

G. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>9,312,629</u>	<u>8,582,777</u>	<u>10,980,211</u>
General Fund	9,312,629	8,582,777	10,980,211
Automatic Appropriations	<u>30,666</u>	<u>112,783</u>	<u>122,342</u>
Retirement and Life Insurance Premiums	30,666	112,783	122,342
Continuing Appropriations	<u>2,222,199</u>	<u>2,289,085</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	562		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	2,056,698		
R.A. No. 11465		767,943	
Unobligated Releases for MOOE			
R.A. No. 11260	164,390		
R.A. No. 11465		1,515,716	
Unobligated Releases for PS			
R.A. No. 11260	549		
R.A. No. 11465		5,426	

Budgetary Adjustment(s)	<u>2,106,197</u>		
Transfer(s) from:			
Contingent Fund	1,280,000		
Miscellaneous Personnel Benefits Fund	115,921		
Pension and Gratuity Fund	2,484		
Unprogrammed Fund - National Identification System	1,000,000		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(30,989)		
R.A. No. 11465	(261,219)		
Total Available Appropriations	<u>13,671,691</u>	<u>10,984,645</u>	<u>11,102,553</u>
Unused Appropriations	<u>(3,316,489)</u>	<u>(2,289,085)</u>	
Unreleased Appropriation	<u>(3)</u>		
Unobligated Allotment	<u>(3,316,486)</u>	<u>(2,289,085)</u>	
TOTAL OBLIGATIONS	<u>10,355,202</u>	<u>8,695,560</u>	<u>11,102,553</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>889,655,000</u>	<u>806,004,000</u>	<u>850,425,000</u>
Regular	<u>889,655,000</u>	<u>806,004,000</u>	<u>850,425,000</u>
PS	317,981,000	202,757,000	247,178,000
MOOE	571,674,000	603,247,000	603,247,000
Support to Operations	<u>734,423,000</u>	<u>541,428,000</u>	<u>1,175,744,000</u>
Regular	<u>299,387,000</u>	<u>530,313,000</u>	<u>309,094,000</u>
PS	91,258,000	63,977,000	70,890,000
MOOE	106,192,000	196,134,000	170,615,000
CO	101,937,000	270,202,000	67,589,000
Projects / Purpose	<u>435,036,000</u>	<u>11,115,000</u>	<u>866,650,000</u>
CO	435,036,000	11,115,000	866,650,000
Operations	<u>8,731,124,000</u>	<u>7,348,128,000</u>	<u>9,076,384,000</u>
Regular	<u>1,478,180,000</u>	<u>1,579,041,000</u>	<u>1,985,487,000</u>
PS	1,016,120,000	1,091,870,000	1,170,870,000
MOOE	447,460,000	487,171,000	814,617,000
CO	14,600,000		
Projects / Purpose	<u>7,252,944,000</u>	<u>5,769,087,000</u>	<u>7,090,897,000</u>
MOOE	6,114,693,000	4,771,908,000	6,583,440,000
CO	1,138,251,000	997,179,000	507,457,000
TOTAL AGENCY BUDGET	<u>10,355,202,000</u>	<u>8,695,560,000</u>	<u>11,102,553,000</u>

Regular	2,667,222,000	2,915,358,000	3,145,006,000
PS	1,425,359,000	1,358,604,000	1,488,938,000
MOOE	1,125,326,000	1,286,552,000	1,588,479,000
CO	116,537,000	270,202,000	67,589,000
Projects / Purpose	7,687,980,000	5,780,202,000	7,957,547,000
MOOE	6,114,693,000	4,771,908,000	6,583,440,000
CO	1,573,287,000	1,008,294,000	1,374,107,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	2,844	3,141	3,141
Total Number of Filled Positions	2,335	2,344	2,344

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 10,980,211,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL STATISTICS DEVELOPMENT PROGRAM	844,131,000	2,309,320,000	457,210,000	3,610,661,000
STATISTICAL POLICY AND COORDINATION PROGRAM	71,193,000	86,144,000		157,337,000
CIVIL REGISTRATION PROGRAM	157,033,000	5,002,593,000	50,247,000	5,209,873,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	458,724,000	7,585,972,000	1,441,696,000	9,486,392,000
Regional Allocation	907,872,000	585,947,000		1,493,819,000
National Capital Region (NCR)	90,874,000	66,247,000		157,121,000
Region I - Ilocos	42,228,000	29,895,000		72,123,000
Cordillera Administrative Region (CAR)	45,945,000	28,130,000		74,075,000
Region II - Cagayan Valley	48,463,000	25,944,000		74,407,000
Region III - Central Luzon	72,599,000	40,202,000		112,801,000
Region IVA - CALABARZON	75,995,000	41,148,000		117,143,000
Region IVB - MIMAROPA	42,051,000	33,772,000		75,823,000
Region V - Bicol	52,716,000	42,562,000		95,278,000
Region VI - Western Visayas	60,967,000	43,427,000		104,394,000
Region VII - Central Visayas	55,095,000	30,539,000		85,634,000
Region VIII - Eastern Visayas	54,304,000	39,190,000		93,494,000
Region IX - Zamboanga Peninsula	39,460,000	21,718,000		61,178,000
Region X - Northern Mindanao	44,675,000	31,261,000		75,936,000
Region XI - Davao	48,735,000	34,530,000		83,265,000
Region XII - SOCCSKSARGEN	43,262,000	27,479,000		70,741,000
Region XIII - CARAGA	44,240,000	22,571,000		66,811,000
Autonomous Region in Muslim Mindanao (ARMM)	46,263,000	27,332,000		73,595,000
TOTAL AGENCY BUDGET	1,366,596,000	8,171,919,000	1,441,696,000	10,980,211,000

