

G. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	10,980,211	9,725,823	8,791,933
General Fund	10,980,211	9,725,823	8,791,933
Automatic Appropriations	144,813	140,876	148,563
Retirement and Life Insurance Premiums	144,813	140,876	148,563
Continuing Appropriations	2,274,052	2,294,601	
Unreleased Appropriation for MOOE			
R.A. No. 11518	200,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,211,983		
R.A. No. 11639		138,938	
Unobligated Releases for MOOE			
R.A. No. 11518	862,069		
R.A. No. 11639		2,155,663	
Budgetary Adjustment(s)	338,811		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	230,791		
Pension and Gratuity Fund	3,132		
Unprogrammed Appropriation			
For payment of Personnel Benefits	104,888		
Total Available Appropriations	13,737,887	12,161,300	8,940,496
Unused Appropriations	(3,092,564)	(2,294,601)	
Unreleased Appropriation	(200,000)		
Unobligated Allotment	(2,892,564)	(2,294,601)	
TOTAL OBLIGATIONS	10,645,323	9,866,699	8,940,496

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	1,211,349,000	919,149,000	1,209,855,000
Regular	1,211,349,000	919,149,000	1,209,855,000
PS	622,397,000	308,787,000	451,872,000
MOOE	588,952,000	610,362,000	727,383,000
CO			30,600,000

Support to Operations	<u>1,359,636,000</u>	<u>997,787,000</u>	<u>419,280,000</u>
Regular	<u>492,986,000</u>	<u>164,437,000</u>	<u>389,280,000</u>
PS	126,165,000	76,704,000	86,418,000
MOOE	140,671,000	87,733,000	174,519,000
CO	226,150,000		128,343,000
Projects / Purpose	<u>866,650,000</u>	<u>833,350,000</u>	<u>30,000,000</u>
Locally-Funded Project(s)	<u>866,650,000</u>	<u>833,350,000</u>	<u>30,000,000</u>
CO	866,650,000	833,350,000	30,000,000
Operations	<u>8,074,338,000</u>	<u>7,949,763,000</u>	<u>7,311,361,000</u>
Regular	<u>2,039,811,000</u>	<u>2,036,347,000</u>	<u>2,437,107,000</u>
PS	1,223,754,000	1,319,620,000	1,374,615,000
MOOE	816,057,000	716,727,000	926,207,000
CO			136,285,000
Projects / Purpose	<u>6,034,527,000</u>	<u>5,913,416,000</u>	<u>4,874,254,000</u>
Locally-Funded Project(s)	<u>6,034,527,000</u>	<u>5,913,416,000</u>	<u>4,874,254,000</u>
MOOE	5,495,239,000	5,913,416,000	4,705,014,000
CO	539,288,000		169,240,000
TOTAL AGENCY BUDGET	<u>10,645,323,000</u>	<u>9,866,699,000</u>	<u>8,940,496,000</u>
Regular	<u>3,744,146,000</u>	<u>3,119,933,000</u>	<u>4,036,242,000</u>
PS	1,972,316,000	1,705,111,000	1,912,905,000
MOOE	1,545,680,000	1,414,822,000	1,828,109,000
CO	226,150,000		295,228,000
Projects / Purpose	<u>6,901,177,000</u>	<u>6,746,766,000</u>	<u>4,904,254,000</u>
Locally-Funded Project(s)	<u>6,901,177,000</u>	<u>6,746,766,000</u>	<u>4,904,254,000</u>
MOOE	5,495,239,000	5,913,416,000	4,705,014,000
CO	1,405,938,000	833,350,000	199,240,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,282	3,282	3,282
Total Number of Filled Positions	2,792	2,791	2,791

