

XXVI. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	1,748,586	1,718,168	1,719,892
General Fund	1,748,586	1,718,168	1,719,892
Automatic Appropriations	20,311	80,737	82,263
Retirement and Life Insurance Premiums	20,311	80,737	82,263
Continuing Appropriations	58,882	33,121	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	615		
Unreleased Appropriation for MOOE			
R.A. No. 11260	24,871		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	535		
R.A. No. 11465		1,414	
Unobligated Releases for MOOE			
R.A. No. 11260	20,384		
R.A. No. 11465		26,506	
Unobligated Releases for PS			
R.A. No. 11260	12,477		
R.A. No. 11465		5,201	
Budgetary Adjustment(s)	(383,130)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	47,142		
Pension and Gratuity Fund	12,417		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,236)		
R.A. No. 11465	(440,453)		
Total Available Appropriations	1,444,649	1,832,026	1,802,155
Unused Appropriations	(48,789)	(33,121)	
Unreleased Appropriation	(227)		
Unobligated Allotment	(48,562)	(33,121)	
TOTAL OBLIGATIONS	1,395,860	1,798,905	1,802,155
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	474,546,000	584,532,000	741,878,000
Regular	474,546,000	584,532,000	741,878,000
PS	368,769,000	349,993,000	327,337,000
MOOE	82,179,000	129,288,000	147,601,000
CO	23,598,000	105,251,000	266,940,000
Support to Operations	66,066,000	78,775,000	77,266,000
Regular	58,609,000	62,133,000	71,471,000
PS	49,540,000	50,186,000	59,524,000
MOOE	7,149,000	11,947,000	11,947,000
CO	1,920,000		
Projects / Purpose	7,457,000	16,642,000	5,795,000
MOOE	6,882,000	3,185,000	770,000
CO	575,000	13,457,000	5,025,000
Operations	855,248,000	1,135,598,000	983,011,000
Regular	799,920,000	909,795,000	957,208,000
PS	560,953,000	599,788,000	613,857,000
MOOE	201,943,000	310,007,000	343,351,000
CO	37,024,000		
Projects / Purpose	55,328,000	225,803,000	25,803,000
MOOE	55,328,000	224,491,000	25,803,000
CO		1,312,000	
TOTAL AGENCY BUDGET	1,395,860,000	1,798,905,000	1,802,155,000
Regular	1,333,075,000	1,556,460,000	1,770,557,000
PS	979,262,000	999,967,000	1,000,718,000
MOOE	291,271,000	451,242,000	502,899,000
CO	62,542,000	105,251,000	266,940,000
Projects / Purpose	62,785,000	242,445,000	31,598,000
MOOE	62,210,000	227,676,000	26,573,000
CO	575,000	14,769,000	5,025,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,396	1,396	1,396
Total Number of Filled Positions	1,141	1,140	1,140

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,719,892,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	287,831,000	254,530,000		542,361,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	147,176,000	23,885,000		171,061,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	127,891,000	90,739,000		218,630,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	407,022,000	358,617,000	223,985,000	989,624,000
Regional Allocation	511,433,000	170,855,000	47,980,000	730,268,000
Region I - Ilocos	33,788,000	9,942,000	4,558,000	48,288,000
Cordillera Administrative Region (CAR)	32,538,000	21,255,000	5,358,000	59,151,000
Region II - Cagayan Valley	35,709,000	8,569,000	4,008,000	48,286,000
Region III - Central Luzon	34,588,000	10,294,000	2,008,000	46,890,000
Region IVA - CALABARZON	32,454,000	14,657,000	3,058,000	50,169,000
Region IVB - MIMAROPA	28,478,000	11,545,000	3,208,000	43,231,000
Region V - Bicol	35,802,000	8,272,000	3,208,000	47,282,000
Region VI - Western Visayas	35,157,000	8,395,000	3,208,000	46,760,000
Region VII - Central Visayas	33,832,000	11,517,000	2,008,000	47,357,000
Region VIII - Eastern Visayas	36,464,000	11,452,000	2,008,000	49,924,000
Region IX - Zamboanga Peninsula	34,408,000	13,338,000	3,208,000	50,954,000
Region X - Northern Mindanao	33,914,000	9,034,000	2,958,000	45,906,000
Region XI - Davao	30,141,000	12,355,000	3,218,000	45,714,000
Region XII - SOCCSKSARGEN	38,285,000	10,533,000	3,208,000	52,026,000
Region XIII - CARAGA	35,875,000	9,697,000	2,758,000	48,330,000
TOTAL AGENCY BUDGET	918,455,000	529,472,000	271,965,000	1,719,892,000
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- 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.
 2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and released directly 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.
 3. Public Investment Program. The NEDA shall submit a copy of the Public Investment Program and its updates, to the House Committee on Appropriations, Senate Committee on Finance, and Committees on Economic Affairs of both Houses of Congress.

4. Gross National Happiness. The NEDA shall ensure that the implementation of projects and activities authorized under this Act should contribute towards the improvement of the level of happiness in the country as measured through the four pillars of the Bhutanese concept of gross national happiness - good governance, sustainable socio-economic development, preservation and promotion of culture, and environmental conservation.
5. Reporting and Posting Requirements. The NEDA 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) NEDA's website.

The NEDA 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.

6. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	301,108,000	147,601,000	266,940,000	715,649,000
100000100001000	General management and supervision	296,384,000	146,145,000	266,940,000	709,469,000
	National Capital Region (NCR)	124,811,000	68,284,000	218,960,000	412,055,000
	Central Office	124,811,000	68,284,000	218,960,000	412,055,000
	Region I - Ilocos	11,177,000	4,328,000	4,558,000	20,063,000
	Regional Office - I	11,177,000	4,328,000	4,558,000	20,063,000
	Cordillera Administrative Region (CAR)	9,769,000	4,172,000	5,358,000	19,299,000
	Region Office - CAR	9,769,000	4,172,000	5,358,000	19,299,000
	Region II - Cagayan Valley	12,820,000	4,229,000	4,008,000	21,057,000
	Region Office - II	12,820,000	4,229,000	4,008,000	21,057,000
	Region III - Central Luzon	11,021,000	5,731,000	2,008,000	18,760,000
	Region Office - III	11,021,000	5,731,000	2,008,000	18,760,000
	Region IVA - CALABARZON	10,044,000	5,761,000	3,058,000	18,863,000
	Regional Office - IVA	10,044,000	5,761,000	3,058,000	18,863,000
	Region IVB - MIMAROPA	9,047,000	5,366,000	3,208,000	17,621,000
	Regional Office - IVB	9,047,000	5,366,000	3,208,000	17,621,000

	Region V - Bicol	<u>12,521,000</u>	<u>3,246,000</u>	<u>3,208,000</u>	<u>18,975,000</u>
	Region Office - V	12,521,000	3,246,000	3,208,000	18,975,000
	Region VI - Western Visayas	<u>11,326,000</u>	<u>3,787,000</u>	<u>3,208,000</u>	<u>18,321,000</u>
	Region Office - VI	11,326,000	3,787,000	3,208,000	18,321,000
	Region VII - Central Visayas	<u>11,782,000</u>	<u>5,566,000</u>	<u>2,008,000</u>	<u>19,356,000</u>
	Region Office - VII	11,782,000	5,566,000	2,008,000	19,356,000
	Region VIII - Eastern Visayas	<u>12,341,000</u>	<u>5,057,000</u>	<u>2,008,000</u>	<u>19,406,000</u>
	Region Office - VIII	12,341,000	5,057,000	2,008,000	19,406,000
	Region IX - Zamboanga Peninsula	<u>10,615,000</u>	<u>7,771,000</u>	<u>3,208,000</u>	<u>21,594,000</u>
	Region Office - IX	10,615,000	7,771,000	3,208,000	21,594,000
	Region X - Northern Mindanao	<u>13,700,000</u>	<u>3,922,000</u>	<u>2,958,000</u>	<u>20,580,000</u>
	Region Office - X	13,700,000	3,922,000	2,958,000	20,580,000
	Region XI - Davao	<u>10,239,000</u>	<u>7,549,000</u>	<u>3,218,000</u>	<u>21,006,000</u>
	Region Office - XI	10,239,000	7,549,000	3,218,000	21,006,000
	Region XII - SOCCSKSARGEN	<u>12,557,000</u>	<u>6,001,000</u>	<u>3,208,000</u>	<u>21,766,000</u>
	Region Office - XII	12,557,000	6,001,000	3,208,000	21,766,000
	Region XIII - CARAGA	<u>12,614,000</u>	<u>5,375,000</u>	<u>2,758,000</u>	<u>20,747,000</u>
	Region Office - XIII	12,614,000	5,375,000	2,758,000	20,747,000
100000100002000	Legislative liaison services	<u>3,398,000</u>	<u>733,000</u>		<u>4,131,000</u>
	National Capital Region (NCR)	<u>3,398,000</u>	<u>733,000</u>		<u>4,131,000</u>
	Central Office	3,398,000	733,000		4,131,000
100000100003000	Human resource development		<u>723,000</u>		<u>723,000</u>
	National Capital Region (NCR)		<u>723,000</u>		<u>723,000</u>
	Central Office		723,000		723,000
100000100004000	Administration of Personnel Benefits	<u>1,326,000</u>			<u>1,326,000</u>
	National Capital Region (NCR)	<u>117,000</u>			<u>117,000</u>
	Central Office	117,000			117,000
	Cordillera Administrative Region (CAR)	<u>212,000</u>			<u>212,000</u>
	Region Office - CAR	212,000			212,000
	Region III - Central Luzon	<u>310,000</u>			<u>310,000</u>
	Region Office - III	310,000			310,000

	Region XI - Davao	687,000		687,000
	Region Office - XI	687,000		687,000
	Sub-total, General Administration and Support	301,108,000	147,601,000	266,940,000
2000000000000000	Support to Operations	54,449,000	12,717,000	5,025,000
200000100001000	Internal planning and management services	4,901,000	3,378,000	8,279,000
	National Capital Region (NCR)	4,901,000	3,378,000	8,279,000
	Central Office	4,901,000	3,378,000	8,279,000
200000100002000	Public relations, multimedia development, and knowledge management	15,527,000	3,817,000	19,344,000
	National Capital Region (NCR)	15,527,000	3,817,000	19,344,000
	Central Office	15,527,000	3,817,000	19,344,000
200000100003000	Internal information and communications technology (ICT) services	18,090,000	2,003,000	20,093,000
	National Capital Region (NCR)	15,612,000	2,003,000	17,615,000
	Central Office	15,612,000	2,003,000	17,615,000
	Region VII - Central Visayas	1,021,000		1,021,000
	Region Office - VII	1,021,000		1,021,000
	Region VIII - Eastern Visayas	1,021,000		1,021,000
	Region Office - VIII	1,021,000		1,021,000
	Region XII - SOCCSKSARGEN	436,000		436,000
	Region Office - XII	436,000		436,000
200000100004000	Legal services	15,931,000	2,749,000	18,680,000
	National Capital Region (NCR)	15,931,000	2,749,000	18,680,000
	Central Office	15,931,000	2,749,000	18,680,000
	Project(s)			
	Locally-Funded Project(s)		770,000	5,025,000
200000200001000	Implementation of the Management Information System		770,000	5,025,000
	National Capital Region (NCR)		770,000	5,025,000
	Central Office		770,000	5,025,000
	Sub-total, Support to Operations	54,449,000	12,717,000	5,025,000

