

G. COMMISSION ON POPULATION AND DEVELOPMENT(COMMISSION ON POPULATION)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations			<u>482,960</u>
General Fund			482,960
Automatic Appropriations			<u>14,499</u>
Retirement and Life Insurance Premiums			14,499
TOTAL OBLIGATIONS			<u>497,459</u> =====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support			<u>142,275,000</u>
Regular			<u>142,275,000</u>
PS			66,962,000
MOOE			65,416,000
CO			9,897,000
Operations			<u>355,184,000</u>
Regular			<u>355,184,000</u>
PS			111,252,000
MOOE			243,932,000
TOTAL AGENCY BUDGET			<u>497,459,000</u>
Regular			<u>497,459,000</u>
PS			178,214,000
MOOE			309,348,000
CO			9,897,000

STAFFING SUMMARY

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

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 482,960,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	102,060,000	243,932,000		345,992,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	44,998,000	124,614,000	9,897,000	179,509,000
Regional Allocation	118,717,000	184,734,000		303,451,000
National Capital Region (NCR)	7,847,000	10,682,000		18,529,000
Region I - Ilocos	7,604,000	8,822,000		16,426,000
Cordillera Administrative Region (CAR)	5,819,000	7,055,000		12,874,000
Region II - Cagayan Valley	7,333,000	8,101,000		15,434,000
Region III - Central Luzon	6,650,000	9,136,000		15,786,000
Region IVA - CALABARZON	8,364,000	22,107,000		30,471,000
Region V - Bicol	8,069,000	13,780,000		21,849,000
Region VI - Western Visayas	9,864,000	14,886,000		24,750,000
Region VII - Central Visayas	6,998,000	10,818,000		17,816,000
Region VIII - Eastern Visayas	8,541,000	13,599,000		22,140,000
Region IX - Zamboanga Peninsula	7,909,000	10,216,000		18,125,000
Region X - Northern Mindanao	8,744,000	14,281,000		23,025,000
Region XI - Davao	8,147,000	9,836,000		17,983,000
Region XII - SOCCSKSARGEN	8,042,000	19,751,000		27,793,000
Region XIII - CARAGA	8,786,000	11,664,000		20,450,000
TOTAL AGENCY BUDGET	163,715,000	309,348,000	9,897,000	482,960,000
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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.) Unified Reporting System (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 ( 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>61,655,000</u>	<u>65,416,000</u>	<u>9,897,000</u>	<u>136,968,000</u>
100000100001000	General Management and Supervision	<u>58,956,000</u>	<u>65,416,000</u>	<u>9,897,000</u>	<u>134,269,000</u>
	National Capital Region (NCR)	<u>21,654,000</u>	<u>40,808,000</u>	<u>9,897,000</u>	<u>72,359,000</u>
	Central Office	<u>19,036,000</u>	<u>39,259,000</u>	<u>9,897,000</u>	<u>68,192,000</u>
	National Capital Region	<u>2,618,000</u>	<u>1,549,000</u>		<u>4,167,000</u>
	Region I - Ilocos	<u>2,338,000</u>	<u>1,666,000</u>		<u>4,004,000</u>
	Regional Office - I	<u>2,338,000</u>	<u>1,666,000</u>		<u>4,004,000</u>
	Cordillera Administrative Region (CAR)	<u>2,770,000</u>	<u>1,658,000</u>		<u>4,428,000</u>
	Cordillera Administrative Region	<u>2,770,000</u>	<u>1,658,000</u>		<u>4,428,000</u>
	Region II - Cagayan Valley	<u>2,852,000</u>	<u>1,802,000</u>		<u>4,654,000</u>
	Regional Office - II	<u>2,852,000</u>	<u>1,802,000</u>		<u>4,654,000</u>
	Region III - Central Luzon	<u>1,757,000</u>	<u>1,469,000</u>		<u>3,226,000</u>
	Regional Office - III	<u>1,757,000</u>	<u>1,469,000</u>		<u>3,226,000</u>
	Region IVA - CALABARZON	<u>2,525,000</u>	<u>2,878,000</u>		<u>5,403,000</u>
	Regional Office - IVA	<u>2,525,000</u>	<u>2,878,000</u>		<u>5,403,000</u>
	Region V - Bicol	<u>3,120,000</u>	<u>1,282,000</u>		<u>4,402,000</u>
	Regional Office - V	<u>3,120,000</u>	<u>1,282,000</u>		<u>4,402,000</u>
	Region VI - Western Visayas	<u>3,123,000</u>	<u>2,457,000</u>		<u>5,580,000</u>
	Regional Office - VI	<u>3,123,000</u>	<u>2,457,000</u>		<u>5,580,000</u>
	Region VII - Central Visayas	<u>2,243,000</u>	<u>1,370,000</u>		<u>3,613,000</u>
	Regional Office - VII	<u>2,243,000</u>	<u>1,370,000</u>		<u>3,613,000</u>