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 8,791,933,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL STATISTICS DEVELOPMENT PROGRAM	925,544,000	3,741,309,000	169,240,000	4,836,093,000
STATISTICAL POLICY AND COORDINATION PROGRAM	171,058,000	119,987,000		291,045,000
CIVIL REGISTRATION PROGRAM	162,246,000	1,769,925,000	136,285,000	2,068,456,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	609,396,000	5,733,572,000	494,468,000	6,837,436,000
Regional Allocation	1,154,946,000	799,551,000		1,954,497,000
National Capital Region (NCR)	120,172,000	79,671,000		199,843,000
Region I - Ilocos	60,439,000	41,408,000		101,847,000
Cordillera Administrative Region (CAR)	65,182,000	34,664,000		99,846,000
Region II - Cagayan Valley	58,904,000	34,650,000		93,554,000
Region III - Central Luzon	86,319,000	54,893,000		141,212,000
Region IVA - CALABARZON	98,585,000	57,527,000		156,112,000
Region IVB - MIMAROPA	57,674,000	46,468,000		104,142,000
Region V - Bicol	67,259,000	57,584,000		124,843,000
Region VI - Western Visayas	74,778,000	61,148,000		135,926,000
Region VII - Central Visayas	63,497,000	46,567,000		110,064,000
Region VIII - Eastern Visayas	68,792,000	56,514,000		125,306,000
Region IX - Zamboanga Peninsula	48,413,000	33,499,000		81,912,000
Region X - Northern Mindanao	59,169,000	42,109,000		101,278,000
Region XI - Davao	59,887,000	43,270,000		103,157,000
Region XII - SOCCSKSARGEN	57,356,000	35,546,000		92,902,000
Region XIII - CARAGA	56,673,000	31,257,000		87,930,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	51,847,000	42,776,000		94,623,000
TOTAL AGENCY BUDGET	1,764,342,000	6,533,123,000	494,468,000	8,791,933,000

SPECIAL PROVISION(S)

- Philippine Identification System. The amount of One Billion Six Hundred Nine Million Eight Hundred Seventy Six Thousand Pesos (P1,609,876,000) 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.
- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>426,437,000</u>	<u>727,383,000</u>	<u>30,600,000</u>	<u>1,184,420,000</u>
100000100001000	General management and supervision	<u>405,277,000</u>	<u>727,383,000</u>	<u>30,600,000</u>	<u>1,163,260,000</u>
	National Capital Region (NCR)	<u>235,838,000</u>	<u>390,690,000</u>	<u>30,600,000</u>	<u>657,128,000</u>
	Central Office	<u>131,672,000</u>	<u>341,687,000</u>	<u>30,600,000</u>	<u>503,959,000</u>
	Regional Statistical Services Office - NCR	<u>104,166,000</u>	<u>49,003,000</u>		<u>153,169,000</u>
	Region I - Ilocos	<u>11,904,000</u>	<u>19,213,000</u>		<u>31,117,000</u>
	Regional Statistical Services Office - I	<u>11,904,000</u>	<u>19,213,000</u>		<u>31,117,000</u>
	Cordillera Administrative Region (CAR)	<u>13,608,000</u>	<u>18,808,000</u>		<u>32,416,000</u>
	Regional Statistical Services Office - CAR	<u>13,608,000</u>	<u>18,808,000</u>		<u>32,416,000</u>
	Region II - Cagayan Valley	<u>9,715,000</u>	<u>14,615,000</u>		<u>24,330,000</u>
	Regional Statistical Services Office - II	<u>9,715,000</u>	<u>14,615,000</u>		<u>24,330,000</u>
	Region III - Central Luzon	<u>12,088,000</u>	<u>24,653,000</u>		<u>36,741,000</u>
	Regional Statistical Services Office - III	<u>12,088,000</u>	<u>24,653,000</u>		<u>36,741,000</u>
	Region IVA - CALABARZON	<u>10,455,000</u>	<u>27,184,000</u>		<u>37,639,000</u>
	Regional Statistical Services Office - IV-A	<u>10,455,000</u>	<u>27,184,000</u>		<u>37,639,000</u>
	Region IVB - MIMAROPA	<u>9,434,000</u>	<u>22,228,000</u>		<u>31,662,000</u>
	Regional Statistical Services Office - IV-B	<u>9,434,000</u>	<u>22,228,000</u>		<u>31,662,000</u>
	Region V - Bicol	<u>12,007,000</u>	<u>30,793,000</u>		<u>42,800,000</u>
	Regional Statistical Services Office - V	<u>12,007,000</u>	<u>30,793,000</u>		<u>42,800,000</u>
	Region VI - Western Visayas	<u>13,642,000</u>	<u>29,641,000</u>		<u>43,283,000</u>
	Regional Statistical Services Office - VI	<u>13,642,000</u>	<u>29,641,000</u>		<u>43,283,000</u>

