

## B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	423,145	492,354	471,812
General Fund	423,145	492,354	471,812
Automatic Appropriations	12,556	13,568	14,801
Retirement and Life Insurance Premiums	12,556	13,568	14,801
Continuing Appropriations	3,426		
Unobligated Releases for Capital Outlays R.A. No. 10717	491		
Unobligated Releases for MOOE R.A. No. 10717	2,935		
Budgetary Adjustment(s)	5,990		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,966 4,024		
Total Available Appropriations	445,117	505,922	486,613
Unused Appropriations	( 5,250)		
Unreleased Appropriation	( 122)		
Unobligated Allotment	( 5,128)		
TOTAL OBLIGATIONS	439,867	505,922	486,613

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	171,718,000	157,385,000	161,894,000
Regular	171,718,000	157,385,000	161,894,000
PS	96,031,000	79,250,000	100,004,000
MOOE	58,072,000	62,625,000	61,890,000
CO	17,615,000	15,510,000	
Operations	268,149,000	348,537,000	324,719,000
Regular	268,149,000	348,537,000	324,719,000
PS	100,690,000	121,245,000	116,475,000
MOOE	167,459,000	227,292,000	208,244,000
TOTAL AGENCY BUDGET	439,867,000	505,922,000	486,613,000

Regular	439,867,000	505,922,000	486,613,000
PS	196,721,000	200,495,000	216,479,000
MOOE	225,531,000	289,917,000	270,134,000
CO	17,615,000	15,510,000	

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	318	319	319

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 471,812,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	106,886,000	208,244,000		315,130,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	57,412,000	87,908,000		145,320,000
Regional Allocation	144,266,000	182,226,000		326,492,000
National Capital Region (NCR)	9,165,000	10,565,000		19,730,000
Region I - Ilocos	8,901,000	8,495,000		17,396,000
Cordillera Administrative Region (CAR)	10,823,000	6,903,000		17,726,000
Region II - Cagayan Valley	9,097,000	7,623,000		16,720,000
Region III - Central Luzon	9,231,000	8,984,000		18,215,000
Region IVA - CALABARZON	9,611,000	21,999,000		31,610,000
Region V - Bicol	9,402,000	13,680,000		23,082,000
Region VI - Western Visayas	9,581,000	14,722,000		24,303,000
Region VII - Central Visayas	9,534,000	10,699,000		20,233,000
Region VIII - Eastern Visayas	8,510,000	13,450,000		21,960,000
Region IX - Zamboanga Peninsula	10,062,000	10,104,000		20,166,000
Region X - Northern Mindanao	11,148,000	14,124,000		25,272,000
Region XI - Davao	9,527,000	9,714,000		19,241,000
Region XII - SOCCSKSARGEN	9,693,000	19,650,000		29,343,000
Region XIII - CARAGA	9,981,000	11,514,000		21,495,000
TOTAL AGENCY BUDGET	201,678,000	270,134,000		471,812,000

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on Population (POPCOM) 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; and  
(b) POPCOM's website.

