

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	1,134,354	1,285,714	1,576,012
General Fund	1,134,354	1,285,714	1,576,012
Automatic Appropriations	47,940	47,156	57,850
Retirement and Life Insurance Premiums	47,940	47,156	57,850
Continuing Appropriations	207,670	319,617	
Unreleased Appropriation for MOOE R.A. No. 10651		190,480	
Unobligated Releases for Capital Outlays R.A. No. 10633	124,606		
R.A. No. 10651		11,590	
Unobligated Releases for MOOE R.A. No. 10633	83,064		
R.A. No. 10651		117,547	
Budgetary Adjustment(s)	307,334		
Transfer(s) from:			
Feasibility Studies Fund	170,037		
Miscellaneous Personnel Benefits Fund	122,435		
Pension and Gratuity Fund	14,862		
Total Available Appropriations	1,697,298	1,652,487	1,633,862
Unused Appropriations	( 493,366)	( 319,617)	
Unreleased Appropriation	( 190,480)	( 190,480)	
Unobligated Allotment	( 302,886)	( 129,137)	
TOTAL OBLIGATIONS	1,203,932	1,332,870	1,633,862

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	423,433,000	352,298,000	382,626,000
	PS	291,470,000	163,933,000	230,742,000
	MOOE	76,952,000	87,942,000	103,206,000
	CO	55,011,000	100,423,000	48,678,000
000002000000000	Support to Operations	47,504,000	41,336,000	48,546,000
	PS	32,616,000	24,610,000	31,367,000
	MOOE	14,888,000	16,726,000	17,179,000
000003000000000	Operations	672,527,000	856,486,000	874,504,000
	PS	305,241,000	379,807,000	479,271,000
	MOOE	351,923,000	476,679,000	393,833,000
	CO	15,363,000		1,400,000

Projects	60,468,000	82,750,000	328,186,000
PS	623,000	1,823,000	1,110,000
MOOE	54,718,000	47,865,000	296,473,000
CO	5,127,000	33,062,000	30,603,000
TOTAL AGENCY BUDGET	1,203,932,000	1,332,870,000	1,633,862,000
PS	629,950,000	570,173,000	742,490,000
MOOE	498,481,000	629,212,000	810,691,000
CO	75,501,000	133,485,000	80,681,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,294	1,294	1,294
Total Number of Filled Positions	1,060	1,074	1,074

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,576,012,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	114,876,000	46,861,000		161,737,000
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	116,370,000	196,327,000	1,400,000	314,097,000
MFO 3: INVESTMENT PROGRAMMING SERVICES	109,283,000	21,146,000		130,429,000
MFO 4: MONITORING AND EVALUATION SERVICES	100,163,000	129,499,000		229,662,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	310,592,000	658,595,000	30,603,000	999,790,000
Regional Allocation (net of Central Office):	374,048,000	152,096,000	50,078,000	576,222,000
Region I - Ilocos	27,729,000	8,100,000	790,000	36,619,000
Cordillera Administrative Region (CAR)	25,497,000	22,409,000	300,000	48,206,000
Region II - Cagayan Valley	21,201,000	8,241,000		29,442,000
Region III - Central Luzon	25,592,000	9,516,000	1,400,000	36,508,000
Region IVA - CALABARZON	19,369,000	11,890,000		31,259,000
Region IVB - MIMAROPA	16,940,000	9,907,000		26,847,000
Region V - Bicol	30,283,000	8,065,000		38,348,000
Region VI - Western Visayas	26,419,000	6,977,000		33,396,000
Region VII - Central Visayas	25,847,000	10,749,000	2,900,000	39,496,000
Region VIII - Eastern Visayas	25,982,000	8,882,000		34,864,000
Region IX - Zamboanga Peninsula	24,590,000	10,841,000	1,400,000	36,831,000
Region X - Northern Mindanao	27,128,000	7,305,000	3,888,000	38,321,000
Region XI - Davao	25,068,000	11,407,000	7,000,000	43,475,000
Region XII - SOCCSKSARGEN	27,794,000	8,745,000	30,000,000	66,539,000
Region XIII - CARAGA	24,609,000	9,062,000	2,400,000	36,071,000
TOTAL AGENCY BUDGET	684,640,000	810,691,000	80,681,000	1,576,012,000

SPECIAL PROVISION(S)

1. Build-Operate-Transfer and Official Development Assistance. The NEDA shall evaluate build-operate-transfer and official development assistance loan-funded projects to determine their technical, financial, economic and social viability.

The NEDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, and the House and the Senate Committee on Economic Affairs, either in printed form or by way of electronic document, quarterly accomplishment reports. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NEDA website.

2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and directly released to, the fifteen (15) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies and special development authorities in their respective regions.

The RDCs shall submit to the NEDA, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly accomplishment reports. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NEDA website.

3. 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					
000001000000000	General Administration and Support	214,070,000	103,206,000	48,678,000	365,954,000
103001000100000	General management and supervision	P 188,841,000	P 101,462,000	P 48,678,000	P 338,981,000
	National Capital Region (NCR)	68,640,000	44,966,000		113,606,000
	Central Office	68,640,000	44,966,000		113,606,000
	Region I - Ilocos	8,877,000	2,831,000	790,000	12,498,000
	Regional Office - I	8,877,000	2,831,000	790,000	12,498,000
	Cordillera Administrative Region (CAR)	8,736,000	2,618,000	300,000	11,654,000
	Region Office - CAR	8,736,000	2,618,000	300,000	11,654,000
	Region II - Cagayan Valley	7,728,000	3,731,000		11,459,000
	Region Office - II	7,728,000	3,731,000		11,459,000
	Region III - Central Luzon	7,238,000	4,614,000	1,400,000	13,252,000
	Region Office - III	7,238,000	4,614,000	1,400,000	13,252,000
	Region IVA - CALABARZON	5,474,000	3,543,000		9,017,000
	Regional Office - IVA	5,474,000	3,543,000		9,017,000

	Region IVB - MIMAROPA	<u>5,337,000</u>	<u>3,890,000</u>		<u>9,227,000</u>
	Regional Office - IVB	5,337,000	3,890,000		9,227,000
	Region V - Bicol	<u>9,708,000</u>	<u>2,843,000</u>		<u>12,551,000</u>
	Regional Office - V	9,708,000	2,843,000		12,551,000
	Region VI - Western Visayas	<u>8,975,000</u>	<u>2,130,000</u>		<u>11,105,000</u>
	Regional Office - VI	8,975,000	2,130,000		11,105,000
	Region VII - Central Visayas	<u>7,164,000</u>	<u>3,714,000</u>	<u>2,900,000</u>	<u>13,778,000</u>
	Regional Office - VII	7,164,000	3,714,000	2,900,000	13,778,000
	Region VIII - Eastern Visayas	<u>8,119,000</u>	<u>3,824,000</u>		<u>11,943,000</u>
	Regional Office - VIII	8,119,000	3,824,000		11,943,000
	Region IX - Zamboanga Peninsula	<u>8,795,000</u>	<u>5,156,000</u>		<u>13,951,000</u>
	Regional Office - IX	8,795,000	5,156,000		13,951,000
	Region X - Northern Mindanao	<u>9,355,000</u>	<u>2,154,000</u>	<u>3,888,000</u>	<u>15,397,000</u>
	Regional Office - X	9,355,000	2,154,000	3,888,000	15,397,000
	Region XI - Davao	<u>7,011,000</u>	<u>6,689,000</u>	<u>7,000,000</u>	<u>20,700,000</u>
	Regional Office - XI	7,011,000	6,689,000	7,000,000	20,700,000
	Region XII - SOCCSKSARGEN	<u>9,506,000</u>	<u>4,228,000</u>	<u>30,000,000</u>	<u>43,734,000</u>
	Regional Office - XII	9,506,000	4,228,000	30,000,000	43,734,000
	Region XIII - CARAGA	<u>8,178,000</u>	<u>4,531,000</u>	<u>2,400,000</u>	<u>15,109,000</u>
	Regional Office - XIII	8,178,000	4,531,000	2,400,000	15,109,000
103001000200000	Legislative liaison services	<u>2,525,000</u>	<u>749,000</u>		<u>3,274,000</u>
	National Capital Region (NCR)	<u>2,525,000</u>	<u>749,000</u>		<u>3,274,000</u>
	Central Office	2,525,000	749,000		3,274,000
103001000300000	Human resource development		<u>995,000</u>		<u>995,000</u>
	National Capital Region (NCR)		<u>995,000</u>		<u>995,000</u>
	Central Office		995,000		995,000
103001000400000	Administration of Personnel Benefits	<u>22,704,000</u>			<u>22,704,000</u>
	National Capital Region (NCR)	<u>19,208,000</u>			<u>19,208,000</u>
	Central Office	19,208,000			19,208,000
	Region I - Ilocos	<u>786,000</u>			<u>786,000</u>
	Regional Office - I	786,000			786,000

Region V - Bicol	<u>2,710,000</u>		<u>2,710,000</u>
Region Office - V	<u>2,710,000</u>		<u>2,710,000</u>
Sub-total, General Administration and Support	<u>214,070,000</u>	<u>103,206,000</u>	<u>48,678,000</u> <u>365,954,000</u>
000002000000000 Support to Operations	<u>28,768,000</u>	<u>17,179,000</u>	<u>45,947,000</u>
103002000100000 Internal planning and management services	<u>5,675,000</u>	<u>4,657,000</u>	<u>10,332,000</u>
National Capital Region (NCR)	<u>5,675,000</u>	<u>4,657,000</u>	<u>10,332,000</u>
Central Office	<u>5,675,000</u>	<u>4,657,000</u>	<u>10,332,000</u>
103002000200000 Public relations, multimedia development, and knowledge management	<u>7,601,000</u>	<u>5,493,000</u>	<u>13,094,000</u>
National Capital Region (NCR)	<u>7,601,000</u>	<u>5,493,000</u>	<u>13,094,000</u>
Central Office	<u>7,601,000</u>	<u>5,493,000</u>	<u>13,094,000</u>
103002000300000 Internal information and communications technology (ICT) services	<u>5,846,000</u>	<u>2,988,000</u>	<u>8,834,000</u>
National Capital Region (NCR)	<u>5,846,000</u>	<u>2,988,000</u>	<u>8,834,000</u>
Central Office	<u>5,846,000</u>	<u>2,988,000</u>	<u>8,834,000</u>
103002000400000 Legal services	<u>9,646,000</u>	<u>4,041,000</u>	<u>13,687,000</u>
National Capital Region (NCR)	<u>9,646,000</u>	<u>4,041,000</u>	<u>13,687,000</u>
Central Office	<u>9,646,000</u>	<u>4,041,000</u>	<u>13,687,000</u>
Sub-total, Support to Operations	<u>28,768,000</u>	<u>17,179,000</u>	<u>45,947,000</u>
000003000000000 Operations	<u>440,692,000</u>	<u>393,833,000</u>	<u>1,400,000</u> <u>835,925,000</u>
000003010000000 MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	<u>114,876,000</u>	<u>46,861,000</u>	<u>161,737,000</u>
161003010100000 Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>114,876,000</u>	<u>46,861,000</u>	<u>161,737,000</u>
National Capital Region (NCR)	<u>51,918,000</u>	<u>39,448,000</u>	<u>91,366,000</u>
Central Office	<u>51,918,000</u>	<u>39,448,000</u>	<u>91,366,000</u>
Region I - Ilocos	<u>4,507,000</u>	<u>776,000</u>	<u>5,283,000</u>
Regional Office - I	<u>4,507,000</u>	<u>776,000</u>	<u>5,283,000</u>
Cordillera Administrative Region (CAR)	<u>4,606,000</u>	<u>254,000</u>	<u>4,860,000</u>
Region Office - CAR	<u>4,606,000</u>	<u>254,000</u>	<u>4,860,000</u>
Region II - Cagayan Valley	<u>3,472,000</u>	<u>127,000</u>	<u>3,599,000</u>
Region Office - II	<u>3,472,000</u>	<u>127,000</u>	<u>3,599,000</u>

Region III - Central Luzon	<u>4,492,000</u>	<u>395,000</u>	<u>4,887,000</u>
Region Office - III	4,492,000	395,000	4,887,000
Region IVA - CALABARZON	<u>3,689,000</u>	<u>901,000</u>	<u>4,590,000</u>
Regional Office - IVA	3,689,000	901,000	4,590,000
Region IVB - MIMAROPA	<u>2,832,000</u>	<u>1,632,000</u>	<u>4,464,000</u>
Regional Office - IVB	2,832,000	1,632,000	4,464,000
Region V - Bicol	<u>4,592,000</u>	<u>295,000</u>	<u>4,887,000</u>
Region Office - V	4,592,000	295,000	4,887,000
Region VI - Western Visayas	<u>3,912,000</u>	<u>253,000</u>	<u>4,165,000</u>
Region Office - VI	3,912,000	253,000	4,165,000
Region VII - Central Visayas	<u>4,633,000</u>	<u>941,000</u>	<u>5,574,000</u>
Region Office - VII	4,633,000	941,000	5,574,000
Region VIII - Eastern Visayas	<u>4,475,000</u>	<u>356,000</u>	<u>4,831,000</u>
Region Office - VIII	4,475,000	356,000	4,831,000
Region IX - Zamboanga Peninsula	<u>4,590,000</u>	<u>406,000</u>	<u>4,996,000</u>
Region Office - IX	4,590,000	406,000	4,996,000
Region X - Northern Mindanao	<u>4,646,000</u>	<u>341,000</u>	<u>4,987,000</u>
Region Office - X	4,646,000	341,000	4,987,000
Region XI - Davao	<u>4,529,000</u>	<u>259,000</u>	<u>4,788,000</u>
Region Office - XI	4,529,000	259,000	4,788,000
Region XII - SOCCSKSARGEN	<u>4,696,000</u>	<u>260,000</u>	<u>4,956,000</u>
Region Office - XII	4,696,000	260,000	4,956,000
Region XIII - CARAGA	<u>3,287,000</u>	<u>217,000</u>	<u>3,504,000</u>
Region Office - XIII	3,287,000	217,000	3,504,000
000003020000000 MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	<u>116,370,000</u>	<u>196,327,000</u>	<u>1,400,000</u> <u>314,097,000</u>
161003020100000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>27,055,000</u>	<u>113,016,000</u>	<u>140,071,000</u>
National Capital Region (NCR)	<u>27,055,000</u>	<u>113,016,000</u>	<u>140,071,000</u>
Central Office	27,055,000	113,016,000	140,071,000