Region VII - Central Visayas	<u>8,678,000</u>	<u>20,879,000</u>		<u>29,557,000</u>
Regional Statistical Services Office - VII	8,678,000	20,879,000		29,557,000
Region VIII - Eastern Visayas	<u>12,773,000</u>	<u>23,910,000</u>		<u>36,683,000</u>
Regional Statistical Services Office - VIII	12,773,000	23,910,000		36,683,000
Region IX - Zamboanga Peninsula	<u>8,084,000</u>	<u>13,504,000</u>		<u>21,588,000</u>
Regional Statistical Services Office - IX	8,084,000	13,504,000		21,588,000
Region X - Northern Mindanao	<u>9,429,000</u>	<u>20,831,000</u>		<u>30,260,000</u>
Regional Statistical Services Office - X	9,429,000	20,831,000		30,260,000
Region XI - Davao	<u>8,902,000</u>	<u>23,487,000</u>		<u>32,389,000</u>
Regional Statistical Services Office - XI	8,902,000	23,487,000		32,389,000
Region XII - SOCCSKSARGEN	<u>9,826,000</u>	<u>15,268,000</u>		<u>25,094,000</u>
Regional Statistical Services Office - XII	9,826,000	15,268,000		25,094,000
Region XIII - CARAGA	<u>12,035,000</u>	<u>13,728,000</u>		<u>25,763,000</u>
Regional Statistical Services Office - XIII	12,035,000	13,728,000		25,763,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>6,859,000</u>	<u>17,951,000</u>		<u>24,810,000</u>
Regional Statistical Services Office - BARMM	6,859,000	17,951,000		24,810,000
100000100002000 Administration of Personnel Benefits	<u>21,160,000</u>			<u>21,160,000</u>
National Capital Region (NCR)	<u>21,160,000</u>			<u>21,160,000</u>
Central Office	21,160,000			21,160,000
Sub-total, General Administration and Support	<u>426,437,000</u>	<u>727,383,000</u>	<u>30,600,000</u>	<u>1,184,420,000</u>
2000000000000000 Support to Operations	<u>79,057,000</u>	<u>174,519,000</u>	<u>128,343,000</u>	<u>381,919,000</u>
200000100001000 Provision of Management and Corporate Planning and Legal Services	<u>14,024,000</u>	<u>24,034,000</u>		<u>38,058,000</u>
National Capital Region (NCR)	<u>14,024,000</u>	<u>24,034,000</u>		<u>38,058,000</u>
Central Office	14,024,000	24,034,000		38,058,000
200000100002000 Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration	<u>5,686,000</u>	<u>2,149,000</u>		<u>7,835,000</u>
National Capital Region (NCR)	<u>5,686,000</u>	<u>2,149,000</u>		<u>7,835,000</u>
Central Office	5,686,000	2,149,000		7,835,000

200000100003000	Development and Maintenance of Information Systems and Databases	<u>54,271,000</u>	<u>143,553,000</u>	<u>128,343,000</u>	<u>326,167,000</u>
	National Capital Region (NCR)	<u>54,271,000</u>	<u>143,553,000</u>	<u>128,343,000</u>	<u>326,167,000</u>
	Central Office	54,271,000	143,553,000	128,343,000	326,167,000
200000100004000	Coordination in the Development of Statistical Methodologies and Survey Designs	<u>5,076,000</u>	<u>4,783,000</u>		<u>9,859,000</u>
	National Capital Region (NCR)	<u>5,076,000</u>	<u>4,783,000</u>		<u>9,859,000</u>
	Central Office	5,076,000	4,783,000		9,859,000
	Sub-total, Support to Operations	<u>79,057,000</u>	<u>174,519,000</u>	<u>128,343,000</u>	<u>381,919,000</u>
3000000000000000	Operations	<u>1,258,848,000</u>	<u>926,207,000</u>	<u>136,285,000</u>	<u>2,321,340,000</u>
3101000000000000	NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>925,544,000</u>	<u>646,171,000</u>		<u>1,571,715,000</u>
310100100001000	Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	<u>764,304,000</u>	<u>555,392,000</u>		<u>1,319,696,000</u>
	National Capital Region (NCR)	<u>122,682,000</u>	<u>250,248,000</u>		<u>372,930,000</u>
	Central Office	122,682,000	223,950,000		346,632,000
	Regional Statistical Services Office - NCR		26,298,000		26,298,000
	Region I - Ilocos	<u>33,022,000</u>	<u>17,215,000</u>		<u>50,237,000</u>
	Regional Statistical Services Office - I	33,022,000	17,215,000		50,237,000
	Cordillera Administrative Region (CAR)	<u>35,211,000</u>	<u>12,611,000</u>		<u>47,822,000</u>
	Regional Statistical Services Office - CAR	35,211,000	12,611,000		47,822,000
	Region II - Cagayan Valley	<u>35,040,000</u>	<u>15,490,000</u>		<u>50,530,000</u>
	Regional Statistical Services Office - II	35,040,000	15,490,000		50,530,000
	Region III - Central Luzon	<u>60,605,000</u>	<u>23,351,000</u>		<u>83,956,000</u>
	Regional Statistical Services Office - III	60,605,000	23,351,000		83,956,000
	Region IVA - CALABARZON	<u>72,610,000</u>	<u>24,187,000</u>		<u>96,797,000</u>
	Regional Statistical Services Office - IV-A	72,610,000	24,187,000		96,797,000
	Region IVB - MIMAROPA	<u>33,041,000</u>	<u>19,286,000</u>		<u>52,327,000</u>
	Regional Statistical Services Office - IV-B	33,041,000	19,286,000		52,327,000

