

B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>350,708</u>	<u>423,145</u>	<u>492,354</u>
General Fund	350,708	423,145	492,354
Automatic Appropriations	<u>11,114</u>	<u>11,988</u>	<u>13,568</u>
Retirement and Life Insurance Premiums	11,114	11,988	13,568
Continuing Appropriations	<u>15,532</u>	<u>3,426</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		761	
Unobligated Releases for MOOE			
R.A. No. 10651	15,532		
R.A. No. 10717		2,665	
Budgetary Adjustment(s)	<u>29,677</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,958		
Pension and Gratuity Fund	3,719		
Total Available Appropriations	<u>407,031</u>	<u>438,559</u>	<u>505,922</u>
Unused Appropriations	<u>( 5,767)</u>	<u>( 3,426)</u>	
Unreleased Appropriation	( 33)		
Unobligated Allotment	<u>( 5,734)</u>	<u>( 3,426)</u>	
TOTAL OBLIGATIONS	<u>401,264</u>	<u>435,133</u>	<u>505,922</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	148,104,000	172,538,000	157,385,000
Regular	148,104,000	172,538,000	157,385,000
PS	90,206,000	93,337,000	79,250,000
MOOE	52,298,000	61,542,000	62,625,000
CO	5,600,000	17,659,000	15,510,000
Operations	253,160,000	262,595,000	348,537,000
Regular	253,160,000	262,595,000	348,537,000
PS	99,846,000	89,969,000	121,245,000
MOOE	153,314,000	172,626,000	227,292,000
TOTAL AGENCY BUDGET	401,264,000	435,133,000	505,922,000
Regular	401,264,000	435,133,000	505,922,000
PS	190,052,000	183,306,000	200,495,000
MOOE	205,612,000	234,168,000	289,917,000
CO	5,600,000	17,659,000	15,510,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	308	319	319

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 492,354,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	112,766,000	227,292,000		340,058,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	P5	MOOE	CO	TOTAL
CENTRAL OFFICE	54,968,000	105,454,000	2,200,000	162,622,000
Regional Allocation	131,959,000	184,463,000	13,310,000	329,732,000
National Capital Region (NCR)	7,422,000	10,562,000		17,984,000
Region I - Ilocos	8,154,000	8,495,000	1,100,000	17,749,000
Cordillera Administrative Region (CAR)	9,317,000	8,403,000		17,720,000
Region II - Cagayan Valley	9,025,000	7,724,000		16,749,000
Region III - Central Luzon	8,836,000	8,984,000		17,820,000
Region IVA - CALABARZON	9,135,000	21,999,000	1,100,000	32,234,000
Region V - Bicol	8,873,000	13,680,000	1,100,000	23,653,000
Region VI - Western Visayas	8,849,000	14,722,000	210,000	23,781,000
Region VII - Central Visayas	8,368,000	10,702,000	2,000,000	21,070,000
Region VIII - Eastern Visayas	8,436,000	13,386,000	5,600,000	27,422,000
Region IX - Zamboanga Peninsula	9,392,000	10,104,000	1,100,000	20,596,000
Region X - Northern Mindanao	9,674,000	14,124,000		23,798,000
Region XI - Davao	8,834,000	10,414,000		19,248,000
Region XII - SOCCSKSARGEN	8,145,000	19,650,000	1,100,000	28,895,000
Region XIII - CARAGA	9,499,000	11,514,000		21,013,000
TOTAL AGENCY BUDGET	186,927,000	289,917,000	15,510,000	492,354,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	74,161,000	62,625,000	15,510,000	152,296,000
100000100001000	General Management and Supervision	71,328,000	62,625,000	15,510,000	149,463,000
	National Capital Region (NCR)	23,700,000	40,409,000	2,200,000	66,309,000
	Central Office	20,541,000	38,977,000	2,200,000	61,718,000
	National Capital Region	3,159,000	1,432,000		4,591,000
	Region I - Ilocos	2,842,000	1,339,000	1,100,000	5,281,000
	Regional Office - I	2,842,000	1,339,000	1,100,000	5,281,000
	Cordillera Administrative Region (CAR)	3,698,000	1,506,000		5,204,000
	Cordillera Administrative Region	3,698,000	1,506,000		5,204,000