390 EXPENDITURE PROGRAM FY 2022 VOLUME III

3000000000000000	Operations	<u>562,898,000</u>	<u>369,154,000</u>	<u>932,052,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>562,898,000</u>	<u>369,154,000</u>	<u>932,052,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>287,831,000</u>	<u>254,530,000</u>	<u>542,361,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>144,057,000</u>	<u>67,829,000</u>	<u>211,886,000</u>
	National Capital Region (NCR)	<u>67,816,000</u>	<u>60,173,000</u>	<u>127,989,000</u>
	Central Office	67,816,000	60,173,000	127,989,000
	Region I - Ilocos	<u>4,373,000</u>	<u>746,000</u>	<u>5,119,000</u>
	Regional Office - I	4,373,000	746,000	5,119,000
	Cordillera Administrative Region (CAR)	<u>3,810,000</u>	<u>599,000</u>	<u>4,409,000</u>
	Region Office - CAR	3,810,000	599,000	4,409,000
	Region II - Cagayan Valley	<u>5,383,000</u>	<u>120,000</u>	<u>5,503,000</u>
	Region Office - II	5,383,000	120,000	5,503,000
	Region III - Central Luzon	<u>5,837,000</u>	<u>340,000</u>	<u>6,177,000</u>
	Region Office - III	5,837,000	340,000	6,177,000
	Region IVA - CALABARZON	<u>4,384,000</u>	<u>941,000</u>	<u>5,325,000</u>
	Regional Office - IVA	4,384,000	941,000	5,325,000
	Region IVB - MIMAROPA	<u>4,264,000</u>	<u>1,654,000</u>	<u>5,918,000</u>
	Regional Office - IVB	4,264,000	1,654,000	5,918,000
	Region V - Bicol	<u>5,837,000</u>	<u>193,000</u>	<u>6,030,000</u>
	Region Office - V	5,837,000	193,000	6,030,000
	Region VI - Western Visayas	<u>5,890,000</u>	<u>284,000</u>	<u>6,174,000</u>
	Region Office - VI	5,890,000	284,000	6,174,000
	Region VII - Central Visayas	<u>5,932,000</u>	<u>369,000</u>	<u>6,301,000</u>
	Region Office - VII	5,932,000	369,000	6,301,000
	Region VIII - Eastern Visayas	<u>5,853,000</u>	<u>672,000</u>	<u>6,525,000</u>
	Region Office - VIII	5,853,000	672,000	6,525,000
	Region IX - Zamboanga Peninsula	<u>7,472,000</u>	<u>465,000</u>	<u>7,937,000</u>
	Region Office - IX	7,472,000	465,000	7,937,000
	Region X - Northern Mindanao	<u>2,975,000</u>	<u>482,000</u>	<u>3,457,000</u>
	Region Office - X	2,975,000	482,000	3,457,000

	Region XI - Davao	4,443,000	257,000	4,700,000
	Region Office - XI	4,443,000	257,000	4,700,000
	Region XII - SOCCSKSARGEN	5,855,000	290,000	6,145,000
	Region Office - XII	5,855,000	290,000	6,145,000
	Region XIII - CARAGA	3,933,000	244,000	4,177,000
	Region Office - XIII	3,933,000	244,000	4,177,000
310100100002000	Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	9,157,000	93,465,000	102,622,000
	National Capital Region (NCR)	9,157,000	92,807,000	101,964,000
	Central Office	9,157,000	92,807,000	101,964,000
	Region III - Central Luzon		21,000	21,000
	Region Office - III		21,000	21,000
	Region IVB - MIMAROPA		84,000	84,000
	Regional Office - IVB		84,000	84,000
	Region V - Bicol		78,000	78,000
	Region Office - V		78,000	78,000
	Region VI - Western Visayas		84,000	84,000
	Region Office - VI		84,000	84,000
	Region IX - Zamboanga Peninsula		87,000	87,000
	Region Office - IX		87,000	87,000
	Region XI - Davao		220,000	220,000
	Region Office - XI		220,000	220,000
	Region XII - SOCCSKSARGEN		84,000	84,000
	Region Office - XII		84,000	84,000
310100100003000	Provision of Support Services to Regional Development Councils	19,743,000	64,786,000	84,529,000
	National Capital Region (NCR)		825,000	825,000
	Central Office		825,000	825,000
	Region I - Ilocos	1,626,000	3,233,000	4,859,000
	Regional Development Council - I	1,626,000	3,233,000	4,859,000

Cordillera Administrative Region (CAR)	<u>2,097,000</u>	<u>15,307,000</u>	<u>17,404,000</u>
Region Office - CAR		44,000	44,000
Regional Development Council - CAR	2,097,000	15,263,000	17,360,000
Region II - Cagayan Valley	<u>588,000</u>	<u>3,450,000</u>	<u>4,038,000</u>
Region Office - II		48,000	48,000
Regional Development Council - II	588,000	3,402,000	3,990,000
Region III - Central Luzon	<u>490,000</u>	<u>2,844,000</u>	<u>3,334,000</u>
Region Office - III		24,000	24,000
Regional Development Council - III	490,000	2,820,000	3,310,000
Region IVA - CALABARZON	<u>1,481,000</u>	<u>5,023,000</u>	<u>6,504,000</u>
Regional Office - IVA		85,000	85,000
Regional Development Council - IVA	1,481,000	4,938,000	6,419,000
Region IVB - MIMAROPA	<u>808,000</u>	<u>3,298,000</u>	<u>4,106,000</u>
Regional Office - IVB		54,000	54,000
Regional Development Council - IVB	808,000	3,244,000	4,052,000
Region V - Bicol	<u>766,000</u>	<u>3,513,000</u>	<u>4,279,000</u>
Region Office - V		70,000	70,000
Regional Development Council - V	766,000	3,443,000	4,209,000
Region VI - Western Visayas	<u>1,223,000</u>	<u>3,192,000</u>	<u>4,415,000</u>
Region Office - VI		36,000	36,000
Regional Development Council - VI	1,223,000	3,156,000	4,379,000
Region VII - Central Visayas	<u>1,218,000</u>	<u>3,704,000</u>	<u>4,922,000</u>
Regional Development Council - VII	1,218,000	3,704,000	4,922,000
Region VIII - Eastern Visayas	<u>1,857,000</u>	<u>3,848,000</u>	<u>5,705,000</u>
Region Office - VIII		161,000	161,000
Regional Development Council - VIII	1,857,000	3,687,000	5,544,000
Region IX - Zamboanga Peninsula	<u>1,712,000</u>	<u>3,365,000</u>	<u>5,077,000</u>
Region Office - IX		156,000	156,000
Regional Development Council - IX	1,712,000	3,209,000	4,921,000
Region X - Northern Mindanao	<u>1,563,000</u>	<u>3,259,000</u>	<u>4,822,000</u>
Region Office - X		97,000	97,000
Regional Development Council - X	1,563,000	3,162,000	4,725,000

Region XI - Davao	<u>956,000</u>	<u>3,321,000</u>	<u>4,277,000</u>
Region Office - XI		49,000	49,000
Regional Development Council - XI	956,000	3,272,000	4,228,000
Region XII - SOCCSKSARGEN	<u>1,642,000</u>	<u>3,296,000</u>	<u>4,938,000</u>
Region Office - XII		29,000	29,000
Regional Development Council - XII	1,642,000	3,267,000	4,909,000
Region XIII - CARAGA	<u>1,716,000</u>	<u>3,308,000</u>	<u>5,024,000</u>
Region Office - XIII		76,000	76,000
Regional Development Council - XIII	1,716,000	3,232,000	4,948,000
310100100004000 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>114,874,000</u>	<u>11,267,000</u>	<u>126,141,000</u>
National Capital Region (NCR)	<u>36,845,000</u>	<u>7,651,000</u>	<u>44,496,000</u>
Central Office	36,845,000	7,651,000	44,496,000
Region I - Ilocos	<u>5,941,000</u>	<u>432,000</u>	<u>6,373,000</u>
Regional Office - I	5,941,000	432,000	6,373,000
Cordillera Administrative Region (CAR)	<u>4,705,000</u>	<u>293,000</u>	<u>4,998,000</u>
Region Office - CAR	4,705,000	293,000	4,998,000
Region II - Cagayan Valley	<u>5,338,000</u>	<u>82,000</u>	<u>5,420,000</u>
Region Office - II	5,338,000	82,000	5,420,000
Region III - Central Luzon	<u>5,447,000</u>	<u>277,000</u>	<u>5,724,000</u>
Region Office - III	5,447,000	277,000	5,724,000
Region IVA - CALABARZON	<u>5,809,000</u>	<u>679,000</u>	<u>6,488,000</u>
Regional Office - IVA	5,809,000	679,000	6,488,000
Region IVB - MIMAROPA	<u>5,798,000</u>	<u>132,000</u>	<u>5,930,000</u>
Regional Office - IVB	5,798,000	132,000	5,930,000
Region V - Bicol	<u>5,338,000</u>	<u>238,000</u>	<u>5,576,000</u>
Region Office - V	5,338,000	238,000	5,576,000
Region VI - Western Visayas	<u>5,381,000</u>	<u>189,000</u>	<u>5,570,000</u>
Region Office - VI	5,381,000	189,000	5,570,000
Region VII - Central Visayas	<u>5,366,000</u>	<u>429,000</u>	<u>5,795,000</u>
Region Office - VII	5,366,000	429,000	5,795,000

	Region VIII - Eastern Visayas	<u>6,504,000</u>	<u>411,000</u>	<u>6,915,000</u>
	Region Office - VIII	6,504,000	411,000	6,915,000
	Region IX - Zamboanga Peninsula	<u>3,378,000</u>	<u>163,000</u>	<u>3,541,000</u>
	Region Office - IX	3,378,000	163,000	3,541,000
	Region X - Northern Mindanao	<u>4,732,000</u>	<u>78,000</u>	<u>4,810,000</u>
	Region Office - X	4,732,000	78,000	4,810,000
	Region XI - Davao	<u>2,585,000</u>	<u>86,000</u>	<u>2,671,000</u>
	Region Office - XI	2,585,000	86,000	2,671,000
	Region XII - SOCCSKSARGEN	<u>5,841,000</u>	<u>47,000</u>	<u>5,888,000</u>
	Region Office - XII	5,841,000	47,000	5,888,000
	Region XIII - CARAGA	<u>5,866,000</u>	<u>80,000</u>	<u>5,946,000</u>
	Region Office - XIII	5,866,000	80,000	5,946,000
	Project(s)			
	Locally-Funded Project(s)		<u>17,183,000</u>	<u>17,183,000</u>
310100200004000	Provision of Secretariat Services to the National Innovation Council		<u>17,183,000</u>	<u>17,183,000</u>
	National Capital Region (NCR)		<u>17,183,000</u>	<u>17,183,000</u>
	Central Office		17,183,000	17,183,000
310200000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>147,176,000</u>	<u>23,885,000</u>	<u>171,061,000</u>
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,704,000</u>	<u>989,000</u>	<u>4,693,000</u>
	National Capital Region (NCR)	<u>3,704,000</u>	<u>989,000</u>	<u>4,693,000</u>
	Central Office	3,704,000	989,000	4,693,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	<u>114,063,000</u>	<u>8,780,000</u>	<u>122,843,000</u>
	National Capital Region (NCR)	<u>34,544,000</u>	<u>3,510,000</u>	<u>38,054,000</u>
	Central Office	34,544,000	3,510,000	38,054,000
	Region I - Ilocos	<u>5,919,000</u>	<u>364,000</u>	<u>6,283,000</u>
	Regional Office - I	5,919,000	364,000	6,283,000
	Cordillera Administrative Region (CAR)	<u>5,953,000</u>	<u>271,000</u>	<u>6,224,000</u>
	Region Office - CAR	5,953,000	271,000	6,224,000