Region V - Bicol	<u>41,667,000</u>	<u>22,876,000</u>	<u>64,543,000</u>
Regional Statistical Services Office - V	41,667,000	22,876,000	64,543,000
Region VI - Western Visayas	<u>45,814,000</u>	<u>26,773,000</u>	<u>72,587,000</u>
Regional Statistical Services Office - VI	45,814,000	26,773,000	72,587,000
Region VII - Central Visayas	<u>39,251,000</u>	<u>22,276,000</u>	<u>61,527,000</u>
Regional Statistical Services Office - VII	39,251,000	22,276,000	61,527,000
Region VIII - Eastern Visayas	<u>40,461,000</u>	<u>23,938,000</u>	<u>64,399,000</u>
Regional Statistical Services Office - VIII	40,461,000	23,938,000	64,399,000
Region IX - Zamboanga Peninsula	<u>26,250,000</u>	<u>16,775,000</u>	<u>43,025,000</u>
Regional Statistical Services Office - IX	26,250,000	16,775,000	43,025,000
Region X - Northern Mindanao	<u>37,600,000</u>	<u>17,745,000</u>	<u>55,345,000</u>
Regional Statistical Services Office - X	37,600,000	17,745,000	55,345,000
Region XI - Davao	<u>38,430,000</u>	<u>15,757,000</u>	<u>54,187,000</u>
Regional Statistical Services Office - XI	38,430,000	15,757,000	54,187,000
Region XII - SOCCSKSARGEN	<u>34,127,000</u>	<u>12,007,000</u>	<u>46,134,000</u>
Regional Statistical Services Office - XII	34,127,000	12,007,000	46,134,000
Region XIII - CARAGA	<u>37,294,000</u>	<u>14,488,000</u>	<u>51,782,000</u>
Regional Statistical Services Office - XIII	37,294,000	14,488,000	51,782,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>31,199,000</u>	<u>20,369,000</u>	<u>51,568,000</u>
Regional Statistical Services Office - BARMM	31,199,000	20,369,000	51,568,000
310100100002000 Conduct of Household-based Censuses and Surveys	<u>161,240,000</u>	<u>88,831,000</u>	<u>250,071,000</u>
National Capital Region (NCR)	<u>42,283,000</u>	<u>60,347,000</u>	<u>102,630,000</u>
Central Office	33,684,000	56,944,000	90,628,000
Regional Statistical Services Office - NCR	8,599,000	3,403,000	12,002,000
Region I - Ilocos	<u>8,169,000</u>	<u>1,797,000</u>	<u>9,966,000</u>
Regional Statistical Services Office - I	8,169,000	1,797,000	9,966,000

