

B. NATIONAL STATISTICAL COORDINATION BOARD

Appropriations and Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|--|------------------|------------------|---------------|
| New General Appropriations | <u>84,188</u> | <u>86,973</u> | <u>88,852</u> |
| General Fund | | 86,973 | 88,852 |
| R.A. No. 9970 | 84,188 | | |
| Automatic Appropriations | <u>5,248</u> | <u>3,290</u> | |
| Grant Proceeds | 1,701 | | |
| Retirement and Life Insurance Premiums | 3,547 | 3,290 | |
| Continuing Appropriations | <u>53</u> | <u>1,698</u> | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 9524 | 53 | | |
| R.A. No. 9970 | | 1,698 | |
| Budgetary Adjustment(s) | <u>11,897</u> | | |
| Transfer(s) from: | | | |
| International Commitments Fund | 4,643 | | |
| Miscellaneous Personnel Benefits Fund | 6,952 | | |
| Retirement Benefits Fund (Pension and Gratuity Fund) | <u>302</u> | | |
| Total Available Appropriations | 101,386 | 91,961 | 88,852 |
| Unused Appropriations | (<u>3,455</u>) | (<u>1,698</u>) | |
| Unobligated Allotment | (<u>3,455</u>) | (<u>1,698</u>) | |
| TOTAL OBLIGATIONS | <u>97,931</u> | <u>90,263</u> | <u>88,852</u> |

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 88,852,000
=====

New Appropriations, by Program/Project

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|---------------------------|------------------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P <u>10,176,000</u> | P <u>8,586,000</u> | | P <u>18,762,000</u> |
| Sub-total, General Administration and Support | <u>10,176,000</u> | <u>8,586,000</u> | | <u>18,762,000</u> |
| II. Operations | | | | |
| a. Government Statistical Program Development | 34,710,000 | 22,979,000 | 403,000 | 58,092,000 |
| b. Statistical Information Management Services | <u>5,500,000</u> | <u>6,145,000</u> | <u>353,000</u> | <u>11,998,000</u> |
| Sub-total, Operations | <u>40,210,000</u> | <u>29,124,000</u> | <u>756,000</u> | <u>70,090,000</u> |
| Total, Programs | <u>50,386,000</u> | <u>37,710,000</u> | <u>756,000</u> | <u>88,852,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>50,386,000</u> ===== | P <u>37,710,000</u> ===== | P <u>756,000</u> ===== | P <u>88,852,000</u> ===== |

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:

Programs and Activities

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|---------------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P <u>10,176,000</u> | P <u>8,586,000</u> | | P <u>18,762,000</u> |
| Sub-total, General Administration and Support | <u>10,176,000</u> | <u>8,586,000</u> | | <u>18,762,000</u> |

II. Operations

| | | | | |
|---|---------------------|---------------------|------------------|---------------------|
| a. Government Statistical Program Development | <u>34,710,000</u> | <u>22,979,000</u> | <u>403,000</u> | <u>58,092,000</u> |
| 1. Statistical planning, programming and budgeting | 11,420,000 | 8,345,000 | 96,000 | 19,861,000 |
| 2. Development and maintenance of appropriate frameworks for the Philippine System of National Accounts | 13,785,000 | 6,977,000 | 181,000 | 20,943,000 |
| 3. Coordination of statistical activities at the sub-national levels | 9,505,000 | 7,657,000 | 126,000 | 17,288,000 |
| b. Statistical Information Management Services | <u>5,500,000</u> | <u>6,145,000</u> | <u>353,000</u> | <u>11,998,000</u> |
| Sub-total, Operations | <u>40,210,000</u> | <u>29,124,000</u> | <u>756,000</u> | <u>70,090,000</u> |
| TOTAL PROGRAMS AND ACTIVITIES | <u>P 50,386,000</u> | <u>P 37,710,000</u> | <u>P 756,000</u> | <u>P 88,852,000</u> |