Region II - Cagayan Valley	<u>5,775,000</u>	<u>147,000</u>	<u>5,922,000</u>
Region Office - II	5,775,000	147,000	5,922,000
Region III - Central Luzon	<u>5,468,000</u>	<u>316,000</u>	<u>5,784,000</u>
Region Office - III	5,468,000	316,000	5,784,000
Region IVA - CALABARZON	<u>5,408,000</u>	<u>984,000</u>	<u>6,392,000</u>
Regional Office - IVA	5,408,000	984,000	6,392,000
Region IVB - MIMAROPA	<u>3,698,000</u>	<u>455,000</u>	<u>4,153,000</u>
Regional Office - IVB	3,698,000	455,000	4,153,000
Region V - Bicol	<u>5,449,000</u>	<u>183,000</u>	<u>5,632,000</u>
Region Office - V	5,449,000	183,000	5,632,000
Region VI - Western Visayas	<u>5,444,000</u>	<u>119,000</u>	<u>5,563,000</u>
Region Office - VI	5,444,000	119,000	5,563,000
Region VII - Central Visayas	<u>3,944,000</u>	<u>433,000</u>	<u>4,377,000</u>
Region Office - VII	3,944,000	433,000	4,377,000
Region VIII - Eastern Visayas	<u>4,240,000</u>	<u>508,000</u>	<u>4,748,000</u>
Region Office - VIII	4,240,000	508,000	4,748,000
Region IX - Zamboanga Peninsula	<u>5,902,000</u>	<u>540,000</u>	<u>6,442,000</u>
Region Office - IX	5,902,000	540,000	6,442,000
Region X - Northern Mindanao	<u>5,126,000</u>	<u>354,000</u>	<u>5,480,000</u>
Region Office - X	5,126,000	354,000	5,480,000
Region XI - Davao	<u>5,380,000</u>	<u>221,000</u>	<u>5,601,000</u>
Region Office - XI	5,380,000	221,000	5,601,000
Region XII - SOCCSKSARGEN	<u>5,976,000</u>	<u>279,000</u>	<u>6,255,000</u>
Region Office - XII	5,976,000	279,000	6,255,000
Region XIII - CARAGA	<u>5,837,000</u>	<u>96,000</u>	<u>5,933,000</u>
Region Office - XIII	5,837,000	96,000	5,933,000
310200100003000 Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>12,609,000</u>	<u>2,528,000</u>	<u>15,137,000</u>
National Capital Region (NCR)	<u>12,609,000</u>	<u>2,528,000</u>	<u>15,137,000</u>
Central Office	12,609,000	2,528,000	15,137,000

310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>16,800,000</u>	<u>2,968,000</u>	<u>19,768,000</u>
	National Capital Region (NCR)	<u>16,800,000</u>	<u>2,968,000</u>	<u>19,768,000</u>
	Central Office	16,800,000	2,968,000	19,768,000
	Project(s)			
	Locally-Funded Project(s)		<u>8,620,000</u>	<u>8,620,000</u>
310200200001000	Value Engineering/Value Analysis (VE/VA) Project		<u>8,620,000</u>	<u>8,620,000</u>
	National Capital Region (NCR)		<u>8,620,000</u>	<u>8,620,000</u>
	Central Office		8,620,000	8,620,000
310300000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>127,891,000</u>	<u>90,739,000</u>	<u>218,630,000</u>
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>127,891,000</u>	<u>89,007,000</u>	<u>216,898,000</u>
	National Capital Region (NCR)	<u>45,250,000</u>	<u>77,174,000</u>	<u>122,424,000</u>
	Central Office	45,250,000	77,174,000	122,424,000
	Region I - Ilocos	<u>4,752,000</u>	<u>839,000</u>	<u>5,591,000</u>
	Regional Office - I	4,752,000	355,000	5,107,000
	Regional Development Council - I		484,000	484,000
	Cordillera Administrative Region (CAR)	<u>5,992,000</u>	<u>613,000</u>	<u>6,605,000</u>
	Region Office - CAR	5,992,000	141,000	6,133,000
	Regional Development Council - CAR		472,000	472,000
	Region II - Cagayan Valley	<u>5,805,000</u>	<u>541,000</u>	<u>6,346,000</u>
	Region Office - II	5,805,000	82,000	5,887,000
	Regional Development Council - II		459,000	459,000
	Region III - Central Luzon	<u>6,015,000</u>	<u>765,000</u>	<u>6,780,000</u>
	Region Office - III	6,015,000	280,000	6,295,000
	Regional Development Council - III		485,000	485,000
	Region IVA - CALABARZON	<u>5,328,000</u>	<u>1,269,000</u>	<u>6,597,000</u>
	Regional Office - IVA	5,328,000	311,000	5,639,000
	Regional Development Council - IVA		958,000	958,000
	Region IVB - MIMAROPA	<u>4,863,000</u>	<u>556,000</u>	<u>5,419,000</u>
	Regional Office - IVB	4,863,000	240,000	5,103,000
	Regional Development Council - IVB		316,000	316,000

Region V - Bicol	5,891,000	821,000	6,712,000
Region Office - V	5,891,000	163,000	6,054,000
Regional Development Council - V		658,000	658,000
Region VI - Western Visayas	5,893,000	740,000	6,633,000
Region Office - VI	5,893,000	174,000	6,067,000
Regional Development Council - VI		566,000	566,000
Region VII - Central Visayas	4,569,000	1,016,000	5,585,000
Region Office - VII	4,569,000	332,000	4,901,000
Regional Development Council - VII		684,000	684,000
Region VIII - Eastern Visayas	4,648,000	956,000	5,604,000
Region Office - VIII	4,648,000	239,000	4,887,000
Regional Development Council - VIII		717,000	717,000
Region IX - Zamboanga Peninsula	5,329,000	947,000	6,276,000
Region Office - IX	5,329,000	173,000	5,502,000
Regional Development Council - IX		774,000	774,000
Region X - Northern Mindanao	5,818,000	939,000	6,757,000
Region Office - X	5,818,000	74,000	5,892,000
Regional Development Council - X		865,000	865,000
Region XI - Davao	5,851,000	701,000	6,552,000
Region Office - XI	5,851,000	72,000	5,923,000
Regional Development Council - XI		629,000	629,000
Region XII - SOCCSKSARGEN	5,978,000	536,000	6,514,000
Region Office - XII	5,978,000	30,000	6,008,000
Regional Development Council - XII		506,000	506,000
Region XIII - CARAGA	5,909,000	594,000	6,503,000
Region Office - XIII	5,909,000	58,000	5,967,000
Regional Development Council - XIII		536,000	536,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,732,000	1,732,000
National Capital Region (NCR)		1,732,000	1,732,000
Central Office		1,732,000	1,732,000
Sub-total, Operations	562,898,000	369,154,000	932,052,000
 TOTAL NEW APPROPRIATIONS	 P 918,455,000 =====	 P 529,472,000 =====	 P 271,965,000 =====
		P 1,719,892,000 =====	

Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	654,614	672,815	685,521
Total Permanent Positions	654,614	672,815	685,521
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,257	27,408	27,360
Representation Allowance	14,844	12,576	11,880
Transportation Allowance	12,491	12,576	11,880
Clothing and Uniform Allowance	6,676	6,852	6,840
Honoraria	8,123	22,788	
Overtime Pay	2,499		
Mid-Year Bonus - Civilian	53,209	56,069	57,130
Year End Bonus	53,622	56,069	57,130
Cash Gift	5,681	5,710	5,700
Per Diems			32,931
Productivity Enhancement Incentive	5,810	5,710	5,700
Performance Based Bonus	25,071		
Step Increment		1,681	1,713
Collective Negotiation Agreement	27,992		
Total Other Compensation Common to All	243,275	207,439	218,264
Other Compensation for Specific Groups			
Hazard Pay	2,440		
Longevity Pay	25		
Other Personnel Benefits	15,915	14,105	
Total Other Compensation for Specific Groups	18,380	14,105	
Other Benefits			
Retirement and Life Insurance Premiums	20,311	80,737	82,263
PAG-IBIG Contributions	1,354	1,358	1,354
PhilHealth Contributions	8,039	6,275	10,636
Employees Compensation Insurance Premiums	1,367	1,358	1,354
Loyalty Award - Civilian	600		
Terminal Leave	31,322	15,880	1,326
Total Other Benefits	62,993	105,608	96,933
TOTAL PERSONNEL SERVICES	979,262	999,967	1,000,718
Maintenance and Other Operating Expenses			
Travelling Expenses	7,627	49,546	45,989
Training and Scholarship Expenses	5,980	28,146	24,424
Supplies and Materials Expenses	38,684	46,877	48,657
Utility Expenses	20,068	35,640	35,069
Communication Expenses	16,406	24,998	24,732
Survey, Research, Exploration and Development Expenses	19,783	251,913	40,763
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,751	5,343	5,432
Professional Services	105,035	54,655	90,029
General Services	68,895	52,069	77,612

Repairs and Maintenance	13,352	19,485	19,805
Taxes, Insurance Premiums and Other Fees	7,631	6,570	6,658
Other Maintenance and Operating Expenses			
Advertising Expenses	226	494	508
Printing and Publication Expenses	4,557	7,515	7,339
Representation Expenses	18,493	48,126	53,666
Transportation and Delivery Expenses	36	478	493
Rent/Lease Expenses	3,211	10,226	9,485
Membership Dues and Contributions to Organizations	265	561	608
Subscription Expenses	16,860	36,176	38,104
Other Maintenance and Operating Expenses	621	100	99
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	353,481	678,918	529,472
TOTAL CURRENT OPERATING EXPENDITURES	1,332,743	1,678,885	1,530,190
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,476		176,089
Machinery and Equipment Outlay	24,131	119,896	34,416
Transportation Equipment Outlay	4,400		61,460
Furniture, Fixtures and Books Outlay	110	124	
TOTAL CAPITAL OUTLAYS	63,117	120,020	271,965
GRAND TOTAL	1,395,860	1,798,905	1,802,155

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Sound economic and development management effected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Sound economic and development management effected		
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	85.7% average	56.92% (440 of 773)
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93% average	100% (115 of 115)
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. NEDA Board	At least 3.75/5 or 75% (Very Satisfactory) average rating	The NEDA Board convened on January 28, 2020. Although no client satisfaction survey was conducted, the members of the NEDA Board did not express any negative feedback or manifest any adverse reaction to the materials distributed and to the secretariat support provided. No NEDA Board meeting held in Q2, Q3, and Q4 of 2020.

NEDA Board Committees:

b. Social Development Committee	At least 3.75/5 or 75% (Very satisfactory) average rating	4.38 or 87.65% (Very satisfactory) average rating
c. Committee on Tariff and Related Matters	At least 2.5/5 or 50% (Satisfactory) average rating	4.59 or 91.80% (Outstanding) average rating
d. National Land Use Committee (NLUC)	At least 3/5 or 60% (Satisfactory) average rating	N/A (No NLUC meeting held in 2020)
e. Regional Development Committee (RDCom)	At least 3/5 or 60% (Satisfactory) average rating	A Small Group RDCom online meeting was held in March 2020. However, no client satisfaction survey was conducted for said meeting. No RDCom meeting held in Q2, Q3, and Q4 of 2020.
f. Other Inter-Agency Committees	At least 3.75/5 or 75% (Very satisfactory) average rating	4.48 or 89.53% (Very satisfactory) average rating
g. Regional Development Councils (RDC)	At least 4.45 or 89% (Very Satisfactory) average rating	4.52 or 90.42% (Outstanding) average rating

Output Indicator(s)

1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	97% average	93.01% (719 of 773)
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RDCom, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	17 total 7 RDP 2 RSDF 7 RPFP 1 NPP	14 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	44 total

NATIONAL INVESTMENT PROGRAMMING PROGRAM

Outcome Indicator(s)

1. Average client satisfaction rating of members of the following with the secretariat services provided

NEDA Board Committees:

a. Investment Coordination Committee (ICC)	At least 3.0/5 or 60% (Satisfactory) average rating	4.60 or 91.95% (Outstanding) average rating
b. Infrastructure Committee	At least 5/5 or 100% (Outstanding) average rating	4.70 or 93.93% (Outstanding) average rating
c. Other Inter-agency Committees	At least 4/5 or 80% (Very Satisfactory) average rating	4.51 or 90.25% (Outstanding) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	90%	27.27% (3 of 11)

Output Indicator(s)

1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	32 total 1 PIP 1 TRIP 15 RDIP 15 AIP	32 total
2. Percentage of project appraised within target deadline	90%	99.58% (237 of 238)

NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

Outcome Indicator(s)

