

**B. COMMISSION ON POPULATION AND DEVELOPMENT**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		482,960	499,958
General Fund		482,960	499,958
Automatic Appropriations		14,499	15,404
Retirement and Life Insurance Premiums		14,499	15,404
Continuing Appropriations		17,300	
Unobligated Releases for MOOE R.A. No. 11260		12,520	
Unobligated Releases for PS R.A. No. 11260		4,780	
Total Available Appropriations		514,759	515,362
Unused Appropriations		( 17,300 )	
Unobligated Allotment		( 17,300 )	
TOTAL OBLIGATIONS		497,459	515,362

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support		142,275,000	194,222,000
Regular		142,275,000	194,222,000
PS		66,962,000	108,212,000
MOOE		65,416,000	78,045,000
CO		9,897,000	7,965,000

Operations	<u>355,184,000</u>	<u>321,140,000</u>
Regular	<u>355,184,000</u>	<u>321,140,000</u>
PS	111,252,000	119,078,000
MOOE	243,932,000	202,062,000
TOTAL AGENCY BUDGET	<u>497,459,000</u>	<u>515,362,000</u>
Regular	<u>497,459,000</u>	<u>515,362,000</u>
PS	178,214,000	227,290,000
MOOE	309,348,000	280,107,000
CO	9,897,000	7,965,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions		342	342
Total Number of Filled Positions		302	302

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 499,958,000  
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PROPOSED 2021 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PHILIPPINE POPULATION MANAGEMENT PROGRAM	109,169,000	202,062,000		311,231,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	59,896,000	85,069,000	7,965,000	152,930,000
Regional Allocation	<u>151,990,000</u>	<u>195,038,000</u>		<u>347,028,000</u>
National Capital Region (NCR)	9,624,000	10,738,000		20,362,000
Region I - Ilocos	10,619,000	9,646,000		20,265,000
Cordillera Administrative Region (CAR)	9,659,000	7,847,000		17,506,000
Region II - Cagayan Valley	9,672,000	8,908,000		18,580,000

Region III - Central Luzon	9,153,000	9,489,000		18,642,000
Region IVA - CALABARZON	9,847,000	15,209,000		25,056,000
Region IVB - MIMAROPA		7,774,000		7,774,000
Region V - Bicol	9,381,000	14,115,000		23,496,000
Region VI - Western Visayas	10,917,000	15,717,000		26,634,000
Region VII - Central Visayas	9,074,000	11,613,000		20,687,000
Region VIII - Eastern Visayas	10,085,000	14,383,000		24,468,000
Region IX - Zamboanga Peninsula	8,548,000	11,570,000		20,118,000
Region X - Northern Mindanao	9,321,000	15,071,000		24,392,000
Region XI - Davao	10,303,000	10,213,000		20,516,000
Region XII - SOCCSKSARGEN	14,233,000	20,738,000		34,971,000
Region XIII - CARAGA	11,554,000	12,007,000		23,561,000
<b>TOTAL AGENCY BUDGET</b>	<b>211,886,000</b>	<b>280,107,000</b>	<b>7,965,000</b>	<b>499,958,000</b>
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	102,717,000	78,045,000	7,965,000	188,727,000
100000100001000	General Management and Supervision	98,658,000	78,045,000	7,965,000	184,668,000
	National Capital Region (NCR)	35,220,000	43,320,000	7,965,000	86,505,000
	Central Office	31,213,000	41,722,000	7,965,000	80,900,000