Cordillera Administrative Region (CAR)	<u>8,969,000</u>	<u>1,661,000</u>	<u>10,630,000</u>
Regional Statistical Services Office - CAR	8,969,000	1,661,000	10,630,000
Region II - Cagayan Valley	<u>8,548,000</u>	<u>1,274,000</u>	<u>9,822,000</u>
Regional Statistical Services Office - II	8,548,000	1,274,000	9,822,000
Region III - Central Luzon	<u>6,900,000</u>	<u>2,350,000</u>	<u>9,250,000</u>
Regional Statistical Services Office - III	6,900,000	2,350,000	9,250,000
Region IVA - CALABARZON	<u>8,168,000</u>	<u>1,588,000</u>	<u>9,756,000</u>
Regional Statistical Services Office - IV-A	8,168,000	1,588,000	9,756,000
Region IVB - MIMAROPA	<u>7,837,000</u>	<u>1,386,000</u>	<u>9,223,000</u>
Regional Statistical Services Office - IV-B	7,837,000	1,386,000	9,223,000
Region V - Bicol	<u>8,503,000</u>	<u>1,610,000</u>	<u>10,113,000</u>
Regional Statistical Services Office - V	8,503,000	1,610,000	10,113,000
Region VI - Western Visayas	<u>8,534,000</u>	<u>1,509,000</u>	<u>10,043,000</u>
Regional Statistical Services Office - VI	8,534,000	1,509,000	10,043,000
Region VII - Central Visayas	<u>8,517,000</u>	<u>1,148,000</u>	<u>9,665,000</u>
Regional Statistical Services Office - VII	8,517,000	1,148,000	9,665,000
Region VIII - Eastern Visayas	<u>8,527,000</u>	<u>2,840,000</u>	<u>11,367,000</u>
Regional Statistical Services Office - VIII	8,527,000	2,840,000	11,367,000
Region IX - Zamboanga Peninsula	<u>8,186,000</u>	<u>1,910,000</u>	<u>10,096,000</u>
Regional Statistical Services Office - IX	8,186,000	1,910,000	10,096,000
Region X - Northern Mindanao	<u>8,169,000</u>	<u>1,214,000</u>	<u>9,383,000</u>
Regional Statistical Services Office - X	8,169,000	1,214,000	9,383,000
Region XI - Davao	<u>6,274,000</u>	<u>1,379,000</u>	<u>7,653,000</u>
Regional Statistical Services Office - XI	6,274,000	1,379,000	7,653,000
Region XII - SOCCSKSARGEN	<u>7,211,000</u>	<u>2,693,000</u>	<u>9,904,000</u>
Regional Statistical Services Office - XII	7,211,000	2,693,000	9,904,000

	Region XIII - CARAGA	<u>1,340,000</u>	<u>1,340,000</u>
	Regional Statistical Services Office - XIII	1,340,000	1,340,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>6,445,000</u>	<u>2,785,000</u>
	Regional Statistical Services Office - BARMM	6,445,000	2,785,000
310100100003000	Generation/Compilation of administrative-based statistics and derived indicators	<u>1,948,000</u>	<u>1,948,000</u>
	National Capital Region (NCR)	<u>1,948,000</u>	<u>1,948,000</u>
	Central Office	1,948,000	1,948,000
310200000000000	STATISTICAL POLICY AND COORDINATION PROGRAM	<u>171,058,000</u>	<u>119,987,000</u>
310200100001000	Statistical Planning, Programming, Budgeting, Monitoring and Evaluation	<u>14,006,000</u>	<u>26,495,000</u>
	National Capital Region (NCR)	<u>14,006,000</u>	<u>26,495,000</u>
	Central Office	14,006,000	26,495,000
310200100002000	Development and Improvement of Statistical Frameworks and Standards	<u>49,763,000</u>	<u>87,230,000</u>
	National Capital Region (NCR)	<u>49,763,000</u>	<u>87,230,000</u>
	Central Office	49,763,000	87,230,000
310200100003000	Coordination of Statistical Activities at the National and Local Levels	<u>107,289,000</u>	<u>6,262,000</u>
	National Capital Region (NCR)	<u>107,289,000</u>	<u>1,677,000</u>
	Central Office	107,289,000	1,563,000
	Regional Statistical Services Office - NCR	114,000	114,000
	Region I - Ilocos	<u>351,000</u>	<u>351,000</u>
	Regional Statistical Services Office - I	351,000	351,000
	Cordillera Administrative Region (CAR)	<u>188,000</u>	<u>188,000</u>
	Regional Statistical Services Office - CAR	188,000	188,000
	Region II - Cagayan Valley	<u>128,000</u>	<u>128,000</u>
	Regional Statistical Services Office - II	128,000	128,000
	Region III - Central Luzon	<u>232,000</u>	<u>232,000</u>
	Regional Statistical Services Office - III	232,000	232,000

Region IVA - CALABARZON	<u>445,000</u>	<u>445,000</u>
Regional Statistical Services Office - IV-A	445,000	445,000
Region IVB - MIMAROPA	<u>323,000</u>	<u>323,000</u>
Regional Statistical Services Office - IV-B	323,000	323,000
Region V - Bicol	<u>272,000</u>	<u>272,000</u>
Regional Statistical Services Office - V	272,000	272,000
Region VI - Western Visayas	<u>279,000</u>	<u>279,000</u>
Regional Statistical Services Office - VI	279,000	279,000
Region VII - Central Visayas	<u>145,000</u>	<u>145,000</u>
Regional Statistical Services Office - VII	145,000	145,000
Region VIII - Eastern Visayas	<u>289,000</u>	<u>289,000</u>
Regional Statistical Services Office - VIII	289,000	289,000
Region IX - Zamboanga Peninsula	<u>202,000</u>	<u>202,000</u>
Regional Statistical Services Office - IX	202,000	202,000
Region X - