	<u>15,525,000</u>
Central Office		14,213,000	14,213,000
National Capital Region		1,312,000	1,312,000

## GENERAL APPROPRIATIONS ACT, FY 2023

Region I - Ilocos	<u>1,800,000</u>	<u>1,800,000</u>
Regional Office - I	1,800,000	1,800,000
Cordillera Administrative Region (CAR)	<u>350,000</u>	<u>350,000</u>
Regional Office - CAR	350,000	350,000
Region II - Cagayan Valley	<u>1,658,000</u>	<u>1,658,000</u>
Regional Office - II	1,658,000	1,658,000
Region III - Central Luzon	<u>2,000,000</u>	<u>2,000,000</u>
Regional Office - III	2,000,000	2,000,000
Region IVA - CALABARZON	<u>2,145,000</u>	<u>2,145,000</u>
Regional Office - IVA	2,145,000	2,145,000
Region IVB - MIMAROPA	<u>1,762,000</u>	<u>1,762,000</u>
Regional Office - IVB	1,762,000	1,762,000
Region V - Bicol	<u>5,735,000</u>	<u>5,735,000</u>
Regional Office - V	5,735,000	5,735,000
Region VI - Western Visayas	<u>1,541,000</u>	<u>1,541,000</u>
Regional Office - VI	1,541,000	1,541,000
Region VII - Central Visayas	<u>4,105,000</u>	<u>4,105,000</u>
Regional Office - VII	4,105,000	4,105,000
Region VIII - Eastern Visayas	<u>5,000,000</u>	<u>5,000,000</u>
Regional Office - VIII	5,000,000	5,000,000
Region IX - Zamboanga Peninsula	<u>1,200,000</u>	<u>1,200,000</u>
Regional Office - IX	1,200,000	1,200,000
Region X - Northern Mindanao	<u>4,500,000</u>	<u>4,500,000</u>
Regional Office - X	4,500,000	4,500,000
Region XI - Davao	<u>3,000,000</u>	<u>3,000,000</u>
Regional Office - XI	3,000,000	3,000,000
Region XII - SOCCSKSARGEN	<u>4,100,000</u>	<u>4,100,000</u>
Regional Office - XII	4,100,000	4,100,000

Region XIII - Caraga		<u>3,500,000</u>	<u>3,500,000</u>
Regional Office - XIII		<u>3,500,000</u>	<u>3,500,000</u>
Sub-total, Operations	<u>117,438,000</u>	<u>187,857,000</u>	<u>305,295,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>241,484,000</u></b>	<b>P <u>283,601,000</u></b>	<b>P <u>525,085,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	<u>143,636</u>
--------------	----------------

Total Permanent Positions	<u>143,636</u>
---------------------------	----------------

## Other Compensation Common to All

Personnel Economic Relief Allowance	7,416
Representation Allowance	2,694
Transportation Allowance	2,574
Clothing and Uniform Allowance	1,854
Mid-Year Bonus - Civilian	11,973
Year End Bonus	11,973
Cash Gift	1,545
Productivity Enhancement Incentive	1,545
Step Increment	<u>354</u>

Total Other Compensation Common to All	<u>41,928</u>
--	---------------

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	<u>40,507</u>
---------------------------------------	---------------

Total Other Compensation for Specific Groups	<u>40,507</u>
--	---------------

## Other Benefits

PAG-IBIG Contributions	364
PhilHealth Contributions	3,144
Employees Compensation Insurance Premiums	364
Loyalty Award - Civilian	515
Terminal Leave	<u>11,026</u>

Total Other Benefits	<u>15,413</u>
----------------------	---------------

Total Personnel Services	<u>241,484</u>
--------------------------	----------------

## GENERAL APPROPRIATIONS ACT, FY 2023

## Maintenance and Other Operating Expenses

Travelling Expenses	22,025
Training and Scholarship Expenses	53,096
Supplies and Materials Expenses	19,956
Utility Expenses	10,110
Communication Expenses	12,274
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,099
Professional Services	71,247
Repairs and Maintenance	8,153
Financial Assistance/Subsidy	57,921
Taxes, Insurance Premiums and Other Fees	2,043
Other Maintenance and Operating Expenses	
Advertising Expenses	908
Printing and Publication Expenses	3,668
Representation Expenses	1,136
Transportation and Delivery Expenses	2,238
Rent/Lease Expenses	6,396
Membership Dues and Contributions to Organizations	94
Subscription Expenses	8,889
Other Maintenance and Operating Expenses	848

Total Maintenance and Other Operating Expenses	<u>283,601</u>
--	----------------

Total Current Operating Expenditures	<u>525,085</u>
--------------------------------------	----------------

TOTAL NEW APPROPRIATIONS	<u><u>525,085</u></u>
--------------------------	-----------------------