Obligations, by Object of Expenditures

(In Thousand Pesos)

| | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|---|---------------|---------------|---------------|
| <u>A. Programs/Locally-Funded Projects</u> | | | |
| Current Operating Expenditures | | | |
| Personal Services | | | |
| Basic Pay, Civilian | 29,606 | 27,402 | 31,105 |
| Contractual, Casual and Emergency Personnel | <u>9,516</u> | <u>9,516</u> | <u>9,516</u> |
| Total Salaries/Wages | <u>39,122</u> | <u>36,918</u> | <u>40,621</u> |
| Other Compensation | | | |
| Representation Allowance | 1,312 | 1,505 | 1,752 |
| Honoraria | 800 | 1,008 | 1,008 |
| Year-End Bonus | 3,171 | 2,835 | 3,134 |
| Step Increments for Length of Service | | 71 | 80 |
| Personnel Economic Relief Allowance | 2,688 | 2,640 | 2,592 |
| Clothing/ Uniform Allowance | 448 | 440 | 432 |
| Productivity Incentive Benefits | 224 | 220 | 216 |
| PEP/PerB/EA/CNA | <u>770</u> | | |
| Total Other Compensation | <u>9,413</u> | <u>8,719</u> | <u>9,214</u> |
| Gross Compensation | <u>48,535</u> | <u>45,637</u> | <u>49,835</u> |

| | | | |
|---|---------------|---------------|---------------|
| Other Benefits | | | |
| Terminal Leave Benefits | <u>302</u> | | |
| Total Other Benefits | <u>302</u> | | |
| Fixed Personnel Expenditures | | | |
| Retirement and Life Insurance Premiums | 3,547 | 3,290 | |
| PAG-IBIG Contributions | 137 | 135 | 132 |
| Health Insurance Premiums | 279 | 316 | 287 |
| Employees Compensation Insurance Premiums (ECIP) | <u>138</u> | <u>135</u> | <u>132</u> |
| Total Fixed Personnel Expenditures | <u>4,101</u> | <u>3,876</u> | <u>551</u> |
| 01 Total Personal Services | <u>52,938</u> | <u>49,513</u> | <u>50,386</u> |
| Maintenance and Other Operating Expenses | | | |
| 02 Travelling Expenses | 1,860 | 2,062 | 1,898 |
| 03 Communication Expenses | 2,560 | 2,229 | 2,297 |
| 04 Repair and Maintenance | 432 | 459 | 436 |
| 06 Transportation and Delivery Expenses | 94 | 110 | 298 |
| 07 Supplies and Materials | 3,336 | 3,155 | 3,470 |
| 08 Rents | 14,428 | 13,598 | 15,166 |
| 09 Interests | 56 | 82 | 58 |
| 14 Utility Expenses | 5,340 | 5,925 | 5,746 |
| 17 Training and Scholarship Expenses | 3,608 | 1,340 | 1,591 |
| 18 Extraordinary and Miscellaneous Expenses | 2,226 | 1,400 | 1,269 |
| 21 Taxes, Insurance Premiums and Other Fees | 215 | 281 | 219 |
| 29 Professional Services | 2,628 | 2,645 | 2,883 |
| 17 Printing and Binding Expenses | 1,466 | 1,771 | 1,525 |
| 18 Advertising Expenses | 3 | 40 | 3 |
| 19 Representation Expenses | 772 | 721 | 721 |
| 22 Subscription Expenses | 125 | 132 | 130 |
| 24 Membership Dues and Contributions to Organizations | <u>4,642</u> | | |
| Total Maintenance and Other Operating Expenses | <u>43,791</u> | <u>35,950</u> | <u>37,710</u> |
| Total Current Operating Expenditures | <u>96,729</u> | <u>85,463</u> | <u>88,096</u> |
| Capital Outlays | | | |
| 36 Office Equipment, Furniture and Fixtures | <u>1,202</u> | <u>4,800</u> | <u>756</u> |
| Total Capital Outlays | <u>1,202</u> | <u>4,800</u> | <u>756</u> |
| Total Programs/Locally-Funded Projects | <u>97,931</u> | <u>90,263</u> | <u>88,852</u> |
| TOTAL OBLIGATIONS | <u>97,931</u> | <u>90,263</u> | <u>88,852</u> |