Region II - Cagayan Valley	<u>3,415,000</u>	<u>1,324,000</u>		<u>4,739,000</u>
Regional Office - II	3,415,000	1,324,000		4,739,000
Region III - Central Luzon	<u>3,106,000</u>	<u>1,317,000</u>		<u>4,423,000</u>
Regional Office - III	3,106,000	1,317,000		4,423,000
Region IVA - CALABARZON	<u>3,467,000</u>	<u>2,770,000</u>	<u>1,100,000</u>	<u>7,337,000</u>
Regional Office - IVA	3,467,000	2,770,000	1,100,000	7,337,000
Region V - Bicol	<u>3,747,000</u>	<u>1,182,000</u>	<u>1,100,000</u>	<u>6,029,000</u>
Regional Office - V	3,747,000	1,182,000	1,100,000	6,029,000
Region VI - Western Visayas	<u>3,762,000</u>	<u>2,293,000</u>	<u>210,000</u>	<u>6,265,000</u>
Regional Office - VI	3,762,000	2,293,000	210,000	6,265,000
Region VII - Central Visayas	<u>3,455,000</u>	<u>1,251,000</u>	<u>2,000,000</u>	<u>6,706,000</u>
Regional Office - VII	3,455,000	1,251,000	2,000,000	6,706,000
Region VIII - Eastern Visayas	<u>3,403,000</u>	<u>1,454,000</u>	<u>5,600,000</u>	<u>10,457,000</u>
Regional Office - VIII	3,403,000	1,454,000	5,600,000	10,457,000
Region IX - Zamboanga Peninsula	<u>3,324,000</u>	<u>1,463,000</u>	<u>1,100,000</u>	<u>5,887,000</u>
Regional Office - IX	3,324,000	1,463,000	1,100,000	5,887,000
Region X - Northern Mindanao	<u>3,524,000</u>	<u>1,086,000</u>		<u>4,610,000</u>
Regional Office - X	3,524,000	1,086,000		4,610,000
Region XI - Davao	<u>3,372,000</u>	<u>1,704,000</u>		<u>5,076,000</u>
Regional Office - XI	3,372,000	1,704,000		5,076,000
Region XII - SOCCSKSARGEN	<u>3,182,000</u>	<u>1,717,000</u>	<u>1,100,000</u>	<u>5,999,000</u>
Regional Office - XII	3,182,000	1,717,000	1,100,000	5,999,000
Region XIII - CARAGA	<u>3,331,000</u>	<u>1,810,000</u>		<u>5,141,000</u>
Regional Office - XIII	3,331,000	1,810,000		5,141,000
100000100002000 Administration of Personnel Benefits	<u>2,833,000</u>			<u>2,833,000</u>
National Capital Region (NCR)	<u>2,833,000</u>			<u>2,833,000</u>
Central Office	2,833,000			2,833,000
Sub-total, General Administration and Support	<u>74,161,000</u>	<u>62,625,000</u>	<u>15,510,000</u>	<u>152,296,000</u>
3000000000000000 Operations	<u>112,766,000</u>	<u>227,292,000</u>		<u>340,058,000</u>
3100000000000000 00 : Access to population management information and services improved	<u>112,766,000</u>	<u>227,292,000</u>		<u>340,058,000</u>

