

B. COMMISSION ON POPULATION AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder P 520,991,000

New Appropriations, by Program

	<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 111,468,000	P 80,262,000	P 13,440,000	P 205,170,000
Operations	<u>113,759,000</u>	<u>202,062,000</u>		<u>315,821,000</u>
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>113,759,000</u>	<u>202,062,000</u>		<u>315,821,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 225,227,000</u></u>	<u><u>P 282,324,000</u></u>	<u><u>P 13,440,000</u></u>	<u><u>P 520,991,000</u></u>

Special Provision(s)

1. **Social Protection Program for Adolescent Mothers and Their Children.** The Commission on Population and Development (CPD) and the Department of Social Welfare and Development (DSWD) shall formulate and implement the Social Protection Program for Adolescent Mothers and Their Children (SPPAMC).

The CPD may also request financial assistance from DSWD under its Social Protection Program to implement approved interventions which may be transferred to and managed by CPD subject to conditions under a Memorandum of Agreement and existing government accounting rules and regulations. The CPD shall also recommend policy measures towards the institutionalization of SPPAMC as an integral part of the Social Protection Program in the country.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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:

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 108,405,000	P 80,262,000	P 13,440,000	P 202,107,000
National Capital Region (NCR)	41,779,000	49,065,000	13,440,000	104,284,000
Central Office	37,004,000	47,418,000	13,440,000	97,862,000
National Capital Region	4,775,000	1,647,000		6,422,000
Region I - Ilocos	5,113,000	2,550,000		7,663,000
Regional Office - I	5,113,000	2,550,000		7,663,000
Cordillera Administrative Region (CAR)	4,719,000	2,247,000		6,966,000
Regional Office - CAR	4,719,000	2,247,000		6,966,000
Region II - Cagayan Valley	4,640,000	2,198,000		6,838,000
Regional Office - II	4,640,000	2,198,000		6,838,000
Region III - Central Luzon	4,375,000	1,870,000		6,245,000
Regional Office - III	4,375,000	1,870,000		6,245,000
Region IVA - CALABARZON	4,663,000	3,052,000		7,715,000
Regional Office - IVA	4,663,000	3,052,000		7,715,000
Region IVB - MIMAROPA	1,364,000	766,000		2,130,000
Regional Office - IVB	1,364,000	766,000		2,130,000
Region V - Bicol	4,892,000	1,610,000		6,502,000
Regional Office - V	4,892,000	1,610,000		6,502,000
Region VI - Western Visayas	4,481,000	2,649,000		7,130,000
Regional Office - VI	4,481,000	2,649,000		7,130,000
Region VII - Central Visayas	4,325,000	1,865,000		6,190,000
Regional Office - VII	4,325,000	1,865,000		6,190,000

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Region VIII - Eastern Visayas	<u>5,009,000</u>	<u>2,286,000</u>	<u>7,295,000</u>
Regional Office - VIII	5,009,000	2,286,000	7,295,000
Region IX - Zamboanga Peninsula	<u>3,705,000</u>	<u>2,417,000</u>	<u>6,122,000</u>
Regional Office - IX	3,705,000	2,417,000	6,122,000
Region X - Northern Mindanao	<u>4,485,000</u>	<u>1,804,000</u>	<u>6,289,000</u>
Regional Office - X	4,485,000	1,804,000	6,289,000
Region XI - Davao	<u>4,712,000</u>	<u>2,263,000</u>	<u>6,975,000</u>
Regional Office - XI	4,712,000	2,263,000	6,975,000
Region XII - SOCCSKSARGEN	<u>4,855,000</u>	<u>1,700,000</u>	<u>6,555,000</u>
Regional Office - XII	4,855,000	1,700,000	6,555,000
Region XIII - Caraga	<u>5,288,000</u>	<u>1,920,000</u>	<u>7,208,000</u>
Regional Office - XIII	5,288,000	1,920,000	7,208,000
Administration of Personnel Benefits	<u>3,063,000</u>		<u>3,063,000</u>
Region I - Ilocos	<u>345,000</u>		<u>345,000</u>
Regional Office - I	345,000		345,000
Region II - Cagayan	<u>903,000</u>		<u>903,000</u>
Regional Office - II	903,000		903,000
Region III - Central Luzon	<u>1,181,000</u>		<u>1,181,000</u>
Regional Office - III	1,181,000		1,181,000
Region VIII - Eastern Visayas	<u>235,000</u>		<u>235,000</u>
Regional Office - VIII	235,000		235,000
Region XII - SOCCSKSARGEN	<u>338,000</u>		<u>338,000</u>
Regional Office - XII	338,000		338,000
Region XIII - Caraga	<u>61,000</u>		<u>61,000</u>
Regional Office - XIII	61,000		61,000
Sub-total, General Administration and Support	<u>111,468,000</u>	<u>80,262,000</u>	<u>13,440,000</u>
Operations			
Access to population management information and services improved	<u>113,759,000</u>	<u>202,062,000</u>	<u>315,821,000</u>
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>113,759,000</u>	<u>202,062,000</u>	<u>315,821,000</u>