161003020200000	Provision of Support Services to Regional Development Councils	<u>4,709,000</u>	<u>71,228,000</u>	<u>1,400,000</u>	<u>77,337,000</u>
	National Capital Region (NCR)		<u>1,525,000</u>		<u>1,525,000</u>
	Central Office		1,525,000		1,525,000
	Region I - Ilocos	<u>150,000</u>	<u>3,433,000</u>		<u>3,583,000</u>
	Regional Office - I		83,000		83,000
	Regional Development Council - I	150,000	3,350,000		3,500,000
	Cordillera Administrative Region (CAR)	<u>150,000</u>	<u>18,573,000</u>		<u>18,723,000</u>
	Region Office - CAR		41,000		41,000
	Regional Development Council - CAR	150,000	18,532,000		18,682,000
	Region II - Cagayan Valley	<u>150,000</u>	<u>3,587,000</u>		<u>3,737,000</u>
	Region Office - II		56,000		56,000
	Regional Development Council - II	150,000	3,531,000		3,681,000
	Region III - Central Luzon	<u>462,000</u>	<u>3,250,000</u>		<u>3,712,000</u>
	Region Office - III		50,000		50,000
	Regional Development Council - III	462,000	3,200,000		3,662,000
	Region IVA - CALABARZON	<u>150,000</u>	<u>5,039,000</u>		<u>5,189,000</u>
	Regional Office - IVA		462,000		462,000
	Regional Development Council - IVA	150,000	4,577,000		4,727,000
	Region IVB - MIMAROPA	<u>318,000</u>	<u>3,438,000</u>		<u>3,756,000</u>
	Regional Office - IVB		57,000		57,000
	Regional Development Council - IVB	318,000	3,381,000		3,699,000
	Region V - Bicol	<u>450,000</u>	<u>3,770,000</u>		<u>4,220,000</u>
	Region Office - V		70,000		70,000
	Regional Development Council - V	450,000	3,700,000		4,150,000
	Region VI - Western Visayas	<u>150,000</u>	<u>3,597,000</u>		<u>3,747,000</u>
	Region Office - VI		37,000		37,000
	Regional Development Council - VI	150,000	3,560,000		3,710,000
	Region VII - Central Visayas	<u>350,000</u>	<u>3,749,000</u>		<u>4,099,000</u>
	Region Office - VII		38,000		38,000
	Regional Development Council - VII	350,000	3,711,000		4,061,000

Region VIII - Eastern Visayas	<u>585,000</u>	<u>3,685,000</u>	<u>4,270,000</u>
Region Office - VIII		117,000	117,000
Regional Development Council - VIII	585,000	3,568,000	4,153,000
Region IX - Zamboanga Peninsula	<u>882,000</u>	<u>3,702,000</u>	<u>5,984,000</u>
Region Office - IX		146,000	1,546,000
Regional Development Council - IX	882,000	3,556,000	4,438,000
Region X - Northern Mindanao	<u>150,000</u>	<u>3,533,000</u>	<u>3,683,000</u>
Region Office - X		97,000	97,000
Regional Development Council - X	150,000	3,436,000	3,586,000
Region XI - Davao	<u>150,000</u>	<u>3,445,000</u>	<u>3,595,000</u>
Region Office - XI		25,000	25,000
Regional Development Council - XI	150,000	3,420,000	3,570,000
Region XII - SOCCSKSARGEN	<u>462,000</u>	<u>3,477,000</u>	<u>3,939,000</u>
Region Office - XII		44,000	44,000
Regional Development Council - XII	462,000	3,433,000	3,895,000
Region XIII - CARAGA	<u>150,000</u>	<u>3,425,000</u>	<u>3,575,000</u>
Region Office - XIII		75,000	75,000
Regional Development Council - XIII	150,000	3,350,000	3,500,000
161003020300000 Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	<u>84,606,000</u>	<u>12,083,000</u>	<u>96,689,000</u>
National Capital Region (NCR)	<u>25,480,000</u>	<u>9,342,000</u>	<u>34,822,000</u>
Central Office	25,480,000	9,342,000	34,822,000
Region I - Ilocos	<u>4,526,000</u>	<u>180,000</u>	<u>4,706,000</u>
Regional Office - I	4,526,000	180,000	4,706,000
Cordillera Administrative Region (CAR)	<u>3,688,000</u>	<u>186,000</u>	<u>3,874,000</u>
Region Office - CAR	3,688,000	186,000	3,874,000
Region II - Cagayan Valley	<u>3,050,000</u>	<u>116,000</u>	<u>3,166,000</u>
Region Office - II	3,050,000	116,000	3,166,000
Region III - Central Luzon	<u>4,136,000</u>	<u>255,000</u>	<u>4,391,000</u>
Region Office - III	4,136,000	255,000	4,391,000



Region IVA - CALABARZON	<u>3,104,000</u>	<u>412,000</u>	<u>3,516,000</u>
Regional Office - IVA	3,104,000	412,000	3,516,000
Region IVB - MIMAROPA	<u>2,218,000</u>	<u>138,000</u>	<u>2,356,000</u>
Regional Office - IVB	2,218,000	138,000	2,356,000
Region V - Bicol	<u>3,892,000</u>	<u>238,000</u>	<u>4,130,000</u>
Region Office - V	3,892,000	238,000	4,130,000
Region VI - Western Visayas	<u>4,541,000</u>	<u>172,000</u>	<u>4,713,000</u>
Region Office - VI	4,541,000	172,000	4,713,000
Region VII - Central Visayas	<u>4,625,000</u>	<u>379,000</u>	<u>5,004,000</u>
Region Office - VII	4,625,000	379,000	5,004,000
Region VIII - Eastern Visayas	<u>4,514,000</u>	<u>94,000</u>	<u>4,608,000</u>
Region Office - VIII	4,514,000	94,000	4,608,000
Region IX - Zamboanga Peninsula	<u>4,152,000</u>	<u>154,000</u>	<u>4,306,000</u>
Region Office - IX	4,152,000	154,000	4,306,000
Region X - Northern Mindanao	<u>4,226,000</u>	<u>72,000</u>	<u>4,298,000</u>
Region Office - X	4,226,000	72,000	4,298,000
Region XI - Davao	<u>4,195,000</u>	<u>89,000</u>	<u>4,284,000</u>
Region Office - XI	4,195,000	89,000	4,284,000
Region XII - SOCCSKSARGEN	<u>3,784,000</u>	<u>30,000</u>	<u>3,814,000</u>
Region Office - XII	3,784,000	30,000	3,814,000
Region XIII - CARAGA	<u>4,475,000</u>	<u>226,000</u>	<u>4,701,000</u>
Region Office - XIII	4,475,000	226,000	4,701,000
000003030000000 MFO 3: INVESTMENT PROGRAMMING SERVICES	<u>109,283,000</u>	<u>21,146,000</u>	<u>130,429,000</u>
161003030100000 Coordination to the Formulation and Updating of Public Investment Programs	<u>88,349,000</u>	<u>13,037,000</u>	<u>101,386,000</u>
National Capital Region (NCR)	<u>28,288,000</u>	<u>7,894,000</u>	<u>36,182,000</u>
Central Office	28,288,000	7,894,000	36,182,000
Region I - Ilocos	<u>4,535,000</u>	<u>272,000</u>	<u>4,807,000</u>
Regional Office - I	4,535,000	272,000	4,807,000

Cordillera Administrative Region (CAR)	<u>3,509,000</u>	<u>239,000</u>	<u>3,748,000</u>
Region Office - CAR	3,509,000	239,000	3,748,000
Region II - Cagayan Valley	<u>3,573,000</u>	<u>130,000</u>	<u>3,703,000</u>
Region Office - II	3,573,000	130,000	3,703,000
Region III - Central Luzon	<u>4,527,000</u>	<u>277,000</u>	<u>4,804,000</u>
Region Office - III	4,527,000	277,000	4,804,000
Region IVA - CALABARZON	<u>3,704,000</u>	<u>866,000</u>	<u>4,570,000</u>
Regional Office - IVA	3,704,000	866,000	4,570,000
Region IVB - MIMAROPA	<u>2,046,000</u>	<u>395,000</u>	<u>2,441,000</u>
Regional Office - IVB	2,046,000	395,000	2,441,000
Region V - Bicol	<u>4,226,000</u>	<u>151,000</u>	<u>4,377,000</u>
Region Office - V	4,226,000	151,000	4,377,000
Region VI - Western Visayas	<u>4,586,000</u>	<u>117,000</u>	<u>4,703,000</u>
Region Office - VI	4,586,000	117,000	4,703,000
Region VII - Central Visayas	<u>4,167,000</u>	<u>902,000</u>	<u>5,069,000</u>
Region Office - VII	4,167,000	902,000	5,069,000
Region VIII - Eastern Visayas	<u>4,079,000</u>	<u>355,000</u>	<u>4,434,000</u>
Region Office - VIII	4,079,000	355,000	4,434,000
Region IX - Zamboanga Peninsula	<u>4,156,000</u>	<u>521,000</u>	<u>4,677,000</u>
Region Office - IX	4,156,000	521,000	4,677,000
Region X - Northern Mindanao	<u>3,956,000</u>	<u>336,000</u>	<u>4,292,000</u>
Region Office - X	3,956,000	336,000	4,292,000
Region XI - Davao	<u>4,503,000</u>	<u>227,000</u>	<u>4,730,000</u>
Region Office - XI	4,503,000	227,000	4,730,000
Region XII - SOCCSKSARGEN	<u>4,613,000</u>	<u>260,000</u>	<u>4,873,000</u>
Region Office - XII	4,613,000	260,000	4,873,000
Region XIII - CARAGA	<u>3,881,000</u>	<u>95,000</u>	<u>3,976,000</u>
Region Office - XIII	3,881,000	95,000	3,976,000

161003030200000	Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>8,650,000</u>	<u>3,734,000</u>	<u>12,384,000</u>
	National Capital Region (NCR)	<u>8,650,000</u>	<u>3,734,000</u>	<u>12,384,000</u>
	Central Office	8,650,000	3,734,000	12,384,000
161003030300000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>12,284,000</u>	<u>4,375,000</u>	<u>16,659,000</u>
	National Capital Region (NCR)	<u>12,284,000</u>	<u>4,375,000</u>	<u>16,659,000</u>
	Central Office	12,284,000	4,375,000	16,659,000
000003040000000	MFO 4: MONITORING AND EVALUATION SERVICES	<u>100,163,000</u>	<u>129,499,000</u>	<u>229,662,000</u>
000003040100000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>100,163,000</u>	<u>126,451,000</u>	<u>226,614,000</u>
161003040100001	NEDA Secretariat	<u>97,643,000</u>	<u>118,120,000</u>	<u>215,763,000</u>
	National Capital Region (NCR)	<u>36,666,000</u>	<u>115,851,000</u>	<u>152,517,000</u>
	Central Office	36,666,000	115,851,000	152,517,000
	Region I - Ilocos	<u>4,198,000</u>	<u>160,000</u>	<u>4,358,000</u>
	Regional Office - I	4,198,000	160,000	4,358,000
	Cordillera Administrative Region (CAR)	<u>4,658,000</u>	<u>78,000</u>	<u>4,736,000</u>
	Region Office - CAR	4,658,000	78,000	4,736,000
	Region II - Cagayan Valley	<u>3,078,000</u>	<u>135,000</u>	<u>3,213,000</u>
	Region Office - II	3,078,000	135,000	3,213,000
	Region III - Central Luzon	<u>4,587,000</u>	<u>275,000</u>	<u>4,862,000</u>
	Region Office - III	4,587,000	275,000	4,862,000
	Region IVA - CALABARZON	<u>3,098,000</u>	<u>338,000</u>	<u>3,436,000</u>
	Regional Office - IVA	3,098,000	338,000	3,436,000
	Region IVB - MIMAROPA	<u>4,039,000</u>	<u>121,000</u>	<u>4,160,000</u>
	Regional Office - IVB	4,039,000	121,000	4,160,000
	Region V - Bicol	<u>4,505,000</u>	<u>138,000</u>	<u>4,643,000</u>
	Region Office - V	4,505,000	138,000	4,643,000
	Region VI - Western Visayas	<u>4,105,000</u>	<u>190,000</u>	<u>4,295,000</u>
	Region Office - VI	4,105,000	190,000	4,295,000

