

B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	306,477	350,708	423,145
General Fund	306,477	350,708	423,145
Automatic Appropriations	10,014	10,118	11,988
Retirement and Life Insurance Premiums	10,014	10,118	11,988
Continuing Appropriations	44,812	15,532	
Unobligated Releases for Capital Outlays R.A. No. 10633	81		
Unobligated Releases for MOOE R.A. No. 10633	44,731		
R.A. No. 10651		15,532	
Budgetary Adjustment(s)	38,690		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	29,017		
Pension and Gratuity Fund	9,673		
Total Available Appropriations	399,993	376,358	435,133
Unused Appropriations	(16,545)	(15,532)	
Unobligated Allotment	(16,545)	(15,532)	
TOTAL OBLIGATIONS	383,448	360,826	435,133
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	127,747,000	123,946,000	172,538,000
	PS	79,014,000	66,394,000	93,337,000
	MOOE	48,663,000	51,459,000	61,542,000
	CO	70,000	6,093,000	17,659,000
000003000000000	Operations	255,700,000	236,880,000	262,595,000
	PS	83,764,000	87,304,000	89,969,000
	MOOE	171,936,000	149,576,000	172,626,000
TOTAL AGENCY BUDGET		383,447,000	360,826,000	435,133,000
	PS	162,778,000	153,698,000	183,306,000
	MOOE	220,599,000	201,035,000	234,168,000
	CO	70,000	6,093,000	17,659,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	299	301	301

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 423,145,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: POPULATION MANAGEMENT POLICY SERVICES	54,542,000	15,797,000		70,339,000
MFO 2: TECHNICAL SUPPORT SERVICES	28,102,000	156,829,000		184,931,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	50,768,000	83,385,000	17,659,000	151,812,000
Regional Allocation (net of Central Office):	120,550,000	150,783,000		271,333,000
National Capital Region (NCR)	8,523,000	8,449,000		16,972,000
Region I - Ilocos	6,330,000	6,382,000		12,712,000
Cordillera Administrative Region (CAR)	7,852,000	6,290,000		14,142,000
Region II - Cagayan Valley	8,489,000	5,611,000		14,100,000
Region III - Central Luzon	8,249,000	6,871,000		15,120,000
Region IVA - CALABARZON	7,071,000	16,387,000		23,458,000
Region V - Bicol	8,274,000	12,568,000		20,842,000
Region VI - Western Visayas	8,102,000	13,610,000		21,712,000
Region VII - Central Visayas	7,859,000	8,590,000		16,449,000
Region VIII - Eastern Visayas	6,022,000	12,274,000		18,296,000
Region IX - Zamboanga Peninsula	8,821,000	7,993,000		16,814,000
Region X - Northern Mindanao	9,038,000	13,013,000		22,051,000
Region XI - Davao	8,289,000	8,303,000		16,592,000
Region XII - SOCCSKSARGEN	8,587,000	15,039,000		23,626,000
Region XIII - CARAGA	9,044,000	9,403,000		18,447,000
TOTAL AGENCY BUDGET	171,318,000	234,168,000	17,659,000	423,145,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>88,674,000</u>	<u>61,542,000</u>	<u>17,659,000</u>	<u>167,875,000</u>
1030010001000000 General Management and Supervision	P <u>80,419,000</u>	P <u>61,542,000</u>	P <u>17,659,000</u>	P <u>159,620,000</u>
National Capital Region (NCR)	<u>24,936,000</u>	<u>40,273,000</u>	<u>17,659,000</u>	<u>82,868,000</u>
Central Office	<u>20,913,000</u>	<u>38,909,000</u>	<u>17,659,000</u>	<u>77,481,000</u>
National Capital Region	<u>4,023,000</u>	<u>1,364,000</u>		<u>5,387,000</u>
Region I - Ilocos	<u>3,515,000</u>	<u>1,271,000</u>		<u>4,786,000</u>
Regional Office - I	<u>3,515,000</u>	<u>1,271,000</u>		<u>4,786,000</u>
Cordillera Administrative Region (CAR)	<u>4,257,000</u>	<u>1,438,000</u>		<u>5,695,000</u>
Cordillera Administrative Region	<u>4,257,000</u>	<u>1,438,000</u>		<u>5,695,000</u>
Region II - Cagayan Valley	<u>3,989,000</u>	<u>1,256,000</u>		<u>5,245,000</u>
Regional Office - II	<u>3,989,000</u>	<u>1,256,000</u>		<u>5,245,000</u>
Region III - Central Luzon	<u>3,728,000</u>	<u>1,249,000</u>		<u>4,977,000</u>
Regional Office - III	<u>3,728,000</u>	<u>1,249,000</u>		<u>4,977,000</u>
Region IVA - CALABARZON	<u>4,117,000</u>	<u>2,702,000</u>		<u>6,819,000</u>
Regional Office - IVA	<u>4,117,000</u>	<u>2,702,000</u>		<u>6,819,000</u>
Region V - Bicol	<u>4,278,000</u>	<u>1,114,000</u>		<u>5,392,000</u>
Regional Office - V	<u>4,278,000</u>	<u>1,114,000</u>		<u>5,392,000</u>
Region VI - Western Visayas	<u>4,353,000</u>	<u>2,225,000</u>		<u>6,578,000</u>
Regional Office - VI	<u>4,353,000</u>	<u>2,225,000</u>		<u>6,578,000</u>
Region VII - Central Visayas	<u>3,904,000</u>	<u>1,183,000</u>		<u>5,087,000</u>
Regional Office - VII	<u>3,904,000</u>	<u>1,183,000</u>		<u>5,087,000</u>
Region VIII - Eastern Visayas	<u>2,719,000</u>	<u>1,386,000</u>		<u>4,105,000</u>
Regional Office - VIII	<u>2,719,000</u>	<u>1,386,000</u>		<u>4,105,000</u>
Region IX - Zamboanga Peninsula	<u>4,290,000</u>	<u>1,396,000</u>		<u>5,686,000</u>
Regional Office - IX	<u>4,290,000</u>	<u>1,396,000</u>		<u>5,686,000</u>

	Region X - Northern Mindanao	<u>4,231,000</u>	<u>1,019,000</u>	<u>5,250,000</u>
	Regional Office - X	4,231,000	1,019,000	5,250,000
	Region XI - Davao	<u>4,067,000</u>	<u>1,637,000</u>	<u>5,704,000</u>
	Regional Office - XI	4,067,000	1,637,000	5,704,000
	Region XII - SOCCSKSARGEN	<u>3,938,000</u>	<u>1,650,000</u>	<u>5,588,000</u>
	Regional Office - XII	3,938,000	1,650,000	5,588,000
	Region XIII - CARAGA	<u>4,097,000</u>	<u>1,743,000</u>	<u>5,840,000</u>
	Regional Office - XIII	4,097,000	1,743,000	5,840,000
103001000200000	Administration of Personnel Benefits	<u>8,255,000</u>		<u>8,255,000</u>
	National Capital Region (NCR)	<u>8,255,000</u>		<u>8,255,000</u>
	Central Office	8,255,000		8,255,000
	Sub-total, General Administration and Support	<u>88,674,000</u>	<u>61,542,000</u>	<u>17,659,000</u>
000003000000000	Operations	<u>82,644,000</u>	<u>172,626,000</u>	<u>255,270,000</u>
000003010000000	MFO 1: POPULATION MANAGEMENT POLICY SERVICES	<u>54,542,000</u>	<u>15,797,000</u>	<u>70,339,000</u>
227003010100000	Coordination and Development of Population Policy and Programs	<u>54,542,000</u>	<u>15,797,000</u>	<u>70,339,000</u>
	National Capital Region (NCR)	<u>12,776,000</u>	<u>10,715,000</u>	<u>23,491,000</u>
	Central Office	9,503,000	10,496,000	19,999,000
	National Capital Region	3,273,000	219,000	3,492,000
	Region I - Ilocos	<u>2,815,000</u>	<u>516,000</u>	<u>3,331,000</u>
	Regional Office - I	2,815,000	516,000	3,331,000
	Cordillera Administrative Region (CAR)	<u>2,368,000</u>	<u>350,000</u>	<u>2,718,000</u>
	Cordillera Administrative Region	2,368,000	350,000	2,718,000
	Region II - Cagayan Valley	<u>3,273,000</u>	<u>426,000</u>	<u>3,699,000</u>
	Regional Office - II	3,273,000	426,000	3,699,000
	Region III - Central Luzon	<u>3,294,000</u>	<u>429,000</u>	<u>3,723,000</u>
	Regional Office - III	3,294,000	429,000	3,723,000
	Region IVA - CALABARZON	<u>2,954,000</u>	<u>558,000</u>	<u>3,512,000</u>
	Regional Office - IVA	2,954,000	558,000	3,512,000
	Region V - Bicol	<u>2,756,000</u>	<u>525,000</u>	<u>3,281,000</u>
	Regional Office - V	2,756,000	525,000	3,281,000