1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	SER adopted in the BFP	NEDA Report "We Recover as One" adopted for the BPF preparation
2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100% of data requests provided per quarter	100% (74 of 74)
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100% of agencies with problematic projects per quarter	100% (44 of 44)

Output Indicator(s)

1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	13 total
a. Socio-Economic Report (SER)	1 SER	In lieu of drafting the SER 2020, the enhancement of the PDP 2017-2022 Midterm Update was undertaken in Semester 2 2020. The "enhancement" includes the incorporation of the COVID-19 pandemic impact and the corresponding policy recommendations. The aims of SER 2020 (e.g. assessment and recalibration of strategies) were also achieved in and through the enhancement of the PDP Midterm Update.
b. Regional Development Report (RDR)	15 total RDRs	13 RDRs
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	At least 90%	97.06% (33 of 34)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Sound economic and development management effected			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM			
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	86.32% (568 of 658)	87% average	At least 88%
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93.79% (287 of 306)	93% average	At least 93%

3. Average client satisfaction rating of members of the following with the secretariat services provided

a. NEDA Board	No meeting held in Q1, Q2, and Q3 of 2019. For Q4 meeting although no client survey was conducted, the members of the NB did not express any negative feedback or manifest any adverse reaction to the materials distributed and to the secretariat support provided	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating
NEDA Board Committees:			
b. Social Development Committee	4.63 or 92.6% (Outstanding) average rating	At least 3.75/5 or 75% (Very satisfactory) average rating	At least 3.75/5 or 75% (Very satisfactory) average rating
c. Committee on Tariff and Related Matters	4.34 or 86.8% (Very satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee (NLUC)	4 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating
e. Regional Development Committee (RDCom)	4.37 or 87.4% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating
f. Other Inter-Agency Committees	4.5 or 90% (Outstanding) average rating	At least 3.85/5 or 76% (Very satisfactory) average rating	At least 3.85/5 or 76% (Very satisfactory) average rating
g. Regional Development Councils (RDC)	4.5 or 90% (Outstanding) average rating	At least 4.35/5 or 87% (Very satisfactory) average rating	At least 4.35/5 or 87% (Very satisfactory) average rating

Output Indicator(s)

1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	94.83% (624 of 658)	97% average	At least 97%
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RDCom, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	25 total	8 total	15 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	44 total	52 total

NATIONAL INVESTMENT PROGRAMMING PROGRAM

Outcome Indicator(s)

1. Average client satisfaction rating of members of the following with the secretariat services provided

NEDA Board Committees:			
a. Investment Coordination Committee (ICC)	4.54 or 90.8% (Outstanding) average rating	At least 3/5 or 60% (Satisfactory) average rating	At least 3/5 or 60% (Satisfactory) average rating
b. Infrastructure Committee	4.58/5 or 91.6% (Outstanding) average rating	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating

c. Other Inter-agency Committees	4.54 or 90.8% (Outstanding) average rating	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	92.59% (25 of 27)	At least 90%	At least 90%
Output Indicator(s)			
1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	15 total	11 total	17 total
2. Percentage of project appraised within target deadline	95.06% (231 of 243)	90%	At least 90%
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM			
Outcome Indicator(s)			
1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	SER adopted in Parts III and IV of the BPF	SER adopted in the BPF	SER adopted in the BPF
2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	98.61% (71 of 72)	100% of data requests provided per quarter	At least 100%
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100% (67 of 67)	100% of agencies with problematic projects alerted/assisted per quarter	At least 100%
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	15 total	16 total
a. Socio-Economic Report (SER)	1 SER	1 SER	1 SER
b. Regional Development Report (RDR)	15 RDRs	14 RDRs	15 RDRs
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	100% (31 of 31)	At least 90%	At least 90%

B. COMMISSION ON POPULATION AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2020	2021	2022
New General Appropriations	482,960	499,958	520,991
General Fund	482,960	499,958	520,991

Automatic Appropriations	3,776	15,404	16,341
Retirement and Life Insurance Premiums	3,776	15,404	16,341
Continuing Appropriations	17,300	9,827	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		484	
Unobligated Releases for MOOE			
R.A. No. 11260	12,520		
R.A. No. 11465		9,228	
Unobligated Releases for PS			
R.A. No. 11260	4,780		
R.A. No. 11465		115	
Budgetary Adjustment(s)	34,446		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	45,640		
Pension and Gratuity Fund	1,708		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(827)		
R.A. No. 11465	(12,075)		
Total Available Appropriations	538,482	525,189	537,332
Unused Appropriations	(13,285)	(9,827)	
Unobligated Allotment	(13,285)	(9,827)	
TOTAL OBLIGATIONS	525,197	515,362	537,332
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	181,545,000	194,222,000	211,182,000
Regular	181,545,000	194,222,000	211,182,000
PS	113,460,000	108,212,000	117,480,000
MOOE	58,495,000	78,045,000	80,262,000
CO	9,590,000	7,965,000	13,440,000
Operations	343,652,000	321,140,000	326,150,000
Regular	343,652,000	321,140,000	326,150,000
PS	110,600,000	119,078,000	124,088,000
MOOE	233,052,000	202,062,000	202,062,000
TOTAL AGENCY BUDGET	525,197,000	515,362,000	537,332,000
Regular	525,197,000	515,362,000	537,332,000
PS	224,060,000	227,290,000	241,568,000
MOOE	291,547,000	280,107,000	282,324,000
CO	9,590,000	7,965,000	13,440,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	345	353	353
Total Number of Filled Positions	305	302	302

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 520,991,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	113,759,000	202,062,000		315,821,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	65,087,000	86,265,000	13,440,000	164,792,000
Regional Allocation	160,140,000	196,059,000		356,199,000
National Capital Region (NCR)	8,869,000	11,057,000		19,926,000
Region I - Ilocos	11,286,000	10,421,000		21,707,000
Cordillera Administrative Region (CAR)	9,566,000	6,814,000		16,380,000
Region II - Cagayan Valley	11,337,000	8,543,000		19,880,000
Region III - Central Luzon	11,350,000	9,770,000		21,120,000
Region IVA - CALABARZON	10,058,000	15,320,000		25,378,000
Region IVB - MIMAROPA	6,547,000	7,906,000		14,453,000
Region V - Bicol	10,718,000	14,133,000		24,851,000
Region VI - Western Visayas	9,738,000	15,458,000		25,196,000
Region VII - Central Visayas	9,028,000	11,293,000		20,321,000
Region VIII - Eastern Visayas	10,633,000	14,294,000		24,927,000
Region IX - Zamboanga Peninsula	8,844,000	8,775,000		17,619,000
Region X - Northern Mindanao	9,121,000	15,231,000		24,352,000
Region XI - Davao	9,889,000	10,517,000		20,406,000
Region XII - SOCCSKSARGEN	11,134,000	24,609,000		35,743,000
Region XIII - CARAGA	12,022,000	11,918,000		23,940,000
TOTAL AGENCY BUDGET	225,227,000	282,324,000	13,440,000	520,991,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Commission on Population and Development (CPD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) CPD's website.

The CPD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	111,468,000	80,262,000	13,440,000	205,170,000
100000100001000	General Management and Supervision	108,405,000	80,262,000	13,440,000	202,107,000
	National Capital Region (NCR)	41,779,000	49,065,000	13,440,000	104,284,000
	Central Office	37,004,000	47,418,000	13,440,000	97,862,000
	National Capital Region	4,775,000	1,647,000		6,422,000
	Region I - Ilocos	5,113,000	2,550,000		7,663,000
	Regional Office - I	5,113,000	2,550,000		7,663,000
	Cordillera Administrative Region (CAR)	4,719,000	2,247,000		6,966,000
	Cordillera Administrative Region	4,719,000	2,247,000		6,966,000
	Region II - Cagayan Valley	4,640,000	2,198,000		6,838,000
	Regional Office - II	4,640,000	2,198,000		6,838,000
	Region III - Central Luzon	4,375,000	1,870,000		6,245,000
	Regional Office - III	4,375,000	1,870,000		6,245,000
	Region IVA - CALABARZON	4,663,000	3,052,000		7,715,000
	Regional Office - IVA	4,663,000	3,052,000		7,715,000
	Region IVB - MIMAROPA	1,364,000	766,000		2,130,000
	Regional Office - IVB	1,364,000	766,000		2,130,000
	Region V - Bicol	4,892,000	1,610,000		6,502,000
	Regional Office - V	4,892,000	1,610,000		6,502,000
	Region VI - Western Visayas	4,481,000	2,649,000		7,130,000
	Regional Office - VI	4,481,000	2,649,000		7,130,000
	Region VII - Central Visayas	4,325,000	1,865,000		6,190,000
	Regional Office - VII	4,325,000	1,865,000		6,190,000
	Region VIII - Eastern Visayas	5,009,000	2,286,000		7,295,000
	Regional Office - VIII	5,009,000	2,286,000		7,295,000

	Region IX - Zamboanga Peninsula	3,705,000	2,417,000		6,122,000
	Regional Office - IX	3,705,000	2,417,000		6,122,000
	Region X - Northern Mindanao	4,485,000	1,804,000		6,289,000
	Regional Office - X	4,485,000	1,804,000		6,289,000
	Region XI - Davao	4,712,000	2,263,000		6,975,000
	Regional Office - XI	4,712,000	2,263,000		6,975,000
	Region XII - SOCCSKSARGEN	4,855,000	1,700,000		6,555,000
	Regional Office - XII	4,855,000	1,700,000		6,555,000
	Region XIII - CARAGA	5,288,000	1,920,000		7,208,000
	Regional Office - XIII	5,288,000	1,920,000		7,208,000
100000100002000	Administration of Personnel Benefits	3,063,000			3,063,000
	Region I - Ilocos	345,000			345,000
	Regional Office - I	345,000			345,000
	Region II - Cagayan Valley	903,000			903,000
	Regional Office - II	903,000			903,000
	Region III - Central Luzon	1,181,000			1,181,000
	Regional Office - III	1,181,000			1,181,000
	Region VIII - Eastern Visayas	235,000			235,000
	Regional Office - VIII	235,000			235,000
	Region XII - SOCCSKSARGEN	338,000			338,000
	Regional Office - XII	338,000			338,000
	Region XIII - CARAGA	61,000			61,000
	Regional Office - XIII	61,000			61,000
	Sub-total, General Administration and Support	111,468,000	80,262,000	13,440,000	205,170,000
3000000000000000	Operations	113,759,000	202,062,000		315,821,000
3100000000000000	00 : Access to population management information and services improved	113,759,000	202,062,000		315,821,000
3101000000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	113,759,000	202,062,000		315,821,000
310100100001000	Coordination and Development of Population Policy and Programs	76,205,000	15,031,000		91,236,000
	National Capital Region (NCR)	17,808,000	8,015,000		25,823,000
	Central Office	15,365,000	7,712,000		23,077,000
	National Capital Region	2,443,000	303,000		2,746,000