	Region VIII - Eastern Visayas	<u>3,092,000</u>	<u>1,603,000</u>	<u>4,695,000</u>
	Regional Office - VIII	3,092,000	1,603,000	4,695,000
	Region IX - Zamboanga Peninsula	<u>2,303,000</u>	<u>1,575,000</u>	<u>3,878,000</u>
	Regional Office - IX	2,303,000	1,575,000	3,878,000
	Region X - Northern Mindanao	<u>2,889,000</u>	<u>1,243,000</u>	<u>4,132,000</u>
	Regional Office - X	2,889,000	1,243,000	4,132,000
	Region XI - Davao	<u>2,851,000</u>	<u>1,827,000</u>	<u>4,678,000</u>
	Regional Office - XI	2,851,000	1,827,000	4,678,000
	Region XII - SOCCSKSARGEN	<u>2,663,000</u>	<u>1,818,000</u>	<u>4,481,000</u>
	Regional Office - XII	2,663,000	1,818,000	4,481,000
	Region XIII - CARAGA	<u>2,776,000</u>	<u>1,960,000</u>	<u>4,736,000</u>
	Regional Office - XIII	2,776,000	1,960,000	4,736,000
100000100002000	Administration of Personnel Benefits	<u>2,699,000</u>		<u>2,699,000</u>
	Region II - Cagayan Valley	<u>64,000</u>		<u>64,000</u>
	Regional Office - II	64,000		64,000
	Region IVA - CALABARZON	<u>603,000</u>		<u>603,000</u>
	Regional Office - IVA	603,000		603,000
	Region VI - Western Visayas	<u>1,512,000</u>		<u>1,512,000</u>
	Regional Office - VI	1,512,000		1,512,000
	Region VIII - Eastern Visayas	<u>220,000</u>		<u>220,000</u>
	Regional Office - VIII	220,000		220,000
	Region X - Northern Mindanao	<u>300,000</u>		<u>300,000</u>
	Regional Office - X	300,000		300,000
	Sub-total, General Administration and Support	<u>61,655,000</u>	<u>65,416,000</u>	<u>136,968,000</u>
3000000000000000	Operations	<u>102,060,000</u>	<u>243,932,000</u>	<u>345,992,000</u>
3100000000000000	00 : Access to population management information and services improved	<u>102,060,000</u>	<u>243,932,000</u>	<u>345,992,000</u>
3101000000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>102,060,000</u>	<u>243,932,000</u>	<u>345,992,000</u>
310100100001000	Coordination and Development of Population Policy and Programs	<u>67,781,000</u>	<u>14,766,000</u>	<u>82,547,000</u>
	National Capital Region (NCR)	<u>17,321,000</u>	<u>7,754,000</u>	<u>25,075,000</u>
	Central Office	13,655,000	7,467,000	21,122,000