The POPCOM 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 ( Cash-Based ), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>94,792,000</u>	<u>61,890,000</u>		<u>156,682,000</u>
100000100001000	General Management and Supervision	<u>94,792,000</u>	<u>61,890,000</u>		<u>156,682,000</u>
	National Capital Region (NCR)	<u>32,238,000</u>	<u>39,673,000</u>		<u>71,911,000</u>
	Central Office	<u>28,326,000</u>	<u>38,241,000</u>		<u>66,567,000</u>
	National Capital Region	<u>3,912,000</u>	<u>1,432,000</u>		<u>5,344,000</u>
	Region I - Ilocos	<u>3,618,000</u>	<u>1,339,000</u>		<u>4,957,000</u>
	Regional Office - I	<u>3,618,000</u>	<u>1,339,000</u>		<u>4,957,000</u>
	Cordillera Administrative Region (CAR)	<u>5,562,000</u>	<u>1,506,000</u>		<u>7,068,000</u>
	Cordillera Administrative Region	<u>5,562,000</u>	<u>1,506,000</u>		<u>7,068,000</u>
	Region II - Cagayan Valley	<u>4,931,000</u>	<u>1,324,000</u>		<u>6,255,000</u>
	Regional Office - II	<u>4,931,000</u>	<u>1,324,000</u>		<u>6,255,000</u>
	Region III - Central Luzon	<u>3,952,000</u>	<u>1,317,000</u>		<u>5,269,000</u>
	Regional Office - III	<u>3,952,000</u>	<u>1,317,000</u>		<u>5,269,000</u>
	Region IVA - CALABARZON	<u>4,358,000</u>	<u>2,770,000</u>		<u>7,128,000</u>
	Regional Office - IVA	<u>4,358,000</u>	<u>2,770,000</u>		<u>7,128,000</u>
	Region V - Bicol	<u>4,571,000</u>	<u>1,182,000</u>		<u>5,753,000</u>
	Regional Office - V	<u>4,571,000</u>	<u>1,182,000</u>		<u>5,753,000</u>

Region VI - Western Visayas	<u>4,667,000</u>	<u>2,293,000</u>	<u>6,960,000</u>
Regional Office - VI	4,667,000	2,293,000	6,960,000
Region VII - Central Visayas	<u>4,284,000</u>	<u>1,251,000</u>	<u>5,535,000</u>
Regional Office - VII	4,284,000	1,251,000	5,535,000
Region VIII - Eastern Visayas	<u>4,075,000</u>	<u>1,454,000</u>	<u>5,529,000</u>
Regional Office - VIII	4,075,000	1,454,000	5,529,000
Region IX - Zamboanga Peninsula	<u>4,429,000</u>	<u>1,463,000</u>	<u>5,892,000</u>
Regional Office - IX	4,429,000	1,463,000	5,892,000
Region X - Northern Mindanao	<u>5,566,000</u>	<u>1,086,000</u>	<u>6,652,000</u>
Regional Office - X	5,566,000	1,086,000	6,652,000
Region XI - Davao	<u>4,207,000</u>	<u>1,705,000</u>	<u>5,912,000</u>
Regional Office - XI	4,207,000	1,705,000	5,912,000
Region XII - SOCCSKSARGEN	<u>3,915,000</u>	<u>1,717,000</u>	<u>5,632,000</u>
Regional Office - XII	3,915,000	1,717,000	5,632,000
Region XIII - CARAGA	<u>4,419,000</u>	<u>1,810,000</u>	<u>6,229,000</u>
Regional Office - XIII	4,419,000	1,810,000	6,229,000
Sub-total, General Administration and Support	<u>94,792,000</u>	<u>61,890,000</u>	<u>156,682,000</u>
3000000000000000 Operations	<u>106,886,000</u>	<u>208,244,000</u>	<u>315,130,000</u>
3100000000000000 00 : Access to population management information and services improved	<u>106,886,000</u>	<u>208,244,000</u>	<u>315,130,000</u>
3101000000000000 PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>106,886,000</u>	<u>208,244,000</u>	<u>315,130,000</u>
310100100001000 Coordination and Development of Population Policy and Programs	<u>68,427,000</u>	<u>14,801,000</u>	<u>83,228,000</u>
National Capital Region (NCR)	<u>17,894,000</u>	<u>7,789,000</u>	<u>25,683,000</u>
Central Office	14,207,000	7,502,000	21,709,000
National Capital Region	3,687,000	287,000	3,974,000
Region I - Ilocos	<u>3,717,000</u>	<u>887,000</u>	<u>4,604,000</u>
Regional Office - I	3,717,000	887,000	4,604,000
Cordillera Administrative Region (CAR)	<u>3,695,000</u>	<u>928,000</u>	<u>4,623,000</u>
Cordillera Administrative Region	3,695,000	928,000	4,623,000
Region II - Cagayan Valley	<u>2,600,000</u>	<u>547,000</u>	<u>3,147,000</u>
Regional Office - II	2,600,000	547,000	3,147,000
Region III - Central Luzon	<u>3,713,000</u>	<u>464,000</u>	<u>4,177,000</u>
Regional Office - III	3,713,000	464,000	4,177,000