## 252 EXPENDITURE PROGRAM FY 2018 VOLUME II

31010000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>112,766,000</u>	<u>227,292,000</u>	<u>340,058,000</u>
310100100001000	Coordination and Development of Population Policy and Programs	<u>75,957,000</u>	<u>16,155,000</u>	<u>92,112,000</u>
	National Capital Region (NCR)	<u>19,057,000</u>	<u>10,761,000</u>	<u>29,818,000</u>
	Central Office	<u>14,956,000</u>	<u>10,519,000</u>	<u>25,475,000</u>
	National Capital Region	<u>4,101,000</u>	<u>242,000</u>	<u>4,343,000</u>
	Region I - Ilocos	<u>3,769,000</u>	<u>539,000</u>	<u>4,308,000</u>
	Regional Office - I	<u>3,769,000</u>	<u>539,000</u>	<u>4,308,000</u>
	Cordillera Administrative Region (CAR)	<u>4,076,000</u>	<u>373,000</u>	<u>4,449,000</u>
	Cordillera Administrative Region	<u>4,076,000</u>	<u>373,000</u>	<u>4,449,000</u>
	Region II - Cagayan Valley	<u>4,165,000</u>	<u>449,000</u>	<u>4,614,000</u>
	Regional Office - II	<u>4,165,000</u>	<u>449,000</u>	<u>4,614,000</u>
	Region III - Central Luzon	<u>4,186,000</u>	<u>452,000</u>	<u>4,638,000</u>
	Regional Office - III	<u>4,186,000</u>	<u>452,000</u>	<u>4,638,000</u>
	Region IVA - CALABARZON	<u>4,124,000</u>	<u>580,000</u>	<u>4,704,000</u>
	Regional Office - IVA	<u>4,124,000</u>	<u>580,000</u>	<u>4,704,000</u>
	Region V - Bicol	<u>3,612,000</u>	<u>547,000</u>	<u>4,159,000</u>
	Regional Office - V	<u>3,612,000</u>	<u>547,000</u>	<u>4,159,000</u>
	Region VI - Western Visayas	<u>3,543,000</u>	<u>343,000</u>	<u>3,886,000</u>
	Regional Office - VI	<u>3,543,000</u>	<u>343,000</u>	<u>3,886,000</u>
	Region VII - Central Visayas	<u>3,419,000</u>	<u>194,000</u>	<u>3,613,000</u>
	Regional Office - VII	<u>3,419,000</u>	<u>194,000</u>	<u>3,613,000</u>
	Region VIII - Eastern Visayas	<u>3,489,000</u>	<u>191,000</u>	<u>3,680,000</u>
	Regional Office - VIII	<u>3,489,000</u>	<u>191,000</u>	<u>3,680,000</u>
	Region IX - Zamboanga Peninsula	<u>4,623,000</u>	<u>255,000</u>	<u>4,878,000</u>
	Regional Office - IX	<u>4,623,000</u>	<u>255,000</u>	<u>4,878,000</u>
	Region X - Northern Mindanao	<u>4,606,000</u>	<u>206,000</u>	<u>4,812,000</u>
	Regional Office - X	<u>4,606,000</u>	<u>206,000</u>	<u>4,812,000</u>
	Region XI - Davao	<u>3,864,000</u>	<u>386,000</u>	<u>4,250,000</u>
	Regional Office - XI	<u>3,864,000</u>	<u>386,000</u>	<u>4,250,000</u>

Region XII - SOCCSKSARGEN	<u>4,800,000</u>	<u>653,000</u>	<u>5,453,000</u>
Regional Office - XII	4,800,000	653,000	5,453,000
Region XIII - CARAGA	<u>4,624,000</u>	<u>226,000</u>	<u>4,850,000</u>
Regional Office - XIII	4,624,000	226,000	4,850,000
310100100002000 Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>36,809,000</u>	<u>16,069,000</u>	<u>52,878,000</u>
National Capital Region (NCR)	<u>16,800,000</u>	<u>11,656,000</u>	<u>28,456,000</u>
Central Office	16,638,000	11,408,000	28,046,000
National Capital Region	162,000	248,000	410,000
Region I - Ilocos	<u>1,543,000</u>	<u>324,000</u>	<u>1,867,000</u>
Regional Office - I	1,543,000	324,000	1,867,000
Cordillera Administrative Region (CAR)	<u>1,543,000</u>	<u>375,000</u>	<u>1,918,000</u>
Cordillera Administrative Region	1,543,000	375,000	1,918,000
Region II - Cagayan Valley	<u>1,445,000</u>	<u>451,000</u>	<u>1,896,000</u>
Regional Office - II	1,445,000	451,000	1,896,000
Region III - Central Luzon	<u>1,544,000</u>	<u>316,000</u>	<u>1,860,000</u>
Regional Office - III	1,544,000	316,000	1,860,000
Region IVA - CALABARZON	<u>1,544,000</u>	<u>192,000</u>	<u>1,736,000</u>
Regional Office - IVA	1,544,000	192,000	1,736,000
Region V - Bicol	<u>1,514,000</u>	<u>362,000</u>	<u>1,876,000</u>
Regional Office - V	1,514,000	362,000	1,876,000
Region VI - Western Visayas	<u>1,544,000</u>	<u>405,000</u>	<u>1,949,000</u>
Regional Office - VI	1,544,000	405,000	1,949,000
Region VII - Central Visayas	<u>1,494,000</u>	<u>501,000</u>	<u>1,995,000</u>
Regional Office - VII	1,494,000	501,000	1,995,000
Region VIII - Eastern Visayas	<u>1,544,000</u>	<u>187,000</u>	<u>1,731,000</u>
Regional Office - VIII	1,544,000	187,000	1,731,000
Region IX - Zamboanga Peninsula	<u>1,445,000</u>	<u>220,000</u>	<u>1,665,000</u>
Regional Office - IX	1,445,000	220,000	1,665,000
Region X - Northern Mindanao	<u>1,544,000</u>	<u>417,000</u>	<u>1,961,000</u>
Regional Office - X	1,544,000	417,000	1,961,000