National Capital Region	3,666,000	287,000	3,953,000
Region I - Ilocos	<u>3,703,000</u>	<u>887,000</u>	<u>4,590,000</u>
Regional Office - I	3,703,000	887,000	4,590,000
Cordillera Administrative Region (CAR)	<u>3,049,000</u>	<u>928,000</u>	<u>3,977,000</u>
Cordillera Administrative Region	3,049,000	928,000	3,977,000
Region II - Cagayan Valley	<u>2,854,000</u>	<u>547,000</u>	<u>3,401,000</u>
Regional Office - II	2,854,000	547,000	3,401,000
Region III - Central Luzon	<u>3,330,000</u>	<u>464,000</u>	<u>3,794,000</u>
Regional Office - III	3,330,000	464,000	3,794,000
Region IVA - CALABARZON	<u>3,673,000</u>	<u>597,000</u>	<u>4,270,000</u>
Regional Office - IVA	3,673,000	597,000	4,270,000
Region V - Bicol	<u>3,363,000</u>	<u>547,000</u>	<u>3,910,000</u>
Regional Office - V	3,363,000	547,000	3,910,000
Region VI - Western Visayas	<u>3,666,000</u>	<u>353,000</u>	<u>4,019,000</u>
Regional Office - VI	3,666,000	353,000	4,019,000
Region VII - Central Visayas	<u>3,192,000</u>	<u>165,000</u>	<u>3,357,000</u>
Regional Office - VII	3,192,000	165,000	3,357,000
Region VIII - Eastern Visayas	<u>3,666,000</u>	<u>255,000</u>	<u>3,921,000</u>
Regional Office - VIII	3,666,000	255,000	3,921,000
Region IX - Zamboanga Peninsula	<u>4,043,000</u>	<u>259,000</u>	<u>4,302,000</u>
Regional Office - IX	4,043,000	259,000	4,302,000
Region X - Northern Mindanao	<u>3,992,000</u>	<u>211,000</u>	<u>4,203,000</u>
Regional Office - X	3,992,000	211,000	4,203,000
Region XI - Davao	<u>3,666,000</u>	<u>895,000</u>	<u>4,561,000</u>
Regional Office - XI	3,666,000	895,000	4,561,000
Region XII - SOCCSKSARGEN	<u>3,816,000</u>	<u>653,000</u>	<u>4,469,000</u>
Regional Office - XII	3,816,000	653,000	4,469,000
Region XIII - CARAGA	<u>4,447,000</u>	<u>251,000</u>	<u>4,698,000</u>
Regional Office - XIII	4,447,000	251,000	4,698,000

310100100002000	Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>34,279,000</u>	<u>50,867,000</u>	<u>85,146,000</u>
	National Capital Region (NCR)	<u>13,870,000</u>	<u>43,809,000</u>	<u>57,679,000</u>
	Central Office	12,307,000	43,109,000	55,416,000
	National Capital Region	1,563,000	700,000	2,263,000
	Region I - Ilocos	<u>1,563,000</u>	<u>667,000</u>	<u>2,230,000</u>
	Regional Office - I	1,563,000	667,000	2,230,000
	Cordillera Administrative Region (CAR)		<u>990,000</u>	<u>990,000</u>
	Cordillera Administrative Region		990,000	990,000
	Region II - Cagayan Valley	<u>1,563,000</u>	<u>962,000</u>	<u>2,525,000</u>
	Regional Office - II	1,563,000	962,000	2,525,000
	Region III - Central Luzon	<u>1,563,000</u>	<u>357,000</u>	<u>1,920,000</u>
	Regional Office - III	1,563,000	357,000	1,920,000
	Region IVA - CALABARZON	<u>1,563,000</u>	<u>278,000</u>	<u>1,841,000</u>
	Regional Office - IVA	1,563,000	278,000	1,841,000
	Region V - Bicol	<u>1,586,000</u>	<u>362,000</u>	<u>1,948,000</u>
	Regional Office - V	1,586,000	362,000	1,948,000
	Region VI - Western Visayas	<u>1,563,000</u>	<u>486,000</u>	<u>2,049,000</u>
	Regional Office - VI	1,563,000	486,000	2,049,000
	Region VII - Central Visayas	<u>1,563,000</u>	<u>527,000</u>	<u>2,090,000</u>
	Regional Office - VII	1,563,000	527,000	2,090,000
	Region VIII - Eastern Visayas	<u>1,563,000</u>	<u>187,000</u>	<u>1,750,000</u>
	Regional Office - VIII	1,563,000	187,000	1,750,000
	Region IX - Zamboanga Peninsula	<u>1,563,000</u>	<u>278,000</u>	<u>1,841,000</u>
	Regional Office - IX	1,563,000	278,000	1,841,000
	Region X - Northern Mindanao	<u>1,563,000</u>	<u>456,000</u>	<u>2,019,000</u>
	Regional Office - X	1,563,000	456,000	2,019,000
	Region XI - Davao	<u>1,630,000</u>	<u>958,000</u>	<u>2,588,000</u>
	Regional Office - XI	1,630,000	958,000	2,588,000
	Region XII - SOCCSKSARGEN	<u>1,563,000</u>	<u>210,000</u>	<u>1,773,000</u>
	Regional Office - XII	1,563,000	210,000	1,773,000

