

B. COMMISSION ON POPULATION AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	520,991	525,085	532,352
General Fund	520,991	525,085	532,352
Automatic Appropriations	16,341	17,239	16,412
Retirement and Life Insurance Premiums	16,341	17,239	16,412
Continuing Appropriations	7,835	9,306	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	295		
R.A. No. 11639		119	
Unobligated Releases for MOOE			
R.A. No. 11518	7,540		
R.A. No. 11639		9,187	

Budgetary Adjustment(s)	7,624		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,536		
Pension and Gratuity Fund	4,088		
Total Available Appropriations	552,791	551,630	548,764
Unused Appropriations	(9,691)	(9,306)	
Unobligated Allotment	(9,691)	(9,306)	
TOTAL OBLIGATIONS	543,100	542,324	548,764
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	217,746,000	226,394,000	241,337,000
Regular	217,746,000	226,394,000	241,337,000
PS	128,467,000	130,650,000	123,470,000
MOOE	75,671,000	95,744,000	97,467,000
CO	13,608,000		20,400,000
Operations	325,354,000	315,930,000	307,427,000
Regular	325,354,000	315,930,000	307,427,000
PS	128,058,000	128,073,000	122,025,000
MOOE	197,296,000	187,857,000	185,402,000
TOTAL AGENCY BUDGET	543,100,000	542,324,000	548,764,000
Regular	543,100,000	542,324,000	548,764,000
PS	256,525,000	258,723,000	245,495,000
MOOE	272,967,000	283,601,000	282,869,000
CO	13,608,000		20,400,000

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	353	353	353
Total Number of Filled Positions	295	290	290

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 532,352,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	111,887,000	185,402,000		297,289,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	74,720,000	93,736,000	4,080,000	172,536,000
Regional Allocation	154,363,000	189,133,000	16,320,000	359,816,000
National Capital Region (NCR)	8,602,000	10,536,000	2,040,000	21,178,000
Region I - Ilocos	11,062,000	9,361,000	2,040,000	22,463,000
Cordillera Administrative Region (CAR)	10,718,000	7,719,000	2,040,000	20,477,000
Region II - Cagayan Valley	9,688,000	8,646,000		18,334,000
Region III - Central Luzon	8,756,000	9,414,000		18,170,000
Region IVA - CALABARZON	9,996,000	15,303,000		25,299,000
Region IVB - MIMAROPA	7,355,000	9,140,000	2,040,000	18,535,000
Region V - Bicol	8,578,000	13,542,000		22,120,000
Region VI - Western Visayas	10,634,000	15,800,000	2,040,000	28,474,000
Region VII - Central Visayas	10,262,000	11,369,000	2,040,000	23,671,000
Region VIII - Eastern Visayas	10,735,000	13,159,000		23,894,000
Region IX - Zamboanga Peninsula	8,973,000	10,653,000	2,040,000	21,666,000
Region X - Northern Mindanao	8,546,000	15,122,000	2,040,000	25,708,000
Region XI - Davao	9,427,000	10,124,000		19,551,000
Region XII - SOCCSKSARGEN	10,284,000	17,358,000		27,642,000
Region XIII - CARAGA	10,747,000	11,887,000		22,634,000
TOTAL AGENCY BUDGET	229,083,000	282,869,000	20,400,000	532,352,000
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SPECIAL PROVISION(S)