Region IVA - CALABARZON	<u>3,687,000</u>	<u>597,000</u>	<u>4,284,000</u>
Regional Office - IVA	3,687,000	597,000	4,284,000
Region V - Bicol	<u>3,242,000</u>	<u>547,000</u>	<u>3,789,000</u>
Regional Office - V	3,242,000	547,000	3,789,000
Region VI - Western Visayas	<u>3,348,000</u>	<u>353,000</u>	<u>3,701,000</u>
Regional Office - VI	3,348,000	353,000	3,701,000
Region VII - Central Visayas	<u>3,684,000</u>	<u>165,000</u>	<u>3,849,000</u>
Regional Office - VII	3,684,000	165,000	3,849,000
Region VIII - Eastern Visayas	<u>2,869,000</u>	<u>255,000</u>	<u>3,124,000</u>
Regional Office - VIII	2,869,000	255,000	3,124,000
Region IX - Zamboanga Peninsula	<u>4,067,000</u>	<u>259,000</u>	<u>4,326,000</u>
Regional Office - IX	4,067,000	259,000	4,326,000
Region X - Northern Mindanao	<u>4,016,000</u>	<u>211,000</u>	<u>4,227,000</u>
Regional Office - X	4,016,000	211,000	4,227,000
Region XI - Davao	<u>3,687,000</u>	<u>895,000</u>	<u>4,582,000</u>
Regional Office - XI	3,687,000	895,000	4,582,000
Region XII - SOCCSKSARGEN	<u>4,212,000</u>	<u>653,000</u>	<u>4,865,000</u>
Regional Office - XII	4,212,000	653,000	4,865,000
Region XIII - CARAGA	<u>3,996,000</u>	<u>251,000</u>	<u>4,247,000</u>
Regional Office - XIII	3,996,000	251,000	4,247,000
310100100002000 Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>38,459,000</u>	<u>14,722,000</u>	<u>53,181,000</u>
National Capital Region (NCR)	<u>16,445,000</u>	<u>7,664,000</u>	<u>24,109,000</u>
Central Office	14,879,000	6,964,000	21,843,000
National Capital Region	1,566,000	700,000	2,266,000
Region I - Ilocos	<u>1,566,000</u>	<u>667,000</u>	<u>2,233,000</u>
Regional Office - I	1,566,000	667,000	2,233,000
Cordillera Administrative Region (CAR)	<u>1,566,000</u>	<u>990,000</u>	<u>2,556,000</u>
Cordillera Administrative Region	1,566,000	990,000	2,556,000
Region II - Cagayan Valley	<u>1,566,000</u>	<u>962,000</u>	<u>2,528,000</u>
Regional Office - II	1,566,000	962,000	2,528,000