Region I - Ilocos	<u>4,177,000</u>	<u>1,143,000</u>	<u>5,320,000</u>
Regional Office - I	4,177,000	1,143,000	5,320,000
Cordillera Administrative Region (CAR)	<u>3,196,000</u>	<u>466,000</u>	<u>3,662,000</u>
Cordillera Administrative Region	3,196,000	466,000	3,662,000
Region II - Cagayan Valley	<u>4,143,000</u>	<u>570,000</u>	<u>4,713,000</u>
Regional Office - II	4,143,000	570,000	4,713,000
Region III - Central Luzon	<u>4,143,000</u>	<u>485,000</u>	<u>4,628,000</u>
Regional Office - III	4,143,000	485,000	4,628,000
Region IVA - CALABARZON	<u>3,744,000</u>	<u>632,000</u>	<u>4,376,000</u>
Regional Office - IVA	3,744,000	632,000	4,376,000
Region IVB - MIMAROPA	<u>5,183,000</u>		<u>5,183,000</u>
Regional Office - IVB	5,183,000		5,183,000
Region V - Bicol	<u>4,175,000</u>	<u>554,000</u>	<u>4,729,000</u>
Regional Office - V	4,175,000	554,000	4,729,000
Region VI - Western Visayas	<u>3,606,000</u>	<u>371,000</u>	<u>3,977,000</u>
Regional Office - VI	3,606,000	371,000	3,977,000
Region VII - Central Visayas	<u>3,052,000</u>	<u>173,000</u>	<u>3,225,000</u>
Regional Office - VII	3,052,000	173,000	3,225,000
Region VIII - Eastern Visayas	<u>3,738,000</u>	<u>265,000</u>	<u>4,003,000</u>
Regional Office - VIII	3,738,000	265,000	4,003,000
Region IX - Zamboanga Peninsula	<u>3,488,000</u>	<u>266,000</u>	<u>3,754,000</u>
Regional Office - IX	3,488,000	266,000	3,754,000
Region X - Northern Mindanao	<u>2,985,000</u>	<u>221,000</u>	<u>3,206,000</u>
Regional Office - X	2,985,000	221,000	3,206,000
Region XI - Davao	<u>3,455,000</u>	<u>929,000</u>	<u>4,384,000</u>
Regional Office - XI	3,455,000	929,000	4,384,000
Region XII - SOCCSKSARGEN	<u>4,290,000</u>	<u>676,000</u>	<u>4,966,000</u>
Regional Office - XII	4,290,000	676,000	4,966,000
Region XIII - CARAGA	<u>5,022,000</u>	<u>265,000</u>	<u>5,287,000</u>
Regional Office - XIII	5,022,000	265,000	5,287,000

310100100002000	Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>37,554,000</u>	<u>29,952,000</u>	<u>67,506,000</u>
	National Capital Region (NCR)	<u>14,369,000</u>	<u>22,619,000</u>	<u>36,988,000</u>
	Central Office	12,718,000	21,902,000	34,620,000
	National Capital Region	1,651,000	717,000	2,368,000
	Region I - Ilocos	<u>1,651,000</u>	<u>1,066,000</u>	<u>2,717,000</u>
	Regional Office - I	1,651,000	1,066,000	2,717,000
	Cordillera Administrative Region (CAR)	<u>1,651,000</u>	<u>622,000</u>	<u>2,273,000</u>
	Cordillera Administrative Region	1,651,000	622,000	2,273,000
	Region II - Cagayan Valley	<u>1,651,000</u>	<u>985,000</u>	<u>2,636,000</u>
	Regional Office - II	1,651,000	985,000	2,636,000
	Region III - Central Luzon	<u>1,651,000</u>	<u>364,000</u>	<u>2,015,000</u>
	Regional Office - III	1,651,000	364,000	2,015,000
	Region IVA - CALABARZON	<u>1,651,000</u>	<u>306,000</u>	<u>1,957,000</u>
	Regional Office - IVA	1,651,000	306,000	1,957,000
	Region IVB - MIMAROPA		<u>116,000</u>	<u>116,000</u>
	Regional Office - IVB		116,000	116,000
	Region V - Bicol	<u>1,651,000</u>	<u>380,000</u>	<u>2,031,000</u>
	Regional Office - V	1,651,000	380,000	2,031,000
	Region VI - Western Visayas	<u>1,651,000</u>	<u>500,000</u>	<u>2,151,000</u>
	Regional Office - VI	1,651,000	500,000	2,151,000
	Region VII - Central Visayas	<u>1,651,000</u>	<u>499,000</u>	<u>2,150,000</u>
	Regional Office - VII	1,651,000	499,000	2,150,000
	Region VIII - Eastern Visayas	<u>1,651,000</u>	<u>189,000</u>	<u>1,840,000</u>
	Regional Office - VIII	1,651,000	189,000	1,840,000
	Region IX - Zamboanga Peninsula	<u>1,651,000</u>	<u>278,000</u>	<u>1,929,000</u>
	Regional Office - IX	1,651,000	278,000	1,929,000
	Region X - Northern Mindanao	<u>1,651,000</u>	<u>464,000</u>	<u>2,115,000</u>
	Regional Office - X	1,651,000	464,000	2,115,000
	Region XI - Davao	<u>1,722,000</u>	<u>984,000</u>	<u>2,706,000</u>
	Regional Office - XI	1,722,000	984,000	2,706,000

	Region XII - SOCCSKSARGEN	<u>1,651,000</u>	<u>233,000</u>	<u>1,884,000</u>
	Regional Office - XII	1,651,000	233,000	1,884,000
	Region XIII - CARAGA	<u>1,651,000</u>	<u>347,000</u>	<u>1,998,000</u>
	Regional Office - XIII	1,651,000	347,000	1,998,000
310100100003000	Provision of grants, subsidies and contributions in support of population programs		<u>157,079,000</u>	<u>157,079,000</u>
	National Capital Region (NCR)		<u>17,623,000</u>	<u>17,623,000</u>
	Central Office		9,233,000	9,233,000
	National Capital Region		8,390,000	8,390,000
	Region I - Ilocos		<u>5,662,000</u>	<u>5,662,000</u>
	Regional Office - I		5,662,000	5,662,000
	Cordillera Administrative Region (CAR)		<u>3,479,000</u>	<u>3,479,000</u>
	Cordillera Administrative Region		3,479,000	3,479,000
	Region II - Cagayan Valley		<u>4,790,000</u>	<u>4,790,000</u>
	Regional Office - II		4,790,000	4,790,000
	Region III - Central Luzon		<u>7,051,000</u>	<u>7,051,000</u>
	Regional Office - III		7,051,000	7,051,000
	Region IVA - CALABARZON		<u>11,330,000</u>	<u>11,330,000</u>
	Regional Office - IVA		11,330,000	11,330,000
	Region IVB - MIMAROPA		<u>7,024,000</u>	<u>7,024,000</u>
	Regional Office - IVB		7,024,000	7,024,000
	Region V - Bicol		<u>11,589,000</u>	<u>11,589,000</u>
	Regional Office - V		11,589,000	11,589,000
	Region VI - Western Visayas		<u>11,938,000</u>	<u>11,938,000</u>
	Regional Office - VI		11,938,000	11,938,000
	Region VII - Central Visayas		<u>8,756,000</u>	<u>8,756,000</u>
	Regional Office - VII		8,756,000	8,756,000
	Region VIII - Eastern Visayas		<u>11,554,000</u>	<u>11,554,000</u>
	Regional Office - VIII		11,554,000	11,554,000
	Region IX - Zamboanga Peninsula		<u>5,814,000</u>	<u>5,814,000</u>
	Regional Office - IX		5,814,000	5,814,000

Region X - Northern Mindanao		<u>12,742,000</u>		<u>12,742,000</u>
Regional Office - X		12,742,000		12,742,000
Region XI - Davao		<u>6,341,000</u>		<u>6,341,000</u>
Regional Office - XI		6,341,000		6,341,000
Region XII - SOCCSKSARGEN		<u>22,000,000</u>		<u>22,000,000</u>
Regional Office - XII		22,000,000		22,000,000
Region XIII - CARAGA		<u>9,386,000</u>		<u>9,386,000</u>
Regional Office - XIII		9,386,000		9,386,000
Sub-total, Operations		<u>113,759,000</u>	<u>202,062,000</u>	<u>315,821,000</u>
TOTAL NEW APPROPRIATIONS	P	225,227,000	P	282,324,000
		=====		=====
			P	13,440,000
				=====
			P	520,991,000
				=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	125,030	128,403	136,181
Total Permanent Positions	<u>125,030</u>	<u>128,403</u>	<u>136,181</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,155	7,248	7,248
Representation Allowance	1,945	2,634	2,754
Transportation Allowance	1,631	2,574	2,634
Clothing and Uniform Allowance	1,752	1,812	1,812
Honoraria	68		
Overtime Pay	300		
Mid-Year Bonus - Civilian	10,055	10,700	11,352
Year End Bonus	10,270	10,700	11,352
Cash Gift	1,489	1,510	1,510
Productivity Enhancement Incentive	1,478	1,510	1,510
Step Increment		326	343
Collective Negotiation Agreement	7,603		
Total Other Compensation Common to All	<u>43,746</u>	<u>39,014</u>	<u>40,515</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	35,686	38,204	42,398
Other Personnel Benefits	2,952		
Total Other Compensation for Specific Groups	<u>38,638</u>	<u>38,204</u>	<u>42,398</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,567	15,404	16,341
PAG-IBIG Contributions	353	356	355
PhilHealth Contributions	1,629	1,434	2,225

Employees Compensation Insurance Premiums	353	356	355
Loyalty Award - Civilian	100	60	135
Terminal Leave	10,644	4,059	3,063
Total Other Benefits	<u>16,646</u>	<u>21,669</u>	<u>22,474</u>
TOTAL PERSONNEL SERVICES	<u>224,060</u>	<u>227,290</u>	<u>241,568</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,344	12,792	11,040
Training and Scholarship Expenses	10,385	13,136	17,091
Supplies and Materials Expenses	13,825	9,143	9,023
Utility Expenses	7,044	10,307	9,453
Communication Expenses	2,882	8,129	15,977
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,749	1,938	2,088
Professional Services	43,377	26,960	37,126
Repairs and Maintenance	12,623	5,965	6,842
Financial Assistance/Subsidy	178,377	172,079	157,079
Taxes, Insurance Premiums and Other Fees	1,611	1,714	1,871
Other Maintenance and Operating Expenses			
Advertising Expenses	3,677	276	280
Printing and Publication Expenses	3,540	1,198	1,206
Representation Expenses	195	1,105	1,403
Transportation and Delivery Expenses	4,704	2,045	1,495
Rent/Lease Expenses	2,222	7,787	6,256
Membership Dues and Contributions to Organizations	6	99	81
Subscription Expenses	657	5,147	3,657
Other Maintenance and Operating Expenses	329	287	356
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>291,547</u>	<u>280,107</u>	<u>282,324</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>515,607</u>	<u>507,397</u>	<u>523,892</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,590	7,965	13,440
TOTAL CAPITAL OUTLAYS	<u>9,590</u>	<u>7,965</u>	<u>13,440</u>
GRAND TOTAL	<u>525,197</u>	<u>515,362</u>	<u>537,332</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved
 2. Accelerated demographic dividend
 3. Maximize gains from demographic dividend

ORGANIZATIONAL
 OUTCOME : Access to population management information and services improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Access to population management information and services improved		
PHILIPPINE POPULATION MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Modern contraceptive prevalence rate	47%	40.40%
2. Percentage of LGUs with POPDEV policies, plans and programs to address local population issues	5%	20%
3. Adolescent birth rate (for ages 15-19 years) per 1,000 women in that group	55	47
4. Number of live births born to adolescent aged 10-17 years (minors)	N/A	N/A
Output Indicator(s)		
1. Number of couples reached by Responsible Parenthood and Family Planning (RPFP) classes	1,200,000	1,159,767
2. Number of LGUs provided with technical assistance	300	1,485
3. Number of adolescents and youth provided with Adolescent Sexual and Reproductive Health (ASRH) information	150,000	343,098
4. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to significantly reduce unmet need for modern family planning by at least 50% (towards zero unmet need)	N/A	N/A
5. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to reduce adolescent pregnancy by 10%	N/A	N/A
6. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to establish and implement functional population and development strategies and programs (Responsible Parenthood and Family Planning [RPFP], Adolescent Health and Development [AHD] and Population and Development [POPDEV] integration)	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Access to population management information and services improved			
PHILIPPINE POPULATION MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Modern contraceptive prevalence rate	47%	50%	60%
2. Percentage of LGUs with POPDEV policies, plans and programs to address local population issues	5%	5%	35%
3. Adolescent birth rate (for ages 15-19 years) per 1,000 women in that group	55 (per 1,000 women aged 15-19)	47	N/A