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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 (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	117,196,000	97,467,000	20,400,000	235,063,000
100000100001000	General Management and Supervision	108,949,000	97,467,000	20,400,000	226,816,000
	National Capital Region (NCR)	43,136,000	47,437,000	6,120,000	96,693,000
	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	5,027,000	2,448,000	2,040,000	9,515,000
	Regional Office - I	5,027,000	2,448,000	2,040,000	9,515,000
	Cordillera Administrative Region (CAR)	4,714,000	2,878,000	2,040,000	9,632,000
	Regional Office - CAR	4,714,000	2,878,000	2,040,000	9,632,000
	Region II - Cagayan Valley	4,108,000	3,785,000		7,893,000
	Regional Office - II	4,108,000	3,785,000		7,893,000
	Region III - Central Luzon	4,984,000	3,427,000		8,411,000
	Regional Office - III	4,984,000	3,427,000		8,411,000
	Region IVA - CALABARZON	4,413,000	5,674,000		10,087,000
	Regional Office - IVA	4,413,000	5,674,000		10,087,000
	Region IVB - MIMAROPA	2,544,000	1,789,000	2,040,000	6,373,000
	Regional Office - IVB	2,544,000	1,789,000	2,040,000	6,373,000
	Region V - Bicol	3,573,000	2,305,000		5,878,000
	Regional Office - V	3,573,000	2,305,000		5,878,000
	Region VI - Western Visayas	4,600,000	2,854,000	2,040,000	9,494,000
	Regional Office - VI	4,600,000	2,854,000	2,040,000	9,494,000
	Region VII - Central Visayas	4,823,000	4,244,000	2,040,000	11,107,000
	Regional Office - VII	4,823,000	4,244,000	2,040,000	11,107,000
	Region VIII - Eastern Visayas	4,726,000	3,734,000		8,460,000
	Regional Office - VIII	4,726,000	3,734,000		8,460,000

	Region IX - Zamboanga Peninsula	4,128,000	3,382,000	2,040,000	9,550,000
	Regional Office - IX	4,128,000	3,382,000	2,040,000	9,550,000
	Region X - Northern Mindanao	4,219,000	4,220,000	2,040,000	10,479,000
	Regional Office - X	4,219,000	4,220,000	2,040,000	10,479,000
	Region XI - Davao	5,035,000	2,335,000		7,370,000
	Regional Office - XI	5,035,000	2,335,000		7,370,000
	Region XII - SOCCSKSARGEN	4,783,000	4,303,000		9,086,000
	Regional Office - XII	4,783,000	4,303,000		9,086,000
	Region XIII - CARAGA	4,136,000	2,652,000		6,788,000
	Regional Office - XIII	4,136,000	2,652,000		6,788,000
100000100002000	Administration of Personnel Benefits	8,247,000			8,247,000
	National Capital Region (NCR)	7,574,000			7,574,000
	Central Office	7,574,000			7,574,000
	Region XII - SOCCSKSARGEN	673,000			673,000
	Regional Office - XII	673,000			673,000
	Sub-total, General Administration and Support	117,196,000	97,467,000	20,400,000	235,063,000
3000000000000000	Operations	111,887,000	185,402,000		297,289,000
3101000000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	111,887,000	185,402,000		297,289,000
310100100001000	Coordination and Development of Population Policy and Programs	73,366,000	49,630,000		122,996,000
	National Capital Region (NCR)	14,340,000	14,346,000		28,686,000
	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	4,348,000	999,000		5,347,000
	Regional Office - I	4,348,000	999,000		5,347,000
	Cordillera Administrative Region (CAR)	4,317,000	649,000		4,966,000
	Regional Office - CAR	4,317,000	649,000		4,966,000
	Region II - Cagayan Valley	3,893,000	1,656,000		5,549,000
	Regional Office - II	3,893,000	1,656,000		5,549,000
	Region III - Central Luzon	3,772,000	1,613,000		5,385,000
	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
310100100002000 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
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
310100100003000 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		3,500,000	3,500,000
Regional Office - XIII		3,500,000	3,500,000
Sub-total, Operations	111,887,000	185,402,000	297,289,000

