

B. COMMISSION ON POPULATION AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 499,958,000
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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 102,717,000	P 78,045,000	P 7,965,000	P 188,727,000
Operations	109,169,000	202,062,000		311,231,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	109,169,000	202,062,000		311,231,000
TOTAL NEW APPROPRIATIONS	P 211,886,000	P 280,107,000	P 7,965,000	P 499,958,000
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Special Provision(s)

1. **Social Protection Program for Teen-aged Mothers and their Children.** The Commission on Population and Development shall develop recommendations for a social protection program for teen-aged mothers and their children. This shall be submitted to the Department of Social Welfare and Development (DSWD) for integration in their existing social protection program.

2. **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 until such time that all agencies have fully migrated to the BTMS; 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.

3. **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:

GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 98,658,000 P	78,045,000 P	7,965,000 P	184,668,000
National Capital Region (NCR)	35,220,000	43,320,000	7,965,000	86,505,000
Central Office	31,213,000	41,722,000	7,965,000	80,900,000
National Capital Region	4,007,000	1,598,000		5,605,000
Region I - Ilocos	4,994,000	2,483,000		7,477,000
Regional Office - I	4,994,000	2,483,000		7,477,000
Cordillera Administrative Region (CAR)	4,588,000	2,443,000		7,031,000
Regional Office - CAR	4,588,000	2,443,000		7,031,000
Region II - Cagayan Valley	4,464,000	2,602,000		7,066,000
Regional Office - II	4,464,000	2,602,000		7,066,000
Region III - Central Luzon	3,563,000	1,815,000		5,378,000
Regional Office - III	3,563,000	1,815,000		5,378,000
Region IVA - CALABARZON	4,248,000	2,964,000		7,212,000
Regional Office - IVA	4,248,000	2,964,000		7,212,000
Region IVB - MIMAROPA		750,000		750,000
Regional Office - IVB		750,000		750,000
Region V - Bicol	5,348,000	1,610,000		6,958,000
Regional Office - V	5,348,000	1,610,000		6,958,000
Region VI - Western Visayas	5,323,000	3,281,000		8,604,000
Regional Office - VI	5,323,000	3,281,000		8,604,000
Region VII - Central Visayas	4,148,000	2,158,000		6,306,000
Regional Office - VII	4,148,000	2,158,000		6,306,000
Region VIII - Eastern Visayas	4,877,000	2,380,000		7,257,000
Regional Office - VIII	4,877,000	2,380,000		7,257,000

Region IX - Zamboanga Peninsula	3,583,000	2,922,000	6,505,000
Regional Office - IX	3,583,000	2,922,000	6,505,000
Region X - Northern Mindanao	4,113,000	2,026,000	6,139,000
Regional Office - X	4,113,000	2,026,000	6,139,000
Region XI - Davao	4,636,000	2,197,000	6,833,000
Regional Office - XI	4,636,000	2,197,000	6,833,000
Region XII - SOCCSKSARGEN	4,432,000	2,798,000	7,230,000
Regional Office - XII	4,432,000	2,798,000	7,230,000
Region XIII - CARAGA	5,121,000	2,296,000	7,417,000
Regional Office - XIII	5,121,000	2,296,000	7,417,000
Administration of Personnel Benefits	4,059,000		4,059,000
National Capital Region (NCR)	351,000		351,000
Central Office	324,000		324,000
National Capital Region	27,000		27,000
Region V - Bicol	28,000		28,000
Regional Office - V	28,000		28,000
Region XII - SOCCSKSARGEN	3,680,000		3,680,000
Regional Office - XII	3,680,000		3,680,000
Sub-total, General Administration and Support	102,717,000	78,045,000	180,762,000
Operations			
Access to population management information and services improved	109,169,000	202,062,000	311,231,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	109,169,000	202,062,000	311,231,000
Coordination and Development of Population Policy and Programs	73,143,000	15,031,000	88,174,000
National Capital Region (NCR)	19,013,000	7,911,000	26,924,000
Central Office	15,040,000	7,617,000	22,657,000
National Capital Region	3,973,000	294,000	4,267,000
Region I - Ilocos	4,008,000	894,000	4,902,000
Regional Office - I	4,008,000	894,000	4,902,000