	Region XIII - CARAGA	<u>1,563,000</u>	<u>340,000</u>	<u>1,903,000</u>
	Regional Office - XIII	1,563,000	340,000	1,903,000
310100100003000	Provision of grants, subsidies and contributions in support of population programs		<u>178,299,000</u>	<u>178,299,000</u>
	National Capital Region (NCR)		<u>42,925,000</u>	<u>42,925,000</u>
	Central Office		34,779,000	34,779,000
	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

## 420 EXPENDITURE PROGRAM FY 2020 VOLUME III

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>102,060,000</u>	<u>243,932,000</u>
TOTAL NEW APPROPRIATIONS	P 163,715,000 P 309,348,000 P 9,897,000 P 482,960,000	=====

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			120,801	
Total Permanent Positions			<u>120,801</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance			7,440	
Representation Allowance			2,694	
Transportation Allowance			2,574	
Clothing and Uniform Allowance			1,860	
Mid-Year Bonus - Civilian			10,069	
Year End Bonus			10,069	
Cash Gift			1,550	
Productivity Enhancement Incentive			1,550	
Step Increment			302	
Total Other Compensation Common to All			<u>38,108</u>	
Other Benefits				
Retirement and Life Insurance Premiums			14,499	
PAG-IBIG Contributions			367	
PhilHealth Contributions			1,373	
Employees Compensation Insurance Premiums			367	
Terminal Leave			2,699	
Total Other Benefits			<u>19,305</u>	
TOTAL PERSONNEL SERVICES			<u>178,214</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses			12,797	
Training and Scholarship Expenses			47,730	
Supplies and Materials Expenses			9,477	
Utility Expenses			9,018	
Communication Expenses			5,503	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses			1,650	
Professional Services			23,634	



Repairs and Maintenance	5,730
Financial Assistance/Subsidy	178,299
Taxes, Insurance Premiums and Other Fees	1,572
Other Maintenance and Operating Expenses	
Advertising Expenses	268
Printing and Publication Expenses	1,171
Representation Expenses	4,966
Transportation and Delivery Expenses	2,163
Rent/Lease Expenses	2,775
Membership Dues and Contributions to Organizations	43
Subscription Expenses	2,153
Other Maintenance and Operating Expenses	399
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>309,348</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>487,562</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,897
<b>TOTAL CAPITAL OUTLAYS</b>	<b>9,897</b>
<b>GRAND TOTAL</b>	<b>497,459</b>

## 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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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% (per 1,000 women aged 15-19)
Output Indicator(s)			
1. Number and percentage of couples reached by RP-FP classes	1,200,000		2,000,000
2. Number of LGUs provided with technical assistance	85		300
3. Number and percentage of adolescents and youth provided with ASRH information	35,000		150,000