Coordination and Development of Population Policy and Programs	<u>76,205,000</u>	<u>15,031,000</u>	<u>91,236,000</u>
National Capital Region (NCR)	<u>17,808,000</u>	<u>8,015,000</u>	<u>25,823,000</u>
Central Office	15,365,000	7,712,000	23,077,000
National Capital Region	2,443,000	303,000	2,746,000
Region I - Ilocos	<u>4,177,000</u>	<u>1,143,000</u>	<u>5,320,000</u>
Regional Office - I	4,177,000	1,143,000	5,320,000
Cordillera Administrative Region (CAR)	<u>3,196,000</u>	<u>466,000</u>	<u>3,662,000</u>
Regional Office - CAR	3,196,000	466,000	3,662,000
Region II - Cagayan Valley	<u>4,143,000</u>	<u>570,000</u>	<u>4,713,000</u>
Regional Office - II	4,143,000	570,000	4,713,000
Region III - Central Luzon	<u>4,143,000</u>	<u>485,000</u>	<u>4,628,000</u>
Regional Office - III	4,143,000	485,000	4,628,000
Region IVA - CALABARZON	<u>3,744,000</u>	<u>632,000</u>	<u>4,376,000</u>
Regional Office - IVA	3,744,000	632,000	4,376,000
Region IVB - MIMAROPA	<u>5,183,000</u>		<u>5,183,000</u>
Regional Office - IVB	5,183,000		5,183,000
Region V - Bicol	<u>4,175,000</u>	<u>554,000</u>	<u>4,729,000</u>
Regional Office - V	4,175,000	554,000	4,729,000
Region VI - Western Visayas	<u>3,606,000</u>	<u>371,000</u>	<u>3,977,000</u>
Regional Office - VI	3,606,000	371,000	3,977,000
Region VII - Central Visayas	<u>3,052,000</u>	<u>173,000</u>	<u>3,225,000</u>
Regional Office - VII	3,052,000	173,000	3,225,000
Region VIII - Eastern Visayas	<u>3,738,000</u>	<u>265,000</u>	<u>4,003,000</u>
Regional Office - VIII	3,738,000	265,000	4,003,000
Region IX - Zamboanga Peninsula	<u>3,488,000</u>	<u>266,000</u>	<u>3,754,000</u>
Regional Office - IX	3,488,000	266,000	3,754,000
Region X - Northern Mindanao	<u>2,985,000</u>	<u>221,000</u>	<u>3,206,000</u>
Regional Office - X	2,985,000	221,000	3,206,000
Region XI - Davao	<u>3,455,000</u>	<u>929,000</u>	<u>4,384,000</u>