Region XI - Davao	<u>1,598,000</u>	<u>238,000</u>	<u>1,836,000</u>
Regional Office - XI	1,598,000	238,000	1,836,000
Region XII - SOCCSKSARGEN	<u>163,000</u>	<u>210,000</u>	<u>373,000</u>
Regional Office - XII	163,000	210,000	373,000
Region XIII - CARAGA	<u>1,544,000</u>	<u>215,000</u>	<u>1,759,000</u>
Regional Office - XIII	1,544,000	215,000	1,759,000
310100100003000 Provision of grants, subsidies and contributions in support of population programs		<u>195,068,000</u>	<u>195,068,000</u>
National Capital Region (NCR)		<u>53,190,000</u>	<u>53,190,000</u>
Central Office		44,550,000	44,550,000
National Capital Region		8,640,000	8,640,000
Region I - Ilocos		<u>6,293,000</u>	<u>6,293,000</u>
Regional Office - I		6,293,000	6,293,000
Cordillera Administrative Region (CAR)		<u>6,149,000</u>	<u>6,149,000</u>
Cordillera Administrative Region		6,149,000	6,149,000
Region II - Cagayan Valley		<u>5,500,000</u>	<u>5,500,000</u>
Regional Office - II		5,500,000	5,500,000
Region III - Central Luzon		<u>6,899,000</u>	<u>6,899,000</u>
Regional Office - III		6,899,000	6,899,000
Region IVA - CALABARZON		<u>18,457,000</u>	<u>18,457,000</u>
Regional Office - IVA		18,457,000	18,457,000
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>11,681,000</u>	<u>11,681,000</u>
Regional Office - VI		11,681,000	11,681,000
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>8,166,000</u>	<u>8,166,000</u>
Regional Office - IX		8,166,000	8,166,000

Region X - Northern Mindanao		<u>12,415,000</u>	<u>12,415,000</u>
Regional Office - X		12,415,000	12,415,000
Region XI - Davao		<u>8,086,000</u>	<u>8,086,000</u>
Regional Office - XI		8,086,000	8,086,000
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>9,263,000</u>	<u>9,263,000</u>
Regional Office - XIII		<u>9,263,000</u>	<u>9,263,000</u>
Sub-total, Operations		<u>112,766,000</u> <u>227,292,000</u>	<u>340,058,000</u>
 TOTAL NEW APPROPRIATIONS		 P 186,927,000 P 289,917,000 P 15,510,000 P 492,354,000	 =====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	94,848	99,874	113,073
Total Permanent Positions	<u>94,848</u>	<u>99,874</u>	<u>113,073</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,420	7,224	7,656
Representation Allowance	2,092	2,460	2,580
Transportation Allowance	1,803	2,340	2,460
Clothing and Uniform Allowance	1,540	1,505	1,595
Honoraria	42		
Overtime Pay	180		
Mid-Year Bonus - Civilian	5,907	8,317	9,417
Year End Bonus	9,953	8,317	9,417
Cash Gift	1,564	1,505	1,595
Step Increment		689	278
Collective Negotiation Agreement	7,780		
Productivity Enhancement Incentive	1,560	1,505	1,595
Performance Based Bonus	2,725		
Total Other Compensation Common to All	<u>42,566</u>	<u>33,862</u>	<u>36,593</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	28,473	34,328	32,560
Other Personnel Benefits	3,554		
Total Other Compensation for Specific Groups	<u>32,027</u>	<u>34,328</u>	<u>32,560</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,255	11,988	13,568
PAG-IBIG Contributions	415	359	381
PhilHealth Contributions	1,006	924	1,106
Employees Compensation Insurance Premiums	367	359	381