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Cordillera Administrative Region (CAR)	3,454,000	935,000	4,389,000
Regional Office - CAR	3,454,000	935,000	4,389,000
Region II - Cagayan Valley	3,591,000	554,000	4,145,000
Regional Office - II	3,591,000	554,000	4,145,000
Region III - Central Luzon	3,973,000	471,000	4,444,000
Regional Office - III	3,973,000	471,000	4,444,000
Region IVA - CALABARZON	3,982,000	614,000	4,596,000
Regional Office - IVA	3,982,000	614,000	4,596,000
Region V - Bicol	4,005,000	554,000	4,559,000
Regional Office - V	4,005,000	554,000	4,559,000
Region VI - Western Visayas	3,977,000	360,000	4,337,000
Regional Office - VI	3,977,000	360,000	4,337,000
Region VII - Central Visayas	3,309,000	172,000	3,481,000
Regional Office - VII	3,309,000	172,000	3,481,000
Region VIII - Eastern Visayas	3,591,000	262,000	3,853,000
Regional Office - VIII	3,591,000	262,000	3,853,000
Region IX - Zamboanga Peninsula	3,348,000	266,000	3,614,000
Regional Office - IX	3,348,000	266,000	3,614,000
Region X - Northern Mindanao	3,591,000	218,000	3,809,000
Regional Office - X	3,591,000	218,000	3,809,000
Region XI - Davao	3,981,000	902,000	4,883,000
Regional Office - XI	3,981,000	902,000	4,883,000
Region XII - SOCCSKSARGEN	4,504,000	660,000	5,164,000
Regional Office - XII	4,504,000	660,000	5,164,000
Region XIII - CARAGA	4,816,000	258,000	5,074,000
Regional Office - XIII	4,816,000	258,000	5,074,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	36,026,000	14,952,000	50,978,000
National Capital Region (NCR)	14,936,000	7,871,000	22,807,000
Central Office	13,319,000	7,171,000	20,490,000
National Capital Region	1,617,000	700,000	2,317,000

Region I - Ilocos	1,617,000	667,000	2,284,000
Regional Office - I	1,617,000	667,000	2,284,000
Cordillera Administrative Region (CAR)	1,617,000	990,000	2,607,000
Regional Office - CAR	1,617,000	990,000	2,607,000
Region II - Cagayan Valley	1,617,000	962,000	2,579,000
Regional Office - II	1,617,000	962,000	2,579,000
Region III - Central Luzon	1,617,000	357,000	1,974,000
Regional Office - III	1,617,000	357,000	1,974,000
Region IVA - CALABARZON	1,617,000	301,000	1,918,000
Regional Office - IVA	1,617,000	301,000	1,918,000
Region V - Bicol		362,000	362,000
Regional Office - V		362,000	362,000
Region VI - Western Visayas	1,617,000	486,000	2,103,000
Regional Office - VI	1,617,000	486,000	2,103,000
Region VII - Central Visayas	1,617,000	527,000	2,144,000
Regional Office - VII	1,617,000	527,000	2,144,000
Region VIII - Eastern Visayas	1,617,000	187,000	1,804,000
Regional Office - VIII	1,617,000	187,000	1,804,000
Region IX - Zamboanga Peninsula	1,617,000	278,000	1,895,000
Regional Office - IX	1,617,000	278,000	1,895,000
Region X - Northern Mindanao	1,617,000	456,000	2,073,000
Regional Office - X	1,617,000	456,000	2,073,000
Region XI - Davao	1,686,000	958,000	2,644,000
Regional Office - XI	1,686,000	958,000	2,644,000
Region XII - SOCCSKSARGEN	1,617,000	210,000	1,827,000
Regional Office - XII	1,617,000	210,000	1,827,000
Region XIII - CARAGA	1,617,000	340,000	1,957,000
Regional Office - XIII	1,617,000	340,000	1,957,000
Provision of grants, subsidies and contributions in support of population programs		172,079,000	172,079,000

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National Capital Region (NCR)	36,705,000	36,705,000
Central Office	28,559,000	28,559,000
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	11,330,000	11,330,000
Regional Office - IVA	11,330,000	11,330,000
Region IVB - MIMAROPA	7,024,000	7,024,000
Regional Office - IVB	7,024,000	7,024,000
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
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	109,169,000	202,062,000
TOTAL NEW APPROPRIATIONS	P 211,886,000	P 280,107,000
	P 7,965,000	P 499,958,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,403

Total Permanent Positions

128,403

Other Compensation Common to All

Personnel Economic Relief Allowance

7,248

Representation Allowance

2,634

Transportation Allowance

2,574

Clothing and Uniform Allowance

1,812

Mid-Year Bonus

10,700

Year End Bonus

10,700

Cash Gift

1,510

Productivity Enhancement Incentive

1,510

Step Increment

326

Total Other Compensation Common to All

39,014

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

38,204

Total Other Compensation for Specific Groups

38,204

Other Benefits

PAG-IBIG Contributions

356

PhilHealth Contributions

1,434

Employees Compensation Insurance Premiums

356

Loyalty Award - Civilian

60

Terminal Leave

4,059

Total Other Benefits

6,265

Total Personnel Services

211,886

GENERAL APPROPRIATIONS ACT, FY 2021

Maintenance and Other Operating Expenses

Travelling Expenses	12,792
Training and Scholarship Expenses	13,136
Supplies and Materials Expenses	9,143
Utility Expenses	10,307
Communication Expenses	8,129
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,938
Professional Services	26,960
Repairs and Maintenance	5,965
Financial Assistance/Subsidy	172,079
Taxes, Insurance Premiums and Other Fees	1,714
Other Maintenance and Operating Expenses	
Advertising Expenses	276
Printing and Publication Expenses	1,198
Representation Expenses	1,105
Transportation and Delivery Expenses	2,045
Rent/Lease Expenses	7,787
Membership Dues and Contributions to Organizations	99
Subscription Expenses	5,147
Other Maintenance and Operating Expenses	287
Total Maintenance and Other Operating Expenses	280,107
Total Current Operating Expenditures	491,993
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,965
Total Capital Outlays	7,965
TOTAL NEW APPROPRIATIONS	499,958