Region III - Central Luzon	<u>1,566,000</u>	<u>357,000</u>	<u>1,923,000</u>
Regional Office - III	1,566,000	357,000	1,923,000
Region IVA - CALABARZON	<u>1,566,000</u>	<u>278,000</u>	<u>1,844,000</u>
Regional Office - IVA	1,566,000	278,000	1,844,000
Region V - Bicol	<u>1,589,000</u>	<u>362,000</u>	<u>1,951,000</u>
Regional Office - V	1,589,000	362,000	1,951,000
Region VI - Western Visayas	<u>1,566,000</u>	<u>486,000</u>	<u>2,052,000</u>
Regional Office - VI	1,566,000	486,000	2,052,000
Region VII - Central Visayas	<u>1,566,000</u>	<u>527,000</u>	<u>2,093,000</u>
Regional Office - VII	1,566,000	527,000	2,093,000
Region VIII - Eastern Visayas	<u>1,566,000</u>	<u>187,000</u>	<u>1,753,000</u>
Regional Office - VIII	1,566,000	187,000	1,753,000
Region IX - Zamboanga Peninsula	<u>1,566,000</u>	<u>278,000</u>	<u>1,844,000</u>
Regional Office - IX	1,566,000	278,000	1,844,000
Region X - Northern Mindanao	<u>1,566,000</u>	<u>456,000</u>	<u>2,022,000</u>
Regional Office - X	1,566,000	456,000	2,022,000
Region XI - Davao	<u>1,633,000</u>	<u>958,000</u>	<u>2,591,000</u>
Regional Office - XI	1,633,000	958,000	2,591,000
Region XII - SOCCSKSARGEN	<u>1,566,000</u>	<u>210,000</u>	<u>1,776,000</u>
Regional Office - XII	1,566,000	210,000	1,776,000
Region XIII - CARAGA	<u>1,566,000</u>	<u>340,000</u>	<u>1,906,000</u>
Regional Office - XIII	1,566,000	340,000	1,906,000
310100100003000 Provision of grants, subsidies and contributions in support of population programs		<u>178,721,000</u>	<u>178,721,000</u>
National Capital Region (NCR)		<u>43,347,000</u>	<u>43,347,000</u>
Central Office		35,201,000	35,201,000
National Capital Region		8,146,000	8,146,000
Region I - Ilocos		<u>5,602,000</u>	<u>5,602,000</u>
Regional Office - I		5,602,000	5,602,000
Cordillera Administrative Region (CAR)		<u>3,479,000</u>	<u>3,479,000</u>
Cordillera Administrative Region		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>6,846,000</u>	<u>6,846,000</u>
Regional Office - III	6,846,000	6,846,000
Region IVA - CALABARZON	<u>18,354,000</u>	<u>18,354,000</u>
Regional Office - IVA	18,354,000	18,354,000
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>11,590,000</u>	<u>11,590,000</u>
Regional Office - VI	11,590,000	11,590,000
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>8,104,000</u>	<u>8,104,000</u>
Regional Office - IX	8,104,000	8,104,000
Region X - Northern Mindanao	<u>12,371,000</u>	<u>12,371,000</u>
Regional Office - X	12,371,000	12,371,000
Region XI - Davao	<u>6,156,000</u>	<u>6,156,000</u>
Regional Office - XI	6,156,000	6,156,000
Region XII - SOCCSKSARGEN	<u>17,070,000</u>	<u>17,070,000</u>
Regional Office - XII	17,070,000	17,070,000
Region XIII - CARAGA	<u>9,113,000</u>	<u>9,113,000</u>
Regional Office - XIII	<u>9,113,000</u>	<u>9,113,000</u>
Sub-total, Operations	<u>106,886,000</u> <u>208,244,000</u>	<u>315,130,000</u>
 TOTAL NEW APPROPRIATIONS	 P <u>201,678,000</u> P <u>270,134,000</u>	 P <u>471,812,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	105,893	113,073	123,338
<b>Total Permanent Positions</b>	<b>105,893</b>	<b>113,073</b>	<b>123,338</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,622	7,656	7,656
Representation Allowance	1,932	2,580	2,700
Transportation Allowance	1,698	2,460	2,580
Clothing and Uniform Allowance	1,580	1,595	1,914
Honoraria	5		
Overtime Pay	199		
Mid-Year Bonus - Civilian	8,790	9,417	10,280
Year End Bonus	8,789	9,417	10,280
Cash Gift	1,597	1,595	1,595
Productivity Enhancement Incentive	1,585	1,595	1,595
Step Increment		278	309
Collective Negotiation Agreement	7,405		
<b>Total Other Compensation Common to All</b>	<b>41,202</b>	<b>36,593</b>	<b>38,909</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	29,109	32,560	32,560
Other Personnel Benefits	77		
Anniversary Bonus - Civilian			954
<b>Total Other Compensation for Specific Groups</b>	<b>29,186</b>	<b>32,560</b>	<b>33,514</b>
Other Benefits			
Retirement and Life Insurance Premiums	12,556	13,568	14,801
PAG-IBIG Contributions	385	381	379
PhilHealth Contributions	1,075	1,106	1,408
Employees Compensation Insurance Premiums	383	381	379
Loyalty Award - Civilian	100		215
Terminal Leave	5,941	2,833	3,536
<b>Total Other Benefits</b>	<b>20,440</b>	<b>18,269</b>	<b>20,718</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>196,721</b>	<b>200,495</b>	<b>216,479</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,464	11,889	10,348
Training and Scholarship Expenses	21,960	24,932	17,921
Supplies and Materials Expenses	7,717	8,280	10,072
Utility Expenses	6,218	9,189	8,667
Communication Expenses	2,055	9,101	5,711
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,629	1,650	1,552
Professional Services	19,915	19,493	22,600
Repairs and Maintenance	8,498	3,358	6,060
Financial Assistance/Subsidy	144,211	195,068	178,721
Taxes, Insurance Premiums and Other Fees	1,288	1,409	1,408
Other Maintenance and Operating Expenses			
Advertising Expenses	487	222	286
Printing and Publication Expenses	651	562	2,334
Transportation and Delivery Expenses	41	550	1,799
Rent/Lease Expenses	1,797	2,474	2,320
Membership Dues and Contributions to Organizations	20	55	44