SPECIAL PROVISION(S)

1. Philippine Identification System. The amount of Four Billion Eight Hundred Forty Million Four Hundred Four Thousand Pesos (P4,840,404,000) appropriated herein for the Philippine Identification System shall be used for the continuing establishment of a single national identification system for all citizens and resident aliens of the Philippines pursuant to R.A. No. 11055. The PSA shall set a timetable to fully establish and implement the system, which shall not be later than December 31, 2024.
2. Reporting and Posting Requirements. The PSA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) PSA's website.

The PSA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	229,370,000	603,247,000		832,617,000
100000100001000	General management and supervision	202,064,000	603,247,000		805,311,000
	National Capital Region (NCR)	175,132,000	276,361,000		451,493,000
	Central Office	95,231,000	228,785,000		324,016,000
	Regional Statistical Services Office - NCR	79,901,000	47,576,000		127,477,000
	Region I - Ilocos		18,653,000		18,653,000
	Regional Statistical Services Office - I		18,653,000		18,653,000
	Cordillera Administrative Region (CAR)	2,131,000	18,260,000		20,391,000
	Regional Statistical Services Office - CAR	2,131,000	18,260,000		20,391,000

Region II - Cagayan Valley	<u>2,131,000</u>	<u>14,189,000</u>	<u>16,320,000</u>
Regional Statistical Services Office - II	2,131,000	14,189,000	16,320,000
Region III - Central Luzon	<u>298,000</u>	<u>23,935,000</u>	<u>24,233,000</u>
Regional Statistical Services Office - III	298,000	23,935,000	24,233,000
Region IVA - CALABARZON	<u>2,131,000</u>	<u>26,392,000</u>	<u>28,523,000</u>
Regional Statistical Services Office - IV-A	2,131,000	26,392,000	28,523,000
Region IVB - MIMAROPA	<u>2,131,000</u>	<u>21,581,000</u>	<u>23,712,000</u>
Regional Statistical Services Office - IV-B	2,131,000	21,581,000	23,712,000
Region V - Bicol	<u>1,861,000</u>	<u>29,896,000</u>	<u>31,757,000</u>
Regional Statistical Services Office - V	1,861,000	29,896,000	31,757,000
Region VI - Western Visayas	<u>1,835,000</u>	<u>28,778,000</u>	<u>30,613,000</u>
Regional Statistical Services Office - VI	1,835,000	28,778,000	30,613,000
Region VII - Central Visayas	<u>2,158,000</u>	<u>20,271,000</u>	<u>22,429,000</u>
Regional Statistical Services Office - VII	2,158,000	20,271,000	22,429,000
Region VIII - Eastern Visayas	<u>2,215,000</u>	<u>23,214,000</u>	<u>25,429,000</u>
Regional Statistical Services Office - VIII	2,215,000	23,214,000	25,429,000
Region IX - Zamboanga Peninsula	<u>2,131,000</u>	<u>13,111,000</u>	<u>15,242,000</u>
Regional Statistical Services Office - IX	2,131,000	13,111,000	15,242,000
Region X - Northern Mindanao	<u>2,131,000</u>	<u>20,224,000</u>	<u>22,355,000</u>
Regional Statistical Services Office - X	2,131,000	20,224,000	22,355,000
Region XI - Davao	<u>1,681,000</u>	<u>22,803,000</u>	<u>24,484,000</u>
Regional Statistical Services Office - XI	1,681,000	22,803,000	24,484,000
Region XII - SOCCSKSARGEN	<u>2,209,000</u>	<u>14,823,000</u>	<u>17,032,000</u>
Regional Statistical Services Office - XII	2,209,000	14,823,000	17,032,000
Region XIII - CARAGA	<u>1,889,000</u>	<u>13,328,000</u>	<u>15,217,000</u>
Regional Statistical Services Office - XIII	1,889,000	13,328,000	15,217,000