	Region VII - Central Visayas	<u>4,658,000</u>	<u>350,000</u>	<u>5,008,000</u>
	Region Office - VII	4,658,000	350,000	5,008,000
	Region VIII - Eastern Visayas	<u>3,940,000</u>	<u>92,000</u>	<u>4,032,000</u>
	Region Office - VIII	3,940,000	92,000	4,032,000
	Region IX - Zamboanga Peninsula	<u>1,865,000</u>	<u>152,000</u>	<u>2,017,000</u>
	Region Office - IX	1,865,000	152,000	2,017,000
	Region X - Northern Mindanao	<u>4,645,000</u>	<u>67,000</u>	<u>4,712,000</u>
	Region Office - X	4,645,000	67,000	4,712,000
	Region XI - Davao	<u>4,530,000</u>	<u>71,000</u>	<u>4,601,000</u>
	Region Office - XI	4,530,000	71,000	4,601,000
	Region XII - SOCCSKSARGEN	<u>4,583,000</u>	<u>29,000</u>	<u>4,612,000</u>
	Region Office - XII	4,583,000	29,000	4,612,000
	Region XIII - CARAGA	<u>4,488,000</u>	<u>73,000</u>	<u>4,561,000</u>
	Region Office - XIII	4,488,000	73,000	4,561,000
161003040100002	Regional Development Councils	<u>2,520,000</u>	<u>8,331,000</u>	<u>10,851,000</u>
	Region I - Ilocos	<u>150,000</u>	<u>448,000</u>	<u>598,000</u>
	Regional Development Council - I	150,000	448,000	598,000
	Cordillera Administrative Region (CAR)	<u>150,000</u>	<u>461,000</u>	<u>611,000</u>
	Regional Development Council - CAR	150,000	461,000	611,000
	Region II - Cagayan Valley	<u>150,000</u>	<u>415,000</u>	<u>565,000</u>
	Regional Development Council - II	150,000	415,000	565,000
	Region III - Central Luzon	<u>150,000</u>	<u>450,000</u>	<u>600,000</u>
	Regional Development Council - III	150,000	450,000	600,000
	Region IVA - CALABARZON	<u>150,000</u>	<u>791,000</u>	<u>941,000</u>
	Regional Development Council - IVA	150,000	791,000	941,000
	Region IVB - MIMAROPA	<u>150,000</u>	<u>293,000</u>	<u>443,000</u>
	Regional Development Council - IVB	150,000	293,000	443,000
	Region V - Bicol	<u>200,000</u>	<u>630,000</u>	<u>830,000</u>
	Regional Development Council - V	200,000	630,000	830,000

Region VI - Western Visayas	<u>150,000</u>	<u>518,000</u>	<u>668,000</u>
Regional Development Council - VI	150,000	518,000	668,000
Region VII - Central Visayas	<u>250,000</u>	<u>714,000</u>	<u>964,000</u>
Regional Development Council - VII	250,000	714,000	964,000
Region VIII - Eastern Visayas	<u>270,000</u>	<u>476,000</u>	<u>746,000</u>
Regional Development Council - VIII	270,000	476,000	746,000
Region IX - Zamboanga Peninsula	<u>150,000</u>	<u>750,000</u>	<u>900,000</u>
Regional Development Council - IX	150,000	750,000	900,000
Region X - Northern Mindanao	<u>150,000</u>	<u>802,000</u>	<u>952,000</u>
Regional Development Council - X	150,000	802,000	952,000
Region XI - Davao	<u>150,000</u>	<u>627,000</u>	<u>777,000</u>
Regional Development Council - XI	150,000	627,000	777,000
Region XII - SOCCSKSARGEN	<u>150,000</u>	<u>461,000</u>	<u>611,000</u>
Regional Development Council - XII	150,000	461,000	611,000
Region XIII - CARAGA	<u>150,000</u>	<u>495,000</u>	<u>645,000</u>
Regional Development Council - XIII	150,000	495,000	645,000
161003040200000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>3,048,000</u>	<u>3,048,000</u>
National Capital Region (NCR)		<u>3,048,000</u>	<u>3,048,000</u>
Central Office		<u>3,048,000</u>	<u>3,048,000</u>
Sub-total, Operations	<u>440,692,000</u>	<u>393,833,000</u>	<u>1,400,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>683,530,000</u>	P <u>514,218,000</u>	P <u>50,078,000</u>
000004000000000 Locally-Funded Projects	<u>1,110,000</u>	<u>296,473,000</u>	<u>30,603,000</u>
000004040000000 Power and Communication Infrastructure	<u>1,110,000</u>	<u>24,147,000</u>	<u>30,603,000</u>
000004040500000 Communication	<u>1,110,000</u>	<u>24,147,000</u>	<u>30,603,000</u>
103004040500001 Implementation of the Management Information System	<u>1,110,000</u>	<u>24,147,000</u>	<u>30,603,000</u>
National Capital Region (NCR)	<u>1,110,000</u>	<u>24,147,000</u>	<u>30,603,000</u>
Central Office	1,110,000	24,147,000	30,603,000

000004070000000	Economic Development		<u>260,000,000</u>		<u>260,000,000</u>
000004070100000	Economic Affairs		<u>260,000,000</u>		<u>260,000,000</u>
101004070100002	Infrastructure Development Preparation Fund		<u>260,000,000</u>		<u>260,000,000</u>
	National Capital Region (NCR)		<u>260,000,000</u>		<u>260,000,000</u>
	Central Office		260,000,000		260,000,000
000004100000000	Governance		<u>12,326,000</u>		<u>12,326,000</u>
000004100500000	Capacity Development		<u>12,326,000</u>		<u>12,326,000</u>
101004100500001	Value Engineering/Value Analysis (VE/VA) Project		<u>12,326,000</u>		<u>12,326,000</u>
	National Capital Region (NCR)		<u>12,326,000</u>		<u>12,326,000</u>
	Central Office		<u>12,326,000</u>		<u>12,326,000</u>
Sub-total, Locally-Funded Project(s)			<u>1,110,000</u>	<u>296,473,000</u>	<u>30,603,000</u>
TOTAL PROJECTS		P	<u>1,110,000</u>	P <u>296,473,000</u>	P <u>30,603,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>684,640,000</u>	P <u>810,691,000</u>	P <u>80,681,000</u>
			<u>1,576,012,000</u>		

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	398,990	392,948	482,088
Total Permanent Positions	<u>398,990</u>	<u>392,948</u>	<u>482,088</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,289	25,224	25,776
Representation Allowance	12,977	10,902	11,334
Transportation Allowance	10,895	10,902	11,334
Clothing and Uniform Allowance	4,932	5,255	5,370
Productivity Incentive Allowance	1,809		
Honoraria	8,586	24,898	24,052
Mid-Year Bonus - Civilian			40,174
Year End Bonus	32,273	32,741	40,174
Cash Gift	4,942	5,255	5,370
Step Increment		1,760	2,792
Collective Negotiation Agreement	22,470		
Productivity Enhancement Incentive	31,525	5,255	5,370
Performance Based Bonus	8,734		
Total Other Compensation Common to All	<u>163,432</u>	<u>122,192</u>	<u>171,746</u>
Other Compensation for Specific Groups			
Other Personnel Benefits			3,561
Total Other Compensation for Specific Groups			<u>3,561</u>

Other Benefits			
Retirement and Life Insurance Premiums	46,946	47,156	57,850
PAG-IBIG Contributions	1,225	1,252	1,274
PhilHealth Contributions	3,510	3,445	3,576
Employees Compensation Insurance Premiums	1,203	1,252	1,274
Retirement Gratuity	816		4,455
Terminal Leave	13,828	1,928	16,666
Total Other Benefits	<u>67,528</u>	<u>55,033</u>	<u>85,095</u>
TOTAL PERSONNEL SERVICES	<u>629,950</u>	<u>570,173</u>	<u>742,490</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,580	42,178	44,579
Training and Scholarship Expenses	22,983	20,986	23,665
Supplies and Materials Expenses	29,663	44,429	53,928
Utility Expenses	22,914	32,451	32,097
Communication Expenses	14,582	23,467	24,674
Survey, Research, Exploration and Development Expenses	43,123	83,942	83,942
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,726	5,680	5,643
Professional Services	223,505	243,446	394,902
General Services	37,229	43,609	55,413
Repairs and Maintenance	15,757	19,651	20,078
Taxes, Insurance Premiums and Other Fees	2,918	4,653	4,755
Labor and Wages		140	20
Other Maintenance and Operating Expenses			
Advertising Expenses	427	952	1,015
Printing and Publication Expenses	5,015	6,655	10,942
Representation Expenses	29,131	40,012	38,241
Transportation and Delivery Expenses	232	531	550
Rent/Lease Expenses	7,195	5,044	4,826
Membership Dues and Contributions to Organizations	237	734	735
Subscription Expenses	4,831	10,619	10,654
Other Maintenance and Operating Expenses	433	33	32
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>498,481</u>	<u>629,212</u>	<u>810,691</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,128,431</u>	<u>1,199,385</u>	<u>1,553,181</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	3,494		
Land Improvements Outlay		13,118	
Buildings and Other Structures	34,210	47,210	24,493
Machinery and Equipment Outlay	18,944	52,984	43,894
Transportation Equipment Outlay	12,315	14,500	5,200
Furniture, Fixtures and Books Outlay	6,538	10	7,094
Intangible Assets Outlay		5,663	
TOTAL CAPITAL OUTLAYS	<u>75,501</u>	<u>133,485</u>	<u>80,681</u>
GRAND TOTAL	<u>1,203,932</u>	<u>1,332,870</u>	<u>1,633,862</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable macroeconomy achieved

## ORGANIZATIONAL

OUTCOME : 1. Organizational outcome: Sound economic and development management effected

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Steer processes for socioeconomic and physical planning across agencies
2. Facilitate investment programming and direct/align resources for investment toward priority areas
3. Provide useful monitoring and evaluation services to measure impact and allow for timely interventions
4. Provide sound policy advice and technical support to the Executive and Legislative branches
5. Pursue organizational development through capacity building, systems improvement and physical assets upgrading to improve productivity
6. Optimize strategic linkages to attain organizational effectiveness

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Organizational outcome: Sound economic and development management effected		
Number of planning documents prepared and subsequently adopted by the appropriate bodies	FY 2014: 1 Revalidated RM, 1 Updated 2014-2016 CIIP prepared	4 total (PDP 2017-2022, RM 2017-2022, PIP 2017-2022, TRIP) prepared
	FY 2014: 15 Updated RDIPs prepared	32 total (16 RDPs 2017-2022, 16 RDIPs 2017-2022) prepared
Economic information and policy analyses provided/generated and used for evidence-based decision making of the President, Congress and Cabinet members	FY 2014: 100% of 51 economic reports submitted to the President within set deadline	100% of 57 economic reports submitted to the President within set deadline
	FY 2014: 96.7% of 1122 requested policy analyses submitted within agreed timeframe	98% of requested policy analyses submitted within agreed timeframe
Effective coordination and consultation in support of the functions/mandates of the NEDA Board and its Committees, Regional Development Councils and its Committees, and other stakeholders	FY 2014: 100% of 16 socioeconomic assessment reports (SER and 15 RDRs for FY 2013) prepared and endorsed	100% of 17 socioeconomic assessment reports (SER, 16 RDRs for FY 2016) prepared and endorsed
	FY 2014: 100% of 28 projects	90% of submitted projects (costing PHP1 billion and above and with complete ICC requirements) appraised and presented to the ICC-Technical Board within the period required by rules

MFO / PIs	2017 Targets
<b>MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES</b>	
PI Set 1	
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%
Percentage of policy recommendations with no adverse feedback received	98%
Percentage of policy recommendations prepared within prescribed timeframe	98%
PI Set 2	
Number of plans prepared/updated	17
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils	100% of 17
Plans prepared/updated within schedule	100% of 17
<b>MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES</b>	
PI Set 1	
Number of meeting documents prepared (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)	100%
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)	100%



Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)	100%
PI Set 2	
Number of economic reports prepared	57
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information	100% of 57
Percentage of economic reports prepared to the President within prescribed timeframe	100% of 57
MFO 3: INVESTMENT PROGRAMMING SERVICES	
PI Set 1	
Number of public investment programs/project (PIP) prepared/updated	17
Public investment program documents presented to or endorsed by the appropriate inter-agency committees	100% of 17
Percentage of public investment program documents prepared/updated within schedule	100% of 17
PI Set 2	
Percentage of submitted projects appraised	90%
Percentage of appraised projects presented to the ICC-Technical Board	90%
Percentage of projects appraised within prescribed timeframe	90%
MFO 4: MONITORING AND EVALUATION SERVICES	
PI Set 1	
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted	1
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings	96%
ODA Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually	=< June 30, 2017
PI Set 2	
Number of socio-economic assessment reports prepared	16
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat	100% of 16 endorsed
Percentage of socio-economic assessment reports released within schedule	100% of 16

## B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	18,427	21,760	28,704
General Fund	18,427	21,760	28,704
Automatic Appropriations	950	849	1,176
Retirement and Life Insurance Premiums	950	849	1,176
Continuing Appropriations	4,726	2,367	
Unobligated Releases for MOOE			
R.A. No. 10633	4,726		
R.A. No. 10651		2,367	
Budgetary Adjustment(s)	3,242		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,242		
Total Available Appropriations	27,345	24,976	29,880
Unused Appropriations	( 4,280)	( 2,367)	
Unobligated Allotment	( 4,280)	( 2,367)	
TOTAL OBLIGATIONS	23,065	22,609	29,880

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	13,764,000	11,549,000	13,760,000
	PS	7,137,000	3,680,000	5,598,000
	MOOE	6,005,000	6,010,000	5,999,000
	FinEx	1,000	6,000	3,000
	CO	621,000	1,853,000	2,160,000
000003000000000	Operations	9,301,000	11,060,000	16,120,000
	PS	5,155,000	6,174,000	8,723,000
	MOOE	4,138,000	4,872,000	6,807,000
	FinEx	8,000	14,000	10,000
	CO			580,000
TOTAL AGENCY BUDGET		23,065,000	22,609,000	29,880,000
	PS	12,292,000	9,854,000	14,321,000
	MOOE	10,143,000	10,882,000	12,806,000
	FinEx	9,000	20,000	13,000
	CO	621,000	1,853,000	2,740,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	27	27	27
Total Number of Filled Positions	23	24	24

