XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations and Obligations

(In Thousand Pesos)

Description	2010	2011	2012
New General Appropriations	647,210	730,566	787,506
General Fund		730,566	787,506
R.A. No. 9970	647,210		
Automatic Appropriations	53,461	32,841	
Grant Proceeds	17,217		
Customs Duties and Taxes, including Tax Expenditures	247		
Retirement and Life Insurance Premiums	35,997	32,841	
Continuing Appropriations	121,469	146,923	
Unreleased Appropriation for MOOE			
R.A. No. 9524	10,000		
R.A. No. 9970		34,806	
Unobligated Releases for Capital Outlays			
R.A. No. 9524	75,158		
R.A. No. 9970		28,145	
Unobligated Releases for MOOE			
R.A. No. 9524	36,311		
R.A. No. 9970		83,972	
Budgetary Adjustment(s)	86,374		
Transfer(s) from:			
International Commitments Fund	1,625		
Miscellaneous Personnel Benefits Fund	73,155		
Retirement Benefits Fund (Pension and Gratuity Fund)	4,594		
Overall Savings			
R.A. No. 9524	7,000		
Total Available Appropriations	908,514	910,330	787,506
Unused Appropriations	(149,248)	(146,923)	
Unreleased Appropriation	(34,806)	(34,806)	
Unobligated Allotment	(114,442)	(112,117)	
TOTAL OBLIGATIONS	759,266	763,407	787,506

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 787,506,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 138,160,000	P 75,091,000	P 13,600,000	P 226,851,000
Sub-total, General Administration and Support	138,160,000	75,091,000	13,600,000	226,851,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	25,023,000	11,837,000		36,860,000
b. Provision of Assistance to the Regional Development Councils		1,725,000		1,725,000
Sub-total, Support to Operations	25,023,000	13,562,000		38,585,000
III. Operations				
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	52,283,000	41,175,000		93,458,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	58,681,000	26,554,000		85,235,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	13,542,000	5,531,000		19,073,000
d. Coordination of the Formulation of Regional Development Plans and Projects	80,953,000	9,976,000		90,929,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	57,879,000	3,760,000		61,639,000

f. Assistance to the Regional Development Councils	4,500,000	73,917,000		78,417,000
Sub-total, Operations	267,838,000	160,913,000		428,751,000
Total, Programs	431,021,000	249,566,000	13,600,000	694,187,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Communication and Advocacy Program (CAP) Support Project	2,917,000	7,130,000	400,000	10,447,000
b. Implementation of the Management Information System Network	2,500,000	18,500,000	9,000,000	30,000,000
c. NEDA Contract Price Escalation Database System	1,912,000	960,000		2,872,000
d. Value Engineering/Value Analysis (VE/VA) Project		40,000,000		40,000,000
e. Public-Private Partnership Capacity Building Project		5,000,000		5,000,000
f. Financial Assistance to the Partido Development Administration		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	7,329,000	76,590,000	9,400,000	93,319,000
Total, Projects	7,329,000	76,590,000	9,400,000	93,319,000
TOTAL NEW APPROPRIATIONS	P 438,350,000	P 326,156,000	P 23,000,000	P 787,506,000

Special Provision(s)

1. Appropriations for the Regional Development Councils. The appropriations provided as support to the Regional Development Councils (RDCs) shall be allocated among the fifteen (15) RDCs for their operations, including the monitoring of projects implemented in their regions: PROVIDED, That the funds shall be released to the RDCs concerned through the Office of the Director-General.

2. Project Evaluation and Reportorial Requirement. The NEDA shall consider the technical, financial, economic, and social viability in the evaluation of build-operate-and-transfer projects and official development assistance loan-funded projects: PROVIDED, That the NEDA shall submit, either in printed form or by way of electronic document, to the House Committee on Appropriations, the Senate Committee on Finance, and the House and the Senate Committee on Economic Affairs separate quarterly reports on projects approved by the NEDA Board. The Director-General of NEDA shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NEDA.

3. Reportorial Requirement of the Regional Development Councils. The RDCs shall review and evaluate development projects undertaken by national government agencies, LGUs, SUCs, GOCCs and special development authorities implemented in their respective regions. The RDCs shall submit, either in printed form or by way of electronic document, to the NEDA quarterly accomplishment reports on said review and evaluation of projects. The respective chairmen of RDCs shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NEDA.

4. 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

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 138,160,000	P 75,091,000	P 13,600,000	P 226,851,000
1. Central Office	45,481,000	30,234,000		75,715,000
a. General management and supervision	45,481,000	30,234,000		75,715,000

2. Regional Offices	90,668,000	43,604,000	13,600,000	147,872,000
a. General management and supervision	90,668,000	43,604,000	13,600,000	147,872,000
1. Region I	7,885,000	2,524,000		10,409,000
2. Cordillera Administrative Region	5,974,000	2,032,000	1,000,000	9,006,000
3. Region II	6,411,000	2,808,000		9,219,000
4. Region III	7,215,000	3,815,000		11,030,000
5. Region IV-A	1,341,000	2,543,000		3,884,000
6. Region IV-B	3,145,000	2,566,000		5,711,000
7. Region V	7,789,000	2,578,000	6,000,000	16,367,000
8. Region VI	6,455,000	1,704,000	3,000,000	11,159,000
9. Region VII	6,206,000	2,934,000		9,140,000
10. Region VIII	8,072,000	2,581,000		10,653,000
11. Region IX	5,793,000	4,367,000	900,000	11,060,000
12. Region X	6,530,000	1,786,000	900,000	9,216,000
13. Region XI	7,108,000	4,856,000	900,000	12,864,000