	Autonomous Region in Muslim Mindanao (ARMM)		<u>17,428,000</u>		<u>17,428,000</u>
	Regional Statistical Services Office - BARMM		17,428,000		17,428,000
100000100002000	Administration of Personnel Benefits	<u>27,306,000</u>			<u>27,306,000</u>
	National Capital Region (NCR)	<u>27,306,000</u>			<u>27,306,000</u>
	Central Office	<u>27,306,000</u>			<u>27,306,000</u>
	Sub-total, General Administration and Support	<u>229,370,000</u>	<u>603,247,000</u>		<u>832,617,000</u>
2000000000000000	Support to Operations	<u>64,869,000</u>	<u>170,615,000</u>	<u>934,239,000</u>	<u>1,169,723,000</u>
200000100001000	Provision of Management and Corporate Planning and Legal Services	<u>12,859,000</u>	<u>25,247,000</u>		<u>38,106,000</u>
	National Capital Region (NCR)	<u>12,859,000</u>	<u>25,247,000</u>		<u>38,106,000</u>
	Central Office	<u>12,859,000</u>	<u>25,247,000</u>		<u>38,106,000</u>
200000100002000	Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration	<u>5,362,000</u>	<u>2,257,000</u>		<u>7,619,000</u>
	National Capital Region (NCR)	<u>5,362,000</u>	<u>2,257,000</u>		<u>7,619,000</u>
	Central Office	<u>5,362,000</u>	<u>2,257,000</u>		<u>7,619,000</u>
200000100003000	Development and Maintenance of Information Systems and Databases	<u>42,158,000</u>	<u>137,650,000</u>	<u>67,589,000</u>	<u>247,397,000</u>
	National Capital Region (NCR)	<u>42,158,000</u>	<u>137,650,000</u>	<u>67,589,000</u>	<u>247,397,000</u>
	Central Office	<u>42,158,000</u>	<u>137,650,000</u>	<u>67,589,000</u>	<u>247,397,000</u>
200000100004000	Coordination in the Development of Statistical Methodologies and Survey Designs	<u>4,490,000</u>	<u>5,461,000</u>		<u>9,951,000</u>
	National Capital Region (NCR)	<u>4,490,000</u>	<u>5,461,000</u>		<u>9,951,000</u>
	Central Office	<u>4,490,000</u>	<u>5,461,000</u>		<u>9,951,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>866,650,000</u>	<u>866,650,000</u>
200000200001000	Construction of PSA Building			<u>866,650,000</u>	<u>866,650,000</u>
	National Capital Region (NCR)			<u>866,650,000</u>	<u>866,650,000</u>
	Central Office			<u>866,650,000</u>	<u>866,650,000</u>
	Sub-total, Support to Operations	<u>64,869,000</u>	<u>170,615,000</u>	<u>934,239,000</u>	<u>1,169,723,000</u>

3000000000000000	Operations	<u>1,072,357,000</u>	<u>7,398,057,000</u>	<u>507,457,000</u>	<u>8,977,871,000</u>
3100000000000000	00 : Relevant and accessible statistics provided for evidence-based decision making	<u>915,324,000</u>	<u>2,395,464,000</u>	<u>457,210,000</u>	<u>3,767,998,000</u>
3101000000000000	NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>844,131,000</u>	<u>2,309,320,000</u>	<u>457,210,000</u>	<u>3,610,661,000</u>
310100100001000	Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	<u>703,866,000</u>	<u>488,837,000</u>		<u>1,192,703,000</u>
	National Capital Region (NCR)	<u>119,469,000</u>	<u>351,150,000</u>		<u>470,619,000</u>
	Central Office	119,469,000	335,296,000		454,765,000
	Regional Statistical Services Office - NCR		15,854,000		15,854,000
	Region I - Ilocos	<u>28,244,000</u>	<u>7,718,000</u>		<u>35,962,000</u>
	Regional Statistical Services Office - I	28,244,000	7,718,000		35,962,000
	Cordillera Administrative Region (CAR)	<u>32,597,000</u>	<u>7,787,000</u>		<u>40,384,000</u>
	Regional Statistical Services Office - CAR	32,597,000	7,787,000		40,384,000
	Region II - Cagayan Valley	<u>31,850,000</u>	<u>8,439,000</u>		<u>40,289,000</u>
	Regional Statistical Services Office - II	31,850,000	8,439,000		40,289,000
	Region III - Central Luzon	<u>57,557,000</u>	<u>11,472,000</u>		<u>69,029,000</u>
	Regional Statistical Services Office - III	57,557,000	11,472,000		69,029,000
	Region IVA - CALABARZON	<u>60,338,000</u>	<u>10,183,000</u>		<u>70,521,000</u>
	Regional Statistical Services Office - IV-A	60,338,000	10,183,000		70,521,000
	Region IVB - MIMAROPA	<u>27,044,000</u>	<u>8,610,000</u>		<u>35,654,000</u>
	Regional Statistical Services Office - IV-B	27,044,000	8,610,000		35,654,000
	Region V - Bicol	<u>35,734,000</u>	<u>10,025,000</u>		<u>45,759,000</u>
	Regional Statistical Services Office - V	35,734,000	10,025,000		45,759,000
	Region VI - Western Visayas	<u>44,391,000</u>	<u>10,979,000</u>		<u>55,370,000</u>
	Regional Statistical Services Office - VI	44,391,000	10,979,000		55,370,000
	Region VII - Central Visayas	<u>39,031,000</u>	<u>7,706,000</u>		<u>46,737,000</u>
	Regional Statistical Services Office - VII	39,031,000	7,706,000		46,737,000