Retirement Gratuity	3,711	575	
Loyalty Award - Civilian	80		
Terminal Leave	3,777	1,037	2,833
<b>Total Other Benefits</b>	<u>20,611</u>	<u>15,242</u>	<u>18,269</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>190,052</u>	<u>183,306</u>	<u>200,495</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	10,027	11,179	11,889
Training and Scholarship Expenses	36,711	24,932	24,932
Supplies and Materials Expenses	6,647	8,280	8,280
Utility Expenses	6,147	8,106	9,189
Communication Expenses	3,377	9,101	9,101
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,533	1,650	1,650
Professional Services	21,433	19,493	19,493
Repairs and Maintenance	4,761	3,358	3,358
Financial Assistance/Subsidy	109,086	141,112	195,068
Taxes, Insurance Premiums and Other Fees	1,331	1,409	1,409
Other Maintenance and Operating Expenses			
Advertising Expenses	105	222	222
Printing and Publication Expenses	2,221	562	562
Transportation and Delivery Expenses	223	550	550
Rent/Lease Expenses	1,892	2,474	2,474
Membership Dues and Contributions to Organizations	29	55	55
Subscription Expenses	88	1,556	1,556
Other Maintenance and Operating Expenses	1	129	129
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>205,612</u>	<u>234,168</u>	<u>289,917</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>395,664</u>	<u>417,474</u>	<u>490,412</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,070	
Buildings and Other Structures			6,500
Machinery and Equipment Outlay	5,600	13,569	210
Transportation Equipment Outlay			8,800
Intangible Assets Outlay		1,020	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>5,600</u>	<u>17,659</u>	<u>15,510</u>
<b>GRAND TOTAL</b>	<u>401,264</u>	<u>435,133</u>	<u>505,922</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>2016 Actual</u>	<u>2017 Targets</u>
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Access to population management information and services improved

Contraceptive prevalence rate increased	45%		60%
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: POPULATION MANAGEMENT POLICY SERVICES</b>			
Coordination and Development of Population Policy and Programs			
No. of policies issued, updated, and disseminated	72	289	80
% of Stakeholders that rate population policies as satisfactory or better	85%	95%	85%
% of policies that are reviewed/ updated in the last 3 years	85%	95%	85%
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>			
Coordination of the implementation of approved national, sectoral and regional population plans and programs			
No. of promotional advocacy activities provided with funding support	264	925	290
% of population familiar with one or more population management policies promoted	85%	97%	85%
% of requests for funding support that are responded to within 5 days of receipt	85%	95%	85%
Provision of grants, subsidies and contributions in support of population programs			
No. of technical service assignments undertaken	26,400	63,974	29,040
% of clients who rate the technical services provided as satisfactory or better	85%	97%	85%
% of requests for technical assistance that are acted upon within 5 days of receipt	85%	97%	85%
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>		<u>2018 Targets</u>
Access to population management information and services improved			
<b>PHILIPPINE POPULATION MANAGEMENT PROGRAM</b>			
Outcome Indicators			
1. Modern contraceptive prevalence rate	37.6% (2013 NDHS)		47%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs			5%
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	57 (ASFR 15-19 age group, 2013 NDHS)		55

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Output Indicators

1. Number and percentage of couples reached by RF/FP classes	890,597	1,200,000
2. Number of LGUs provided with technical assistance		85
3. Number and percentage of adolescents and youth provided with ASRH information	30,947	35,000