Region VI - Western Visayas	<u>2,522,000</u>	<u>321,000</u>	<u>2,843,000</u>
Regional Office - VI	2,522,000	321,000	2,843,000
Region VII - Central Visayas	<u>2,728,000</u>	<u>172,000</u>	<u>2,900,000</u>
Regional Office - VII	2,728,000	172,000	2,900,000
Region VIII - Eastern Visayas	<u>2,076,000</u>	<u>169,000</u>	<u>2,245,000</u>
Regional Office - VIII	2,076,000	169,000	2,245,000
Region IX - Zamboanga Peninsula	<u>3,304,000</u>	<u>233,000</u>	<u>3,537,000</u>
Regional Office - IX	3,304,000	233,000	3,537,000
Region X - Northern Mindanao	<u>3,580,000</u>	<u>184,000</u>	<u>3,764,000</u>
Regional Office - X	3,580,000	184,000	3,764,000
Region XI - Davao	<u>2,954,000</u>	<u>364,000</u>	<u>3,318,000</u>
Regional Office - XI	2,954,000	364,000	3,318,000
Region XII - SOCCSKSARGEN	<u>3,422,000</u>	<u>631,000</u>	<u>4,053,000</u>
Regional Office - XII	3,422,000	631,000	4,053,000
Region XIII - CARAGA	<u>3,720,000</u>	<u>204,000</u>	<u>3,924,000</u>
Regional Office - XIII	3,720,000	204,000	3,924,000
000003020000000 MFO 2: TECHNICAL SUPPORT SERVICES	<u>28,102,000</u>	<u>156,829,000</u>	<u>184,931,000</u>
227003020100000 Coordination of the implementation of approved national, sectoral and regional population plans and programs	<u>28,102,000</u>	<u>15,717,000</u>	<u>43,819,000</u>
National Capital Region (NCR)	<u>13,324,000</u>	<u>11,612,000</u>	<u>24,936,000</u>
Central Office	12,097,000	11,386,000	23,483,000
National Capital Region	1,227,000	226,000	1,453,000
Region I - Ilocos		<u>302,000</u>	<u>302,000</u>
Regional Office - I		302,000	302,000
Cordillera Administrative Region (CAR)	<u>1,227,000</u>	<u>353,000</u>	<u>1,580,000</u>
Cordillera Administrative Region	1,227,000	353,000	1,580,000
Region II - Cagayan Valley	<u>1,227,000</u>	<u>429,000</u>	<u>1,656,000</u>
Regional Office - II	1,227,000	429,000	1,656,000
Region III - Central Luzon	<u>1,227,000</u>	<u>294,000</u>	<u>1,521,000</u>
Regional Office - III	1,227,000	294,000	1,521,000