Region VIII - Eastern Visayas	<u>38,657,000</u>	<u>9,332,000</u>	<u>47,989,000</u>
Regional Statistical Services Office - VIII	38,657,000	9,332,000	47,989,000
Region IX - Zamboanga Peninsula	<u>24,901,000</u>	<u>6,710,000</u>	<u>31,611,000</u>
Regional Statistical Services Office - IX	24,901,000	6,710,000	31,611,000
Region X - Northern Mindanao	<u>31,811,000</u>	<u>8,511,000</u>	<u>40,322,000</u>
Regional Statistical Services Office - X	31,811,000	8,511,000	40,322,000
Region XI - Davao	<u>33,093,000</u>	<u>8,924,000</u>	<u>42,017,000</u>
Regional Statistical Services Office - XI	33,093,000	8,924,000	42,017,000
Region XII - SOCCSKSARGEN	<u>30,892,000</u>	<u>6,846,000</u>	<u>37,738,000</u>
Regional Statistical Services Office - XII	30,892,000	6,846,000	37,738,000
Region XIII - CARAGA	<u>35,903,000</u>	<u>7,200,000</u>	<u>43,103,000</u>
Regional Statistical Services Office - XIII	35,903,000	7,200,000	43,103,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>32,354,000</u>	<u>7,245,000</u>	<u>39,599,000</u>
Regional Statistical Services Office - BARMM	32,354,000	7,245,000	39,599,000
310100100002000 Conduct of Household-based Censuses and Surveys	<u>140,265,000</u>	<u>80,153,000</u>	<u>220,418,000</u>
National Capital Region (NCR)	<u>36,063,000</u>	<u>67,310,000</u>	<u>103,373,000</u>
Central Office	29,629,000	65,790,000	95,419,000
Regional Statistical Services Office - NCR	6,434,000	1,520,000	7,954,000
Region I - Ilocos	<u>6,890,000</u>	<u>817,000</u>	<u>7,707,000</u>
Regional Statistical Services Office - I	6,890,000	817,000	7,707,000
Cordillera Administrative Region (CAR)	<u>5,111,000</u>	<u>742,000</u>	<u>5,853,000</u>
Regional Statistical Services Office - CAR	5,111,000	742,000	5,853,000
Region II - Cagayan Valley	<u>8,213,000</u>	<u>579,000</u>	<u>8,792,000</u>
Regional Statistical Services Office - II	8,213,000	579,000	8,792,000
Region III - Central Luzon	<u>7,637,000</u>	<u>1,049,000</u>	<u>8,686,000</u>
Regional Statistical Services Office - III	7,637,000	1,049,000	8,686,000

Region IVA - CALABARZON	<u>7,460,000</u>	<u>722,000</u>	<u>8,182,000</u>
Regional Statistical Services Office - IV-A	7,460,000	722,000	8,182,000
Region IVB - MIMAROPA	<u>5,763,000</u>	<u>619,000</u>	<u>6,382,000</u>
Regional Statistical Services Office - IV-B	5,763,000	619,000	6,382,000
Region V - Bicol	<u>8,303,000</u>	<u>719,000</u>	<u>9,022,000</u>
Regional Statistical Services Office - V	8,303,000	719,000	9,022,000
Region VI - Western Visayas	<u>7,614,000</u>	<u>674,000</u>	<u>8,288,000</u>
Regional Statistical Services Office - VI	7,614,000	674,000	8,288,000
Region VII - Central Visayas	<u>7,145,000</u>	<u>513,000</u>	<u>7,658,000</u>
Regional Statistical Services Office - VII	7,145,000	513,000	7,658,000
Region VIII - Eastern Visayas	<u>7,142,000</u>	<u>1,355,000</u>	<u>8,497,000</u>
Regional Statistical Services Office - VIII	7,142,000	1,355,000	8,497,000
Region IX - Zamboanga Peninsula	<u>6,654,000</u>	<u>853,000</u>	<u>7,507,000</u>
Regional Statistical Services Office - IX	6,654,000	853,000	7,507,000
Region X - Northern Mindanao	<u>5,720,000</u>	<u>541,000</u>	<u>6,261,000</u>
Regional Statistical Services Office - X	5,720,000	541,000	6,261,000
Region XI - Davao	<u>6,859,000</u>	<u>616,000</u>	<u>7,475,000</u>
Regional Statistical Services Office - XI	6,859,000	616,000	7,475,000
Region XII - SOCCSKSARGEN	<u>5,459,000</u>	<u>1,202,000</u>	<u>6,661,000</u>
Regional Statistical Services Office - XII	5,459,000	1,202,000	6,661,000
Region XIII - CARAGA		<u>598,000</u>	<u>598,000</u>
Regional Statistical Services Office - XIII		598,000	598,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>8,232,000</u>	<u>1,244,000</u>	<u>9,476,000</u>
Regional Statistical Services Office - BARMM	8,232,000	1,244,000	9,476,000