14. Region XII	5,634,000	3,600,000	900,000	10,134,000
15. Region XIII	5,110,000	2,910,000		8,020,000
3. Legislative Liaison Services	2,011,000	315,000		2,326,000
4. Personnel Development		938,000		938,000
Sub-total, General Administration and Support	138,160,000	75,091,000	13,600,000	226,851,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	25,023,000	11,837,000		36,860,000
b. Provision of Assistance to the Regional Development Councils		1,725,000		1,725,000
1. Central Office		723,000		723,000
2. Region I		72,000		72,000
3. Cordillera Administrative Region		42,000		42,000
4. Region II		64,000		64,000
5. Region III		50,000		50,000
6. Region IV-A		94,000		94,000
7. Region IV-B		57,000		57,000
8. Region V		67,000		67,000
9. Region VI		35,000		35,000
10. Region VII		36,000		36,000
11. Region VIII		108,000		108,000
12. Region IX		139,000		139,000
13. Region X		95,000		95,000
14. Region XI		25,000		25,000
15. Region XII		43,000		43,000
16. Region XIII		75,000		75,000
Sub-total, Support to Operations	25,023,000	13,562,000		38,585,000

III. Operations			
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	52,283,000	41,175,000	93,458,000
1. Formulation, coordination and monitoring of national socio-economic policies	38,145,000	34,065,000	72,210,000
2. Updating and assessment of national and regional socio-economic development plans and programs	14,138,000	7,110,000	21,248,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	58,681,000	26,554,000	85,235,000
1. Coordination and formulation and implementation of sectoral plans and programs	58,681,000	26,554,000	85,235,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	13,542,000	5,531,000	19,073,000
1. Coordination of the formulation of inter-regional development policies, plans, programs and projects	13,542,000	5,531,000	19,073,000
d. Coordination of the Formulation of Regional Development Plans and Projects	80,953,000	9,976,000	90,929,000
1. Region I	5,856,000	422,000	6,278,000
2. Cordillera Administrative Region	6,540,000	681,000	7,221,000
3. Region II	6,440,000	481,000	6,921,000
4. Region III	4,549,000	440,000	4,989,000
5. Region IV-A	6,131,000	1,267,000	7,398,000
6. Region IV-B	2,198,000	787,000	2,985,000
7. Region V	6,372,000	499,000	6,871,000
8. Region VI	5,805,000	391,000	6,196,000
9. Region VII	5,965,000	1,176,000	7,141,000
10. Region VIII	5,260,000	662,000	5,922,000
11. Region IX	4,590,000	876,000	5,466,000
12. Region X	6,195,000	642,000	6,837,000
13. Region XI	5,062,000	472,000	5,534,000

14. Region XII	6,463,000	506,000	6,969,000
15. Region XIII	3,527,000	674,000	4,201,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	57,879,000	3,760,000	61,639,000
1. Region I	5,269,000	220,000	5,489,000
2. Cordillera Administrative Region	4,644,000	78,000	4,722,000
3. Region II	4,678,000	99,000	4,777,000
4. Region III	3,381,000	320,000	3,701,000
5. Region IV-A	1,958,000	619,000	2,577,000
6. Region IV-B	3,039,000	259,000	3,298,000
7. Region V	3,051,000	141,000	3,192,000
8. Region VI	2,722,000	374,000	3,096,000
9. Region VII	3,999,000	582,000	4,581,000
10. Region VIII	3,885,000	181,000	4,066,000
11. Region IX	4,139,000	265,000	4,404,000
12. Region X	5,300,000	127,000	5,427,000
13. Region XI	4,870,000	157,000	5,027,000
14. Region XII	3,567,000	59,000	3,626,000
15. Region XIII	3,377,000	279,000	3,656,000
f. Assistance to the Regional Development Councils	4,500,000	73,917,000	78,417,000
1. Operation and Maintenance of Regional Development Councils	2,250,000	65,250,000	67,500,000
a. Region I	150,000	3,350,000	3,500,000
b. Cordillera Administrative Region, including P15,000,000 for the CAR-Proper to pursue social preparation of CAR into an Autonomous Region	150,000	18,350,000	18,500,000
c. Region II	150,000	3,350,000	3,500,000
d. Region III	150,000	3,350,000	3,500,000
e. Region IV-A	150,000	3,350,000	3,500,000
f. Region IV-B	150,000	3,350,000	3,500,000
g. Region V	150,000	3,350,000	3,500,000

h. Region VI	150,000	3,350,000		3,500,000
i. Region VII	150,000	3,350,000		3,500,000
j. Region VIII	150,000	3,350,000		3,500,000
k. Region IX	150,000	3,350,000		3,500,000
l. Region X	150,000	3,350,000		3,500,000
m. Region XI	150,000	3,350,000		3,500,000
n. Region XII	150,000	3,350,000		3,500,000
o. Region XIII	150,000	3,350,000		3,500,000
2. Monitoring of the Implementation of Projects in the Regions	2,250,000	8,667,000		10,917,000
a. Region I	150,000	448,000		598,000
b. Cordillera Administrative Region	150,000	448,000		598,000
c. Region II	150,000	381,000		531,000
d. Region III	150,000	450,000		600,000
e. Region IV-A	150,000	1,449,000		1,599,000
f. Region IV-B	150,000	293,000		443,000
g. Region V	150,000	592,000		742,000
h. Region VI	150,000	508,000		658,000
i. Region VII	150,000	644,000		794,000
j. Region VIII	150,000	437,000		587,000
k. Region IX	150,000	684,000		834,000
l. Region X	150,000	779,000		929,000
m. Region XI	150,000	609,000		759,000
n. Region XII	150,000	450,000		600,000
o. Region XIII	150,000	495,000		645,000
Sub-total, Operations	267,838,000	160,913,000		428,751,000
TOTAL PROGRAMS AND ACTIVITIES	P 431,021,000	P 249,566,000	P 13,600,000	P 694,187,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	295,241	273,462	314,277
Contractual, Casual and Emergency Personnel	10,760	12,005	12,005
Total Salaries/Wages	306,001	285,467	326,282
Other Compensation			
Representation Allowance	18,826	15,982	16,498
Honoraria	17,836	24,898	24,898
Year-End Bonus	41,928	28,224	31,668
Step Increments for Length of Service		712	814
Personnel Economic Relief Allowance	26,153	25,968	26,184
Clothing/ Uniform Allowance	4,384	4,328	4,364
Productivity Incentive Benefits	3,274	2,164	2,182
Total Other Compensation	112,401	102,276	106,608
Gross Compensation	418,402	387,743	432,890
Other Benefits			
Terminal Leave Benefits	4,874		
Total Other Benefits	4,874		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	34,398	32,841	
PAG-IBIG Contributions	1,419	1,316	1,329
Health Insurance Premiums	2,741	3,076	2,805
Employees Compensation Insurance Premiums (ECIP)	1,324	1,316	1,326
Total Fixed Personnel Expenditures	39,882	38,549	5,460
01 Total Personal Services	463,158	426,292	438,350
Maintenance and Other Operating Expenses			
02 Travelling Expenses	15,774	29,740	29,925
03 Communication Expenses	11,113	17,579	18,352