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 28,704,000  
=====

OPERATIONS BY MFO	PROPOSED 2017				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	7,996,000	6,807,000	10,000	580,000	15,393,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	13,145,000	12,806,000	13,000	2,740,000	28,704,000
National Capital Region (NCR)	13,145,000	12,806,000	13,000	2,740,000	28,704,000
TOTAL AGENCY BUDGET	13,145,000	12,806,000	13,000	2,740,000	28,704,000

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

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000 General Administration and Support	5,149,000	5,999,000	3,000	2,160,000	13,311,000
103001000100000 General management and supervision	P 5,114,000 P	5,999,000 P	3,000 P	2,160,000 P	13,276,000
103001000200000 Administration of Personnel Benefits	35,000				35,000
Sub-total, General Administration and Support	5,149,000	5,999,000	3,000	2,160,000	13,311,000
000003000000000 Operations	7,996,000	6,807,000	10,000	580,000	15,393,000
000003010000000 MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	7,996,000	6,807,000	10,000	580,000	15,393,000
000003010100000 Development and Coordination of the National Volunteer Service Program	7,996,000	6,807,000	10,000	580,000	15,393,000
169003010100001 Program, Coordination, Monitoring and Evaluation	3,718,000	3,032,000	10,000	580,000	7,340,000
169003010100002 Policy Advocacy and Technical Assistance	4,278,000	3,775,000			8,053,000
Sub-total, Operations	7,996,000	6,807,000	10,000	580,000	15,393,000
TOTAL NEW APPROPRIATIONS	P 13,145,000 P	12,806,000 P	13,000 P	2,740,000 P	28,704,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,789	7,070	9,806
Total Permanent Positions	7,789	7,070	9,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	535	528	576
Representation Allowance	288	168	288
Transportation Allowance	288	168	288
Clothing and Uniform Allowance	115	110	120
Productivity Incentive Allowance	36		

Mid-Year Bonus - Civilian			817
Year End Bonus	672	589	817
Cash Gift	114	110	120
Step Increment		32	59
Collective Negotiation Agreement	561		
Productivity Enhancement Incentive	648	110	120
Performance Based Bonus	137		
Total Other Compensation Common to All	<u>3,394</u>	<u>1,815</u>	<u>3,205</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	12		
Total Other Compensation for Specific Groups	<u>12</u>		
Other Benefits			
Retirement and Life Insurance Premiums	936	849	1,176
PAG-IBIG Contributions	26	26	29
PhilHealth Contributions	72	68	76
Employees Compensation Insurance Premiums	26	26	29
Terminal Leave	37		
Total Other Benefits	<u>1,097</u>	<u>969</u>	<u>1,310</u>
TOTAL PERSONNEL SERVICES	<u>12,292</u>	<u>9,854</u>	<u>14,321</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	325	644	1,051
Training and Scholarship Expenses	381	625	564
Supplies and Materials Expenses	958	433	731
Utility Expenses	773	996	959
Communication Expenses	275	514	565
Awards/Rewards and Prizes		30	35
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,213	2,265	2,403
General Services	1,784	1,242	1,218
Repairs and Maintenance	148	185	108
Taxes, Insurance Premiums and Other Fees	32	29	35
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	150	280	389
Representation Expenses	1,120	1,179	2,195
Rent/Lease Expenses	1,845	2,321	2,414
Subscription Expenses	21	21	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,143</u>	<u>10,882</u>	<u>12,806</u>
Financial Expenses			
Bank Charges	9	20	13
TOTAL FINANCIAL EXPENSES	<u>9</u>	<u>20</u>	<u>13</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>22,444</u>	<u>20,756</u>	<u>27,140</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		433	1,340
Transportation Equipment Outlay		1,300	1,400
Furniture, Fixtures and Books Outlay	621		
Intangible Assets Outlay		120	
TOTAL CAPITAL OUTLAYS	<u>621</u>	<u>1,853</u>	<u>2,740</u>
GRAND TOTAL	<u>23,065</u>	<u>22,609</u>	<u>29,880</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Effective and efficient governance achieved.

## ORGANIZATIONAL

OUTCOME : 1. Alignment of volunteer assistance to the national development priorities assured

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Intensify advocacy of volunteerism as a strategy for development;
2. Strengthen linkages and partnership with other government agencies, the private sector and the international volunteer community to effectively harness volunteer services for local and national development and international understanding including sharing of volunteer resources and best practices;
3. Enhance policy and infrastructure support to effectively implement the National Volunteer Service Program (NVSP); and
4. Provide an enabling environment for volunteers and volunteer service organizations by setting up a support mechanism.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Alignment of volunteer assistance to the national development priorities assured		
Percentage of volunteer assignments aligned with the PDP priority objectives	540	90%
Percentage of volunteer assignments aligned with the PDP priority program and geographic areas	540	90%
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES		
Volunteer deployment coordination, networking and facilitation services		
Number of projects assisted		600
Percentage of stakeholders who rate the service as good or better		85%
Percentage of requests for assistance that are responded to within 24 hours		85%

## C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	87,213	920,757	156,311
General Fund	87,213	920,757	156,311
Automatic Appropriations	114,382	5,072	6,739
Grant Proceeds	109,241		
Retirement and Life Insurance Premiums	5,141	5,072	6,739
Continuing Appropriations	5,184	1,189	
Unobligated Releases for MOOE			
R.A. No. 10633	5,184		
R.A. No. 10651		1,189	

Budgetary Adjustment(s)	<u>1,177,860</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,058		
Pension and Gratuity Fund	2,190		
Unprogrammed Fund (SIPSP)	<u>1,161,612</u>		
Total Available Appropriations	1,384,639	927,018	163,050
Unused Appropriations	( 2,008)	( 1,189)	
Unobligated Allotment	( 2,008)	( 1,189)	
TOTAL OBLIGATIONS	<u>1,382,631</u>	<u>925,829</u>	<u>163,050</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>67,939,000</u>	<u>70,609,000</u>	<u>82,350,000</u>
	PS	34,264,000	21,912,000	32,713,000
	MOOE	33,675,000	45,697,000	48,737,000
	CO		3,000,000	900,000
000003000000000	Operations	<u>1,314,692,000</u>	<u>855,220,000</u>	<u>80,700,000</u>
	PS	35,488,000	37,513,000	48,707,000
	MOOE	1,279,204,000	810,198,000	16,529,000
	CO		7,509,000	15,464,000
TOTAL AGENCY BUDGET		<u>1,382,631,000</u>	<u>925,829,000</u>	<u>163,050,000</u>
	PS	69,752,000	59,425,000	81,420,000
	MOOE	1,312,879,000	855,895,000	65,266,000
	CO		10,509,000	16,364,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	100	100	100

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 156,311,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES	44,607,000	16,529,000	15,464,000	76,600,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	74,681,000	65,266,000	16,364,000	156,311,000
National Capital Region (NCR)	74,681,000	65,266,000	16,364,000	156,311,000
TOTAL AGENCY BUDGET	74,681,000	65,266,000	16,364,000	156,311,000

SPECIAL PROVISION(S)

- Project Development and Monitoring Facility Fund. All income of the Public-Private Partnership Center of the Philippines (PPPCP) shall be used for the preparation and conduct of business, pre-feasibility and feasibility studies, preparation of tender documents and other activities in the preparation of PPP projects sourced from reasonable fees and reimbursements of expenses incurred for pre-investment activities and monitoring of PPP project implementation, constituted into a Project Development and Monitoring Facility Fund in accordance with E.O. No. 8, s. 2010, as amended by E.O. No. 136, s. 2013.

Disbursements or expenditures by the PPPCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

The PPPCP shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Executive Director of PPPCP and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PPPCP website.

- 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
00000100000000	General Administration and Support	30,074,000	48,737,000	900,000	79,711,000
103001000100000	General management and supervision	P 29,927,000 P	48,737,000 P	900,000 P	79,564,000
103001000200000	Administration of Personnel Benefits	147,000			147,000
Sub-total, General Administration and Support		30,074,000	48,737,000	900,000	79,711,000
000003000000000	Operations	44,607,000	16,529,000	15,464,000	76,600,000
000003010000000	MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES	44,607,000	16,529,000	15,464,000	76,600,000
161003010100000	Project Development and Advisory Assistance	9,112,000	1,450,000		10,562,000
161003010200000	Management Administration of the Project Development and Monitoring Facility (PDMF)	8,080,000	677,000		8,757,000

161003010300000	Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	11,493,000	2,442,000		13,935,000
161003010400000	Provision of Capacity Building, Knowledge Management Services, Legal Services and Information Systems and Technology Development and Maintenance	15,922,000	11,960,000	15,464,000	43,346,000
Sub-total, Operations		44,607,000	16,529,000	15,464,000	76,600,000
TOTAL NEW APPROPRIATIONS		P 74,681,000	P 65,266,000	P 16,364,000	P 156,311,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,635	42,260	56,161
Total Permanent Positions	42,635	42,260	56,161
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,255	2,232	2,400
Representation Allowance	2,109	1,956	1,986
Transportation Allowance	1,264	1,494	1,626
Clothing and Uniform Allowance	450	465	500
Productivity Incentive Allowance	148		
Honoraria	136	756	756
Mid-Year Bonus - Civilian			4,680
Year End Bonus	3,614	3,521	4,680
Cash Gift	484	465	500
Step Increment		180	287
Collective Negotiation Agreement	1,951		
Productivity Enhancement Incentive	3,690	465	500
Performance Based Bonus	1,421		
Total Other Compensation Common to All	17,522	11,534	17,915
Other Compensation for Specific Groups			
Other Personnel Benefits	977		
Total Other Compensation for Specific Groups	977		
Other Benefits			
Retirement and Life Insurance Premiums	5,133	5,072	6,739
PAG-IBIG Contributions	113	112	120
PhilHealth Contributions	430	335	365
Employees Compensation Insurance Premiums	114	112	120
Terminal Leave	2,828		
Total Other Benefits	8,618	5,631	7,344
TOTAL PERSONNEL SERVICES	69,752	59,425	81,420



## Maintenance and Other Operating Expenses

Travelling Expenses	2,534	7,041	7,313
Training and Scholarship Expenses	2,908	5,397	5,167
Supplies and Materials Expenses	1,818	2,971	2,921
Utility Expenses	2,105	2,802	2,168
Communication Expenses	2,239	3,728	4,090
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,011	1,035	1,035
Professional Services	1,272,708	800,436	3,480
General Services	4,344	5,385	5,016
Repairs and Maintenance	1,936	651	3,006
Taxes, Insurance Premiums and Other Fees	366	412	366
Other Maintenance and Operating Expenses			
Advertising Expenses	10	175	100
Printing and Publication Expenses	1,088	953	937
Representation Expenses	2,504	2,622	2,622
Transportation and Delivery Expenses	25	82	26
Rent/Lease Expenses	17,186	22,157	25,703
Subscription Expenses	97	48	1,316
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,312,879</b>	<b>855,895</b>	<b>65,266</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,382,631</b>	<b>915,320</b>	<b>146,686</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		7,509	16,364
Transportation Equipment Outlay		3,000	
<b>TOTAL CAPITAL OUTLAYS</b>		<b>10,509</b>	<b>16,364</b>
<b>GRAND TOTAL</b>	<b>1,382,631</b>	<b>925,829</b>	<b>163,050</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Accelerated Financing, Construction, Rehabilitation & Operation of Infrastructure and Development Projects.