448 EXPENDITURE PROGRAM FY 2022 VOLUME III

310100100003000	Generation/Compilation of administrative-based statistics and derived indicators	<u>2,047,000</u>		<u>2,047,000</u>
	National Capital Region (NCR)	<u>2,047,000</u>		<u>2,047,000</u>
	Central Office	2,047,000		2,047,000
	Project(s)			
	Locally-Funded Project(s)	<u>1,738,283,000</u>	<u>457,210,000</u>	<u>2,195,493,000</u>
310100200002000	Census of Agriculture and Fisheries	<u>739,005,000</u>		<u>739,005,000</u>
	National Capital Region (NCR)	<u>739,005,000</u>		<u>739,005,000</u>
	Central Office	739,005,000		739,005,000
310100200004000	Census of Philippine Business and Industry	<u>37,734,000</u>		<u>37,734,000</u>
	National Capital Region (NCR)	<u>37,734,000</u>		<u>37,734,000</u>
	Central Office	37,734,000		37,734,000
310100200005000	Annual Survey of Philippine Business and Industry	<u>98,234,000</u>		<u>98,234,000</u>
	National Capital Region (NCR)	<u>98,234,000</u>		<u>98,234,000</u>
	Central Office	98,234,000		98,234,000
310100200006000	Annual Poverty Indicators Survey	<u>5,052,000</u>		<u>5,052,000</u>
	National Capital Region (NCR)	<u>5,052,000</u>		<u>5,052,000</u>
	Central Office	5,052,000		5,052,000
310100200012000	Annual Survey of Information and Communication Technology	<u>4,586,000</u>		<u>4,586,000</u>
	National Capital Region (NCR)	<u>4,586,000</u>		<u>4,586,000</u>
	Central Office	4,586,000		4,586,000
310100200013000	Family Income and Expenditures Survey	<u>284,929,000</u>		<u>284,929,000</u>
	National Capital Region (NCR)	<u>284,929,000</u>		<u>284,929,000</u>
	Central Office	284,929,000		284,929,000
310100200014000	National Demographic Health Survey	<u>81,603,000</u>		<u>81,603,000</u>
	National Capital Region (NCR)	<u>81,603,000</u>		<u>81,603,000</u>
	Central Office	81,603,000		81,603,000
310100200015000	Census of Population and Housing	<u>140,548,000</u>		<u>140,548,000</u>
	National Capital Region (NCR)	<u>140,548,000</u>		<u>140,548,000</u>
	Central Office	140,548,000		140,548,000

310100200017000	Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information		<u>217,473,000</u>	<u>217,473,000</u>
	National Capital Region (NCR)		<u>217,473,000</u>	<u>217,473,000</u>
	Central Office		217,473,000	217,473,000
310100200021000	Generation/Compilation of Community-based Statistics		<u>116,950,000</u>	<u>457,210,000</u>
	National Capital Region (NCR)		<u>116,950,000</u>	<u>457,210,000</u>
	Central Office		116,950,000	457,210,000
310100200022000	Survey on Tourism Establishments in the Philippines(STEP)		<u>12,169,000</u>	<u>12,169,000</u>
	National Capital Region (NCR)		<u>12,169,000</u>	<u>12,169,000</u>
	Central Office		12,169,000	12,169,000
310200000000000	STATISTICAL POLICY AND COORDINATION PROGRAM	<u>71,193,000</u>	<u>86,144,000</u>	<u>157,337,000</u>
310200100001000	Statistical Planning, Programming, Budgeting, Monitoring and Evaluation	<u>6,439,000</u>	<u>27,832,000</u>	<u>34,271,000</u>
	National Capital Region (NCR)	<u>6,439,000</u>	<u>27,832,000</u>	<u>34,271,000</u>
	Central Office	6,439,000	27,832,000	34,271,000
310200100002000	Development and Improvement of Statistical Frameworks and Standards	<u>44,726,000</u>	<u>51,734,000</u>	<u>96,460,000</u>
	National Capital Region (NCR)	<u>44,726,000</u>	<u>51,734,000</u>	<u>96,460,000</u>
	Central Office	44,726,000	51,734,000	96,460,000
310200100003000	Coordination of Statistical Activities at the National and Local Levels	<u>20,028,000</u>	<u>6,578,000</u>	<u>26,606,000</u>
	National Capital Region (NCR)	<u>20,028,000</u>	<u>2,123,000</u>	<u>22,151,000</u>
	Central Office	20,028,000	2,049,000	22,077,000
	Regional Statistical Services Office - NCR		74,000	74,000
	Region I - Ilocos		<u>347,000</u>	<u>347,000</u>
	Regional Statistical Services Office - I		347,000	347,000
	Cordillera Administrative Region (CAR)		<u>178,000</u>	<u>178,000</u>
	Regional Statistical Services Office - CAR		178,000	178,000
	Region II - Cagayan Valley		<u>118,000</u>	<u>118,000</u>
	Regional Statistical Services Office - II		118,000	118,000

