

B. COMMISSION ON POPULATION AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder P 532,352,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 117,196,000	P 97,467,000	P 20,400,000	P 235,063,000
Operations	<u>111,887,000</u>	<u>185,402,000</u>		<u>297,289,000</u>
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>111,887,000</u>	<u>185,402,000</u>		<u>297,289,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 229,083,000</u></u>	<u><u>P 282,869,000</u></u>	<u><u>P 20,400,000</u></u>	<u><u>P 532,352,000</u></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>108,949,000</u>	P <u>97,467,000</u>	P <u>20,400,000</u>	P <u>226,816,000</u>
National Capital Region (NCR)	<u>43,136,000</u>	<u>47,437,000</u>	<u>6,120,000</u>	<u>96,693,000</u>
Central Office	39,565,000	44,371,000	4,080,000	88,016,000
National Capital Region	3,571,000	3,066,000	2,040,000	8,677,000
Region I - Ilocos	<u>5,027,000</u>	<u>2,448,000</u>	<u>2,040,000</u>	<u>9,515,000</u>
Regional Office - I	5,027,000	2,448,000	2,040,000	9,515,000
Cordillera Administrative Region (CAR)	<u>4,714,000</u>	<u>2,878,000</u>	<u>2,040,000</u>	<u>9,632,000</u>
Regional Office - CAR	4,714,000	2,878,000	2,040,000	9,632,000

Region II - Cagayan Valley	<u>4,108,000</u>	<u>3,785,000</u>		<u>7,893,000</u>
Regional Office - II	4,108,000	3,785,000		7,893,000
Region III - Central Luzon	<u>4,984,000</u>	<u>3,427,000</u>		<u>8,411,000</u>
Regional Office - III	4,984,000	3,427,000		8,411,000
Region IVA - CALABARZON	<u>4,413,000</u>	<u>5,674,000</u>		<u>10,087,000</u>
Regional Office - IVA	4,413,000	5,674,000		10,087,000
Region IVB - MIMAROPA	<u>2,544,000</u>	<u>1,789,000</u>	<u>2,040,000</u>	<u>6,373,000</u>
Regional Office - IVB	2,544,000	1,789,000	2,040,000	6,373,000
Region V - Bicol	<u>3,573,000</u>	<u>2,305,000</u>		<u>5,878,000</u>
Regional Office - V	3,573,000	2,305,000		5,878,000
Region VI - Western Visayas	<u>4,600,000</u>	<u>2,854,000</u>	<u>2,040,000</u>	<u>9,494,000</u>
Regional Office - VI	4,600,000	2,854,000	2,040,000	9,494,000
Region VII - Central Visayas	<u>4,823,000</u>	<u>4,244,000</u>	<u>2,040,000</u>	<u>11,107,000</u>
Regional Office - VII	4,823,000	4,244,000	2,040,000	11,107,000
Region VIII - Eastern Visayas	<u>4,726,000</u>	<u>3,734,000</u>		<u>8,460,000</u>
Regional Office - VIII	4,726,000	3,734,000		8,460,000
Region IX - Zamboanga Peninsula	<u>4,128,000</u>	<u>3,382,000</u>	<u>2,040,000</u>	<u>9,550,000</u>
Regional Office - IX	4,128,000	3,382,000	2,040,000	9,550,000
Region X - Northern Mindanao	<u>4,219,000</u>	<u>4,220,000</u>	<u>2,040,000</u>	<u>10,479,000</u>
Regional Office - X	4,219,000	4,220,000	2,040,000	10,479,000
Region XI - Davao	<u>5,035,000</u>	<u>2,335,000</u>		<u>7,370,000</u>
Regional Office - XI	5,035,000	2,335,000		7,370,000
Region XII - SOCCSKSARGEN	<u>4,783,000</u>	<u>4,303,000</u>		<u>9,086,000</u>
Regional Office - XII	4,783,000	4,303,000		9,086,000
Region XIII - Caraga	<u>4,136,000</u>	<u>2,652,000</u>		<u>6,788,000</u>
Regional Office - XIII	4,136,000	2,652,000		6,788,000
Administration of Personnel Benefits	<u>8,247,000</u>			<u>8,247,000</u>
National Capital Region (NCR)	<u>7,574,000</u>			<u>7,574,000</u>
Central Office	7,574,000			7,574,000