04 Repair and Maintenance	11,099	12,714	14,192
06 Transportation and Delivery Expenses	139	482	480
07 Supplies and Materials	27,287	36,991	38,752
08 Rents	8,996	7,565	8,251
10 Subsidies and Donations		5,000	5,000
14 Utility Expenses	23,097	25,039	25,082
17 Training and Scholarship Expenses	9,659	19,722	21,878
18 Extraordinary and Miscellaneous Expenses	4,218	4,306	4,306
21 Taxes, Insurance Premiums and Other Fees	2,887	4,081	4,113
29 Professional Services	68,368	108,545	111,927
17 Printing and Binding Expenses	4,079	10,850	10,492
18 Advertising Expenses	184	399	384
19 Representation Expenses	18,585	31,386	31,364
22 Subscription Expenses	724	1,228	1,235
24 Membership Dues and Contributions to Organizations	80	451	423
Total Maintenance and Other Operating Expenses	206,289	316,078	326,156
Total Current Operating Expenditures	669,447	742,370	764,506
Capital Outlays			
35 Buildings and Structures Outlay	5,397	8,952	10,000
36 Office Equipment, Furniture and Fixtures	60,832	12,085	9,400
38 Transportation Equipment	18,795		3,600
Total Capital Outlays	85,024	21,037	23,000
Total Programs/Locally-Funded Projects	754,471	763,407	787,506
B. Foreign Assisted Projects			
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
07 Supplies and Materials	127		
17 Training and Scholarship Expenses	674		
29 Professional Services	2,645		
19 Representation Expenses	1,349		
Total Maintenance and Other Operating Expenses	4,795		
Total Current Operating Expenditures	4,795		
Total Programs/Locally-Funded Projects	754,471	763,407	787,506
Total Foreign Assisted Projects	4,795		
TOTAL OBLIGATIONS	759,266	763,407	787,506

B. NATIONAL STATISTICAL COORDINATION BOARD

Appropriations and Obligations

(In Thousand Pesos)

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

Proposed New Appropriations Language

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

New Appropriations, by Program/Project

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

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:

Programs and Activities

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

II. Operations				
a. Government Statistical Program Development	34,710,000	22,979,000	403,000	58,092,000
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	5,500,000	6,145,000	353,000	11,998,000
Sub-total, Operations	40,210,000	29,124,000	756,000	70,090,000
TOTAL PROGRAMS AND ACTIVITIES	P 50,386,000	P 37,710,000	P 756,000	P 88,852,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	29,606	27,402	31,105
Contractual, Casual and Emergency Personnel	9,516	9,516	9,516
Total Salaries/Wages	39,122	36,918	40,621
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	770		
Total Other Compensation	9,413	8,719	9,214
Gross Compensation	48,535	45,637	49,835

Other Benefits			
Terminal Leave Benefits	302		
Total Other Benefits	302		
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)	138	135	132
Total Fixed Personnel Expenditures	4,101	3,876	551
01 Total Personal Services	52,938	49,513	50,386
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	4,642		
Total Maintenance and Other Operating Expenses	43,791	35,950	37,710
Total Current Operating Expenditures	96,729	85,463	88,096
Capital Outlays			
36 Office Equipment, Furniture and Fixtures	1,202	4,800	756
Total Capital Outlays	1,202	4,800	756
Total Programs/Locally-Funded Projects	97,931	90,263	88,852
TOTAL OBLIGATIONS	97,931	90,263	88,852

C. NATIONAL STATISTICS OFFICE

Appropriations and Obligations

(In Thousand Pesos)

Description	2010	2011	2012
New General Appropriations	3,215,760	1,190,678	1,681,200
General Fund		1,190,678	1,681,200
R.A. No. 9970	3,215,760		
Automatic Appropriations	50,919	47,413	
Grant Proceeds	373		
Retirement and Life Insurance Premiums	50,546	47,413	
Continuing Appropriations	270,436	456,518	
Unreleased Appropriation for MOOE			
R.A. No. 9970		13,425	
Unobligated Releases for Capital Outlays			
R.A. No. 9524	17,486		
R.A. No. 9970		1,093	
Unobligated Releases for MOOE			
R.A. No. 9524	252,950		
R.A. No. 9970		442,000	
Budgetary Adjustment(s)	114,509		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	87,297		
Retirement Benefits Fund (Pension and Gratuity Fund)	18,146		
Unprogrammed Fund			
Unprogrammed Fund (GFA)	9,066		
Total Available Appropriations	3,651,624	1,694,609	1,681,200
Unused Appropriations	(458,462)	(456,518)	
Unreleased Appropriation	(13,425)	(13,425)	
Unobligated Allotment	(445,037)	(443,093)	
TOTAL OBLIGATIONS	3,193,162	1,238,091	1,681,200