National Capital Region	4,007,000	1,598,000	5,605,000
Region I - Ilocos	<u>4,994,000</u>	<u>2,483,000</u>	<u>7,477,000</u>
Regional Office - I	4,994,000	2,483,000	7,477,000
Cordillera Administrative Region (CAR)	<u>4,588,000</u>	<u>2,443,000</u>	<u>7,031,000</u>
Cordillera Administrative Region	4,588,000	2,443,000	7,031,000
Region II - Cagayan Valley	<u>4,464,000</u>	<u>2,602,000</u>	<u>7,066,000</u>
Regional Office - II	4,464,000	2,602,000	7,066,000
Region III - Central Luzon	<u>3,563,000</u>	<u>1,815,000</u>	<u>5,378,000</u>
Regional Office - III	3,563,000	1,815,000	5,378,000
Region IVA - CALABARZON	<u>4,248,000</u>	<u>2,964,000</u>	<u>7,212,000</u>
Regional Office - IVA	4,248,000	2,964,000	7,212,000
Region IVB - MIMAROPA		<u>750,000</u>	<u>750,000</u>
Regional Office - IVB		750,000	750,000
Region V - Bicol	<u>5,348,000</u>	<u>1,610,000</u>	<u>6,958,000</u>
Regional Office - V	5,348,000	1,610,000	6,958,000
Region VI - Western Visayas	<u>5,323,000</u>	<u>3,281,000</u>	<u>8,604,000</u>
Regional Office - VI	5,323,000	3,281,000	8,604,000
Region VII - Central Visayas	<u>4,148,000</u>	<u>2,158,000</u>	<u>6,306,000</u>
Regional Office - VII	4,148,000	2,158,000	6,306,000
Region VIII - Eastern Visayas	<u>4,877,000</u>	<u>2,380,000</u>	<u>7,257,000</u>
Regional Office - VIII	4,877,000	2,380,000	7,257,000
Region IX - Zamboanga Peninsula	<u>3,583,000</u>	<u>2,922,000</u>	<u>6,505,000</u>
Regional Office - IX	3,583,000	2,922,000	6,505,000
Region X - Northern Mindanao	<u>4,113,000</u>	<u>2,026,000</u>	<u>6,139,000</u>
Regional Office - X	4,113,000	2,026,000	6,139,000
Region XI - Davao	<u>4,636,000</u>	<u>2,197,000</u>	<u>6,833,000</u>
Regional Office - XI	4,636,000	2,197,000	6,833,000

	Region XII - SOCCSKSARGEN	<u>4,432,000</u>	<u>2,798,000</u>	<u>7,230,000</u>
	Regional Office - XII	4,432,000	2,798,000	7,230,000
	Region XIII - CARAGA	<u>5,121,000</u>	<u>2,296,000</u>	<u>7,417,000</u>
	Regional Office - XIII	5,121,000	2,296,000	7,417,000
100000100002000	Administration of Personnel Benefits	<u>4,059,000</u>		<u>4,059,000</u>
	National Capital Region (NCR)	<u>351,000</u>		<u>351,000</u>
	Central Office	324,000		324,000
	National Capital Region	27,000		27,000
	Region V - Bicol	<u>28,000</u>		<u>28,000</u>
	Regional Office - V	28,000		28,000
	Region XII - SOCCSKSARGEN	<u>3,680,000</u>		<u>3,680,000</u>
	Regional Office - XII	3,680,000		3,680,000
	Sub-total, General Administration and Support	<u>102,717,000</u>	<u>78,045,000</u>	<u>188,727,000</u>
3000000000000000	Operations	<u>109,169,000</u>	<u>202,062,000</u>	<u>311,231,000</u>
3100000000000000	00 : Access to population management information and services improved	<u>109,169,000</u>	<u>202,062,000</u>	<u>311,231,000</u>
3101000000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>109,169,000</u>	<u>202,062,000</u>	<u>311,231,000</u>
310100100001000	Coordination and Development of Population Policy and Programs	<u>73,143,000</u>	<u>15,031,000</u>	<u>88,174,000</u>
	National Capital Region (NCR)	<u>19,013,000</u>	<u>7,911,000</u>	<u>26,924,000</u>
	Central Office	15,040,000	7,617,000	22,657,000
	National Capital Region	3,973,000	294,000	4,267,000
	Region I - Ilocos	<u>4,008,000</u>	<u>894,000</u>	<u>4,902,000</u>
	Regional Office - I	4,008,000	894,000	4,902,000
	Cordillera Administrative Region (CAR)	<u>3,454,000</u>	<u>935,000</u>	<u>4,389,000</u>
	Cordillera Administrative Region	3,454,000	935,000	4,389,000
	Region II - Cagayan Valley	<u>3,591,000</u>	<u>554,000</u>	<u>4,145,000</u>
	Regional Office - II	3,591,000	554,000	4,145,000