GENERAL APPROPRIATIONS ACT, FY 2024

Region XII - SOCCSKSARGEN	<u>673,000</u>		<u>673,000</u>
Regional Office - XII	<u>673,000</u>		<u>673,000</u>
Sub-total, General Administration and Support	<u>117,196,000</u>	<u>97,467,000</u>	<u>20,400,000</u>
Operations			
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>111,887,000</u>	<u>185,402,000</u>	<u>297,289,000</u>
Coordination and Development of Population Policy and Programs	<u>73,366,000</u>	<u>49,630,000</u>	<u>122,996,000</u>
National Capital Region (NCR)	<u>14,340,000</u>	<u>14,346,000</u>	<u>28,686,000</u>
Central Office	10,996,000	10,712,000	21,708,000
National Capital Region	3,344,000	3,634,000	6,978,000
Region I - Ilocos	<u>4,348,000</u>	<u>999,000</u>	<u>5,347,000</u>
Regional Office - I	4,348,000	999,000	5,347,000
Cordillera Administrative Region (CAR)	<u>4,317,000</u>	<u>649,000</u>	<u>4,966,000</u>
Regional Office - CAR	4,317,000	649,000	4,966,000
Region II - Cagayan Valley	<u>3,893,000</u>	<u>1,656,000</u>	<u>5,549,000</u>
Regional Office - II	3,893,000	1,656,000	5,549,000
Region III - Central Luzon	<u>3,772,000</u>	<u>1,613,000</u>	<u>5,385,000</u>
Regional Office - III	3,772,000	1,613,000	5,385,000
Region IVA - CALABARZON	<u>3,896,000</u>	<u>5,298,000</u>	<u>9,194,000</u>
Regional Office - IVA	3,896,000	5,298,000	9,194,000
Region IVB - MIMAROPA	<u>4,811,000</u>	<u>447,000</u>	<u>5,258,000</u>
Regional Office - IVB	4,811,000	447,000	5,258,000
Region V - Bicol	<u>3,318,000</u>	<u>1,852,000</u>	<u>5,170,000</u>
Regional Office - V	3,318,000	1,852,000	5,170,000
Region VI - Western Visayas	<u>4,342,000</u>	<u>3,425,000</u>	<u>7,767,000</u>
Regional Office - VI	4,342,000	3,425,000	7,767,000
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>4,322,000</u>	<u>1,265,000</u>	<u>5,587,000</u>
Regional Office - VIII	4,322,000	1,265,000	5,587,000

Region IX - Zamboanga Peninsula	<u>3,158,000</u>	<u>1,227,000</u>	<u>4,385,000</u>
Regional Office - IX	3,158,000	1,227,000	4,385,000
Region X - Northern Mindanao	<u>4,327,000</u>	<u>2,264,000</u>	<u>6,591,000</u>
Regional Office - X	4,327,000	2,264,000	6,591,000
Region XI - Davao	<u>2,705,000</u>	<u>2,854,000</u>	<u>5,559,000</u>
Regional Office - XI	2,705,000	2,854,000	5,559,000
Region XII - SOCCSKSARGEN	<u>3,141,000</u>	<u>6,089,000</u>	<u>9,230,000</u>
Regional Office - XII	3,141,000	6,089,000	9,230,000
Region XIII - Caraga	<u>4,924,000</u>	<u>4,196,000</u>	<u>9,120,000</u>
Regional Office - XIII	4,924,000	4,196,000	9,120,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>38,521,000</u>	<u>76,808,000</u>	<u>115,329,000</u>
National Capital Region (NCR)	<u>18,272,000</u>	<u>25,921,000</u>	<u>44,193,000</u>
Central Office	16,585,000	23,397,000	39,982,000
National Capital Region	1,687,000	2,524,000	4,211,000
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>1,687,000</u>	<u>1,547,000</u>	<u>3,234,000</u>
Regional Office - II	1,687,000	1,547,000	3,234,000
Region III - Central Luzon		<u>2,374,000</u>	<u>2,374,000</u>
Regional Office - III		2,374,000	2,374,000
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>1,687,000</u>	<u>3,650,000</u>	<u>5,337,000</u>
Regional Office - V	1,687,000	3,650,000	5,337,000