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Regional Office - XI	3,455,000	929,000	4,384,000
Region XII - SOCCSKSARGEN	<u>4,290,000</u>	<u>676,000</u>	<u>4,966,000</u>
Regional Office - XII	4,290,000	676,000	4,966,000
Region XIII - Caraga	<u>5,022,000</u>	<u>265,000</u>	<u>5,287,000</u>
Regional Office - XIII	5,022,000	265,000	5,287,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>37,554,000</u>	<u>29,952,000</u>	<u>67,506,000</u>
National Capital Region (NCR)	<u>14,369,000</u>	<u>22,619,000</u>	<u>36,988,000</u>
Central Office	12,718,000	21,902,000	34,620,000
National Capital Region	1,651,000	717,000	2,368,000
Region I - Ilocos	<u>1,651,000</u>	<u>1,066,000</u>	<u>2,717,000</u>
Regional Office - I	1,651,000	1,066,000	2,717,000
Cordillera Administrative Region (CAR)	<u>1,651,000</u>	<u>622,000</u>	<u>2,273,000</u>
Regional Office - CAR	1,651,000	622,000	2,273,000
Region II - Cagayan Valley	<u>1,651,000</u>	<u>985,000</u>	<u>2,636,000</u>
Regional Office - II	1,651,000	985,000	2,636,000
Region III - Central Luzon	<u>1,651,000</u>	<u>364,000</u>	<u>2,015,000</u>
Regional Office - III	1,651,000	364,000	2,015,000
Region IVA - CALABARZON	<u>1,651,000</u>	<u>306,000</u>	<u>1,957,000</u>
Regional Office - IVA	1,651,000	306,000	1,957,000
Region IVB - MIMAROPA		<u>116,000</u>	<u>116,000</u>
Regional Office - IVB		116,000	116,000
Region V - Bicol	<u>1,651,000</u>	<u>380,000</u>	<u>2,031,000</u>
Regional Office - V	1,651,000	380,000	2,031,000
Region VI - Western Visayas	<u>1,651,000</u>	<u>500,000</u>	<u>2,151,000</u>
Regional Office - VI	1,651,000	500,000	2,151,000
Region VII - Central Visayas	<u>1,651,000</u>	<u>499,000</u>	<u>2,150,000</u>
Regional Office - VII	1,651,000	499,000	2,150,000
Region VIII - Eastern Visayas	<u>1,651,000</u>	<u>189,000</u>	<u>1,840,000</u>
Regional Office - VIII	1,651,000	189,000	1,840,000

Region IX - Zamboanga Peninsula	<u>1,651,000</u>	<u>278,000</u>	<u>1,929,000</u>
Regional Office - IX	1,651,000	278,000	1,929,000
Region X - Northern Mindanao	<u>1,651,000</u>	<u>464,000</u>	<u>2,115,000</u>
Regional Office - X	1,651,000	464,000	2,115,000
Region XI - Davao	<u>1,722,000</u>	<u>984,000</u>	<u>2,706,000</u>
Regional Office - XI	1,722,000	984,000	2,706,000
Region XII - SOCCSKSARGEN	<u>1,651,000</u>	<u>233,000</u>	<u>1,884,000</u>
Regional Office - XII	1,651,000	233,000	1,884,000
Region XIII - Caraga	<u>1,651,000</u>	<u>347,000</u>	<u>1,998,000</u>
Regional Office - XIII	1,651,000	347,000	1,998,000
Provision of grants, subsidies and contributions in support of population programs		<u>157,079,000</u>	<u>157,079,000</u>
National Capital Region (NCR)		<u>17,623,000</u>	<u>17,623,000</u>
Central Office		9,233,000	9,233,000
National Capital Region		8,390,000	8,390,000
Region I - Ilocos		<u>5,662,000</u>	<u>5,662,000</u>
Regional Office - I		5,662,000	5,662,000
Cordillera Administrative Region (CAR)		<u>3,479,000</u>	<u>3,479,000</u>
Regional Office - CAR		3,479,000	3,479,000
Region II - Cagayan Valley		<u>4,790,000</u>	<u>4,790,000</u>
Regional Office - II		4,790,000	4,790,000
Region III - Central Luzon		<u>7,051,000</u>	<u>7,051,000</u>
Regional Office - III		7,051,000	7,051,000
Region IVA - CALABARZON		<u>11,330,000</u>	<u>11,330,000</u>
Regional Office - IVA		11,330,000	11,330,000
Region IVB - MIMAROPA		<u>7,024,000</u>	<u>7,024,000</u>
Regional Office - IVB		7,024,000	7,024,000
Region V - Bicol		<u>11,589,000</u>	<u>11,589,000</u>
Regional Office - V		11,589,000	11,589,000
Region VI - Western Visayas		<u>11,938,000</u>	<u>11,938,000</u>
Regional Office - VI		11,938,000	11,938,000