Region III - Central Luzon	<u>3,973,000</u>	<u>471,000</u>	<u>4,444,000</u>
Regional Office - III	3,973,000	471,000	4,444,000
Region IVA - CALABARZON	<u>3,982,000</u>	<u>614,000</u>	<u>4,596,000</u>
Regional Office - IVA	3,982,000	614,000	4,596,000
Region V - Bicol	<u>4,005,000</u>	<u>554,000</u>	<u>4,559,000</u>
Regional Office - V	4,005,000	554,000	4,559,000
Region VI - Western Visayas	<u>3,977,000</u>	<u>360,000</u>	<u>4,337,000</u>
Regional Office - VI	3,977,000	360,000	4,337,000
Region VII - Central Visayas	<u>3,309,000</u>	<u>172,000</u>	<u>3,481,000</u>
Regional Office - VII	3,309,000	172,000	3,481,000
Region VIII - Eastern Visayas	<u>3,591,000</u>	<u>262,000</u>	<u>3,853,000</u>
Regional Office - VIII	3,591,000	262,000	3,853,000
Region IX - Zamboanga Peninsula	<u>3,348,000</u>	<u>266,000</u>	<u>3,614,000</u>
Regional Office - IX	3,348,000	266,000	3,614,000
Region X - Northern Mindanao	<u>3,591,000</u>	<u>218,000</u>	<u>3,809,000</u>
Regional Office - X	3,591,000	218,000	3,809,000
Region XI - Davao	<u>3,981,000</u>	<u>902,000</u>	<u>4,883,000</u>
Regional Office - XI	3,981,000	902,000	4,883,000
Region XII - SOCCSKSARGEN	<u>4,504,000</u>	<u>660,000</u>	<u>5,164,000</u>
Regional Office - XII	4,504,000	660,000	5,164,000
Region XIII - CARAGA	<u>4,816,000</u>	<u>258,000</u>	<u>5,074,000</u>
Regional Office - XIII	4,816,000	258,000	5,074,000
310100100002000 Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>36,026,000</u>	<u>14,952,000</u>	<u>50,978,000</u>
National Capital Region (NCR)	<u>14,936,000</u>	<u>7,871,000</u>	<u>22,807,000</u>
Central Office	13,319,000	7,171,000	20,490,000
National Capital Region	1,617,000	700,000	2,317,000

Region I - Ilocos	<u>1,617,000</u>	<u>667,000</u>	<u>2,284,000</u>
Regional Office - I	1,617,000	667,000	2,284,000
Cordillera Administrative Region (CAR)	<u>1,617,000</u>	<u>990,000</u>	<u>2,607,000</u>
Cordillera Administrative Region	1,617,000	990,000	2,607,000
Region II - Cagayan Valley	<u>1,617,000</u>	<u>962,000</u>	<u>2,579,000</u>
Regional Office - II	1,617,000	962,000	2,579,000
Region III - Central Luzon	<u>1,617,000</u>	<u>357,000</u>	<u>1,974,000</u>
Regional Office - III	1,617,000	357,000	1,974,000
Region IVA - CALABARZON	<u>1,617,000</u>	<u>301,000</u>	<u>1,918,000</u>
Regional Office - IVA	1,617,000	301,000	1,918,000
Region V - Bicol		<u>362,000</u>	<u>362,000</u>
Regional Office - V		362,000	362,000
Region VI - Western Visayas	<u>1,617,000</u>	<u>486,000</u>	<u>2,103,000</u>
Regional Office - VI	1,617,000	486,000	2,103,000
Region VII - Central Visayas	<u>1,617,000</u>	<u>527,000</u>	<u>2,144,000</u>
Regional Office - VII	1,617,000	527,000	2,144,000
Region VIII - Eastern Visayas	<u>1,617,000</u>	<u>187,000</u>	<u>1,804,000</u>
Regional Office - VIII	1,617,000	187,000	1,804,000
Region IX - Zamboanga Peninsula	<u>1,617,000</u>	<u>278,000</u>	<u>1,895,000</u>
Regional Office - IX	1,617,000	278,000	1,895,000
Region X - Northern Mindanao	<u>1,617,000</u>	<u>456,000</u>	<u>2,073,000</u>
Regional Office - X	1,617,000	456,000	2,073,000
Region XI - Davao	<u>1,686,000</u>	<u>958,000</u>	<u>2,644,000</u>
Regional Office - XI	1,686,000	958,000	2,644,000
Region XII - SOCCSKSARGEN	<u>1,617,000</u>	<u>210,000</u>	<u>1,827,000</u>
Regional Office - XII	1,617,000	210,000	1,827,000