Region IVA - CALABARZON		<u>170,000</u>	<u>170,000</u>
Regional Office - IVA		170,000	170,000
Region V - Bicol	<u>1,240,000</u>	<u>340,000</u>	<u>1,580,000</u>
Regional Office - V	1,240,000	340,000	1,580,000
Region VI - Western Visayas	<u>1,227,000</u>	<u>383,000</u>	<u>1,610,000</u>
Regional Office - VI	1,227,000	383,000	1,610,000
Region VII - Central Visayas	<u>1,227,000</u>	<u>479,000</u>	<u>1,706,000</u>
Regional Office - VII	1,227,000	479,000	1,706,000
Region VIII - Eastern Visayas	<u>1,227,000</u>	<u>165,000</u>	<u>1,392,000</u>
Regional Office - VIII	1,227,000	165,000	1,392,000
Region IX - Zamboanga Peninsula	<u>1,227,000</u>	<u>198,000</u>	<u>1,425,000</u>
Regional Office - IX	1,227,000	198,000	1,425,000
Region X - Northern Mindanao	<u>1,227,000</u>	<u>395,000</u>	<u>1,622,000</u>
Regional Office - X	1,227,000	395,000	1,622,000
Region XI - Davao	<u>1,268,000</u>	<u>216,000</u>	<u>1,484,000</u>
Regional Office - XI	1,268,000	216,000	1,484,000
Region XII - SOCCSKSARGEN	<u>1,227,000</u>	<u>188,000</u>	<u>1,415,000</u>
Regional Office - XII	1,227,000	188,000	1,415,000
Region XIII - CARAGA	<u>1,227,000</u>	<u>193,000</u>	<u>1,420,000</u>
Regional Office - XIII	1,227,000	193,000	1,420,000
227003020200000 Provision of grants, subsidies and contributions in support of population programs		<u>141,112,000</u>	<u>141,112,000</u>
National Capital Region (NCR)		<u>29,234,000</u>	<u>29,234,000</u>
Central Office		22,594,000	22,594,000
National Capital Region		6,640,000	6,640,000
Region I - Ilocos		<u>4,293,000</u>	<u>4,293,000</u>
Regional Office - I		4,293,000	4,293,000
Cordillera Administrative Region (CAR)		<u>4,149,000</u>	<u>4,149,000</u>
Cordillera Administrative Region		4,149,000	4,149,000
Region II - Cagayan Valley		<u>3,500,000</u>	<u>3,500,000</u>
Regional Office - II		3,500,000	3,500,000