GENERAL APPROPRIATIONS ACT, FY 2024

Region VI - Western Visayas	<u>1,692,000</u>	<u>7,980,000</u>	<u>9,672,000</u>
Regional Office - VI	1,692,000	7,980,000	9,672,000
Region VII - Central Visayas	<u>1,687,000</u>	<u>1,570,000</u>	<u>3,257,000</u>
Regional Office - VII	1,687,000	1,570,000	3,257,000
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>4,138,000</u>	<u>4,138,000</u>
Regional Office - X		4,138,000	4,138,000
Region XI - Davao	<u>1,687,000</u>	<u>1,935,000</u>	<u>3,622,000</u>
Regional Office - XI	1,687,000	1,935,000	3,622,000
Region XII - SOCCSKSARGEN	<u>1,687,000</u>	<u>2,866,000</u>	<u>4,553,000</u>
Regional Office - XII	1,687,000	2,866,000	4,553,000
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>58,964,000</u>	<u>58,964,000</u>
National Capital Region (NCR)		<u>16,568,000</u>	<u>16,568,000</u>
Central Office		15,256,000	15,256,000
National Capital Region		1,312,000	1,312,000
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>111,887,000</u>	<u>185,402,000</u>	<u>297,289,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>229,083,000</u>	P	<u>282,869,000</u>
			P	<u>20,400,000</u>
			P	<u>532,352,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>136,764</u>
Total Permanent Positions	<u>136,764</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,960
Representation Allowance	2,574
Transportation Allowance	2,454
Clothing and Uniform Allowance	1,740
Mid-Year Bonus - Civilian	11,400
Year End Bonus	11,400
Cash Gift	1,450
Productivity Enhancement Incentive	1,450
Step Increment	<u>337</u>
Total Other Compensation Common to All	<u>39,765</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	<u>40,269</u>
Total Other Compensation for Specific Groups	<u>40,269</u>
Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	2,991
Employees Compensation Insurance Premiums	341
Loyalty Award - Civilian	365
Terminal Leave	<u>8,247</u>
Total Other Benefits	<u>12,285</u>
Total Personnel Services	<u>229,083</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	23,778
Training and Scholarship Expenses	55,159
Supplies and Materials Expenses	20,384
Utility Expenses	10,307
Communication Expenses	11,642
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,092
Professional Services	69,192
Repairs and Maintenance	8,282
Financial Assistance/Subsidy	58,964
Taxes, Insurance Premiums and Other Fees	1,996
Other Maintenance and Operating Expenses	
Advertising Expenses	728
Printing and Publication Expenses	2,889
Representation Expenses	1,136

Transportation and Delivery Expenses	2,066
Rent/Lease Expenses	5,446
Membership Dues and Contributions to Organizations	53
Subscription Expenses	8,262
Other Maintenance and Operating Expenses	<u>493</u>
Total Maintenance and Other Operating Expenses	<u>282,869</u>
Total Current Operating Expenditures	<u>511,952</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>20,400</u>
Total Capital Outlays	<u>20,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>532,352</u></u>

B. COMMISSION ON POPULATION AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder P 532,352,000

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>
A. REGULAR PROGRAMS				
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Operations	<u>111,887,000</u>	<u>185,402,000</u>		<u>297,289,000</u>
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>111,887,000</u>	<u>185,402,000</u>		<u>297,289,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 229,083,000</u></u>	<u><u>P 282,869,000</u></u>	<u><u>P 20,400,000</u></u>	<u><u>P 532,352,000</u></u>

Special Provision(s)

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- (a) URS or other electronic means for reports not covered by the URS; and
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	<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>108,949,000</u>	P <u>97,467,000</u>	P <u>20,400,000</u>	P <u>226,816,000</u>
National Capital Region (NCR)	<u>43,136,000</u>	<u>47,437,000</u>	<u>6,120,000</u>	<u>96,693,000</u>
Central Office	39,565,000	44,371,000	4,080,000	88,016,000
National Capital Region	3,571,000	3,066,000	2,040,000	8,677,000
Region I - Ilocos	<u>5,027,000</u>	<u>2,448,000</u>	<u>2,040,000</u>	<u>9,515,000</u>
Regional Office - I	5,027,000	2,448,000	2,040,000	9,515,000
Cordillera Administrative Region (CAR)	<u>4,714,000</u>	<u>2,878,000</u>	<u>2,040,000</u>	<u>9,632,000</u>
Regional Office - CAR	4,714,000	2,878,000	2,040,000	9,632,000