Region VII - Central Visayas		<u>8,756,000</u>		<u>8,756,000</u>
Regional Office - VII		8,756,000		8,756,000
Region VIII - Eastern Visayas		<u>11,554,000</u>		<u>11,554,000</u>
Regional Office - VIII		11,554,000		11,554,000
Region IX - Zamboanga Peninsula		<u>5,814,000</u>		<u>5,814,000</u>
Regional Office - IX		5,814,000		5,814,000
Region X - Northern Mindanao		<u>12,742,000</u>		<u>12,742,000</u>
Regional Office - X		12,742,000		12,742,000
Region XI - Davao		<u>6,341,000</u>		<u>6,341,000</u>
Regional Office - XI		6,341,000		6,341,000
Region XII - SOCCSKSARGEN		<u>22,000,000</u>		<u>22,000,000</u>
Regional Office - XII		22,000,000		22,000,000
Region XIII - Caraga		<u>9,386,000</u>		<u>9,386,000</u>
Regional Office - XIII		<u>9,386,000</u>		<u>9,386,000</u>
Sub-total, Operations	<u>113,759,000</u>	<u>202,062,000</u>		<u>315,821,000</u>
TOTAL NEW APPROPRIATIONS	P <u>225,227,000</u>	P <u>282,324,000</u>	P <u>13,440,000</u>	P <u>520,991,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

136,181

Total Permanent Positions

136,181

Other Compensation Common to All

Personnel Economic Relief Allowance

7,248

Representation Allowance

2,754

Transportation Allowance

2,634

Clothing and Uniform Allowance

1,812

Mid-Year Bonus - Civilian

11,352

Year End Bonus

11,352

Cash Gift

1,510

Productivity Enhancement Incentive

1,510

Step Increment

343

Total Other Compensation Common to All

40,515

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	42,398
Total Other Compensation for Specific Groups	<u>42,398</u>
Other Benefits	
PAG-IBIG Contributions	355
PhilHealth Contributions	2,225
Employees Compensation Insurance Premiums	355
Loyalty Award - Civilian	135
Terminal Leave	3,063
Total Other Benefits	<u>6,133</u>
Total Personnel Services	<u>225,227</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	11,040
Training and Scholarship Expenses	17,091
Supplies and Materials Expenses	9,023
Utility Expenses	9,453
Communication Expenses	15,977
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,088
Professional Services	37,126
Repairs and Maintenance	6,842
Financial Assistance/Subsidy	157,079
Taxes, Insurance Premiums and Other Fees	1,871
Other Maintenance and Operating Expenses	
Advertising Expenses	280
Printing and Publication Expenses	1,206
Representation Expenses	1,403
Transportation and Delivery Expenses	1,495
Rent/Lease Expenses	6,256
Membership Dues and Contributions to Organizations	81
Subscription Expenses	3,657
Other Maintenance and Operating Expenses	356
Total Maintenance and Other Operating Expenses	<u>282,324</u>
Total Current Operating Expenditures	<u>507,551</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,440
Total Capital Outlays	<u>13,440</u>
TOTAL NEW APPROPRIATIONS	<u><u>520,991</u></u>