## ORGANIZATIONAL

OUTCOME : 1. Greater private sector participation in the PPP program achieved through a sustainable PPP deal flow

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Project Development and Advisory Assistance
2. PDMF Fund Utilization Efficiency and Management Improvement Program
3. Policy Development and Advocacy
4. PPP Projects Monitoring and Evaluation
5. Capacity Building, Development and Printing of Knowledge Products, PPP Knowledge Portal Operation and Maintenance, and Legal Advisory

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

## Baseline

## 2017 Targets

Greater private sector participation in the PPP program achieved through a sustainable PPP deal flow

Number of new PPP projects developed within a year

2014: 15 new projects in the pipeline (from 46 projects in end 2013 to 61 projects in the pipeline by end 2014)

5 new PPP projects in the pipeline

Passage of the proposed BOT Law Amendments (PPP Act)

2014: PPP Governing Board's approval on the draft BOT Law Amendments and authority to forward the proposed legislation to Congress

PPP Act enacted

MFO / PIs	2017 Targets
<b>MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES</b>	
<b>Quantity</b>	
No. of PDMF Committee-approved projects with signed consulting contracts	13
% of PDMF-supported projects with expected reimbursements collected	80%
% of Capacity Building Program milestone activities achieved as targeted per year	75%
% of KM Roadmap milestone activities achieved as targeted per year	75%
<b>Quality</b>	
% of PPP-vetted projects (technical component) approved by ICC-Cabinet Committee (CabCom) for endorsement to NEDA Board	100%
% of proposed PPP policy instruments approved by appropriate body	50%
<b>Timeliness</b>	
Proposed PPP policy instruments submitted to appropriate bodies within set deadlines	70%
Updates on the PPP Program and projects published on the website	100% (Every 2 weeks)

**D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	27,752	21,112	36,525
General Fund	27,752	21,112	36,525
Automatic Appropriations	6,791	6,735	6,794
Retirement and Life Insurance Premiums	1,091	1,035	1,094
Special Account	5,700	5,700	5,700
Continuing Appropriations	252	6	
Unobligated Releases for MOOE			
R.A. No. 10633	252		
R.A. No. 10651		6	
Budgetary Adjustment(s)	984		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	984		
Total Available Appropriations	35,779	27,853	43,319
Unused Appropriations	( 2,723)	( 6)	
Unobligated Allotment	( 2,723)	( 6)	
<b>TOTAL OBLIGATIONS</b>	<b>33,056</b>	<b>27,847</b>	<b>43,319</b>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	15,473,000	11,850,000	17,136,000
	PS	5,791,000	5,381,000	5,782,000
	MOOE	9,682,000	6,369,000	8,114,000
	CO		100,000	3,240,000
000003000000000	Operations	17,583,000	15,997,000	26,183,000
	PS	7,644,000	7,189,000	7,983,000
	MOOE	2,939,000	8,708,000	14,460,000
	CO	7,000,000	100,000	3,740,000
TOTAL AGENCY BUDGET		33,056,000	27,847,000	43,319,000
	PS	13,435,000	12,570,000	13,765,000
	MOOE	12,621,000	15,077,000	22,574,000
	CO	7,000,000	200,000	6,980,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	24	24	24
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder..... P 36,525,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	7,341,000	8,904,000	3,740,000	19,985,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	12,671,000	16,874,000	6,980,000	36,525,000
National Capital Region (NCR)	12,671,000	16,874,000	6,980,000	36,525,000
TOTAL AGENCY BUDGET	12,671,000	16,874,000	6,980,000	36,525,000
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Cash Gift	742,290	752,950	811,820
Productivity Enhancement Incentive	3,307,777	752,950	811,820
Performance Based Bonus	1,345,917		
<b>Total Other Compensation Common to All</b>	<b>32,048,052</b>	<b>25,755,461</b>	<b>35,516,448</b>
<b>Other Compensation for Specific Groups</b>			
Hazardous Duty Pay	183,382	265,746	280,094
Hazard Duty Pay	56,350	433,699	1,052,119
Flying Pay	6,811	6,811	6,811
Sea Duty Pay	87,090	91,452	95,077
Training Subsistence Allowance	279,996	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	7,998	7,998	104,249
Hardship Allowance	602	602	602
Combat Duty Pay	765,571	782,314	782,314
Incentive Pay	23,897	22,625	26,581
Instructor's Duty Pay	67,393	67,393	67,393
Hospitalization Expenses	99,233	99,233	99,233
Specialist's Pay	19,860	33,192	33,192
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		5,053,545	10,187,497
<b>Total Other Compensation for Specific Groups</b>	<b>1,709,707</b>	<b>7,220,206</b>	<b>13,090,758</b>
<b>Other Benefits</b>			
Special Group Term Insurance	11,009	10,843	11,690
PAG-IBIG Contributions	196,889	180,708	194,837
PhilHealth Contributions	434,498	399,107	423,848
Employees Compensation Insurance Premiums	187,204	180,708	194,837
Retirement Gratuity	3,830,863	2,146,330	2,262,024
Terminal Leave	6,001,554	2,219,212	3,145,617
<b>Total Other Benefits</b>	<b>10,662,017</b>	<b>5,136,908</b>	<b>6,232,853</b>
<b>Other Personnel Benefits</b>			
Pension, Military/Uniformed Personnel	24,071,904		
<b>Total Other Personnel Benefits</b>	<b>24,071,904</b>		
<b>TOTAL PERSONNEL SERVICES</b>	<b>108,124,870</b>	<b>76,109,689</b>	<b>96,237,735</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	124,077	184,215	189,037
Training and Scholarship Expenses	580,277	576,623	587,203
Supplies and Materials Expenses	5,015,856	4,905,731	5,618,020
Utility Expenses	687,698	863,454	911,310
Communication Expenses	134,758	211,094	236,318
Awards/Rewards and Prizes	4,444	5,234	5,234
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	305,577	306,029	306,029
Professional Services	12,875	16,664	18,354
General Services	57,298	93,396	93,396
Repairs and Maintenance	559,278	891,477	906,109
Financial Assistance/Subsidy		38,000	1,266,440
Taxes, Insurance Premiums and Other Fees	50,830	112,570	128,670
Other Maintenance and Operating Expenses			
Advertising Expenses	2,274	2,342	2,351
Printing and Publication Expenses	184,840	157,400	162,118
Transportation and Delivery Expenses	8,264	17,341	18,143
Rent/Lease Expenses	306,639	288,521	307,230
Subscription Expenses	10,523	19,711	23,954
Other Maintenance and Operating Expenses		10,400	400
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>8,045,508</b>	<b>8,700,202</b>	<b>10,780,316</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>116,170,378</b>	<b>84,809,891</b>	<b>107,018,051</b>

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,529	8,623	9,121
Total Permanent Positions	<u>8,529</u>	<u>8,623</u>	<u>9,121</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	527	552	456
Representation Allowance	282	282	282
Transportation Allowance	180	282	282
Clothing and Uniform Allowance	110	115	95
Productivity Incentive Allowance	48		
Honoraria	426	384	384
Overtime Pay	286		
Mid-Year Bonus - Civilian			760
Year End Bonus	670	719	760
Cash Gift	105	115	95
Step Increment		37	50
Productivity Enhancement Incentive		115	95
Total Other Compensation Common to All	<u>2,634</u>	<u>2,601</u>	<u>3,259</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	852		
Total Other Compensation for Specific Groups	<u>852</u>		
Other Benefits			
Retirement and Life Insurance Premiums	995	1,035	1,094
PAG-IBIG Contributions	26	28	23
PhilHealth Contributions	88	75	65
Employees Compensation Insurance Premiums	26	28	23
Terminal Leave	151		
Total Other Benefits	<u>1,286</u>	<u>1,166</u>	<u>1,205</u>
Non-Permanent Positions	<u>134</u>	<u>180</u>	<u>180</u>
TOTAL PERSONNEL SERVICES	<u>13,435</u>	<u>12,570</u>	<u>13,765</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	256	1,206	1,009
Training and Scholarship Expenses	462	1,170	1,278
Supplies and Materials Expenses	1,012	1,114	2,401
Utility Expenses	1,158	1,882	1,259
Communication Expenses	317	1,050	1,215
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	93	118	118
Professional Services	2,430	1,130	3,476
General Services	1,174	1,225	1,612
Repairs and Maintenance	155	255	1,190
Taxes, Insurance Premiums and Other Fees	255	260	380

Other Maintenance and Operating Expenses			
Representation Expenses	60	250	2,441
Rent/Lease Expenses	3,789	3,856	5,234
Membership Dues and Contributions to Organizations	120	110	180
Subscription Expenses	62	65	65
Donations			120
Other Maintenance and Operating Expenses	1,278	1,386	596
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,621</u>	<u>15,077</u>	<u>22,574</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,056</u>	<u>27,647</u>	<u>36,339</u>
Capital Outlays			
Investment Outlay	7,000		
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		200	4,180
Transportation Equipment Outlay			2,800
TOTAL CAPITAL OUTLAYS	<u>7,000</u>	<u>200</u>	<u>6,980</u>
GRAND TOTAL	<u>33,056</u>	<u>27,847</u>	<u>43,319</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Accelerate Economic Growth and Job Creation  
 Improve Social Justice and Delivery of Basic Services

ORGANIZATIONAL OUTCOME : 1. Statistical capacity of the government strengthened

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Establishment of strong linkages with premier academic institutions in statistics, major statistical agencies, other government agencies, and international agencies operating in the country in conducting statistical research and training.
2. Recruitment of higher education institutions, such as local state universities and colleges (SUCs) operating in the regions, to serve as PSRTI training affiliates in areas where its presence is not felt.
3. PSRTI making its services available for the conduct of needed training programs for statisticians and related staff of other countries by partnering with agencies of the United Nations such as UNFPA, UNICEF, UNDP, SIAP, World Bank, JICA and others.
4. Use of PSRTI Website for marketing the research and training services and programs of PSRTI.
5. Coming up with regular training programs based on training need assessment.
6. Conduct of pre and post evaluation for research and training activities.
7. Regular upgrading of equipment and facilities to make PSRTI comparable to world class standards in conducting research and training.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Statistical capacity of the government strengthened		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	75%	80%
Percentage of completed research outputs during the current year utilized by decision / policy makers / implementors and / or adopted by the Philippine Statistical System	75%	80%
Percentage of completed research studies during the current year published in a refereed journal and / or presented in a users' forum / conference	75%	80%

<u>MFO / PIs</u>	<u>2017 Targets</u>
<b>MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES</b>	
Number of persons trained	450
Number of training hours provided	945
Number of research studies/projects completed	7
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%
Percentage of training courses that commenced within 10 minutes of scheduled start time	100%
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted in a practical application	75%
Percentage of research projects completed within the agreed timeframe	75%

## E. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	53,642	58,463	85,830
General Fund	53,642	58,463	85,830
Automatic Appropriations	3,336	3,225	6,641
Retirement and Life Insurance Premiums Special Account	3,336	3,225	4,141 2,500
Continuing Appropriations	1,609	1,975	
Unobligated Releases for MOOE R.A. No. 10633 R.A. No. 10651	1,609	1,975	
Budgetary Adjustment(s)	7,175		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	5,163 2,012		
Total Available Appropriations	65,762	63,663	92,471
Unused Appropriations	( 3,853)	( 1,975)	
Unobligated Allotment	( 3,853)	( 1,975)	
TOTAL OBLIGATIONS	61,909	61,688	92,471

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	31,415,000	27,402,000	48,042,000
	PS	25,424,000	16,509,000	22,349,000
	MOOE	5,991,000	9,050,000	21,193,000
	CO		1,843,000	4,500,000
000002000000000	Support to Operations	5,623,000	9,536,000	7,660,000
	PS	3,712,000	7,282,000	2,753,000
	MOOE	1,911,000	2,254,000	3,582,000
	CO			1,325,000
000003000000000	Operations	24,871,000	24,750,000	36,769,000
	PS	16,388,000	13,671,000	24,804,000
	MOOE	8,483,000	11,079,000	9,765,000
	CO			2,200,000
TOTAL AGENCY BUDGET		61,909,000	61,688,000	92,471,000
	PS	45,524,000	37,462,000	49,906,000
	MOOE	16,385,000	22,383,000	34,540,000
	CO		1,843,000	8,025,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	112	111	111
Total Number of Filled Positions	75	76	76

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 85,830,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TARIFF POLICY SERVICES	17,913,000	7,205,000		25,118,000
MFO 2: TRADE REMEDY MEASURES SERVICES	4,806,000	2,260,000		7,066,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	45,765,000	34,240,000	5,825,000	85,830,000
National Capital Region (NCR)	45,765,000	34,240,000	5,825,000	85,830,000
TOTAL AGENCY BUDGET	45,765,000	34,240,000	5,825,000	85,830,000



SPECIAL PROVISION(S)

1. Remedies Fund. In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used for the implementation of remedies including safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The Tariff Commission shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairman of Tariff Commission and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TC website.

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
0000010000000000 General Administration and Support	20,529,000	21,193,000	4,500,000	46,222,000
1030010001000000 General Management and Supervision	P 20,183,000 P	21,193,000 P	4,500,000 P	45,876,000
1030010002000000 Administration of Personnel Benefits	346,000			346,000
Sub-total, General Administration and Support	20,529,000	21,193,000	4,500,000	46,222,000
0000020000000000 Support to Operations	2,517,000	3,582,000	1,325,000	7,424,000
1610020001000000 Planning and Program Development and Monitoring	1,146,000	630,000		1,776,000
1610020002000000 Information, Packaging and Dissemination	296,000	651,000		947,000
1610020003000000 Information System Development and Maintenance	1,075,000	2,301,000	1,325,000	4,701,000
Sub-total, Support to Operations	2,517,000	3,582,000	1,325,000	7,424,000
0000030000000000 Operations	22,719,000	9,465,000		32,184,000
0000030100000000 MFO 1: TARIFF POLICY SERVICES	17,913,000	7,205,000		25,118,000
0000030101000000 Tariff Code Implementation	12,521,000	4,473,000		16,994,000
1610030101000001 Conduct of investigation and public hearings/consultations on petitions or tariff modification	3,302,000	3,360,000		6,662,000
1610030101000002 Issuance of rulings and opinions on requests for tariff classification	6,753,000	519,000		7,272,000
1610030101000003 Conduct of studies on the economic effects of tariff policies and competition policy and formulation of policy recommendations to promote national competitiveness	2,466,000	594,000		3,060,000

000003010200000	International Trade and Tariff Negotiations	5,392,000	2,732,000	8,124,000
161003010200001	Conduct of investigation and public hearings/consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	983,000	572,000	1,555,000
161003010200002	Participation in international trade and tariff negotiations	3,239,000	1,480,000	4,719,000
161003010200003	Implementation, update, and conduct of consultations on the Harmonized System and the ASEAN Harmonized Tariff Nomenclature	1,170,000	680,000	1,850,000
000003020000000	MFO 2: TRADE REMEDY MEASURES SERVICES	4,806,000	2,260,000	7,066,000
161003020100000	Conduct of investigation and public hearings on petitions for the imposition of anti-dumping duty, countervailing duty, and safeguard measures	4,806,000	2,260,000	7,066,000
Sub-total, Operations		22,719,000	9,465,000	32,184,000
TOTAL NEW APPROPRIATIONS		P 45,765,000	P 34,240,000	P 5,825,000 P 85,830,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,600	26,881	34,510
Total Permanent Positions	27,600	26,881	34,510
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,748	1,728	1,824
Representation Allowance	996	876	834
Transportation Allowance	996	876	834
Clothing and Uniform Allowance	370	360	380
Productivity Incentive Allowance	148		
Mid-Year Bonus - Civilian			2,876
Year End Bonus	2,363	2,240	2,876
Cash Gift	377	360	380
Step Increment		127	198
Collective Negotiation Agreement	2,273		
Productivity Enhancement Incentive	2,367	360	380
Performance Based Bonus	518		
Total Other Compensation Common to All	12,156	6,927	10,582
Other Benefits			
Retirement and Life Insurance Premiums	3,295	3,225	4,141
PAG-IBIG Contributions	88	85	90
PhilHealth Contributions	287	237	259
Employees Compensation Insurance Premiums	87	85	90
Terminal Leave	2,011	22	234
Total Other Benefits	5,768	3,654	4,814
TOTAL PERSONNEL SERVICES	45,524	37,462	49,906