Region II - Cagayan Valley	<u>4,108,000</u>	<u>3,785,000</u>		<u>7,893,000</u>
Regional Office - II	4,108,000	3,785,000		7,893,000
Region III - Central Luzon	<u>4,984,000</u>	<u>3,427,000</u>		<u>8,411,000</u>
Regional Office - III	4,984,000	3,427,000		8,411,000
Region IVA - CALABARZON	<u>4,413,000</u>	<u>5,674,000</u>		<u>10,087,000</u>
Regional Office - IVA	4,413,000	5,674,000		10,087,000
Region IVB - MIMAROPA	<u>2,544,000</u>	<u>1,789,000</u>	<u>2,040,000</u>	<u>6,373,000</u>
Regional Office - IVB	2,544,000	1,789,000	2,040,000	6,373,000
Region V - Bicol	<u>3,573,000</u>	<u>2,305,000</u>		<u>5,878,000</u>
Regional Office - V	3,573,000	2,305,000		5,878,000
Region VI - Western Visayas	<u>4,600,000</u>	<u>2,854,000</u>	<u>2,040,000</u>	<u>9,494,000</u>
Regional Office - VI	4,600,000	2,854,000	2,040,000	9,494,000
Region VII - Central Visayas	<u>4,823,000</u>	<u>4,244,000</u>	<u>2,040,000</u>	<u>11,107,000</u>
Regional Office - VII	4,823,000	4,244,000	2,040,000	11,107,000
Region VIII - Eastern Visayas	<u>4,726,000</u>	<u>3,734,000</u>		<u>8,460,000</u>
Regional Office - VIII	4,726,000	3,734,000		8,460,000
Region IX - Zamboanga Peninsula	<u>4,128,000</u>	<u>3,382,000</u>	<u>2,040,000</u>	<u>9,550,000</u>
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Region X - Northern Mindanao	<u>4,219,000</u>	<u>4,220,000</u>	<u>2,040,000</u>	<u>10,479,000</u>
Regional Office - X	4,219,000	4,220,000	2,040,000	10,479,000
Region XI - Davao	<u>5,035,000</u>	<u>2,335,000</u>		<u>7,370,000</u>
Regional Office - XI	5,035,000	2,335,000		7,370,000
Region XII - SOCCSKSARGEN	<u>4,783,000</u>	<u>4,303,000</u>		<u>9,086,000</u>
Regional Office - XII	4,783,000	4,303,000		9,086,000
Region XIII - Caraga	<u>4,136,000</u>	<u>2,652,000</u>		<u>6,788,000</u>
Regional Office - XIII	4,136,000	2,652,000		6,788,000
Administration of Personnel Benefits	<u>8,247,000</u>			<u>8,247,000</u>
National Capital Region (NCR)	<u>7,574,000</u>			<u>7,574,000</u>
Central Office	7,574,000			7,574,000

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Region XII - SOCCSKSARGEN	<u>673,000</u>		<u>673,000</u>
Regional Office - XII	<u>673,000</u>		<u>673,000</u>
Sub-total, General Administration and Support	<u>117,196,000</u>	<u>97,467,000</u>	<u>20,400,000</u>
Operations			
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>111,887,000</u>	<u>185,402,000</u>	<u>297,289,000</u>
Coordination and Development of Population Policy and Programs	<u>73,366,000</u>	<u>49,630,000</u>	<u>122,996,000</u>
National Capital Region (NCR)	<u>14,340,000</u>	<u>14,346,000</u>	<u>28,686,000</u>
Central Office	10,996,000	10,712,000	21,708,000
National Capital Region	3,344,000	3,634,000	6,978,000
Region I - Ilocos	<u>4,348,000</u>	<u>999,000</u>	<u>5,347,000</u>
Regional Office - I	4,348,000	999,000	5,347,000
Cordillera Administrative Region (CAR)	<u>4,317,000</u>	<u>649,000</u>	<u>4,966,000</u>
Regional Office - CAR	4,317,000	649,000	4,966,000
Region II - Cagayan Valley	<u>3,893,000</u>	<u>1,656,000</u>	<u>5,549,000</u>
Regional Office - II	3,893,000	1,656,000	5,549,000
Region III - Central Luzon	<u>3,772,000</u>	<u>1,613,000</u>	<u>5,385,000</u>
Regional Office - III	3,772,000	1,613,000	5,385,000
Region IVA - CALABARZON	<u>3,896,000</u>	<u>5,298,000</u>	<u>9,194,000</u>
Regional Office - IVA	3,896,000	5,298,000	9,194,000
Region IVB - MIMAROPA	<u>4,811,000</u>	<u>447,000</u>	<u>5,258,000</u>
Regional Office - IVB	4,811,000	447,000	5,258,000
Region V - Bicol	<u>3,318,000</u>	<u>1,852,000</u>	<u>5,170,000</u>
Regional Office - V	3,318,000	1,852,000	5,170,000
Region VI - Western Visayas	<u>4,342,000</u>	<u>3,425,000</u>	<u>7,767,000</u>
Regional Office - VI	4,342,000	3,425,000	7,767,000
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>4,322,000</u>	<u>1,265,000</u>	<u>5,587,000</u>
Regional Office - VIII	4,322,000	1,265,000	5,587,000