Region III - Central Luzon	<u>220,000</u>	<u>220,000</u>
Regional Statistical Services Office - III	220,000	220,000
Region IVA - CALABARZON	<u>415,000</u>	<u>415,000</u>
Regional Statistical Services Office - IV-A	415,000	415,000
Region IVB - MIMAROPA	<u>306,000</u>	<u>306,000</u>
Regional Statistical Services Office - IV-B	306,000	306,000
Region V - Bicol	<u>258,000</u>	<u>258,000</u>
Regional Statistical Services Office - V	258,000	258,000
Region VI - Western Visayas	<u>264,000</u>	<u>264,000</u>
Regional Statistical Services Office - VI	264,000	264,000
Region VII - Central Visayas	<u>137,000</u>	<u>137,000</u>
Regional Statistical Services Office - VII	137,000	137,000
Region VIII - Eastern Visayas	<u>474,000</u>	<u>474,000</u>
Regional Statistical Services Office - VIII	474,000	474,000
Region IX - Zamboanga Peninsula	<u>121,000</u>	<u>121,000</u>
Regional Statistical Services Office - IX	121,000	121,000
Region X - Northern Mindanao	<u>432,000</u>	<u>432,000</u>
Regional Statistical Services Office - X	432,000	432,000
Region XI - Davao	<u>165,000</u>	<u>165,000</u>
Regional Statistical Services Office - XI	165,000	165,000
Region XII - SOCCSKSARGEN	<u>413,000</u>	<u>413,000</u>
Regional Statistical Services Office - XII	413,000	413,000
Region XIII - CARAGA	<u>264,000</u>	<u>264,000</u>
Regional Statistical Services Office - XIII	264,000	264,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>343,000</u>	<u>343,000</u>
Regional Statistical Services Office - BARMM	343,000	343,000

3200000000000000	00 : Citizen's access to social services facilitated	<u>157,033,000</u>	<u>5,002,593,000</u>	<u>50,247,000</u>	<u>5,209,873,000</u>
3201000000000000	CIVIL REGISTRATION PROGRAM	<u>157,033,000</u>	<u>5,002,593,000</u>	<u>50,247,000</u>	<u>5,209,873,000</u>
3201001000010000	Processing and Archiving of Civil Registry Documents	<u>135,970,000</u>	<u>63,231,000</u>		<u>199,201,000</u>
	National Capital Region (NCR)	<u>34,503,000</u>	<u>25,402,000</u>		<u>59,905,000</u>
	Central Office	29,964,000	24,179,000		54,143,000
	Regional Statistical Services Office - NCR	4,539,000	1,223,000		5,762,000
	Region I - Ilocos	<u>7,094,000</u>	<u>2,360,000</u>		<u>9,454,000</u>
	Regional Statistical Services Office - I	7,094,000	2,360,000		9,454,000
	Cordillera Administrative Region (CAR)	<u>6,106,000</u>	<u>1,163,000</u>		<u>7,269,000</u>
	Regional Statistical Services Office - CAR	6,106,000	1,163,000		7,269,000
	Region II - Cagayan Valley	<u>6,269,000</u>	<u>2,619,000</u>		<u>8,888,000</u>
	Regional Statistical Services Office - II	6,269,000	2,619,000		8,888,000
	Region III - Central Luzon	<u>7,107,000</u>	<u>3,526,000</u>		<u>10,633,000</u>
	Regional Statistical Services Office - III	7,107,000	3,526,000		10,633,000
	Region IVA - CALABARZON	<u>6,066,000</u>	<u>3,436,000</u>		<u>9,502,000</u>
	Regional Statistical Services Office - IV-A	6,066,000	3,436,000		9,502,000
	Region IVB - MIMAROPA	<u>7,113,000</u>	<u>2,656,000</u>		<u>9,769,000</u>
	Regional Statistical Services Office - IV-B	7,113,000	2,656,000		9,769,000
	Region V - Bicol	<u>6,818,000</u>	<u>1,664,000</u>		<u>8,482,000</u>
	Regional Statistical Services Office - V	6,818,000	1,664,000		8,482,000
	Region VI - Western Visayas	<u>7,127,000</u>	<u>2,732,000</u>		<u>9,859,000</u>
	Regional Statistical Services Office - VI	7,127,000	2,732,000		9,859,000
	Region VII - Central Visayas	<u>6,761,000</u>	<u>1,912,000</u>		<u>8,673,000</u>
	Regional Statistical Services Office - VII	6,761,000	1,912,000		8,673,000
	Region VIII - Eastern Visayas	<u>6,290,000</u>	<u>4,815,000</u>		<u>11,105,000</u>
	Regional Statistical Services Office - VIII	6,290,000	4,815,000		11,105,000