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,681,200,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 268,687,000	P 141,423,000		P 410,110,000
Sub-total, General Administration and Support	268,687,000	141,423,000		410,110,000
II. Support to Operations				
a. Statistical Support Services	35,281,000	17,138,000		52,419,000
Sub-total, Support to Operations	35,281,000	17,138,000		52,419,000
III. Operations				
a. Statistical Services	297,412,000	113,856,000		411,268,000
b. Civil Registration Services	53,156,000	90,430,000		143,586,000
Sub-total, Operations	350,568,000	204,286,000		554,854,000
Total, Programs	654,536,000	362,847,000		1,017,383,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Conduct of Family Incomes and Expenditures Survey (FIES)		76,194,000		76,194,000
b. Annual Survey on Information and Communication Technology (SICT)		5,690,000		5,690,000
c. Annual Survey of Philippine Business and Industry (ASPBI)		6,799,000		6,799,000

d. Census of Philippine Business and Industry (CPBI)		117,000,000	117,000,000
e. Census of Agriculture & Fisheries (CAF)		418,532,000	418,532,000
f. Survey of Energy Consumption of Establishments (SECE)		4,598,000	4,598,000
g. National Demographic and Health Survey (NDHS)		307,000	307,000
h. Survey of Enterprises in the Philippines		25,689,000	25,689,000
i. Unified Multi-Purpose ID (UMID) System - Central Verification and Enrolment Agency Component (UMID-CVEA)		9,008,000	9,008,000
Sub-total, Locally-Funded Project(s)		663,817,000	663,817,000
Total, Projects		663,817,000	663,817,000
TOTAL NEW APPROPRIATIONS	P 654,536,000	P 1,026,664,000	P 1,681,200,000

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:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 268,687,000	P 141,423,000		P 410,110,000
1. Central Office	120,867,000	34,379,000		155,246,000
2. Regional Offices	147,820,000	107,044,000		254,864,000
a. Region I	6,291,000	6,468,000		12,759,000
b. Cordillera Administrative Region	7,820,000	5,291,000		13,111,000
c. Region II	8,201,000	3,153,000		11,354,000

d. Region III	10,434,000	5,340,000	15,774,000
e. National Capital Region	12,735,000	12,870,000	25,605,000
f. Region IV-A	9,926,000	8,053,000	17,979,000
g. Region IV-B	16,262,000	4,832,000	21,094,000
h. Region V	9,763,000	5,721,000	15,484,000
i. Region VI	9,948,000	7,160,000	17,108,000
j. Region VII	7,291,000	8,340,000	15,631,000
k. Region VIII	7,906,000	6,470,000	14,376,000
l. Region IX	7,705,000	4,705,000	12,410,000
m. Region X	7,306,000	7,636,000	14,942,000
n. Region XI	6,086,000	7,962,000	14,048,000
o. Region XII	5,638,000	5,138,000	10,776,000
p. Region XIII	7,761,000	4,012,000	11,773,000
q. Autonomous Region in Muslim Mindanao	6,747,000	3,893,000	10,640,000
Sub-total, General Administration and Support	268,687,000	141,423,000	410,110,000
II. Support to Operations			
a. Statistical Support Services	35,281,000	17,138,000	52,419,000
1. Information Systems and Maintenance; preparation and updating of statistical publications	35,281,000	17,138,000	52,419,000
Sub-total, Support to Operations	35,281,000	17,138,000	52,419,000
III. Operations			
a. Statistical Services	297,412,000	113,856,000	411,268,000
1. Central Office	69,488,000	33,352,000	102,840,000
a. Conduct of censuses and surveys on the business and industry sectors and generation of economic statistics	47,469,000	21,526,000	68,995,000
b. Conduct of household-based censuses and surveys and generation of population and social statistics	22,019,000	11,826,000	33,845,000

2. Regional Operations	227,924,000	80,504,000	308,428,000
a. Region I	16,815,000	3,687,000	20,502,000
b. Cordillera Administrative Region	10,223,000	3,080,000	13,303,000
c. Region II	11,800,000	3,429,000	15,229,000
d. Region III	18,279,000	5,609,000	23,888,000
e. National Capital Region	21,982,000	14,634,000	36,616,000
f. Region IV-A	19,089,000	7,018,000	26,107,000
g. Region IV-B	845,000	3,771,000	4,616,000
h. Region V	16,077,000	4,620,000	20,697,000
i. Region VI	19,655,000	4,542,000	24,197,000
j. Region VII	16,419,000	5,217,000	21,636,000
k. Region VIII	19,728,000	4,325,000	24,053,000
l. Region IX	9,989,000	3,393,000	13,382,000
m. Region X	9,143,000	4,185,000	13,328,000
n. Region XI	9,872,000	3,359,000	13,231,000
o. Region XII	10,508,000	2,846,000	13,354,000
p. Region XIII	8,747,000	3,359,000	12,106,000
q. Autonomous Region in Muslim Mindanao	8,753,000	3,430,000	12,183,000
b. Civil Registration Services	53,156,000	90,430,000	143,586,000
1. Central Office	29,471,000	81,036,000	110,507,000
a. Operational requirements for civil registration	29,471,000	81,036,000	110,507,000
2. Regional Operations	23,685,000	9,394,000	33,079,000
a. Region I	498,000	783,000	1,281,000
b. Cordillera Administrative Region	827,000	440,000	1,267,000
c. Region II	346,000	580,000	926,000
d. Region III	1,184,000	752,000	1,936,000
e. National Capital Region	7,307,000	648,000	7,955,000
f. Region IV-A	3,712,000	735,000	4,447,000
g. Region IV-B		513,000	513,000

