

## B. COMMISSION ON POPULATION AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 532,352,000  
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### New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 117,196,000	P 97,467,000	P 20,400,000	P 235,063,000
3000000000000000	Operations	111,887,000	185,402,000		297,289,000
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	PHILIPPINE POPULATION MANAGEMENT PROGRAM	111,887,000	185,402,000		297,289,000
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	TOTAL NEW APPROPRIATIONS	P 229,083,000	P 282,869,000	P 20,400,000	P 532,352,000
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## 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 108,949,000	P 97,467,000	P 20,400,000	P 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				
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	3,896,000	5,298,000	9,194,000
	Regional Office - IVA	3,896,000	5,298,000	9,194,000
	Region IVB - MIMAROPA	4,811,000	447,000	5,258,000
	Regional Office - IVB	4,811,000	447,000	5,258,000
	Region V - Bicol	3,318,000	1,852,000	5,170,000
	Regional Office - V	3,318,000	1,852,000	5,170,000
	Region VI - Western Visayas	4,342,000	3,425,000	7,767,000
	Regional Office - VI	4,342,000	3,425,000	7,767,000
	Region VII - Central Visayas	3,752,000	1,450,000	5,202,000
	Regional Office - VII	3,752,000	1,450,000	5,202,000
	Region VIII - Eastern Visayas	4,322,000	1,265,000	5,587,000
	Regional Office - VIII	4,322,000	1,265,000	5,587,000
	Region IX - Zamboanga Peninsula	3,158,000	1,227,000	4,385,000
	Regional Office - IX	3,158,000	1,227,000	4,385,000
	Region X - Northern Mindanao	4,327,000	2,264,000	6,591,000
	Regional Office - X	4,327,000	2,264,000	6,591,000

Region XI - Davao		2,705,000	2,854,000	5,559,000
Regional Office - XI		2,705,000	2,854,000	5,559,000
Region XII - SOCCSKSARGEN		3,141,000	6,089,000	9,230,000
Regional Office - XII		3,141,000	6,089,000	9,230,000
Region XIII - CARAGA		4,924,000	4,196,000	9,120,000
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	38,521,000	76,808,000	115,329,000
National Capital Region (NCR)		18,272,000	25,921,000	44,193,000
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		1,687,000	4,114,000	5,801,000
Regional Office - I		1,687,000	4,114,000	5,801,000
Cordillera Administrative Region (CAR)		1,687,000	3,842,000	5,529,000
Regional Office - CAR		1,687,000	3,842,000	5,529,000
Region II - Cagayan Valley		1,687,000	1,547,000	3,234,000
Regional Office - II		1,687,000	1,547,000	3,234,000
Region III - Central Luzon			2,374,000	2,374,000
Regional Office - III			2,374,000	2,374,000
Region IVA - CALABARZON		1,687,000	2,186,000	3,873,000
Regional Office - IVA		1,687,000	2,186,000	3,873,000
Region IVB - MIMAROPA			5,142,000	5,142,000
Regional Office - IVB			5,142,000	5,142,000
Region V - Bicol		1,687,000	3,650,000	5,337,000
Regional Office - V		1,687,000	3,650,000	5,337,000
Region VI - Western Visayas		1,692,000	7,980,000	9,672,000
Regional Office - VI		1,692,000	7,980,000	9,672,000
Region VII - Central Visayas		1,687,000	1,570,000	3,257,000

	Regional Office - VII	1,687,000	1,570,000	3,257,000
	Region VIII - Eastern Visayas	1,687,000	3,160,000	4,847,000
	Regional Office - VIII	1,687,000	3,160,000	4,847,000
	Region IX - Zamboanga Peninsula	1,687,000	4,844,000	6,531,000
	Regional Office - IX	1,687,000	4,844,000	6,531,000
	Region X - Northern Mindanao		4,138,000	4,138,000
	Regional Office - X		4,138,000	4,138,000
	Region XI - Davao	1,687,000	1,935,000	3,622,000
	Regional Office - XI	1,687,000	1,935,000	3,622,000
	Region XII - SOCCSKSARGEN	1,687,000	2,866,000	4,553,000
	Regional Office - XII	1,687,000	2,866,000	4,553,000
	Region XIII - CARAGA	1,687,000	1,539,000	3,226,000
	Regional Office - XIII	1,687,000	1,539,000	3,226,000
310100100003000	Provision of grants, subsidies and contributions in support of population programs		58,964,000	58,964,000
	National Capital Region (NCR)		16,568,000	16,568,000
	Central Office		15,256,000	15,256,000
	National Capital Region		1,312,000	1,312,000
	Region I - Ilocos		1,800,000	1,800,000
	Regional Office - I		1,800,000	1,800,000
	Cordillera Administrative Region (CAR)		350,000	350,000
	Regional Office - CAR		350,000	350,000
	Region II - Cagayan Valley		1,658,000	1,658,000
	Regional Office - II		1,658,000	1,658,000
	Region III - Central Luzon		2,000,000	2,000,000
	Regional Office - III		2,000,000	2,000,000
	Region IVA - CALABARZON		2,145,000	2,145,000
	Regional Office - IVA		2,145,000	2,145,000

Region IVB - MIMAROPA	1,762,000	1,762,000
Regional Office - IVB	1,762,000	1,762,000
Region V - Bicol	5,735,000	5,735,000
Regional Office - V	5,735,000	5,735,000
Region VI - Western Visayas	1,541,000	1,541,000
Regional Office - VI	1,541,000	1,541,000
Region VII - Central Visayas	4,105,000	4,105,000
Regional Office - VII	4,105,000	4,105,000
Region VIII - Eastern Visayas	5,000,000	5,000,000
Regional Office - VIII	5,000,000	5,000,000
Region IX - Zamboanga Peninsula	1,200,000	1,200,000
Regional Office - IX	1,200,000	1,200,000
Region X - Northern Mindanao	4,500,000	4,500,000
Regional Office - X	4,500,000	4,500,000
Region XI - Davao	3,000,000	3,000,000
Regional Office - XI	3,000,000	3,000,000
Region XII - SOCCSKSARGEN	4,100,000	4,100,000
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
TOTAL NEW APPROPRIATIONS	P 229,083,000	P 282,869,000
	P 20,400,000	P 532,352,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

136,764

Total Permanent Positions

136,764

## 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

337

Total Other Compensation Common to All

39,765

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

40,269

Total Other Compensation for Specific Groups

40,269

## Other Benefits

PAG-IBIG Contributions

341

PhilHealth Contributions

2,991

Employees Compensation Insurance Premiums

341

Loyalty Award - Civilian

365

Terminal Leave

8,247

Total Other Benefits

12,285

## Total Personnel Services

229,083

## 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



3874    GENERAL APPROPRIATIONS ACT, FY 2024

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	493
Total Maintenance and Other Operating Expenses	282,869
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TOTAL CURRENT OPERATING EXPENDITURES	511,952
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Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	20,400
Total Capital Outlays	20,400
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TOTAL NEW APPROPRIATIONS	532,352
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