Region XIII - CARAGA	<u>1,617,000</u>	<u>340,000</u>	<u>1,957,000</u>
Regional Office - XIII	1,617,000	340,000	1,957,000
310100100003000 Provision of grants, subsidies and contributions in support of population programs		<u>172,079,000</u>	<u>172,079,000</u>
National Capital Region (NCR)		<u>36,705,000</u>	<u>36,705,000</u>
Central Office		28,559,000	28,559,000
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>11,330,000</u>	<u>11,330,000</u>
Regional Office - IVA		11,330,000	11,330,000
Region IVB - MIMAROPA		<u>7,024,000</u>	<u>7,024,000</u>
Regional Office - IVB		7,024,000	7,024,000
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		8,104,000		8,104,000
Regional Office - IX		8,104,000		8,104,000
Region X - Northern Mindanao		12,371,000		12,371,000
Regional Office - X		12,371,000		12,371,000
Region XI - Davao		6,156,000		6,156,000
Regional Office - XI		6,156,000		6,156,000
Region XII - SOCCSKSARGEN		17,070,000		17,070,000
Regional Office - XII		17,070,000		17,070,000
Region XIII - CARAGA		9,113,000		9,113,000
Regional Office - XIII		9,113,000		9,113,000
Sub-total, Operations		109,169,000	202,062,000	311,231,000
TOTAL NEW APPROPRIATIONS	P	211,886,000	P	280,107,000
		P	7,965,000	P
		P	499,958,000	
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		120,801	128,403
Total Permanent Positions		120,801	128,403
Other Compensation Common to All			
Personnel Economic Relief Allowance		7,440	7,248
Representation Allowance		2,694	2,634
Transportation Allowance		2,574	2,574
Clothing and Uniform Allowance		1,860	1,812
Mid-Year Bonus - Civilian		10,069	10,700
Year End Bonus		10,069	10,700
Cash Gift		1,550	1,510

Productivity Enhancement Incentive	1,550	1,510
Step Increment	302	326
Total Other Compensation Common to All	<u>38,108</u>	<u>39,014</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		38,204
Total Other Compensation for Specific Groups		<u>38,204</u>
Other Benefits		
Retirement and Life Insurance Premiums	14,499	15,404
PAG-IBIG Contributions	367	356
PhilHealth Contributions	1,373	1,434
Employees Compensation Insurance Premiums	367	356
Loyalty Award - Civilian		60
Terminal Leave	2,699	4,059
Total Other Benefits	<u>19,305</u>	<u>21,669</u>
TOTAL PERSONNEL SERVICES	<u>178,214</u>	<u>227,290</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	12,797	12,792
Training and Scholarship Expenses	47,730	13,136
Supplies and Materials Expenses	9,477	9,143
Utility Expenses	9,018	10,307
Communication Expenses	5,503	8,129
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,650	1,938
Professional Services	23,634	26,960
Repairs and Maintenance	5,730	5,965
Financial Assistance/Subsidy	178,299	172,079
Taxes, Insurance Premiums and Other Fees	1,572	1,714
Other Maintenance and Operating Expenses		
Advertising Expenses	268	276
Printing and Publication Expenses	1,171	1,198
Representation Expenses	4,966	1,105
Transportation and Delivery Expenses	2,163	2,045
Rent/Lease Expenses	2,775	7,787
Membership Dues and Contributions to Organizations	43	99
Subscription Expenses	2,153	5,147
Other Maintenance and Operating Expenses	399	287
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>309,348</u>	<u>280,107</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>487,562</u>	<u>507,397</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	9,897	7,965
TOTAL CAPITAL OUTLAYS	<u>9,897</u>	<u>7,965</u>
GRAND TOTAL	<u>497,459</u>	<u>515,362</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>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	50%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%	5%	5%
3. Adolescent birth rate (for ages 15-19 years) per 1,000 women in that group	55 ( per 1,000 women aged 15-19)	55 ( per 1,000 women aged 15-19)	47
Output Indicator(s)			
1. Number of couples reached by Responsible Parenthood and Family Planning (RPFP) classes	1,200,000	1,200,000	1,200,000
2. Number of LGUs provided with technical assistance	85	300	300
3. Number of adolescents and youth provided with Adolescent Sexual and Reproductive Health (ASRH) information	35,000	150,000	150,000