h. Region V	1,015,000	555,000	1,570,000
i. Region VI	1,002,000	618,000	1,620,000
j. Region VII	661,000	494,000	1,155,000
k. Region VIII	833,000	535,000	1,368,000
l. Region IX	174,000	464,000	638,000
m. Region X	3,952,000	574,000	4,526,000
n. Region XI	663,000	451,000	1,114,000
o. Region XII	496,000	415,000	911,000
p. Region XIII	665,000	510,000	1,175,000
q. Autonomous Region in Muslim Mindanao	350,000	327,000	677,000
Sub-total, Operations	350,568,000	204,286,000	554,854,000
TOTAL PROGRAMS AND ACTIVITIES	P 654,536,000	P 362,847,000	P 1,017,383,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	421,844	394,913	441,278
Contractual, Casual and Emergency Personnel	55,082	71,351	71,351
Total Salaries/Wages	476,926	466,264	512,629
Other Compensation			
Representation Allowance	6,603	11,148	11,184
Year-End Bonus	49,055	44,657	48,533
Step Increments for Length of Service		1,013	1,134
Personnel Economic Relief Allowance	56,391	56,280	56,352
Laundry Allowance		99	83
Clothing/ Uniform Allowance	10,164	9,380	9,392
Subsistence Allowance	92		
Productivity Incentive Benefits	4,624	4,690	4,696
PEP/PerB/EA/CNA	33,893		

Total Other Compensation	160,822	127,267	131,374
Gross Compensation	637,748	593,531	644,003
Other Benefits			
Terminal Leave Benefits	18,025		
Retirement Benefits	4,537		
Total Other Benefits	22,562		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	50,294	47,413	
PAG-IBIG Contributions	2,850	2,837	2,839
Health Insurance Premiums	4,911	4,668	4,934
Employees Compensation Insurance Premiums (ECIP)	2,692	2,837	2,760
Total Fixed Personnel Expenditures	60,747	57,755	10,533
01 Total Personal Services	721,057	651,286	654,536
Maintenance and Other Operating Expenses			
02 Travelling Expenses	387,739	200,088	212,353
03 Communication Expenses	22,279	14,569	19,249
04 Repair and Maintenance	21,312	4,183	3,841
06 Transportation and Delivery Expenses	7,024	14,706	10,955
07 Supplies and Materials	130,933	50,665	43,407
08 Rents	129,558	109,164	132,532
14 Utility Expenses	54,961	40,977	44,050
17 Training and Scholarship Expenses	144,286	29,633	40,948
18 Extraordinary and Miscellaneous Expenses	1,899	1,882	1,882
21 Taxes, Insurance Premiums and Other Fees	4,474	5,086	5,625
29 Professional Services	1,411,580	97,154	133,571
17 Printing and Binding Expenses	44,053	18,158	367,116
18 Advertising Expenses	2,988	415	11,010
19 Representation Expenses	5,412		
22 Subscription Expenses	118	75	75
24 Membership Dues and Contributions to Organizations	93	50	50
Total Maintenance and Other Operating Expenses	2,368,709	586,805	1,026,664
Total Current Operating Expenditures	3,089,766	1,238,091	1,681,200
Capital Outlays			
36 Office Equipment, Furniture and Fixtures	102,134		
38 Transportation Equipment	889		
Total Capital Outlays	103,023		
Total Programs/Locally-Funded Projects	3,192,789	1,238,091	1,681,200

B. Foreign Assisted Projects

Current Operating Expenditures			
Maintenance and Other Operating Expenses			
29 Professional Services	161		
19 Representation Expenses	212		
Total Maintenance and Other Operating Expenses	373		
Total Current Operating Expenditures	373		
Total Programs/Locally-Funded Projects	3,192,789	1,238,091	1,681,200
Total Foreign Assisted Projects	373		
TOTAL OBLIGATIONS	3,193,162	1,238,091	1,681,200

D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations and Obligations

(In Thousand Pesos)

Description	2010	2011	2012
New General Appropriations	11,026	12,990	13,333
General Fund		12,990	13,333
R.A. No. 9970	11,026		
Automatic Appropriations	631	596	
Retirement and Life Insurance Premiums	631	596	
Continuing Appropriations	457	436	
Unobligated Releases for MOOE			
R.A. No. 9524	457		
R.A. No. 9970		436	
Budgetary Adjustment(s)	1,331		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,189		
Retirement Benefits Fund (Pension and Gratuity Fund)	142		
Total Available Appropriations	13,445	14,022	13,333

Unused Appropriations	(766)	(436)	
Unobligated Allotment	(766)	(436)	
TOTAL OBLIGATIONS	12,679	13,586	13,333

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 13,333,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,533,000	P 2,300,000		P 5,833,000
Sub-total, General Administration and Support	3,533,000	2,300,000		5,833,000
II. Support to Operations				
a. Provision of Support Services	563,000	783,000		1,346,000
Sub-total, Support to Operations	563,000	783,000		1,346,000
III. Operations				
a. Development and Coordination of the Volunteer Service Program	2,880,000	3,274,000		6,154,000
Sub-total, Operations	2,880,000	3,274,000		6,154,000
Total, Programs	6,976,000	6,357,000		13,333,000
TOTAL NEW APPROPRIATIONS	P 6,976,000	P 6,357,000		P 13,333,000