## Maintenance and Other Operating Expenses

Travelling Expenses	4,583	5,304	5,500
Training and Scholarship Expenses	223	510	629
Supplies and Materials Expenses	1,178	2,396	2,254
Utility Expenses	508	736	623
Communication Expenses	811	1,113	1,034
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	442	440	440
Professional Services			500
General Services	221	340	221
Repairs and Maintenance	92	602	9,427
Taxes, Insurance Premiums and Other Fees	44	50	44
Other Maintenance and Operating Expenses			
Advertising Expenses	227	450	214
Printing and Publication Expenses	792	1,350	739
Representation Expenses	87	75	85
Rent/Lease Expenses	7,069	8,892	12,162
Membership Dues and Contributions to Organizations	6	10	6
Subscription Expenses	94	95	654
Donations	8	20	8
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,385</u>	<u>22,383</u>	<u>34,540</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>61,909</u>	<u>59,845</u>	<u>84,446</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,843	6,590
Transportation Equipment Outlay			1,400
Intangible Assets Outlay			35
TOTAL CAPITAL OUTLAYS		<u>1,843</u>	<u>8,025</u>
GRAND TOTAL	<u>61,909</u>	<u>61,688</u>	<u>92,471</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Accelerate economic growth and job creation

## ORGANIZATIONAL

OUTCOME : 1. International competitiveness of local industries enhanced, and international trade promoted and facilitated, while consumer welfare fostered

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Timely preparation of Sec. 401 reports; cooperation of technical staff shall be enjoined.
2. Issuance of rulings based on TCCP, as amended. Timely preparation of ruling shall be aimed.
3. Strict compliance with rules-based trading system under the WTO and FTAs; Cooperation of technical staff shall be enjoined.
4. Strict compliance with rules-based trading system under the WTO and FTAs; Coordination with concerned government agencies and stakeholders sought.
5. Participation in meeting/fora on Harmonized System/AHTN implementation; Timely preparation of reports; Cooperation shall be enjoined.
6. Thorough preparation of requests supported by data and law; GANTT Chart of Activities shall be strictly followed.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
International competitiveness of local industries enhanced, and international trade promoted and facilitated, while consumer welfare fostered		
Percentage of requests for tariff commodity classification ruling (with complete supporting data and sample of subject article) acted upon within the prescribed period		100%
Percentage of requests for import tariff modification (with complete supporting documents) investigated within the prescribed period		100%
Percentage of formal investigations of dumping, subsidization / countervailing and safeguard measure cases (with complete supporting documents) completed within the prescribed period		100%
<u>MFO / PIs</u>		<u>2017 Targets</u>
<b>MFO 1: TARIFF POLICY SERVICES</b>		
Number of petitions for tariff modifications acted upon		6
Number of applications for tariff classifications acted upon		215
Average percentage of stakeholders that rate tariff policies as satisfactory or better		95%
Percentage of tariff policies subject to unfavorable ruling by the World Trade Organization of the Philippines' FTA partners		0%
Percentage of tariff policies that are reviewed, updated and disseminated in the last three years		100%
<b>MFO 2: TRADE REMEDY MEASURES SERVICES</b>		
Number of petitions for trade remedy measures acted upon and number of activities undertaken as required by law		5
Percentage of decisions reversed by higher authorities		0%
Percentage of trade remedy cases resolved within the timeframes provided by law		100%

## F. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	4,951,392	3,329,803	3,286,951
General Fund	4,951,392	3,329,803	3,286,951
Automatic Appropriations	91,108	86,136	78,251
Grant Proceeds	4,972		
Retirement and Life Insurance Premiums	86,136	86,136	78,251
Continuing Appropriations	934,775	1,035,909	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	931,257		
R.A. No. 10651		143,372	
Unobligated Releases for MOOE			
R.A. No. 10633	3,518		
R.A. No. 10651		892,537	

Budgetary Adjustment(s)	<u>233,056</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	84,750		
Pension and Gratuity Fund	<u>148,306</u>		
Total Available Appropriations	6,210,331	4,451,848	3,365,202
Unused Appropriations	<u>( 1,204,804)</u>	<u>( 1,035,909)</u>	
Unobligated Allotment	<u>( 1,204,804)</u>	<u>( 1,035,909)</u>	
TOTAL OBLIGATIONS	<u>5,005,527</u>	<u>3,415,939</u>	<u>3,365,202</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>1,012,422,000</u>	<u>1,475,443,000</u>	<u>893,335,000</u>
	PS	590,591,000	389,686,000	139,908,000
	MOOE	320,487,000	585,345,000	461,405,000
	FinEx		22,000	22,000
	CO	<u>101,344,000</u>	<u>500,390,000</u>	<u>292,000,000</u>
000002000000000	Support to Operations	<u>342,860,000</u>	<u>381,421,000</u>	<u>169,169,000</u>
	PS	259,792,000	298,223,000	42,104,000
	MOOE	58,713,000	83,070,000	94,325,000
	FinEx	2,000	128,000	128,000
	CO	<u>24,353,000</u>		<u>32,612,000</u>
000003000000000	Operations	<u>728,413,000</u>	<u>920,606,000</u>	<u>1,352,008,000</u>
	PS	449,826,000	464,641,000	778,315,000
	MOOE	255,110,000	455,917,000	573,645,000
	FinEx		48,000	48,000
	CO	<u>23,477,000</u>		
	Projects	<u>2,921,832,000</u>	<u>638,469,000</u>	<u>950,690,000</u>
	PS	86,000		624,000
	MOOE	2,735,136,000	638,469,000	950,066,000
	CO	<u>186,610,000</u>		
TOTAL AGENCY BUDGET		<u>5,005,527,000</u>	<u>3,415,939,000</u>	<u>3,365,202,000</u>
	PS	1,300,295,000	1,152,550,000	960,951,000
	MOOE	3,369,446,000	1,762,801,000	2,079,441,000
	FinEx	2,000	198,000	198,000
	CO	<u>335,784,000</u>	<u>500,390,000</u>	<u>324,612,000</u>

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,800	2,800	2,800
Total Number of Filled Positions		1,937	1,937

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 3,286,951,000  
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OPERATIONS BY MFO	PROPOSED 2017				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: STATISTICAL INFORMATION AND SERVICES	580,935,000	290,437,000	48,000		871,420,000
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES	37,003,000	110,632,000			147,635,000
MFO 3: CIVIL REGISTRATION SERVICES	95,943,000	172,576,000			268,519,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	262,498,000	1,614,300,000	198,000	324,612,000	2,201,608,000
Regional Allocation (net of Central Office):	620,202,000	465,141,000			1,085,343,000
National Capital Region (NCR)	56,677,000	37,022,000			93,699,000
Region I - Ilocos	35,340,000	28,981,000			64,321,000
Cordillera Administrative Region (CAR)	29,974,000	26,259,000			56,233,000
Region II - Cagayan Valley	32,731,000	21,394,000			54,125,000
Region III - Central Luzon	49,433,000	29,868,000			79,301,000
Region IVA - CALABARZON	48,160,000	28,611,000			76,771,000
Region IVB - MIMAROPA	29,323,000	25,718,000			55,041,000
Region V - Bicol	36,064,000	26,011,000			62,075,000
Region VI - Western Visayas	44,116,000	25,174,000			69,290,000
Region VII - Central Visayas	41,409,000	25,830,000			67,239,000
Region VIII - Eastern Visayas	38,901,000	33,227,000			72,128,000
Region IX - Zamboanga Peninsula	27,012,000	24,999,000			52,011,000
Region X - Northern Mindanao	31,865,000	29,636,000			61,501,000
Region XI - Davao	34,295,000	27,980,000			62,275,000
Region XII - SOCCSKSARGEN	32,237,000	23,310,000			55,547,000
Region XIII - CARAGA	25,975,000	26,547,000			52,522,000
Autonomous Region in Muslim Mindanao (ARMM)	26,690,000	24,574,000			51,264,000
TOTAL AGENCY BUDGET	882,700,000	2,079,441,000	198,000	324,612,000	3,286,951,000

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	129,604,000	461,405,000	22,000	292,000,000	883,031,000
103001000100000 General management and supervision	P 123,295,000	P 461,405,000	P 22,000	P 292,000,000	P 876,722,000
National Capital Region (NCR)	102,235,000	197,662,000	22,000	292,000,000	591,919,000
Central Office	53,850,000	177,969,000	22,000	292,000,000	523,841,000
Regional Statistical Services Office - NCR	48,385,000	19,693,000			68,078,000

Region I - Ilocos	<u>1,333,000</u>	<u>19,476,000</u>	<u>20,809,000</u>
Regional Statistical Services Office - I	1,333,000	19,476,000	20,809,000
Cordillera Administrative Region (CAR)	<u>1,333,000</u>	<u>16,497,000</u>	<u>17,830,000</u>
Regional Statistical Services Office - CAR	1,333,000	16,497,000	17,830,000
Region II - Cagayan Valley	<u>1,333,000</u>	<u>12,039,000</u>	<u>13,372,000</u>
Regional Statistical Services Office - II	1,333,000	12,039,000	13,372,000
Region III - Central Luzon	<u>1,347,000</u>	<u>17,534,000</u>	<u>18,881,000</u>
Regional Statistical Services Office - III	1,347,000	17,534,000	18,881,000
Region IVA - CALABARZON	<u>1,590,000</u>	<u>17,384,000</u>	<u>18,974,000</u>
Regional Statistical Services Office - IV-A	1,590,000	17,384,000	18,974,000
Region IVB - MIMAROPA	<u>1,333,000</u>	<u>16,007,000</u>	<u>17,340,000</u>
Regional Statistical Services Office - IV-B	1,333,000	16,007,000	17,340,000
Region V - Bicol	<u>1,347,000</u>	<u>14,321,000</u>	<u>15,668,000</u>
Regional Statistical Services Office - V	1,347,000	14,321,000	15,668,000
Region VI - Western Visayas	<u>1,584,000</u>	<u>13,717,000</u>	<u>15,301,000</u>
Regional Statistical Services Office - VI	1,584,000	13,717,000	15,301,000
Region VII - Central Visayas	<u>1,347,000</u>	<u>16,117,000</u>	<u>17,464,000</u>
Regional Statistical Services Office - VII	1,347,000	16,117,000	17,464,000
Region VIII - Eastern Visayas	<u>1,682,000</u>	<u>21,153,000</u>	<u>22,835,000</u>
Regional Statistical Services Office - VIII	1,682,000	21,153,000	22,835,000
Region IX - Zamboanga Peninsula	<u>1,333,000</u>	<u>16,196,000</u>	<u>17,529,000</u>
Regional Statistical Services Office - IX	1,333,000	16,196,000	17,529,000
Region X - Northern Mindanao	<u>1,590,000</u>	<u>18,468,000</u>	<u>20,058,000</u>
Regional Statistical Services Office - X	1,590,000	18,468,000	20,058,000
Region XI - Davao	<u>1,167,000</u>	<u>18,271,000</u>	<u>19,438,000</u>
Regional Statistical Services Office - XI	1,167,000	18,271,000	19,438,000