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	Region IX - Zamboanga Peninsula	<u>5,774,000</u>	<u>923,000</u>	<u>6,697,000</u>
	Regional Statistical Services Office - IX	5,774,000	923,000	6,697,000
	Region X - Northern Mindanao	<u>5,013,000</u>	<u>1,553,000</u>	<u>6,566,000</u>
	Regional Statistical Services Office - X	5,013,000	1,553,000	6,566,000
	Region XI - Davao	<u>7,102,000</u>	<u>2,022,000</u>	<u>9,124,000</u>
	Regional Statistical Services Office - XI	7,102,000	2,022,000	9,124,000
	Region XII - SOCCSKSARGEN	<u>4,702,000</u>	<u>4,195,000</u>	<u>8,897,000</u>
	Regional Statistical Services Office - XII	4,702,000	4,195,000	8,897,000
	Region XIII - CARAGA	<u>6,448,000</u>	<u>1,181,000</u>	<u>7,629,000</u>
	Regional Statistical Services Office - XIII	6,448,000	1,181,000	7,629,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>5,677,000</u>	<u>1,072,000</u>	<u>6,749,000</u>
	Regional Statistical Services Office - BARMM	5,677,000	1,072,000	6,749,000
320100100002000	Issuance of Civil Registration Certification/Authentications of Documents	<u>21,063,000</u>	<u>90,950,000</u>	<u>112,013,000</u>
	National Capital Region (NCR)	21,063,000	90,950,000	112,013,000
	Central Office	21,063,000	90,950,000	112,013,000
320100100003000	Technical Supervision over Local Civil Registrars		<u>3,255,000</u>	<u>3,255,000</u>
	National Capital Region (NCR)		3,255,000	3,255,000
	Central Office		3,255,000	3,255,000
	Project(s)			
	Locally-Funded Project(s)		<u>4,845,157,000</u>	<u>50,247,000</u>
				<u>4,895,404,000</u>
320100200001000	Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)		<u>55,000,000</u>	<u>55,000,000</u>
	National Capital Region (NCR)		55,000,000	55,000,000
	Central Office		55,000,000	55,000,000
320100200006000	Philippine Identification System		<u>4,790,157,000</u>	<u>50,247,000</u>
	National Capital Region (NCR)		4,790,157,000	50,247,000
	Central Office		4,790,157,000	50,247,000
	Sub-total, Operations	<u>1,072,357,000</u>	<u>7,398,057,000</u>	<u>507,457,000</u>
	TOTAL NEW APPROPRIATIONS	P 1,366,596,000	P 8,171,919,000	P 1,441,696,000
		=====	=====	=====
				P 10,980,211,000
				=====

Obligations, by Object of ExpendituresCYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	939,108	939,810	1,019,540
Total Permanent Positions	<u>939,108</u>	<u>939,810</u>	<u>1,019,540</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	56,256	54,216	56,256
Representation Allowance	12,350	10,446	11,820
Transportation Allowance	5,312	10,446	11,820
Clothing and Uniform Allowance	13,932	13,554	14,064
Honoraria	54		
Overtime Pay	12,939		
Mid-Year Bonus - Civilian	77,053	78,322	84,964
Year End Bonus	79,844	78,322	84,964
Cash Gift	10,749	11,295	11,720
Per Diems	260	7,410	7,410
Productivity Enhancement Incentive	11,577	11,295	11,720
Step Increment		2,351	2,553
Collective Negotiation Agreement	16,714		
Total Other Compensation Common to All	<u>297,040</u>	<u>277,657</u>	<u>297,291</u>
Other Compensation for Specific Groups			
Quarters Allowance	1,349		
Hazard Pay	7,951		
Other Personnel Benefits	89,493		
Total Other Compensation for Specific Groups	<u>98,793</u>		
Other Benefits			
Retirement and Life Insurance Premiums	30,136	112,783	122,342
PAG-IBIG Contributions	2,814	2,708	2,806
PhilHealth Contributions	12,241	10,657	16,847
Employees Compensation Insurance Premiums	2,828	2,708	2,806
Loyalty Award - Civilian	1,579		
Terminal Leave	40,820	12,281	27,306
Total Other Benefits	<u>90,418</u>	<u>141,137</u>	<u>172,107</u>
TOTAL PERSONNEL SERVICES	<u>1,425,359</u>	<u>1,358,604</u>	<u>1,488,938</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	848,478	308,990	637,061
Training and Scholarship Expenses	718,534	1,286,894	359,496
Supplies and Materials Expenses	777,101	1,382,125	462,019
Utility Expenses	80,506	124,660	149,446
Communication Expenses	296,723	91,072	572,543
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,420	5,258	4,771
Professional Services	670,444	1,430,801	1,343,168
General Services	3,153,068	804,342	3,046,845
Repairs and Maintenance	25,949	71,556	85,952
Taxes, Insurance Premiums and Other Fees	74,598	10,128	72,491