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:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,533,000	P 2,300,000		P 5,833,000
1. General management and supervision	3,533,000	2,300,000		5,833,000
Sub-total, General Administration and Support	3,533,000	2,300,000		5,833,000
II. Support to Operations				
a. Provision of Support Services	563,000	783,000		1,346,000
1. Conduct of public information and program advocacy	563,000	783,000		1,346,000
Sub-total, Support to Operations	563,000	783,000		1,346,000
III. Operations				
a. Development and Coordination of the Volunteer Service Program	2,880,000	3,274,000		6,154,000
1. Domestic Volunteer Service	1,150,000	2,386,000		3,536,000
2. International Volunteer Service	378,000	333,000		711,000
3. Recruitment and Placement Expansion Program	804,000	90,000		894,000
4. Training of Foreign/Filipino Volunteers	548,000	465,000		1,013,000
Sub-total, Operations	2,880,000	3,274,000		6,154,000
TOTAL PROGRAMS AND ACTIVITIES	P 6,976,000	P 6,357,000		P 13,333,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	4,968	4,948	5,165
Contractual, Casual and Emergency Personnel	216	252	252
Total Salaries/Wages	5,184	5,200	5,417
Other Compensation			
Representation Allowance	264	264	264
Honoraria	15		
Year-End Bonus	533	525	538
Step Increments for Length of Service		15	17
Personnel Economic Relief Allowance	502	528	504
Clothing/ Uniform Allowance	84	88	84
Productivity Incentive Benefits	44	44	42
Loyalty Pay	102		
PEP/PerB/EA/CNA	154		
Total Other Compensation	1,698	1,464	1,449
Gross Compensation	6,882	6,664	6,866
Other Benefits			
Terminal Leave Benefits	142		
Total Other Benefits	142		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	584	596	
PAG-IBIG Contributions	25	30	29
Health Insurance Premiums	51	58	52
Employees Compensation Insurance Premiums (ECIP)	26	30	29
Total Fixed Personnel Expenditures	686	714	110
01 Total Personal Services	7,710	7,378	6,976

Maintenance and Other Operating Expenses			
02 Travelling Expenses	233	430	400
03 Communication Expenses	182	284	300
04 Repair and Maintenance	115	80	100
07 Supplies and Materials	441	460	462
08 Rents	44	60	60
14 Utility Expenses	785	912	913
17 Training and Scholarship Expenses	75	310	400
18 Extraordinary and Miscellaneous Expenses	110	110	110
21 Taxes, Insurance Premiums and Other Fees	43	47	51
29 Professional Services	2,087	2,530	2,595
17 Printing and Binding Expenses	40	150	150
19 Representation Expenses	801	820	800
22 Subscription Expenses	13	15	16
Total Maintenance and Other Operating Expenses	4,969	6,208	6,357
Total Current Operating Expenditures	12,679	13,586	13,333
Total Programs/Locally-Funded Projects	12,679	13,586	13,333
TOTAL OBLIGATIONS	12,679	13,586	13,333

E. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

Appropriations and Obligations

(In Thousand Pesos)

Description	2010	2011	2012
New General Appropriations			225,720
General Fund			225,720
Total Available Appropriations			225,720
TOTAL OBLIGATIONS			225,720

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 225,720,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,648,000	P 15,464,000	P 7,500,000	P 33,612,000
Sub-total, General Administration and Support	10,648,000	15,464,000	7,500,000	33,612,000
II. Support to Operations				
a. Public-Private Partnership policy formulation, standards setting and monitoring	5,026,000	2,427,000		7,453,000
b. Provision for capacity building, knowledge management services, legal services and information systems and technology development and maintenance	9,750,000	4,158,000		13,908,000
Sub-total, Support to Operations	14,776,000	6,585,000		21,361,000
III. Operations				
a. Technical assistance to implementing agencies (IAs), GOCCs and local government units (LGUs) in Public-Private Project Development	5,427,000	1,450,000		6,877,000
b. Management and administration of the Project Development and Monitoring Facility (PDMF)	2,514,000	161,356,000		163,870,000
Sub-total, Operations	7,941,000	162,806,000		170,747,000
Total, Programs	33,365,000	184,855,000	7,500,000	225,720,000
TOTAL NEW APPROPRIATIONS	P 33,365,000	P 184,855,000	P 7,500,000	P 225,720,000

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:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,648,000	P 15,464,000	P 7,500,000	P 33,612,000
Sub-total, General Administration and Support	10,648,000	15,464,000	7,500,000	33,612,000
II. Support to Operations				
a. Public-Private Partnership policy formulation, standards setting and monitoring	5,026,000	2,427,000		7,453,000
b. Provision for capacity building, knowledge management services, legal services and information systems and technology development and maintenance	9,750,000	4,158,000		13,908,000
Sub-total, Support to Operations	14,776,000	6,585,000		21,361,000
III. Operations				
a. Technical assistance to implementing agencies (IAs), GOCCs and local government units (LGUs) in Public-Private Project Development	5,427,000	1,450,000		6,877,000
b. Management and administration of the Project Development and Monitoring Facility (PDMF)	2,514,000	161,356,000		163,870,000
Sub-total, Operations	7,941,000	162,806,000		170,747,000
TOTAL PROGRAMS AND ACTIVITIES	P 33,365,000	P 184,855,000	P 7,500,000	P 225,720,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Other Compensation			
Lump-sum for Creation of New Positions			33,365
Total Other Compensation			33,365
Gross Compensation			33,365
01 Total Personal Services			33,365
Maintenance and Other Operating Expenses			
02 Travelling Expenses			2,909
03 Communication Expenses			3,132
04 Repair and Maintenance			1,275
06 Transportation and Delivery Expenses			32
07 Supplies and Materials			1,628
08 Rents			480
10 Subsidies and Donations			160,600
14 Utility Expenses			2,898
17 Training and Scholarship Expenses			2,883
18 Extraordinary and Miscellaneous Expenses			904
21 Taxes, Insurance Premiums and Other Fees			543
29 Professional Services			4,167
17 Printing and Binding Expenses			1,296
18 Advertising Expenses			400
19 Representation Expenses			1,647
22 Subscription Expenses			42
24 Membership Dues and Contributions to Organizations			19
Total Maintenance and Other Operating Expenses			184,855
Total Current Operating Expenditures			218,220
Capital Outlays			
36 Office Equipment, Furniture and Fixtures			3,000
38 Transportation Equipment			4,500
Total Capital Outlays			7,500
Total Programs/Locally-Funded Projects			225,720
TOTAL OBLIGATIONS			225,720

