

**B. COMMISSION ON POPULATION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	<u>492,354</u>	<u>471,812</u>	
General Fund	492,354	471,812	
Automatic Appropriations	<u>13,677</u>	<u>14,801</u>	
Retirement and Life Insurance Premiums	13,677	14,801	
Continuing Appropriations		<u>7,108</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		106	
Unobligated Releases for MOOE R.A. No. 10964		7,002	
Budgetary Adjustment(s)	<u>11,469</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,658		
Pension and Gratuity Fund	<u>5,811</u>		
Total Available Appropriations	517,500	493,721	
Unused Appropriations	( <u>9,743</u> )	( <u>7,108</u> )	
Unreleased Appropriation	( 621 )		
Unobligated Allotment	( <u>9,122</u> )	( <u>7,108</u> )	
TOTAL OBLIGATIONS	<u>507,757</u>	<u>486,613</u>	
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	164,275,000	161,894,000	
Regular	164,275,000	161,894,000	
PS	92,439,000	100,004,000	
MOOE	56,432,000	61,890,000	
CO	15,404,000		
Operations	343,482,000	324,719,000	
Regular	343,482,000	324,719,000	
PS	124,918,000	116,475,000	
MOOE	218,564,000	208,244,000	
TOTAL AGENCY BUDGET	507,757,000	486,613,000	
Regular	507,757,000	486,613,000	
PS	217,357,000	216,479,000	
MOOE	274,996,000	270,134,000	
CO	15,404,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	450	451	
Total Number of Filled Positions	308	310	

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,918	123,338	
Total Permanent Positions	113,918	123,338	

Other Compensation Common to All		
Personnel Economic Relief Allowance	7,520	7,656
Representation Allowance	2,012	2,700
Transportation Allowance	1,764	2,580
Clothing and Uniform Allowance	1,850	1,914
Honoraria	56	
Overtime Pay	167	
Mid-Year Bonus - Civilian	9,505	10,280
Year End Bonus	9,443	10,280
Cash Gift	1,559	1,595
Productivity Enhancement Incentive	1,532	1,595
Performance Based Bonus	4,256	
Step Increment		309
Collective Negotiation Agreement	6,710	
Total Other Compensation Common to All	<u>46,374</u>	<u>38,909</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	32,067	32,560
Other Personnel Benefits	4,943	
Anniversary Bonus - Civilian		954
Total Other Compensation for Specific Groups	<u>37,010</u>	<u>33,514</u>
Other Benefits		
Retirement and Life Insurance Premiums	13,548	14,801
PAG-IBIG Contributions	376	379
PhilHealth Contributions	1,337	1,408
Employees Compensation Insurance Premiums	374	379
Loyalty Award - Civilian	125	215
Terminal Leave	4,295	3,536
Total Other Benefits	<u>20,055</u>	<u>20,718</u>
TOTAL PERSONNEL SERVICES	<u>217,357</u>	<u>216,479</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	9,351	10,348
Training and Scholarship Expenses	21,967	17,921
Supplies and Materials Expenses	7,109	10,072
Utility Expenses	6,709	8,667
Communication Expenses	1,638	5,711
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,641	1,552
Professional Services	23,976	22,600
Repairs and Maintenance	8,171	6,060
Financial Assistance/Subsidy	189,277	178,721
Taxes, Insurance Premiums and Other Fees	1,429	1,408
Other Maintenance and Operating Expenses		
Advertising Expenses	196	286
Printing and Publication Expenses	244	2,334
Transportation and Delivery Expenses	337	1,799
Rent/Lease Expenses	2,651	2,320
Membership Dues and Contributions to Organizations	17	44
Subscription Expenses	112	165
Other Maintenance and Operating Expenses	171	126
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>274,996</u>	<u>270,134</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>492,353</u>	<u>486,613</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	6,486	
Machinery and Equipment Outlay	210	
Transportation Equipment Outlay	8,708	
TOTAL CAPITAL OUTLAYS	<u>15,404</u>	
GRAND TOTAL	<u>507,757</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>2018 GAA Targets</u>	<u>Actual</u>
Access to population management information and services improved		
PHILIPPINE POPULATION MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Modern contraceptive prevalence rate	47%	50%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%	7%
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	55	47%
Output Indicator(s)		
1. Number and percentage of couples reached by RP-FP classes	1,200,000	1,215,788
2. Number of LGUs provided with technical assistance	85	1,064
3. Number and percentage of adolescents and youth provided with ASRH information	35,000	219,258

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Access to population management information and services improved			
PHILIPPINE POPULATION MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Modern contraceptive prevalence rate	47%	47%	
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	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% (per 1,000 women aged 15-19)	55	
Output Indicator(s)			
1. Number and percentage of couples reached by RP-FP classes	1,200,000	900,000 75% (baseline: 1,200,000)	
2. Number of LGUs provided with technical assistance	85	85	
3. Number and percentage of adolescents and youth provided with ASRH information	35,000	35,000 100% (baseline: 35,000)	