4. Number of live births born to adolescent aged 10-17 years (minors)	62,510	N/A	50,000
Output Indicator(s)			
1. Number of couples reached by Responsible Parenthood and Family Planning (RPFP) classes	1,200,000	1,200,000	N/A
2. Number of LGUs provided with technical assistance	85	300	N/A
3. Number of adolescents and youth provided with Adolescent Sexual and Reproductive Health (ASRH) information	35,000	150,000	N/A
4. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to significantly reduce unmet need for modern family planning by at least 50% (towards zero unmet need)	20%	N/A	40%
5. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to reduce adolescent pregnancy by 10%	20%	N/A	40%
6. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to establish and implement functional population and development strategies and programs (Responsible Parenthood and Family Planning [RPFP], Adolescent Health and Development [AHD] and Population and Development [POPDEV] integration)	20%	N/A	40%

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2020	2021	2022
New General Appropriations	31,673	28,065	34,918
General Fund	31,673	28,065	34,918
Automatic Appropriations	401	1,231	1,483
Retirement and Life Insurance Premiums	401	1,231	1,483
Continuing Appropriations	3,855	4,042	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1		
R.A. No. 11465		20	
Unobligated Releases for MOOE			
R.A. No. 11260	1,239		
R.A. No. 11465		1,567	
Unobligated Releases for FinEx			
R.A. No. 11260	4		
R.A. No. 11465		7	
Unobligated Releases for PS			
R.A. No. 11260	2,611		
R.A. No. 11465		2,448	

Budgetary Adjustment(s)	(	2,117)		
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund		343		
Transfer(s) to:				
Overall Savings				
R.A. No. 11260	(	955)		
R.A. No. 11465	(	1,505)		
Total Available Appropriations		33,812	33,338	36,401
Unused Appropriations	(	6,877)	(	4,042)
Unobligated Allotment	(	6,877)	(	4,042)
TOTAL OBLIGATIONS		26,935	29,296	36,401
		=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based)
	2020 Actual	2021 Current	2022 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	13,714,000	15,687,000	20,284,000
Regular	13,714,000	15,687,000	20,284,000
PS	6,597,000	6,230,000	8,960,000
MOOE	6,265,000	8,840,000	8,258,000
FinEx	1,000	2,000	2,000
CO	851,000	615,000	3,064,000
Operations	13,221,000	13,609,000	16,117,000
Regular	13,221,000	13,609,000	16,117,000
PS	9,736,000	8,434,000	8,643,000
MOOE	3,485,000	5,169,000	7,468,000
FinEx		6,000	6,000
TOTAL AGENCY BUDGET	26,935,000	29,296,000	36,401,000
Regular	26,935,000	29,296,000	36,401,000
PS	16,333,000	14,664,000	17,603,000
MOOE	9,750,000	14,009,000	15,726,000
FinEx	1,000	8,000	8,000
CO	851,000	615,000	3,064,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	25	24	24

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 34,918,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
NATIONAL VOLUNTEER SERVICE PROGRAM	7,907,000	7,468,000	6,000		15,381,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	16,120,000	15,726,000	8,000	3,064,000	34,918,000
National Capital Region (NCR)	16,120,000	15,726,000	8,000	3,064,000	34,918,000
TOTAL AGENCY BUDGET	16,120,000	15,726,000	8,000	3,064,000	34,918,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine National Volunteer Service Coordinating Agency (PNVSCA) 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) PNVSCA's website.

The PNVSCA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	8,213,000	8,258,000	2,000	3,064,000	19,537,000
100000100001000	General management and supervision	8,213,000	8,258,000	2,000	3,064,000	19,537,000
Sub-total, General Administration and Support		8,213,000	8,258,000	2,000	3,064,000	19,537,000

3000000000000000	Operations	<u>7,907,000</u>	<u>7,468,000</u>	<u>6,000</u>	<u>15,381,000</u>
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	<u>7,907,000</u>	<u>7,468,000</u>	<u>6,000</u>	<u>15,381,000</u>
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	<u>7,907,000</u>	<u>7,468,000</u>	<u>6,000</u>	<u>15,381,000</u>
310100100001000	Policy advocacy and technical assistance	2,955,000	3,245,000		6,200,000
310100100002000	Program coordination, partnership monitoring and evaluation	<u>4,952,000</u>	<u>4,223,000</u>	<u>6,000</u>	<u>9,181,000</u>
Sub-total, Operations		<u>7,907,000</u>	<u>7,468,000</u>	<u>6,000</u>	<u>15,381,000</u>
TOTAL NEW APPROPRIATIONS		P 16,120,000 P	15,726,000 P	8,000 P	3,064,000 P 34,918,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	9,925	10,255	12,363
Total Permanent Positions	<u>9,925</u>	<u>10,255</u>	<u>12,363</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	468	432	576
Representation Allowance	287	288	228
Transportation Allowance	287	288	228
Clothing and Uniform Allowance	120	108	144
Overtime Pay	44		
Mid-Year Bonus - Civilian	831	854	1,031
Year End Bonus	863	854	1,031
Cash Gift	100	90	120
Productivity Enhancement Incentive	101	90	120
Step Increment		26	32
Collective Negotiation Agreement	525		
Total Other Compensation Common to All	<u>3,626</u>	<u>3,030</u>	<u>3,510</u>
Other Compensation for Specific Groups			
Hazard Pay	31		
Other Personnel Benefits	198		
Total Other Compensation for Specific Groups	<u>229</u>		
Other Benefits			
Retirement and Life Insurance Premiums	271	1,231	1,483
PAG-IBIG Contributions	24	21	28
PhilHealth Contributions	122	91	191

Employees Compensation Insurance Premiums	24	21	28
Loyalty Award - Civilian	5	15	
Terminal Leave	2,107		
Total Other Benefits	<u>2,553</u>	<u>1,379</u>	<u>1,730</u>
TOTAL PERSONNEL SERVICES	<u>16,333</u>	<u>14,664</u>	<u>17,603</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	202	1,430	1,070
Training and Scholarship Expenses	110	305	372
Supplies and Materials Expenses	486	1,510	1,206
Utility Expenses	311	541	547
Communication Expenses	507	890	774
Awards/Rewards and Prizes	116	50	289
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	1,108	921	2,946
General Services	1,721	1,639	1,643
Repairs and Maintenance	287	300	387
Taxes, Insurance Premiums and Other Fees	57	65	63
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	537	637	421
Representation Expenses	1,376	2,207	2,709
Rent/Lease Expenses	2,748	3,341	3,067
Subscription Expenses	15	21	77
Other Maintenance and Operating Expenses	51	34	19
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,750</u>	<u>14,009</u>	<u>15,726</u>
Financial Expenses			
Bank Charges	1	8	8
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,084</u>	<u>28,681</u>	<u>33,337</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	851	615	414
Transportation Equipment Outlay			2,650
TOTAL CAPITAL OUTLAYS	<u>851</u>	<u>615</u>	<u>3,064</u>
GRAND TOTAL	<u>26,935</u>	<u>29,296</u>	<u>36,401</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Alignment of volunteer programs and activities to the national development priorities assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Alignment of volunteer programs and activities to the national development priorities assured		
NATIONAL VOLUNTEER SERVICE PROGRAM		
Outcome Indicator(s)		
1. Percentage of volunteer assisted projects in development priority areas	90% of 585	73.50% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	20% of 100	70% of 100
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	11	75
2. Percentage of programs and projects monitored and evaluated	75% of 585	73.50% of 585
3. Number and percentage of organizations/institutions requesting assistance provided with the same within 30 days upon receipt of request	90% of 12	283.33% of 12

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Alignment of volunteer programs and activities to the national development priorities assured			
NATIONAL VOLUNTEER SERVICE PROGRAM			
Outcome Indicator(s)			
1. Percentage of volunteer assisted projects in development priority areas	83.64% of 660	100% of 425	80% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	20% of 100	36% of 100
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	11	20
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	85% of 425	80% of 585
3. Number and percentage of organizations/institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 12	90% of 12	100% of 12

D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINESAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	193,477	192,798	206,848
General Fund	193,477	192,798	206,848
Automatic Appropriations	77,280	9,623	10,803
Grant Proceeds	74,111		
Retirement and Life Insurance Premiums	3,169	9,623	10,803
Continuing Appropriations	5,880	21,055	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	38		
R.A. No. 11465		677	
Unobligated Releases for MOOE			
R.A. No. 11260	5,842		
R.A. No. 11465		16,825	
Unobligated Releases for PS			
R.A. No. 11465		3,553	
Budgetary Adjustment(s)	4,908		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,920		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,500)		
R.A. No. 11465	(9,512)		
Total Available Appropriations	281,545	223,476	217,651
Unused Appropriations	(99,538)	(21,055)	
Unobligated Allotment	(99,538)	(21,055)	
TOTAL OBLIGATIONS	182,007	202,421	217,651
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	93,659,000	100,508,000	101,373,000
Regular	93,659,000	100,508,000	101,373,000
PS	49,373,000	37,972,000	38,837,000
MOOE	44,286,000	62,536,000	62,536,000

Operations	<u>88,348,000</u>	<u>101,913,000</u>	<u>116,278,000</u>
Regular	<u>88,348,000</u>	<u>101,913,000</u>	<u>116,278,000</u>
PS	67,278,000	75,313,000	89,138,000
MOOE	13,361,000	18,400,000	21,186,000
CO	7,709,000	8,200,000	5,954,000
TOTAL AGENCY BUDGET	<u>182,007,000</u>	<u>202,421,000</u>	<u>217,651,000</u>
Regular	<u>182,007,000</u>	<u>202,421,000</u>	<u>217,651,000</u>
PS	116,651,000	113,285,000	127,975,000
MOOE	57,647,000	80,936,000	83,722,000
CO	7,709,000	8,200,000	5,954,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	119	119	119

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 206,848,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	81,542,000	21,186,000	5,954,000	108,682,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>117,172,000</u>	<u>83,722,000</u>	<u>5,954,000</u>	<u>206,848,000</u>
National Capital Region (NCR)	117,172,000	83,722,000	5,954,000	206,848,000
TOTAL AGENCY BUDGET	<u>117,172,000</u>	<u>83,722,000</u>	<u>5,954,000</u>	<u>206,848,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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 case, pre-feasibility and feasibility studies, preparation of tender documents, and other activities in the preparation of Public-Private Partnership (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.

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.

2. Reporting and Posting Requirements. The PPPCP 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) PPPCP's website.

The PPPCP 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)

		<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	35,630,000	62,536,000		98,166,000
100000100001000	General management and supervision	35,279,000	62,536,000		97,815,000
100000100002000	Administration of Personnel Benefits	351,000			351,000
Sub-total, General Administration and Support		35,630,000	62,536,000		98,166,000
3000000000000000	Operations	81,542,000	21,186,000	5,954,000	108,682,000
3100000000000000	00 : Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects	81,542,000	21,186,000	5,954,000	108,682,000
3101000000000000	PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	81,542,000	21,186,000	5,954,000	108,682,000
310100100001000	Project Development and Advisory Assistance	14,722,000	1,205,000		15,927,000
310100100002000	Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds	10,850,000	561,000		11,411,000

310100100003000	Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	23,485,000	2,030,000		25,515,000
310100100004000	Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services	32,485,000	17,390,000	5,954,000	55,829,000
Sub-total, Operations		81,542,000	21,186,000	5,954,000	108,682,000
TOTAL NEW APPROPRIATIONS		P 117,172,000	P 83,722,000	P 5,954,000	P 206,848,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,732	80,192	90,029
Total Permanent Positions	82,732	80,192	90,029
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,856	2,664	2,856
Representation Allowance	2,608	2,094	2,484
Transportation Allowance	2,170	1,632	1,962
Clothing and Uniform Allowance	642	666	714
Honoraria	800	800	800
Mid-Year Bonus - Civilian	6,494	6,684	7,502
Year End Bonus	7,778	6,684	7,502
Cash Gift	595	555	595
Productivity Enhancement Incentive	595	555	595
Performance Based Bonus	2,843		
Step Increment		201	225
Total Other Compensation Common to All	27,381	22,535	25,235
Other Compensation for Specific Groups			
Other Personnel Benefits	1,136		
Total Other Compensation for Specific Groups	1,136		
Other Benefits			
Retirement and Life Insurance Premiums	3,169	9,623	10,803
PAG-IBIG Contributions	143	134	142
PhilHealth Contributions	921	667	1,273
Employees Compensation Insurance Premiums	143	134	142
Terminal Leave	1,026		351
Total Other Benefits	5,402	10,558	12,711
TOTAL PERSONNEL SERVICES	116,651	113,285	127,975