Other Maintenance and Operating Expenses			
Advertising Expenses	59,301	883	1,436
Printing and Publication Expenses	76,978	107,425	434,967
Representation Expenses	8,312	12,120	18,321
Transportation and Delivery Expenses	3,532	5,741	2,201
Rent/Lease Expenses	407,990	256,055	445,813
Membership Dues and Contributions to Organizations	78	201	140
Subscription Expenses	642	82,261	493,634
Other Maintenance and Operating Expenses	33,365	77,948	41,615
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,240,019</u>	<u>6,058,460</u>	<u>8,171,919</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>8,665,378</u>	<u>7,417,064</u>	<u>9,660,857</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	435,036	11,115	866,650
Machinery and Equipment Outlay	1,240,105	1,267,381	575,046
Other Property Plant and Equipment Outlay	11,624		
Intangible Assets Outlay	3,059		
TOTAL CAPITAL OUTLAYS	<u>1,689,824</u>	<u>1,278,496</u>	<u>1,441,696</u>
GRAND TOTAL	<u>10,355,202</u>	<u>8,695,560</u>	<u>11,102,553</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
1. Relevant and accessible statistics provided for evidence-based decision making		
NATIONAL STATISTICS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Number of website visits and percentage of favorable feedback	9 Million/95%	16,950,253/98%
Output Indicator(s)		
1. Number of surveys and censuses conducted and percentage completed within target timeline	38/80%	38/95%
2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
3. Number of data dissemination and fora conducted	41	37

STATISTICAL POLICY AND COORDINATION PROGRAM

Outcome Indicator(s)

1. Percentage of LGUs adopting statistical standards and classification systems	25%	29%
2. Percentage of NGAs adopting statistical standards and classification systems	25%	29%

Output Indicator(s)

1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	60%	58%
2. Number of new and updated statistical and classification systems	2	3
3. Number of statistical advocacy activities conducted	4	9
4. Number of participants from LGUs and national government agencies provided with training on statistical classification systems	N/A	N/A
5. Number of statistical policies prepared, approved by the PSA Board and disseminated	N/A	N/A

2. Citizen's access to social services facilitated

CIVIL REGISTRATION PROGRAM

Outcome Indicator(s)

1. Percentage of civil registry documents which can be accessed by public through an online system	90%	90%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	80%	90%

Output Indicator(s)

1. Number of servicing outlets maintained	40	41
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	125	141
3. Percentage of civil registry applications issued/completed within prescribed time frame	94%	89%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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1. Relevant and accessible statistics provided for evidence-based decision making

NATIONAL STATISTICS DEVELOPMENT PROGRAM

Outcome Indicator(s)

1. Number of website visits and percentage of favorable feedback	9 Million/95%	9 Million/95%	9 Million/95%
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Output Indicator(s)

1. Number of surveys and censuses conducted and percentage completed within target timeline	38/80%	38/80%	38/80%
2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%	100%

3. Number of data dissemination and fora conducted	7	41	41
STATISTICAL POLICY AND COORDINATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of LGUs adopting statistical standards and classification systems	25%	25%	25%
2. Percentage of NGAs adopting statistical standards and classification systems	25%	25%	25%
Output Indicator(s)			
1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	60%	60%	60%
2. Number of new and updated statistical and classification systems	2	2	2
3. Number of statistical advocacy activities conducted	4	4	4
4. Number of participants from LGUs and national government agencies provided with training on statistical classification systems	163	24	60
5. Number of statistical policies prepared, approved by the PSA Board and disseminated	21	4	4
2. Citizen's access to social services facilitated			
CIVIL REGISTRATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of civil registry documents which can be accessed by public through an online system	90%	90%	90%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	77%	85%	85%
Output Indicator(s)			
1. Number of servicing outlets maintained	40	40	40
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	100	125	125
3. Percentage of civil registry applications issued/completed within prescribed time frame	92%	92%	92%