Region III - Central Luzon		4,899,000	4,899,000
Regional Office - III		4,899,000	4,899,000
Region IVA - CALABARZON		12,957,000	12,957,000
Regional Office - IVA		12,957,000	12,957,000
Region V - Bicol		10,589,000	10,589,000
Regional Office - V		10,589,000	10,589,000
Region VI - Western Visayas		10,681,000	10,681,000
Regional Office - VI		10,681,000	10,681,000
Region VII - Central Visayas		6,756,000	6,756,000
Regional Office - VII		6,756,000	6,756,000
Region VIII - Eastern Visayas		10,554,000	10,554,000
Regional Office - VIII		10,554,000	10,554,000
Region IX - Zamboanga Peninsula		6,166,000	6,166,000
Regional Office - IX		6,166,000	6,166,000
Region X - Northern Mindanao		11,415,000	11,415,000
Regional Office - X		11,415,000	11,415,000
Region XI - Davao		6,086,000	6,086,000
Regional Office - XI		6,086,000	6,086,000
Region XII - SOCCSKSARGEN		12,570,000	12,570,000
Regional Office - XII		12,570,000	12,570,000
Region XIII - CARAGA		7,263,000	7,263,000
Regional Office - XIII		7,263,000	7,263,000
Sub-total, Operations	82,644,000	172,626,000	255,270,000
TOTAL NEW APPROPRIATIONS	P 171,318,000	P 234,168,000	P 17,659,000 P 423,145,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,442	84,366	99,874
Total Permanent Positions	<u>84,442</u>	<u>84,366</u>	<u>99,874</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,013	7,032	7,224
Representation Allowance	2,171	2,340	2,460
Transportation Allowance	1,717	2,220	2,340
Clothing and Uniform Allowance	1,490	1,465	1,505
Productivity Incentive Allowance	552		
Honoraria	84		
Overtime Pay	240		
Mid-Year Bonus - Civilian			8,317
Year End Bonus	7,350	7,034	8,317
Cash Gift	1,260	1,465	1,505
Step Increment		959	689
Collective Negotiation Agreement	7,459		
Productivity Enhancement Incentive	7,054	1,465	1,505
Performance Based Bonus	2,579		
Total Other Compensation Common to All	<u>38,969</u>	<u>23,980</u>	<u>33,862</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	16,993	27,291	34,328
Other Personnel Benefits	7,640		
Total Other Compensation for Specific Groups	<u>24,633</u>	<u>27,291</u>	<u>34,328</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,042	10,118	11,988
PAG-IBIG Contributions	414	349	359
PhilHealth Contributions	937	867	924
Employees Compensation Insurance Premiums	347	349	359
Retirement Gratuity		3,191	575
Terminal Leave	2,994	3,187	1,037
Total Other Benefits	<u>14,734</u>	<u>18,061</u>	<u>15,242</u>
TOTAL PERSONNEL SERVICES	<u>162,778</u>	<u>153,698</u>	<u>183,306</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,281	11,734	11,179
Training and Scholarship Expenses	19,819	40,873	24,932
Supplies and Materials Expenses	5,687	8,001	8,280
Utility Expenses	5,560	6,920	8,106
Communication Expenses	4,532	5,028	9,101
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,479	1,588	1,650
Professional Services	20,081	16,832	19,493
Repairs and Maintenance	6,122	5,256	3,358
Financial Assistance/Subsidy	141,112	100,000	141,112
Taxes, Insurance Premiums and Other Fees	1,012	1,436	1,409
Other Maintenance and Operating Expenses			
Advertising Expenses	191	333	222
Printing and Publication Expenses	581	591	562
Transportation and Delivery Expenses	4	551	550
Rent/Lease Expenses	2,630	1,525	2,474
Membership Dues and Contributions to Organizations	18	56	55
Subscription Expenses	161	311	1,556
Other Maintenance and Operating Expenses	329		129
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>220,599</u>	<u>201,035</u>	<u>234,168</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>383,377</u>	<u>354,733</u>	<u>417,474</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			3,070
Machinery and Equipment Outlay	70	6,093	13,569
Intangible Assets Outlay			1,020
TOTAL CAPITAL OUTLAYS	<u>70</u>	<u>6,093</u>	<u>17,659</u>
GRAND TOTAL	<u>383,447</u>	<u>360,826</u>	<u>435,133</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Attained a desired population growth and distribution

ORGANIZATIONAL
OUTCOME : 1. Population Management Information and Services

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Planning, Monitoring and Evaluation
2. Policy and Program Formulation
3. Advocacy and Communication
4. Data and Information Management
5. Resource Generation

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Population Management Information and Services Contraceptive prevalence rate increased	49%	60%

MFO / PIs	2017 Targets
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MFO 1: POPULATION MANAGEMENT POLICY SERVICES

Coordination and Development of Population Policy and Programs	80
No. of policies issued, updated, and disseminated	85%
% of Stakeholders that rate population policies as satisfactory or better	85%
% of policies that are reviewed/ updated in the last 3 years	85%

MFO 2: TECHNICAL SUPPORT SERVICES

Coordination of the implementation of approved national, sectoral and regional population plans and programs	290
No. of promotional advocacy activities provided with funding support	85%
% of population familiar with one or more population management policies promoted	85%
% of requests for funding support that are responded to within 5 days of receipt	85%
Provision of grants, subsidies and contributions in support of population programs	29,040
No. of technical service assignments undertaken	85%
% of clients who rate the technical services provided as satisfactory or better	85%
% of requests for technical assistance that are acted upon within 5 days of receipt	85%