Maintenance and Other Operating Expenses

Travelling Expenses	410	4,682	4,360
Training and Scholarship Expenses	624	6,699	6,722
Supplies and Materials Expenses	2,159	3,961	4,105
Utility Expenses	2,553	2,990	2,990
Communication Expenses	2,810	6,787	5,950
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,035	1,195	1,194
Professional Services	508	603	1,388
General Services	5,740	7,386	7,386
Repairs and Maintenance	9,514	4,540	4,640
Taxes, Insurance Premiums and Other Fees	459	818	909
Other Maintenance and Operating Expenses			
Advertising Expenses	25	100	100
Printing and Publication Expenses	1,366	475	362
Representation Expenses	378	2,189	2,047
Transportation and Delivery Expenses	78	78	78
Rent/Lease Expenses	29,248	33,901	34,735
Subscription Expenses	740	4,532	6,756
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,647	80,936	83,722
TOTAL CURRENT OPERATING EXPENDITURES	174,298	194,221	211,697
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,709	8,200	5,954
TOTAL CAPITAL OUTLAYS	7,709	8,200	5,954
GRAND TOTAL	182,007	202,421	217,651

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects		
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Number of PPP projects added to the pipeline of project development	6	7
Output Indicator(s)		
1. Percentage of capacity building activities achieved as targeted per year	100%	100%
2. Percentage of policies approved/issued to the number of planned concept notes	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects			
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Number of PPP projects added to the pipeline of project development	6	6	6
Output Indicator(s)			
1. Percentage of capacity building activities achieved as targeted per year	100%	100%	100%
2. Percentage of policies approved/issued to the number of planned concept notes	4	4	100%

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	57,310	61,666	59,503
General Fund	57,310	61,666	59,503
Automatic Appropriations	4,164	8,101	8,279
Retirement and Life Insurance Premiums	579	2,401	2,579
Special Account	3,585	5,700	5,700
Continuing Appropriations	4,126	7,536	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	39		
R.A. No. 11465		19	
Unobligated Releases for MOOE			
R.A. No. 11260	2,969		
R.A. No. 11465		7,515	
Unobligated Releases for PS			
R.A. No. 11260	1,118		
R.A. No. 11465		2	

Budgetary Adjustment(s)	(	2,865)	
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund		2,577	
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(	2,084)	
R.A. No. 11465	(	3,358)	
Total Available Appropriations		62,735	77,303 67,782
Unused Appropriations	(	10,156)	(7,536)
Unobligated Allotment	(	10,156)	(7,536)
TOTAL OBLIGATIONS		52,579	69,767 67,782
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	23,549,000	33,589,000	22,695,000
Regular	23,549,000	33,589,000	22,695,000
PS	12,259,000	10,643,000	10,944,000
MOOE	11,290,000	16,525,000	11,751,000
CO		6,421,000	
Operations	29,030,000	36,178,000	45,087,000
Regular	29,030,000	36,178,000	45,087,000
PS	16,892,000	19,111,000	20,589,000
MOOE	6,127,000	17,067,000	24,403,000
CO	6,011,000		95,000
TOTAL AGENCY BUDGET	52,579,000	69,767,000	67,782,000
Regular	52,579,000	69,767,000	67,782,000
PS	29,151,000	29,754,000	31,533,000
MOOE	17,417,000	33,592,000	36,154,000
CO	6,011,000	6,421,000	95,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	41	41	41

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 59,503,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2022 (Cash-Based)

	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	14,014,000	9,108,000	95,000	23,217,000
STATISTICAL RESEARCH PROGRAM	4,887,000	9,595,000		14,482,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	28,954,000	30,454,000	95,000	59,503,000
National Capital Region (NCR)	28,954,000	30,454,000	95,000	59,503,000
TOTAL AGENCY BUDGET	28,954,000	30,454,000	95,000	59,503,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Philippine Statistical Research and Training Institute Endowment Fund. In addition to the amounts appropriated herein, Five Million Seven Hundred Thousand Pesos (P5,700,000) shall be used by the Philippine Statistical Research and Training Institute (PSRTI) for its MOOE and Capital Outlay requirements sourced from interest earnings of the PSRTI Endowment Fund in accordance with Section 21 of R.A. No. 10625.

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.

- Reporting and Posting Requirements. The PSRTI 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) PSRTI's website.

The PSRTI 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.

- 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)

		<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	10,053,000	11,751,000		21,804,000
100000100001000	General management and supervision	10,053,000	11,751,000		21,804,000
Sub-total, General Administration and Support		10,053,000	11,751,000		21,804,000
3000000000000000	Operations	18,901,000	18,703,000	95,000	37,699,000
3100000000000000	00 : Statistical Capacity of Government Strengthened	18,901,000	18,703,000	95,000	37,699,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	14,014,000	9,108,000	95,000	23,217,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	14,014,000	9,108,000	95,000	23,217,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	4,887,000	9,595,000		14,482,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	4,887,000	9,595,000		14,482,000
Sub-total, Operations		18,901,000	18,703,000	95,000	37,699,000
TOTAL NEW APPROPRIATIONS		P 28,954,000 =====	P 30,454,000 =====	P 95,000 =====	P 59,503,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

<u>(Cash-Based)</u>			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,355	20,006	21,484
Total Permanent Positions	19,355	20,006	21,484
Other Compensation Common to All			
Personnel Economic Relief Allowance	960	960	984
Representation Allowance	348	288	288

Transportation Allowance	303	288	288
Clothing and Uniform Allowance	240	240	246
Honoraria	296	600	600
Overtime Pay	188		
Mid-Year Bonus - Civilian	1,608	1,667	1,790
Year End Bonus	1,599	1,667	1,790
Cash Gift	197	200	205
Productivity Enhancement Incentive	198	200	205
Step Increment		51	54
Collective Negotiation Agreement	1,852		
Total Other Compensation Common to All	7,789	6,161	6,450
Other Compensation for Specific Groups			
Other Personnel Benefits	584		
Total Other Compensation for Specific Groups	584		
Other Benefits			
Retirement and Life Insurance Premiums	579	2,401	2,579
PAG-IBIG Contributions	45	49	49
PhilHealth Contributions	256	207	346
Employees Compensation Insurance Premiums	57	49	49
Loyalty Award - Civilian			20
Terminal Leave		356	
Total Other Benefits	937	3,062	3,043
Non-Permanent Positions	486	525	556
TOTAL PERSONNEL SERVICES	29,151	29,754	31,533
Maintenance and Other Operating Expenses			
Travelling Expenses	411	1,677	659
Training and Scholarship Expenses	479	1,420	2,222
Supplies and Materials Expenses	926	1,417	1,545
Utility Expenses	677	1,245	1,545
Communication Expenses	2,056	2,655	3,303
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	136	136
Professional Services	3,866	11,919	15,642
General Services	1,313	1,497	1,600
Repairs and Maintenance	132	2,311	445
Taxes, Insurance Premiums and Other Fees	279	526	721
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	45
Representation Expenses	55	151	271
Transportation and Delivery Expenses			20
Rent/Lease Expenses	6,374	8,346	7,265
Membership Dues and Contributions to Organizations	100	195	195
Subscription Expenses	509	65	485
Other Maintenance and Operating Expenses	122	7	55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	17,417	33,592	36,154
TOTAL CURRENT OPERATING EXPENDITURES	46,568	63,346	67,687
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	738		
Machinery and Equipment Outlay	5,273	6,421	95
TOTAL CAPITAL OUTLAYS	6,011	6,421	95
GRAND TOTAL	52,579	69,767	67,782

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Statistical Capacity of Government Strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Statistical Capacity of Government Strengthened		
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	97%
2. Percentage of participants who were awarded certificate of completion	90%	97%
Output Indicator(s)		
1. Total number of training hours provided	1,575	924
2. Total number of persons trained	956	2,054
STATISTICAL RESEARCH PROGRAM		
Outcome Indicator(s)		
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	95%	90%
Output Indicator(s)		
1. Number of in-house research project completed	10	10
2. Number of theses/ dissertations provided with financial support	3	1
3. Percentage of research studies completed which are published in a refereed journal and/or presented in a users' or research forum or scientific conference within 12 months after completion	100%	90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Statistical Capacity of Government Strengthened			
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	90%	80%
2. Percentage of participants who were awarded certificate of completion	90%	90%	80%

Output Indicator(s)			
1. Total number of training hours provided	1,113	1,280	650
2. Total number of persons trained	744	600	956
STATISTICAL RESEARCH PROGRAM			
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	94%	100%	80%
Output Indicator(s)			
1. Number of in-house research project completed	10	10	10
2. Number of theses/ dissertations provided with financial support	1	3	3
3. Percentage of research studies completed which are published in a refereed journal and/or presented in a users' or research forum or scientific conference within 12 months after completion	100%	100%	100%

F. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	79,090	91,664	93,619
General Fund	79,090	91,664	93,619
Automatic Appropriations	1,310	7,956	9,611
Retirement and Life Insurance Premiums	1,310	5,456	5,611
Special Account		2,500	4,000
Continuing Appropriations	3,041	4,056	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	67		
R.A. No. 11465		337	
Unobligated Releases for MOOE			
R.A. No. 11260	405		
R.A. No. 11465		3,659	
Unobligated Releases for PS			
R.A. No. 11260	2,569		
R.A. No. 11465		60	

Budgetary Adjustment(s)	4,633		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,963		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(140)		
R.A. No. 11465	(2,190)		
Total Available Appropriations	88,074	103,676	103,230
Unused Appropriations	(5,634)	(4,056)	
Unobligated Allotment	(5,634)	(4,056)	
TOTAL OBLIGATIONS	82,440	99,620	103,230
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	43,748,000	44,831,000	49,019,000
Regular	43,748,000	44,831,000	49,019,000
PS	32,388,000	30,701,000	34,320,000
MOOE	11,360,000	14,130,000	14,699,000
Support to Operations	7,409,000	16,364,000	14,167,000
Regular	7,409,000	16,364,000	14,167,000
PS	3,570,000	4,092,000	5,023,000
MOOE	1,256,000	9,549,000	5,806,000
CO	2,583,000	2,723,000	3,338,000
Operations	31,283,000	38,425,000	40,044,000
Regular	31,283,000	38,425,000	40,044,000
PS	27,730,000	29,219,000	29,338,000
MOOE	3,553,000	9,206,000	9,206,000
CO			1,500,000
TOTAL AGENCY BUDGET	82,440,000	99,620,000	103,230,000
Regular	82,440,000	99,620,000	103,230,000
PS	63,688,000	64,012,000	68,681,000
MOOE	16,169,000	32,885,000	29,711,000
CO	2,583,000	2,723,000	4,838,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	80	79	79

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 93,619,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	15,888,000	3,320,000		19,208,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	8,226,000	1,752,000		9,978,000
TRADE REMEDY MEASURES PROGRAM	2,716,000	1,634,000		4,350,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	63,070,000	27,211,000	3,338,000	93,619,000
National Capital Region (NCR)	63,070,000	27,211,000	3,338,000	93,619,000
TOTAL AGENCY BUDGET	63,070,000	27,211,000	3,338,000	93,619,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Remedies Fund. In addition to the amounts appropriated herein, Four Million Pesos (P4,000,000) shall be used in the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund 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.

2. Reporting and Posting Requirements. The Tariff Commission (TC) 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) TC's website.