	Region XII - SOCCSKSARGEN	<u>1,378,000</u>	<u>14,400,000</u>		<u>15,778,000</u>
	Regional Statistical Services Office - XII	<u>1,378,000</u>	<u>14,400,000</u>		<u>15,778,000</u>
	Region XIII - CARAGA	<u>1,363,000</u>	<u>16,710,000</u>		<u>18,073,000</u>
	Regional Statistical Services Office - XIII	<u>1,363,000</u>	<u>16,710,000</u>		<u>18,073,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>15,453,000</u>		<u>15,453,000</u>
	Regional Statistical Services Office - ARMM		<u>15,453,000</u>		<u>15,453,000</u>
103001000200000	Administration of Personnel Benefits	<u>6,309,000</u>			<u>6,309,000</u>
	National Capital Region (NCR)	<u>6,309,000</u>			<u>6,309,000</u>
	Central Office	<u>6,309,000</u>			<u>6,309,000</u>
	Sub-total, General Administration and Support	<u>129,604,000</u>	<u>461,405,000</u>	<u>22,000</u>	<u>292,000,000</u>
000002000000000	Support to Operations	<u>38,591,000</u>	<u>94,325,000</u>	<u>128,000</u>	<u>32,612,000</u>
103002000100000	Provision of management and corporate planning and legal services	<u>6,701,000</u>	<u>12,770,000</u>	<u>128,000</u>	<u>19,599,000</u>
	National Capital Region (NCR)	<u>6,701,000</u>	<u>12,770,000</u>	<u>128,000</u>	<u>19,599,000</u>
	Central Office	<u>6,701,000</u>	<u>12,770,000</u>	<u>128,000</u>	<u>19,599,000</u>
103002000200000	Coordination and formulation of policies on international cooperation in statistics and civil registration	<u>3,414,000</u>	<u>2,081,000</u>		<u>5,495,000</u>
	National Capital Region (NCR)	<u>3,414,000</u>	<u>2,081,000</u>		<u>5,495,000</u>
	Central Office	<u>3,414,000</u>	<u>2,081,000</u>		<u>5,495,000</u>
103002000300000	Development and maintenance of information systems and databases	<u>25,654,000</u>	<u>75,140,000</u>		<u>32,612,000</u>
	National Capital Region (NCR)	<u>25,654,000</u>	<u>75,140,000</u>		<u>32,612,000</u>
	Central Office	<u>25,654,000</u>	<u>75,140,000</u>		<u>32,612,000</u>
103002000400000	Coordination in the development of statistical methodologies and survey designs	<u>2,822,000</u>	<u>4,334,000</u>		<u>7,156,000</u>
	National Capital Region (NCR)	<u>2,822,000</u>	<u>4,334,000</u>		<u>7,156,000</u>
	Central Office	<u>2,822,000</u>	<u>4,334,000</u>		<u>7,156,000</u>
	Sub-total, Support to Operations	<u>38,591,000</u>	<u>94,325,000</u>	<u>128,000</u>	<u>32,612,000</u>
000003000000000	Operations	<u>713,881,000</u>	<u>573,645,000</u>	<u>48,000</u>	<u>1,287,574,000</u>
000003010000000	MFO 1: STATISTICAL INFORMATION AND SERVICES	<u>580,935,000</u>	<u>290,437,000</u>	<u>48,000</u>	<u>871,420,000</u>
103003010100000	Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	<u>491,199,000</u>	<u>236,062,000</u>	<u>48,000</u>	<u>727,309,000</u>
	National Capital Region (NCR)	<u>73,495,000</u>	<u>121,143,000</u>	<u>48,000</u>	<u>194,686,000</u>
	Central Office	<u>73,495,000</u>	<u>106,855,000</u>	<u>48,000</u>	<u>180,398,000</u>
	Regional Statistical Services Office - NCR		<u>14,288,000</u>		<u>14,288,000</u>



Region I - Ilocos	<u>25,205,000</u>	<u>5,957,000</u>	<u>31,162,000</u>
Regional Statistical Services Office - I	25,205,000	5,957,000	31,162,000
Cordillera Administrative Region (CAR)	<u>19,895,000</u>	<u>6,735,000</u>	<u>26,630,000</u>
Regional Statistical Services Office - CAR	19,895,000	6,735,000	26,630,000
Region II - Cagayan Valley	<u>23,647,000</u>	<u>6,639,000</u>	<u>30,286,000</u>
Regional Statistical Services Office - II	23,647,000	6,639,000	30,286,000
Region III - Central Luzon	<u>41,347,000</u>	<u>9,447,000</u>	<u>50,794,000</u>
Regional Statistical Services Office - III	41,347,000	9,447,000	50,794,000
Region IVA - CALABARZON	<u>40,478,000</u>	<u>8,336,000</u>	<u>48,814,000</u>
Regional Statistical Services Office - IV-A	40,478,000	8,336,000	48,814,000
Region IVB - MIMAROPA	<u>19,973,000</u>	<u>6,909,000</u>	<u>26,882,000</u>
Regional Statistical Services Office - IV-B	19,973,000	6,909,000	26,882,000
Region V - Bicol	<u>25,518,000</u>	<u>8,264,000</u>	<u>33,782,000</u>
Regional Statistical Services Office - V	25,518,000	8,264,000	33,782,000
Region VI - Western Visayas	<u>33,987,000</u>	<u>7,847,000</u>	<u>41,834,000</u>
Regional Statistical Services Office - VI	33,987,000	7,847,000	41,834,000
Region VII - Central Visayas	<u>30,922,000</u>	<u>6,855,000</u>	<u>37,777,000</u>
Regional Statistical Services Office - VII	30,922,000	6,855,000	37,777,000
Region VIII - Eastern Visayas	<u>26,985,000</u>	<u>8,597,000</u>	<u>35,582,000</u>
Regional Statistical Services Office - VIII	26,985,000	8,597,000	35,582,000
Region IX - Zamboanga Peninsula	<u>18,411,000</u>	<u>5,609,000</u>	<u>24,020,000</u>
Regional Statistical Services Office - IX	18,411,000	5,609,000	24,020,000
Region X - Northern Mindanao	<u>22,959,000</u>	<u>7,766,000</u>	<u>30,725,000</u>
Regional Statistical Services Office - X	22,959,000	7,766,000	30,725,000
Region XI - Davao	<u>24,338,000</u>	<u>6,630,000</u>	<u>30,968,000</u>
Regional Statistical Services Office - XI	24,338,000	6,630,000	30,968,000

	Region XII - SOCCSKSARGEN	<u>23,608,000</u>	<u>5,547,000</u>	<u>29,155,000</u>
	Regional Statistical Services Office - XII	23,608,000	5,547,000	29,155,000
	Region XIII - CARAGA	<u>20,555,000</u>	<u>7,108,000</u>	<u>27,663,000</u>
	Regional Statistical Services Office - XIII	20,555,000	7,108,000	27,663,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>19,876,000</u>	<u>6,673,000</u>	<u>26,549,000</u>
	Regional Statistical Services Office - ARMM	19,876,000	6,673,000	26,549,000
103003010200000	Conduct of household-based surveys	<u>89,736,000</u>	<u>52,168,000</u>	<u>141,904,000</u>
	National Capital Region (NCR)	<u>22,563,000</u>	<u>21,955,000</u>	<u>44,518,000</u>
	Central Office	19,190,000	20,037,000	39,227,000
	Regional Statistical Services Office - NCR	3,373,000	1,918,000	5,291,000
	Region I - Ilocos	<u>5,323,000</u>	<u>1,878,000</u>	<u>7,201,000</u>
	Regional Statistical Services Office - I	5,323,000	1,878,000	7,201,000
	Cordillera Administrative Region (CAR)	<u>4,060,000</u>	<u>1,890,000</u>	<u>5,950,000</u>
	Regional Statistical Services Office - CAR	4,060,000	1,890,000	5,950,000
	Region II - Cagayan Valley	<u>3,443,000</u>	<u>1,885,000</u>	<u>5,328,000</u>
	Regional Statistical Services Office - II	3,443,000	1,885,000	5,328,000
	Region III - Central Luzon	<u>4,527,000</u>	<u>1,941,000</u>	<u>6,468,000</u>
	Regional Statistical Services Office - III	4,527,000	1,941,000	6,468,000
	Region IVA - CALABARZON	<u>4,008,000</u>	<u>1,925,000</u>	<u>5,933,000</u>
	Regional Statistical Services Office - IV-A	4,008,000	1,925,000	5,933,000
	Region IVB - MIMAROPA	<u>5,005,000</u>	<u>1,886,000</u>	<u>6,891,000</u>
	Regional Statistical Services Office - IV-B	5,005,000	1,886,000	6,891,000
	Region V - Bicol	<u>5,281,000</u>	<u>1,919,000</u>	<u>7,200,000</u>
	Regional Statistical Services Office - V	5,281,000	1,919,000	7,200,000

Region VI - Western Visayas	<u>4,377,000</u>	<u>1,905,000</u>	<u>6,282,000</u>
Regional Statistical Services Office - VI	4,377,000	1,905,000	6,282,000
Region VII - Central Visayas	<u>4,727,000</u>	<u>1,882,000</u>	<u>6,609,000</u>
Regional Statistical Services Office - VII	4,727,000	1,882,000	6,609,000
Region VIII - Eastern Visayas	<u>5,613,000</u>	<u>1,896,000</u>	<u>7,509,000</u>
Regional Statistical Services Office - VIII	5,613,000	1,896,000	7,509,000
Region IX - Zamboanga Peninsula	<u>3,681,000</u>	<u>1,866,000</u>	<u>5,547,000</u>
Regional Statistical Services Office - IX	3,681,000	1,866,000	5,547,000
Region X - Northern Mindanao	<u>3,917,000</u>	<u>1,892,000</u>	<u>5,809,000</u>
Regional Statistical Services Office - X	3,917,000	1,892,000	5,809,000
Region XI - Davao	<u>5,346,000</u>	<u>1,853,000</u>	<u>7,199,000</u>
Regional Statistical Services Office - XI	5,346,000	1,853,000	7,199,000
Region XII - SOCCSKSARGEN	<u>3,254,000</u>	<u>1,857,000</u>	<u>5,111,000</u>
Regional Statistical Services Office - XII	3,254,000	1,857,000	5,111,000
Region XIII - CARAGA		<u>1,866,000</u>	<u>1,866,000</u>
Regional Statistical Services Office - XIII		1,866,000	1,866,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,611,000</u>	<u>1,872,000</u>	<u>6,483,000</u>
Regional Statistical Services Office - ARMM	4,611,000	1,872,000	6,483,000
103003010300000 Generation/Compilation of administrative-based statistics		<u>2,207,000</u>	<u>2,207,000</u>
National Capital Region (NCR)		<u>2,207,000</u>	<u>2,207,000</u>
Central Office		2,207,000	2,207,000
000003020000000 MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES	<u>37,003,000</u>	<u>110,632,000</u>	<u>147,635,000</u>
103003020100000 Statistical planning, programming, budgeting, monitoring and evaluation	<u>4,372,000</u>	<u>26,213,000</u>	<u>30,585,000</u>
National Capital Region (NCR)	<u>4,372,000</u>	<u>26,213,000</u>	<u>30,585,000</u>
Central Office	4,372,000	26,213,000	30,585,000

103003020200000	Development and improvement of statistical frameworks and standards	<u>23,101,000</u>	<u>76,978,000</u>	<u>100,079,000</u>
	National Capital Region (NCR)	<u>23,101,000</u>	<u>76,978,000</u>	<u>100,079,000</u>
	Central Office	23,101,000	76,978,000	100,079,000
103003020300000	Coordination of statistical activities at the national and local levels	<u>9,530,000</u>	<u>7,441,000</u>	<u>16,971,000</u>
	National Capital Region (NCR)	<u>9,530,000</u>	<u>2,586,000</u>	<u>12,116,000</u>
	Central Office	9,530,000	2,586,000	12,116,000
	Region I - Ilocos		<u>558,000</u>	<u>558,000</u>
	Regional Statistical Services Office - I		558,000	558,000
	Cordillera Administrative Region (CAR)		<u>481,000</u>	<u>481,000</u>
	Regional Statistical Services Office - CAR		481,000	481,000
	Region V - Bicol		<u>552,000</u>	<u>552,000</u>
	Regional Statistical Services Office - V		552,000	552,000
	Region VI - Western Visayas		<u>644,000</u>	<u>644,000</u>
	Regional Statistical Services Office - VI		644,000	644,000
	Region VIII - Eastern Visayas		<u>627,000</u>	<u>627,000</u>
	Regional Statistical Services Office - VIII		627,000	627,000
	Region IX - Zamboanga Peninsula		<u>499,000</u>	<u>499,000</u>
	Regional Statistical Services Office - IX		499,000	499,000
	Region X - Northern Mindanao		<u>459,000</u>	<u>459,000</u>
	Regional Statistical Services Office - X		459,000	459,000
	Region XI - Davao		<u>518,000</u>	<u>518,000</u>
	Regional Statistical Services Office - XI		518,000	518,000
	Region XII - SOCCSKSARGEN		<u>517,000</u>	<u>517,000</u>
	Regional Statistical Services Office - XII		517,000	517,000

000003030000000	MFO 3: CIVIL REGISTRATION SERVICES	<u>95,943,000</u>	<u>172,576,000</u>	<u>268,519,000</u>
103003030100000	Processing and archiving of civil registry documents	<u>81,897,000</u>	<u>70,427,000</u>	<u>152,324,000</u>
	National Capital Region (NCR)	<u>24,309,000</u>	<u>56,038,000</u>	<u>80,347,000</u>
	Central Office	19,390,000	54,915,000	74,305,000
	Regional Statistical Services Office - NCR	4,919,000	1,123,000	6,042,000
	Region I - Ilocos	<u>3,479,000</u>	<u>1,112,000</u>	<u>4,591,000</u>
	Regional Statistical Services Office - I	3,479,000	1,112,000	4,591,000
	Cordillera Administrative Region (CAR)	<u>4,686,000</u>	<u>656,000</u>	<u>5,342,000</u>
	Regional Statistical Services Office - CAR	4,686,000	656,000	5,342,000
	Region II - Cagayan Valley	<u>4,308,000</u>	<u>831,000</u>	<u>5,139,000</u>
	Regional Statistical Services Office - II	4,308,000	831,000	5,139,000
	Region III - Central Luzon	<u>2,212,000</u>	<u>946,000</u>	<u>3,158,000</u>
	Regional Statistical Services Office - III	2,212,000	946,000	3,158,000
	Region IVA - CALABARZON	<u>2,084,000</u>	<u>966,000</u>	<u>3,050,000</u>
	Regional Statistical Services Office - IV-A	2,084,000	966,000	3,050,000
	Region IVB - MIMAROPA	<u>3,012,000</u>	<u>916,000</u>	<u>3,928,000</u>
	Regional Statistical Services Office - IV-B	3,012,000	916,000	3,928,000
	Region V - Bicol	<u>3,918,000</u>	<u>955,000</u>	<u>4,873,000</u>
	Regional Statistical Services Office - V	3,918,000	955,000	4,873,000
	Region VI - Western Visayas	<u>4,168,000</u>	<u>1,061,000</u>	<u>5,229,000</u>
	Regional Statistical Services Office - VI	4,168,000	1,061,000	5,229,000
	Region VII - Central Visayas	<u>4,413,000</u>	<u>976,000</u>	<u>5,389,000</u>
	Regional Statistical Services Office - VII	4,413,000	976,000	5,389,000
	Region VIII - Eastern Visayas	<u>4,621,000</u>	<u>954,000</u>	<u>5,575,000</u>
	Regional Statistical Services Office - VIII	4,621,000	954,000	5,575,000