Region IX - Zamboanga Peninsula	<u>3,158,000</u>	<u>1,227,000</u>	<u>4,385,000</u>
Regional Office - IX	3,158,000	1,227,000	4,385,000
Region X - Northern Mindanao	<u>4,327,000</u>	<u>2,264,000</u>	<u>6,591,000</u>
Regional Office - X	4,327,000	2,264,000	6,591,000
Region XI - Davao	<u>2,705,000</u>	<u>2,854,000</u>	<u>5,559,000</u>
Regional Office - XI	2,705,000	2,854,000	5,559,000
Region XII - SOCCSKSARGEN	<u>3,141,000</u>	<u>6,089,000</u>	<u>9,230,000</u>
Regional Office - XII	3,141,000	6,089,000	9,230,000
Region XIII - Caraga	<u>4,924,000</u>	<u>4,196,000</u>	<u>9,120,000</u>
Regional Office - XIII	4,924,000	4,196,000	9,120,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>38,521,000</u>	<u>76,808,000</u>	<u>115,329,000</u>
National Capital Region (NCR)	<u>18,272,000</u>	<u>25,921,000</u>	<u>44,193,000</u>
Central Office	16,585,000	23,397,000	39,982,000
National Capital Region	1,687,000	2,524,000	4,211,000
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>1,687,000</u>	<u>1,547,000</u>	<u>3,234,000</u>
Regional Office - II	1,687,000	1,547,000	3,234,000
Region III - Central Luzon		<u>2,374,000</u>	<u>2,374,000</u>
Regional Office - III		2,374,000	2,374,000
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>1,687,000</u>	<u>3,650,000</u>	<u>5,337,000</u>
Regional Office - V	1,687,000	3,650,000	5,337,000

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Region VI - Western Visayas	<u>1,692,000</u>	<u>7,980,000</u>	<u>9,672,000</u>
Regional Office - VI	1,692,000	7,980,000	9,672,000
Region VII - Central Visayas	<u>1,687,000</u>	<u>1,570,000</u>	<u>3,257,000</u>
Regional Office - VII	1,687,000	1,570,000	3,257,000
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>4,138,000</u>	<u>4,138,000</u>
Regional Office - X		4,138,000	4,138,000
Region XI - Davao	<u>1,687,000</u>	<u>1,935,000</u>	<u>3,622,000</u>
Regional Office - XI	1,687,000	1,935,000	3,622,000
Region XII - SOCCSKSARGEN	<u>1,687,000</u>	<u>2,866,000</u>	<u>4,553,000</u>
Regional Office - XII	1,687,000	2,866,000	4,553,000
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>58,964,000</u>	<u>58,964,000</u>
National Capital Region (NCR)		<u>16,568,000</u>	<u>16,568,000</u>
Central Office		15,256,000	15,256,000
National Capital Region		1,312,000	1,312,000
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>111,887,000</u>	<u>185,402,000</u>	<u>297,289,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>229,083,000</u>	P	<u>282,869,000</u>
			P	<u>20,400,000</u>
			P	<u>532,352,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	<u>136,764</u>
Total Permanent Positions	<u>136,764</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,960
Representation Allowance	2,574
Transportation Allowance	2,454
Clothing and Uniform Allowance	1,740
Mid-Year Bonus - Civilian	11,400
Year End Bonus	11,400
Cash Gift	1,450
Productivity Enhancement Incentive	1,450
Step Increment	<u>337</u>
Total Other Compensation Common to All	<u>39,765</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	<u>40,269</u>
Total Other Compensation for Specific Groups	<u>40,269</u>
Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	2,991
Employees Compensation Insurance Premiums	341
Loyalty Award - Civilian	365
Terminal Leave	<u>8,247</u>
Total Other Benefits	<u>12,285</u>
Total Personnel Services	<u>229,083</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	23,778
Training and Scholarship Expenses	55,159
Supplies and Materials Expenses	20,384
Utility Expenses	10,307
Communication Expenses	11,642
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,092
Professional Services	69,192
Repairs and Maintenance	8,282
Financial Assistance/Subsidy	58,964
Taxes, Insurance Premiums and Other Fees	1,996
Other Maintenance and Operating Expenses	
Advertising Expenses	728
Printing and Publication Expenses	2,889
Representation Expenses	1,136

Transportation and Delivery Expenses	2,066
Rent/Lease Expenses	5,446
Membership Dues and Contributions to Organizations	53
Subscription Expenses	8,262
Other Maintenance and Operating Expenses	<u>493</u>
Total Maintenance and Other Operating Expenses	<u>282,869</u>
Total Current Operating Expenditures	<u>511,952</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>20,400</u>
Total Capital Outlays	<u>20,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>532,352</u></u>