The TC 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	31,647,000	14,699,000		46,346,000
100000100001000	General Management and Supervision	28,979,000	14,699,000		43,678,000
100000100002000	Administration of Personnel Benefits	2,668,000			2,668,000
Sub-total, General Administration and Support		31,647,000	14,699,000		46,346,000
2000000000000000	Support to Operations	4,593,000	5,806,000	3,338,000	13,737,000
200000100001000	Planning and Program Development and Monitoring	2,179,000	219,000		2,398,000
200000100002000	Information, Packaging and Dissemination	1,022,000	200,000		1,222,000
200000100003000	Information System Development and Maintenance	1,392,000	5,387,000	3,338,000	10,117,000
Sub-total, Support to Operations		4,593,000	5,806,000	3,338,000	13,737,000
3000000000000000	Operations	26,830,000	6,706,000		33,536,000
3100000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	26,830,000	6,706,000		33,536,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	15,888,000	3,320,000		19,208,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,081,000	2,337,000		4,418,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	10,971,000	459,000		11,430,000
310100100003000	Conduct of studies on the impact of tariff policies and programs on national competitiveness and consumer welfare in line with the economic objectives of the government	2,836,000	524,000		3,360,000
3102000000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	8,226,000	1,752,000		9,978,000
310200100001000	Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	1,241,000	539,000		1,780,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,439,000	610,000		5,049,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	2,546,000	603,000		3,149,000

31030000000000000000	TRADE REMEDY MEASURES PROGRAM	2,716,000	1,634,000	4,350,000
3103001000010000	Adjudication of cases on the application of trade remedies against imports	2,716,000	1,634,000	4,350,000
Sub-total, Operations		26,830,000	6,706,000	33,536,000

TOTAL NEW APPROPRIATIONS	P	63,070,000	P	27,211,000	P	3,338,000	P	93,619,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,729	45,464	46,760
Total Permanent Positions	45,729	45,464	46,760
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,945	1,968	1,896
Representation Allowance	925	714	834
Transportation Allowance	916	714	834
Clothing and Uniform Allowance	474	492	474
Mid-Year Bonus - Civilian	3,597	3,789	3,897
Year End Bonus	3,440	3,789	3,897
Cash Gift	406	410	395
Productivity Enhancement Incentive	400	410	395
Performance Based Bonus	1,679		
Step Increment		114	116
Collective Negotiation Agreement	1,998		
Total Other Compensation Common to All	15,780	12,400	12,738
Other Benefits			
Retirement and Life Insurance Premiums	1,310	5,456	5,611
PAG-IBIG Contributions	97	99	96
PhilHealth Contributions	548	447	712
Employees Compensation Insurance Premiums	97	99	96
Terminal Leave	127	47	2,668
Total Other Benefits	2,179	6,148	9,183
TOTAL PERSONNEL SERVICES	63,688	64,012	68,681
Maintenance and Other Operating Expenses			
Travelling Expenses	744	5,281	4,935
Training and Scholarship Expenses	185	1,335	1,415
Supplies and Materials Expenses	1,327	2,584	2,609
Utility Expenses	661	1,227	1,028
Communication Expenses	1,734	2,087	2,727
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	362	440	440
Professional Services	66	245	245
General Services	1,055	1,025	1,138

Repairs and Maintenance	194	975	975
Taxes, Insurance Premiums and Other Fees	119	130	130
Other Maintenance and Operating Expenses			
Advertising Expenses	29	288	288
Printing and Publication Expenses	596	530	530
Representation Expenses	74	90	90
Rent/Lease Expenses	8,953	9,750	10,201
Membership Dues and Contributions to Organizations		8	8
Subscription Expenses	52	6,872	2,934
Donations	8	8	8
Other Maintenance and Operating Expenses	10	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,169</u>	<u>32,885</u>	<u>29,711</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>79,857</u>	<u>96,897</u>	<u>98,392</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,583	2,723	3,338
Transportation Equipment Outlay			1,500
TOTAL CAPITAL OUTLAYS	<u>2,583</u>	<u>2,723</u>	<u>4,838</u>
GRAND TOTAL	<u>82,440</u>	<u>99,620</u>	<u>103,230</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Competitiveness of local industries enhanced and international trade promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Competitiveness of local industries enhanced and international trade promoted		
TARIFF ADMINISTRATION PROGRAM		
Outcome Indicator(s)		
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	3
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	100%
Output Indicator(s)		
1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	1	4 out of 4
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	225	320

3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	100%

INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM

Outcome Indicator(s)

1. Number of implementing Executive Orders (EOs) on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	0	0
2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature	100%	100%

Output Indicator(s)

1. Number of investigations and public hearings/ consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received	0	0
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,059	11,058
3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	100%

TRADE REMEDY MEASURES PROGRAM

Outcome Indicator(s)

1. Percentage of completed formal investigations on dumping, safeguard and countervailing cases pursuant to Sections 711, 712 and 713 of the CMTA not overturned under the judicial process	100%	100%
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Output Indicator(s)

1. Number of applications for trade remedy measure acted upon over the total number of applications received	1	2 out of 2
2. Percentage of formal investigations on dumping, safeguard and countervailing cases completed within 120 days (or 60 days when certified as urgent) from the date of receipt of endorsement from DTI/DA and receipt of complete supporting documents pursuant to Sections 711, 712 and 713 of the CMTA	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Competitiveness of local industries enhanced and international trade promoted			
TARIFF ADMINISTRATION PROGRAM			
Outcome Indicator(s)			
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	0	2
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	100%	100%
Output Indicator(s)			
1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	2	0	2 out of 2
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351	227	250
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	100%	100%
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM			
Outcome Indicator(s)			
1. Number of implementing Executive Orders (EOs) on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	1	0	1
2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature	100%	100%	100%
Output Indicator(s)			
1. Number of investigations and public hearings/ consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received	0	0	1 out of 1
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,059	11,058	11,058

3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	100%	100%
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TRADE REMEDY MEASURES PROGRAM

Outcome Indicator(s)

1. Percentage of completed formal investigations on dumping, safeguard and countervailing cases pursuant to Sections 711, 712 and 713 of the CMTA not overturned under the judicial process	100%	100%	100%
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Output Indicator(s)

1. Number of applications for trade remedy measure acted upon over the total number of applications received	1	2	2 out of 2
2. Percentage of formal investigations on dumping, safeguard and countervailing cases completed within 120 days (or 60 days when certified as urgent) from the date of receipt of endorsement from DTI/DA and receipt of complete supporting documents pursuant to Sections 711, 712 and 713 of the CMTA	100%	100%	100%

G. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	9,312,629	8,582,777	10,980,211
General Fund	9,312,629	8,582,777	10,980,211
Automatic Appropriations	30,666	112,783	122,342
Retirement and Life Insurance Premiums	30,666	112,783	122,342
Continuing Appropriations	2,222,199	2,289,085	
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)	2,106,197		
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	13,671,691	10,984,645	11,102,553
Unused Appropriations	(3,316,489)	(2,289,085)	
Unreleased Appropriation	(3)		
Unobligated Allotment	(3,316,486)	(2,289,085)	
TOTAL OBLIGATIONS	10,355,202	8,695,560	11,102,553
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	889,655,000	806,004,000	850,425,000
Regular	889,655,000	806,004,000	850,425,000
PS	317,981,000	202,757,000	247,178,000
MOOE	571,674,000	603,247,000	603,247,000
Support to Operations	734,423,000	541,428,000	1,175,744,000
Regular	299,387,000	530,313,000	309,094,000
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	435,036,000	11,115,000	866,650,000
CO	435,036,000	11,115,000	866,650,000
Operations	8,731,124,000	7,348,128,000	9,076,384,000
Regular	1,478,180,000	1,579,041,000	1,985,487,000
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	7,252,944,000	5,769,087,000	7,090,897,000
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	10,355,202,000	8,695,560,000	11,102,553,000

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
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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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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>
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	12,859,000	25,247,000	38,106,000
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	5,362,000	2,257,000	7,619,000
200000100003000	Development and Maintenance of Information Systems and Databases	<u>42,158,000</u>	<u>137,650,000</u>	<u>67,589,000</u>
	National Capital Region (NCR)	<u>42,158,000</u>	<u>137,650,000</u>	<u>67,589,000</u>
	Central Office	42,158,000	137,650,000	67,589,000
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	4,490,000	5,461,000	9,951,000
	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>

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

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>	<u>574,160,000</u>
	National Capital Region (NCR)		<u>116,950,000</u>	<u>457,210,000</u>	<u>574,160,000</u>
	Central Office		116,950,000	457,210,000	574,160,000
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	157,033,000	5,002,593,000	50,247,000	5,209,873,000
3201000000000000	CIVIL REGISTRATION PROGRAM	157,033,000	5,002,593,000	50,247,000	5,209,873,000
320100100001000	Processing and Archiving of Civil Registry Documents	135,970,000	63,231,000		199,201,000
	National Capital Region (NCR)	34,503,000	25,402,000		59,905,000
	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	7,094,000	2,360,000		9,454,000
	Regional Statistical Services Office - I	7,094,000	2,360,000		9,454,000
	Cordillera Administrative Region (CAR)	6,106,000	1,163,000		7,269,000
	Regional Statistical Services Office - CAR	6,106,000	1,163,000		7,269,000
	Region II - Cagayan Valley	6,269,000	2,619,000		8,888,000
	Regional Statistical Services Office - II	6,269,000	2,619,000		8,888,000
	Region III - Central Luzon	7,107,000	3,526,000		10,633,000
	Regional Statistical Services Office - III	7,107,000	3,526,000		10,633,000
	Region IVA - CALABARZON	6,066,000	3,436,000		9,502,000
	Regional Statistical Services Office - IV-A	6,066,000	3,436,000		9,502,000
	Region IVB - MIMAROPA	7,113,000	2,656,000		9,769,000
	Regional Statistical Services Office - IV-B	7,113,000	2,656,000		9,769,000
	Region V - Bicol	6,818,000	1,664,000		8,482,000
	Regional Statistical Services Office - V	6,818,000	1,664,000		8,482,000
	Region VI - Western Visayas	7,127,000	2,732,000		9,859,000
	Regional Statistical Services Office - VI	7,127,000	2,732,000		9,859,000
	Region VII - Central Visayas	6,761,000	1,912,000		8,673,000
	Regional Statistical Services Office - VII	6,761,000	1,912,000		8,673,000
	Region VIII - Eastern Visayas	6,290,000	4,815,000		11,105,000
	Regional Statistical Services Office - VIII	6,290,000	4,815,000		11,105,000

	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)	<u>21,063,000</u>	<u>90,950,000</u>	<u>112,013,000</u>
	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)		<u>3,255,000</u>	<u>3,255,000</u>
	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>
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)		<u>55,000,000</u>	<u>55,000,000</u>
	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)		<u>4,790,157,000</u>	<u>50,247,000</u>
	Central Office		<u>4,790,157,000</u>	<u>50,247,000</u>
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
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Obligations, by Object of Expenditures

CYs 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	939,108	939,810	1,019,540
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	297,040	277,657	297,291
Other Compensation for Specific Groups			
Quarters Allowance	1,349		
Hazard Pay	7,951		
Other Personnel Benefits	89,493		
Total Other Compensation for Specific Groups	98,793		
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	90,418	141,137	172,107
TOTAL PERSONNEL SERVICES	1,425,359	1,358,604	1,488,938
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%

GENERAL SUMMARY (Cash-Based)
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P	918,455,000	P 529,472,000		P 271,965,000	P 1,719,892,000
B. COMMISSION ON POPULATION AND DEVELOPMENT		225,227,000	282,324,000		13,440,000	520,991,000
C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY		16,120,000	15,726,000	8,000	3,064,000	34,918,000
D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES		117,172,000	83,722,000		5,954,000	206,848,000
E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER)		28,954,000	30,454,000		95,000	59,503,000
F. TARIFF COMMISSION		63,070,000	27,211,000		3,338,000	93,619,000
G. PHILIPPINE STATISTICS AUTHORITY		<u>1,366,596,000</u>	<u>8,171,919,000</u>		<u>1,441,696,000</u>	<u>10,980,211,000</u>
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY		P 2,735,594,000	P 9,140,828,000	P 8,000	P 1,739,552,000	P 13,615,982,000
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