	Region IX - Zamboanga Peninsula	<u>3,587,000</u>	<u>829,000</u>	<u>4,416,000</u>
	Regional Statistical Services Office - IX	3,587,000	829,000	4,416,000
	Region X - Northern Mindanao	<u>3,399,000</u>	<u>1,051,000</u>	<u>4,450,000</u>
	Regional Statistical Services Office - X	3,399,000	1,051,000	4,450,000
	Region XI - Davao	<u>3,444,000</u>	<u>708,000</u>	<u>4,152,000</u>
	Regional Statistical Services Office - XI	3,444,000	708,000	4,152,000
	Region XII - SOCCSKSARGEN	<u>3,997,000</u>	<u>989,000</u>	<u>4,986,000</u>
	Regional Statistical Services Office - XII	3,997,000	989,000	4,986,000
	Region XIII - CARAGA	<u>4,057,000</u>	<u>863,000</u>	<u>4,920,000</u>
	Regional Statistical Services Office - XIII	4,057,000	863,000	4,920,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>2,203,000</u>	<u>576,000</u>	<u>2,779,000</u>
	Regional Statistical Services Office - ARMM	2,203,000	576,000	2,779,000
103003030200000	Issuance of civil registration certification/Authentications of documents	<u>14,046,000</u>	<u>98,844,000</u>	<u>112,890,000</u>
	National Capital Region (NCR)	<u>14,046,000</u>	<u>98,844,000</u>	<u>112,890,000</u>
	Central Office	14,046,000	98,844,000	112,890,000
103003030300000	Technical supervision over local civil registrars		<u>3,305,000</u>	<u>3,305,000</u>
	National Capital Region (NCR)		<u>3,305,000</u>	<u>3,305,000</u>
	Central Office		3,305,000	3,305,000
	Sub-total, Operations	<u>713,881,000</u>	<u>573,645,000</u>	<u>1,287,574,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 882,076,000	P 1,129,375,000	P 198,000 P 324,612,000 P 2,336,261,000
		=====	=====	=====
000004000000000	Locally-Funded Project(s)	<u>624,000</u>	<u>950,066,000</u>	<u>950,690,000</u>
000004070000000	Economic Development	<u>429,000</u>	<u>755,237,000</u>	<u>755,666,000</u>
000004070100000	Economic Affairs	<u>429,000</u>	<u>755,237,000</u>	<u>755,666,000</u>
103004070100006	Development of the Subnational Statistical System Towards Inclusive Growth		<u>5,083,000</u>	<u>5,083,000</u>
	National Capital Region (NCR)		<u>5,083,000</u>	<u>5,083,000</u>
	Central Office		5,083,000	5,083,000
103004070100017	Census of Agriculture and Fisheries		<u>25,922,000</u>	<u>25,922,000</u>
	National Capital Region (NCR)		<u>25,922,000</u>	<u>25,922,000</u>
	Central Office		25,922,000	25,922,000

103004070100018	Census of Population		<u>37,703,000</u>	<u>37,703,000</u>
	National Capital Region (NCR)		<u>37,703,000</u>	<u>37,703,000</u>
	Central Office		37,703,000	37,703,000
103004070100019	Census of Philippine Business and Industry		<u>12,184,000</u>	<u>12,184,000</u>
	National Capital Region (NCR)		<u>12,184,000</u>	<u>12,184,000</u>
	Central Office		12,184,000	12,184,000
103004070100020	Annual Survey of Philippine Business and Industry		<u>160,927,000</u>	<u>160,927,000</u>
	National Capital Region (NCR)		<u>160,927,000</u>	<u>160,927,000</u>
	Central Office		160,927,000	160,927,000
103004070100021	Annual Poverty Indicators Survey		<u>174,665,000</u>	<u>174,665,000</u>
	National Capital Region (NCR)		<u>174,665,000</u>	<u>174,665,000</u>
	Central Office		174,665,000	174,665,000
103004070100022	Generation of Small Area Poverty Estimates	<u>429,000</u>	<u>4,985,000</u>	<u>5,414,000</u>
	National Capital Region (NCR)	<u>429,000</u>	<u>4,985,000</u>	<u>5,414,000</u>
	Central Office	429,000	4,985,000	5,414,000
106004070100023	National Migration Survey		<u>76,638,000</u>	<u>76,638,000</u>
	National Capital Region (NCR)		<u>76,638,000</u>	<u>76,638,000</u>
	Central Office		76,638,000	76,638,000
103004070100024	Establishment of Updated List Frame Sampling Method for the improvement of Agricultural Statistics Surveys		<u>253,750,000</u>	<u>253,750,000</u>
	National Capital Region (NCR)		<u>253,750,000</u>	<u>253,750,000</u>
	Central Office		253,750,000	253,750,000
103004070100025	Hosting of the 2017 International Conference on the Sustainable Development Goals		<u>3,380,000</u>	<u>3,380,000</u>
	National Capital Region (NCR)		<u>3,380,000</u>	<u>3,380,000</u>
	Central Office		3,380,000	3,380,000
000004100000000	Governance		<u>90,000,000</u>	<u>90,000,000</u>
000004100100000	General Public Services		<u>90,000,000</u>	<u>90,000,000</u>
103004100100001	Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)		<u>90,000,000</u>	<u>90,000,000</u>
	National Capital Region (NCR)		<u>90,000,000</u>	<u>90,000,000</u>
	Central Office		90,000,000	90,000,000

00000413000000	Research and Development	<u>195,000</u>	<u>16,674,000</u>	<u>16,869,000</u>
00000413020000	Environment and Natural Resources	<u>195,000</u>	<u>5,954,000</u>	<u>6,149,000</u>
103004130200001	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	<u>195,000</u>	<u>5,954,000</u>	<u>6,149,000</u>
	National Capital Region (NCR)	<u>195,000</u>	<u>5,954,000</u>	<u>6,149,000</u>
	Central Office	<u>195,000</u>	<u>5,954,000</u>	<u>6,149,000</u>
00000413060000	Information and Communication Technology		<u>10,720,000</u>	<u>10,720,000</u>
103004130600002	Annual Survey of Information and Communication Technology		<u>10,720,000</u>	<u>10,720,000</u>
	National Capital Region (NCR)		<u>10,720,000</u>	<u>10,720,000</u>
	Central Office		<u>10,720,000</u>	<u>10,720,000</u>
00000414000000	Social Protection		<u>88,155,000</u>	<u>88,155,000</u>
00000414080000	Poverty Reduction		<u>88,155,000</u>	<u>88,155,000</u>
103004140800005	Family Income and Expenditures Survey		<u>12,855,000</u>	<u>12,855,000</u>
	National Capital Region (NCR)		<u>12,855,000</u>	<u>12,855,000</u>
	Central Office		<u>12,855,000</u>	<u>12,855,000</u>
103004140800006	National Demographic Health Survey		<u>75,300,000</u>	<u>75,300,000</u>
	National Capital Region (NCR)		<u>75,300,000</u>	<u>75,300,000</u>
	Central Office		<u>75,300,000</u>	<u>75,300,000</u>
Sub-total, Locally-Funded Project(s)		<u>624,000</u>	<u>950,066,000</u>	<u>950,690,000</u>
TOTAL PROJECTS		P 624,000	P 950,066,000	P 950,690,000
TOTAL NEW APPROPRIATIONS		P 882,700,000	P 2,079,441,000	P 3,286,951,000

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	672,738	717,770	652,050
Total Permanent Positions	<u>672,738</u>	<u>717,770</u>	<u>652,050</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	66,383	70,992	46,488
Representation Allowance	8,252	8,616	9,828
Transportation Allowance	2,272	8,616	9,828
Clothing and Uniform Allowance	14,520	14,790	9,685
Productivity Incentive Allowance	5,761		



Honoraria	18	1,008	624
Overtime Pay	7,201		
Mid-Year Bonus - Civilian			54,340
Year End Bonus	56,969	59,810	54,340
Cash Gift	14,396	14,790	9,685
Per Diems			7,410
Step Increment		3,874	4,481
Productivity Enhancement Incentive	56,925	14,790	9,685
Performance Based Bonus	26,254		
Total Other Compensation Common to All	<u>258,951</u>	<u>197,286</u>	<u>216,394</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers		79	79
Laundry Allowance	41		
Hazard Pay	116		
Other Personnel Benefits	89,446		
Total Other Compensation for Specific Groups	<u>89,603</u>	<u>79</u>	<u>79</u>
Other Benefits			
Retirement and Life Insurance Premiums	80,212	86,136	78,251
PAG-IBIG Contributions	3,293	3,549	2,322
PhilHealth Contributions	7,772	7,853	6,078
Employees Compensation Insurance Premiums	3,293	3,529	2,322
Retirement Gratuity		64,422	1,142
Loyalty Award - Civilian	3,770		
Terminal Leave	148,305	31,846	2,313
Total Other Benefits	<u>246,645</u>	<u>197,335</u>	<u>92,428</u>
Non-Permanent Positions	<u>32,358</u>	<u>40,080</u>	
TOTAL PERSONNEL SERVICES	<u>1,300,295</u>	<u>1,152,550</u>	<u>960,951</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	368,817	527,905	548,461
Training and Scholarship Expenses	261,047	88,503	201,064
Supplies and Materials Expenses	342,317	178,646	187,998
Utility Expenses	76,541	111,451	108,253
Communication Expenses	36,890	62,170	85,447
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,015	3,321	3,321
Professional Services	8,105	35,307	28,529
General Services	1,407,468	274,616	406,146
Repairs and Maintenance	75,591	45,609	104,094
Repairs and Maintenance of Leased Assets	18	7,400	
Taxes, Insurance Premiums and Other Fees	5,745	9,717	9,942
Other Maintenance and Operating Expenses			
Advertising Expenses	41,205	6,306	5,127
Printing and Publication Expenses	222,021	38,110	62,360
Representation Expenses	18,011	22,855	30,755
Transportation and Delivery Expenses	4,676	11,858	10,313
Rent/Lease Expenses	275,971	298,177	273,269
Membership Dues and Contributions to Organizations	411	1,002	347
Subscription Expenses	214	1,956	223
Donations			13
Other Maintenance and Operating Expenses	221,383	37,892	13,779
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,369,446</u>	<u>1,762,801</u>	<u>2,079,441</u>
Financial Expenses			
Bank Charges	2	198	198
TOTAL FINANCIAL EXPENSES	<u>2</u>	<u>198</u>	<u>198</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,669,743</u>	<u>2,915,549</u>	<u>3,040,590</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	11,787		
Buildings and Other Structures	79,654	460,460	292,000
Machinery and Equipment Outlay	133,020	39,930	32,612
Transportation Equipment Outlay	110,000		
Furniture, Fixtures and Books Outlay	1,323		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>335,784</b>	<b>500,390</b>	<b>324,612</b>
<b>GRAND TOTAL</b>	<b>5,005,527</b>	<b>3,415,939</b>	<b>3,365,202</b>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Effective and efficient governance achieved  
 2. Transparency, citizen's participation and accountability increased

ORGANIZATIONAL OUTCOME : 1. Relevant, accurate, accessible and timely statistics provided for evidence-based decision making  
 2. Citizen's access to social services facilitated

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Develop new and improve the existing censuses/surveys/administrative-based information systems in generation of IT-driven data to make it more timely, accessible and relevant statistics in support of evidence-based governance.
2. Increase user understanding capacity and trust for wider and national use of statistics.
3. Strengthen statistical governance, coordination and research, and development at the national and local levels.
4. Improve the system of storage and retrieval of civil registry documents for a more complete and updated Civil Registry System (CRS) database.
5. Develop and improve new and existing channels of filing requests to provide greater convenience and wider accessibility to the public.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant, accurate, accessible and timely statistics provided for evidence-based decision making		
Statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
Citizen's access to social services facilitated		
Percentage of requests for civil registry documents granted within the prescribed schedule	85%	96%

<u>MFO / PIs</u>	<u>2017 Targets</u>
<b>MFO 1: STATISTICAL INFORMATION AND SERVICES</b>	
Number of statistical products disseminated	723
Number of data dissemination fora conducted	28
Percentage of clients who rated library/databank services as satisfactory or better	91%
Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%

MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES

Number of statistical resolutions disseminated and monitored	18
Number of classification systems updated	5
Percentage of agencies adopting statistical resolutions	80%
Process cycle time of request for survey clearance	11 working days

MFO 3: CIVIL REGISTRATION SERVICES

Number of civil registration transactions completed	14,832,140
Number of capacity building activities conducted for local civil registrars	54
Percentage of clients who rated civil registration frontline services as satisfactory or better	76%
Percentage of request for civil registry documents granted within the prescribed schedule	96%

GENERAL SUMMARY  
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE DIRECTOR-GENERAL	P 684,640,000	P 810,691,000		P 80,681,000	P 1,576,012,000
B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	13,145,000	12,806,000	13,000	2,740,000	28,704,000
C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	74,681,000	65,266,000		16,364,000	156,311,000
D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING C	12,671,000	16,874,000		6,980,000	36,525,000
E. TARIFF COMMISSION	45,765,000	34,240,000		5,825,000	85,830,000
F. PHILIPPINE STATISTICS AUTHORITY	882,700,000	2,079,441,000	198,000	324,612,000	3,286,951,000
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P 1,713,602,000	P 3,019,318,000	P 211,000	P 437,202,000	P 5,170,333,000