Subscription Expenses	74	1,556	165
Other Maintenance and Operating Expenses	506	129	126
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>225,531</u>	<u>289,917</u>	<u>270,134</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>422,252</u>	<u>490,412</u>	<u>486,613</u>
 Capital Outlays			
Investment Property Outlay	6,991		
Property, Plant and Equipment Outlay			
Buildings and Other Structures		6,500	
Machinery and Equipment Outlay	4,058	210	
Transportation Equipment Outlay	6,231	8,800	
Furniture, Fixtures and Books Outlay	112		
Intangible Assets Outlay	223		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>17,615</u>	<u>15,510</u>	
<b>GRAND TOTAL</b>	<u>439,867</u>	<u>505,922</u>	<u>486,613</u>

**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**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access to population management information and services improved		
Contraceptive prevalence rate increased	60%	54%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: POPULATION MANAGEMENT POLICY SERVICES</b>		
Coordination and Development of Population Policy and Programs		
No. of policies issued, updated, and disseminated	80	323
% of Stakeholders that rate population policies as satisfactory or better	85%	96%
% of policies that are reviewed/ updated in the last 3 years	85%	95%

**MFO 2: TECHNICAL SUPPORT SERVICES**

Coordination of the implementation of approved national, sectoral and regional population plans and programs

No. of promotional advocacy activities provided with funding support	290	957	
% of population familiar with one or more population management policies promoted	85%	96%	
% of requests for funding support that are responded to within 5 days of receipt	85%	97%	
Provision of grants, subsidies and contributions in support of population programs			
No. of technical service assignments undertaken	29,040	160,379	
% of clients who rate the technical services provided as satisfactory or better	85%	97%	
% of requests for technical assistance that are acted upon within 5 days of receipt	85%	98%	
<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Access to population management information and services improved			
PHILIPPINE POPULATION MANAGEMENT PROGRAM			
Outcome Indicators			
1. Modern contraceptive prevalence rate	47%	47%	47%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%	5%	5%
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	55	55% (per 1,000 women aged 15-19)	55
Output Indicators			
1. Number and percentage of couples reached by RP-FP classes	1,200,000	1,200,000	900,000 75% (baseline: 1,200,000)
2. Number of LGUs provided with technical assistance	85	85	85
3. Number and percentage of adolescents and youth provided with ASRH information	35,000	35,000	35,000 100% (baseline: 35,000)