TOTAL NEW APPROPRIATIONS	P 229,083,000	P 282,869,000	P 20,400,000	P 532,352,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	134,943	143,636	136,764
Total Permanent Positions	134,943	143,636	136,764
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,253	7,416	6,960
Representation Allowance	1,963	2,694	2,574
Transportation Allowance	1,601	2,574	2,454
Clothing and Uniform Allowance	1,830	1,854	1,740
Honoraria	93		
Overtime Pay	332		
Mid-Year Bonus - Civilian	11,204	11,973	11,400
Year End Bonus	11,283	11,973	11,400
Cash Gift	1,509	1,545	1,450
Productivity Enhancement Incentive	1,462	1,545	1,450
Step Increment		354	337
Collective Negotiation Agreement	7,692		
Total Other Compensation Common to All	46,222	41,928	39,765
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39,035	40,507	40,269
Other Personnel Benefits	5,848		
Total Other Compensation for Specific Groups	44,883	40,507	40,269
Other Benefits			
Retirement and Life Insurance Premiums	15,987	17,239	16,412
PAG-IBIG Contributions	362	364	341
PhilHealth Contributions	2,587	3,144	2,991
Employees Compensation Insurance Premiums	363	364	341
Loyalty Award - Civilian	125	515	365
Terminal Leave	11,053	11,026	8,247
Total Other Benefits	30,477	32,652	28,697
TOTAL PERSONNEL SERVICES	256,525	258,723	245,495
Maintenance and Other Operating Expenses			
Travelling Expenses	10,140	22,025	23,778
Training and Scholarship Expenses	15,467	53,096	55,159
Supplies and Materials Expenses	11,259	19,956	20,384
Utility Expenses	9,118	10,110	10,307

Communication Expenses	4,129	12,274	11,642
Survey, Research, Exploration and Development Expenses		500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,083	2,099	2,092
Professional Services	39,607	71,247	69,192
Repairs and Maintenance	10,528	8,153	8,282
Financial Assistance/Subsidy	156,019	57,921	58,964
Taxes, Insurance Premiums and Other Fees	3,281	2,043	1,996
Other Maintenance and Operating Expenses			
Advertising Expenses	3	908	728
Printing and Publication Expenses	509	3,668	2,889
Representation Expenses	470	1,136	1,136
Transportation and Delivery Expenses	3,818	2,238	2,066
Rent/Lease Expenses	4,663	6,396	5,446
Membership Dues and Contributions to Organizations	20	94	53
Subscription Expenses	1,345	8,889	8,262
Other Maintenance and Operating Expenses	508	848	493
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	272,967	283,601	282,869
TOTAL CURRENT OPERATING EXPENDITURES	529,492	542,324	528,364
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,158		
Transportation Equipment Outlay	2,450		20,400
TOTAL CAPITAL OUTLAYS	13,608		20,400
GRAND TOTAL	543,100	542,324	548,764

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved
 2. Accelerated demographic dividend
 3. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Access to population management information and services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Access to population management information and services improved		P 325,354,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM Outcome Indicator(s)		P 325,354,000
1. Modern contraceptive prevalence rate	60%	41.80%
2. Percentage of LGUs with POPDEV policies, plans and programs to address local population issues	35%	40.64%
3. Number of live births born to adolescent aged 10-17 years (minors)	50,000	Not yet available

Output Indicator(s)

1. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to significantly reduce unmet need for modern family planning by at least 50% (towards zero unmet need)	40%	66.01%
2. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to reduce adolescent pregnancy by 10%	40%	62.13%
3. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to establish and implement functional population and development strategies and programs (Responsible Parenthood and Family Planning [RPFP], Adolescent Health and Development [AHD] and Population and Development [POPDEV] integration)	40%	67.14%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Access to population management information and services improved		P 315,930,000	P 307,427,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM Outcome Indicator(s)		P 315,930,000	P 307,427,000
1. Modern contraceptive prevalence rate	47%	63%	42.50%
2. Percentage of LGUs with POPDEV policies, plans and programs to address local population issues	5%	35%	40%
3. Number of live births born to adolescent aged 10-17 years (minors)	62,510	50,000	50,000
Output Indicator(s)			
1. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to significantly reduce unmet need for modern family planning by at least 50% (towards zero unmet need)	20%	40%	50%
2. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to reduce adolescent pregnancy by 10%	20%	40%	50%
3. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to establish and implement functional population and development strategies and programs (Responsible Parenthood and Family Planning [RPFP], Adolescent Health and Development [AHD] and Population and Development [POPDEV] integration)	20%	40%	50%