F. STATISTICAL RESEARCH AND TRAINING CENTER

Appropriations and Obligations

(In Thousand Pesos)

Description	2010	2011	2012
New General Appropriations	15,508	35,120	26,370
General Fund		29,120	20,370
R.A. No. 9970	11,008		
Special Account in the General Fund	4,500	6,000	6,000
Automatic Appropriations	807	746	
Retirement and Life Insurance Premiums	807	746	
Continuing Appropriations		302	
Unobligated Releases for MOOE			
R.A. No. 9970		302	
Budgetary Adjustment(s)	1,874		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,724		
Retirement Benefits Fund (Pension and Gratuity Fund)	150		
Total Available Appropriations	18,189	36,168	26,370
Unused Appropriations	(302)	(302)	
Unobligated Allotment	(302)	(302)	
TOTAL OBLIGATIONS	17,887	35,866	26,370

Proposed New Appropriations Language

For general administration and support, and operations, of which P20,370,000 is from the General Fund and P6,000,000 from the Special Account in the General Fund, as indicated hereunder.....P 26,370,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,676,000	P 5,417,000		P 9,093,000
Sub-total, General Administration and Support	3,676,000	5,417,000		9,093,000
II. Operations				
a. Statistical Research and Training Program	6,016,000	2,508,000	8,753,000	17,277,000
Sub-total, Operations	6,016,000	2,508,000	8,753,000	17,277,000
Total, Programs	9,692,000	7,925,000	8,753,000	26,370,000
TOTAL NEW APPROPRIATIONS	P 9,692,000	P 7,925,000	P 8,753,000	P 26,370,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Six Million Pesos (P6,000,000) shall be sourced from interest earnings of the Endowment Fund created under Section 13 of E.O. No. 121, s. 1987, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. 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

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,676,000	P 5,417,000		P 9,093,000
1. General Management and Supervision	3,676,000	5,417,000		9,093,000
Sub-total, General Administration and Support	3,676,000	5,417,000		9,093,000
II. Operations				
a. Statistical Research and Training Program	6,016,000	2,508,000	8,753,000	17,277,000
1. Development and promotion of statistical training and research program	5,711,000	1,464,000		7,175,000
2. Implementation and enhancement of statistical research and training in support of national and local development	305,000	1,044,000	1,753,000	3,102,000
3. Provision for additional government contribution to the agency's Endowment Fund created pursuant to Section 13 of E.O. 121, release of which is subject to Section 35, Chapter 5, Book VI of E.O. 292			7,000,000	7,000,000
Sub-total, Operations	6,016,000	2,508,000	8,753,000	17,277,000
TOTAL PROGRAMS AND ACTIVITIES	P 9,692,000	P 7,925,000	P 8,753,000	P 26,370,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	6,788	6,210	7,109
Contractual, Casual and Emergency Personnel	135	165	180
Total Salaries/Wages	6,923	6,375	7,289
Other Compensation			
Representation Allowance	403	444	444
Honoraria	384	384	384
Year-End Bonus	707	639	713
Step Increments for Length of Service		16	19
Personnel Economic Relief Allowance	588	576	576
Clothing/ Uniform Allowance	96	96	96
Productivity Incentive Benefits	46	48	48
PEP/PerB/EA/CNA	171		
Total Other Compensation	2,395	2,203	2,280
Gross Compensation	9,318	8,578	9,569
Other Benefits			
Terminal Leave Benefits	150		
Total Other Benefits	150		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	802	746	
PAG-IBIG Contributions	28	29	29
Health Insurance Premiums	77	71	65
Employees Compensation Insurance Premiums (ECIP)	28	29	29
Total Fixed Personnel Expenditures	935	875	123
01 Total Personal Services	10,403	9,453	9,692

Maintenance and Other Operating Expenses			
02 Travelling Expenses	207	554	287
03 Communication Expenses	227	251	428
04 Repair and Maintenance	143	64	64
06 Transportation and Delivery Expenses		22	10
07 Supplies and Materials	403	384	615
08 Rents	2,703	2,568	2,822
10 Subsidies and Donations		15	
14 Utility Expenses	960	761	1,160
17 Training and Scholarship Expenses	180	330	639
18 Extraordinary and Miscellaneous Expenses	199	110	110
21 Taxes, Insurance Premiums and Other Fees	95	60	60
29 Professional Services	2,228	1,217	1,572
19 Representation Expenses		5	36
21 Storage Expenses		5	5
22 Subscription Expenses	31	62	62
24 Membership Dues and Contributions to Organizations	108	5	55
Total Maintenance and Other Operating Expenses	7,484	6,413	7,925
Total Current Operating Expenditures	17,887	15,866	17,617
Capital Outlays			
31 Investment Outlay		20,000	7,000
36 Office Equipment, Furniture and Fixtures			1,753
Total Capital Outlays		20,000	8,753
Total Programs/Locally-Funded Projects	17,887	35,866	26,370
TOTAL OBLIGATIONS	17,887	35,866	26,370

G. TARIFF COMMISSION

Appropriations and Obligations

(In Thousand Pesos)

Description	2010	2011	2012
New General Appropriations	41,110	44,223	47,277
General Fund		44,223	47,277
R.A. No. 9970	41,110		
Automatic Appropriations	2,421	2,264	
Retirement and Life Insurance Premiums	2,421	2,264	

Continuing Appropriations		714	
Unobligated Releases for MOOE R.A. No. 9970		714	
Budgetary Adjustment(s)	5,004		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	5,004		
Total Available Appropriations	48,535	47,201	47,277
Unused Appropriations	(721)	(714)	
Unobligated Allotment	(721)	(714)	
TOTAL OBLIGATIONS	47,814	46,487	47,277

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 47,277,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,763,000	P 6,648,000	P 100,000	P 20,511,000
Sub-total, General Administration and Support	13,763,000	6,648,000	100,000	20,511,000
II. Support to Operations				
a. Planning and Program Development and Monitoring	1,652,000	731,000		2,383,000
b. Information, Packaging and Dissemination	220,000	726,000		946,000
c. Information System Development and Maintenance	887,000	716,000		1,603,000
Sub-total, Support to Operations	2,759,000	2,173,000		4,932,000

III. Operations				
a. Tariff Code Implementation	5,870,000	7,352,000	900,000	14,122,000
b. International Trade and Tariff Negotiations	4,590,000	3,122,000		7,712,000
Sub-total, Operations	10,460,000	10,474,000	900,000	21,834,000
Total, Programs	26,982,000	19,295,000	1,000,000	47,277,000
TOTAL NEW APPROPRIATIONS	P 26,982,000	P 19,295,000	P 1,000,000	P 47,277,000

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:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 13,763,000	P 6,648,000	P 100,000	P 20,511,000
1. General Management and Supervision	13,763,000	6,648,000	100,000	20,511,000
Sub-total, General Administration and Support	13,763,000	6,648,000	100,000	20,511,000
II. Support to Operations				
a. Planning and Program Development and Monitoring	1,652,000	731,000		2,383,000
b. Information, Packaging and Dissemination	220,000	726,000		946,000
c. Information System Development and Maintenance	887,000	716,000		1,603,000
Sub-total, Support to Operations	2,759,000	2,173,000		4,932,000

III. Operations				
a. Tariff Code Implementation	5,870,000	7,352,000	900,000	14,122,000
1. Conduct of investigation and public hearings on petitions for the imposition of anti-dumping duty,and institutionalization of safety measures to protect the national economy	991,000	5,937,000	900,000	7,828,000
2. Issuances of rulings and opinions on tariff classifications	2,073,000	560,000		2,633,000
3. Conduct of studies on the effects of import liberalization on the national tariff and competition policies and formulation of policy measures to protect the interest of domestic industries	2,806,000	855,000		3,661,000
b. International Trade and Tariff Negotiations	4,590,000	3,122,000		7,712,000
1. Conduct of investigation and public hearings/ consultations on tariff concessions to be granted by the Philippines under the multi-lateral and regional trade fora and other international trade and tariff negotiations	2,146,000	700,000		2,846,000
2. Participation in bilateral/multi-lateral/ plurilateral/regional tariff negotiations and other international trade and tariff negotiations		1,663,000		1,663,000
3. Conduct of consultations to implement the Harmonized System of Tariff Nomenclature	2,444,000	759,000		3,203,000
Sub-total, Operations	10,460,000	10,474,000	900,000	21,834,000
TOTAL PROGRAMS AND ACTIVITIES	P 26,982,000	P 19,295,000	P 1,000,000	P 47,277,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2010	2011	2012
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	20,898	18,838	20,856
Total Salaries/Wages	20,898	18,838	20,856
Other Compensation			
Representation Allowance	1,597	1,436	1,436
Year-End Bonus	1,945	1,950	2,102
Step Increments for Length of Service		51	57
Personnel Economic Relief Allowance	1,636	1,800	1,728
Clothing/ Uniform Allowance	284	300	288
Productivity Incentive Benefits	149	150	144
Total Other Compensation	5,611	5,687	5,755
Gross Compensation	26,509	24,525	26,611
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	2,336	2,264	
PAG-IBIG Contributions	84	95	91
Health Insurance Premiums	221	213	190
Employees Compensation Insurance Premiums (ECIP)	83	95	90
Total Fixed Personnel Expenditures	2,724	2,667	371
01 Total Personal Services	29,233	27,192	26,982
Maintenance and Other Operating Expenses			
02 Travelling Expenses	5,005	5,070	5,070
03 Communication Expenses	902	910	910
04 Repair and Maintenance	162	175	210
07 Supplies and Materials	1,461	1,610	1,610

08 Rents	6,978	7,070	7,070
10 Subsidies and Donations	5	10	10
14 Utility Expenses	583	658	658
17 Training and Scholarship Expenses	468	510	510
18 Extraordinary and Miscellaneous Expenses	439	440	440
21 Taxes, Insurance Premiums and Other Fees	50	50	50
17 Printing and Binding Expenses	1,512	1,638	1,638
18 Advertising Expenses	883	975	940
19 Representation Expenses	87	75	75
22 Subscription Expenses	39	94	94
24 Membership Dues and Contributions to Organizations	7	10	10
Total Maintenance and Other Operating Expenses	18,581	19,295	19,295
Total Current Operating Expenditures	47,814	46,487	46,277
Capital Outlays			
36 Office Equipment, Furniture and Fixtures			100
38 Transportation Equipment			900
Total Capital Outlays			1,000
Total Programs/Locally-Funded Projects	47,814	46,487	47,277
TOTAL OBLIGATIONS	47,814	46,487	47,277

GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE DIRECTOR-GENERAL	P 438,350,000	P 326,156,000	P 23,000,000	P 787,506,000
B. NATIONAL STATISTICAL COORDINATION BOARD	50,386,000	37,710,000	756,000	88,852,000
C. NATIONAL STATISTICS OFFICE	654,536,000	1,026,664,000		1,681,200,000
D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	6,976,000	6,357,000		13,333,000
E. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	33,365,000	184,855,000	7,500,000	225,720,000
F. STATISTICAL RESEARCH AND TRAINING CENTER	9,692,000	7,925,000	8,753,000	26,370,000
G. TARIFF COMMISSION	26,982,000	19,295,000	1,000,000	47,277,000
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P 1,220,287,000	P 1,608,962,000	P 41,009,000	P 2,870,258,000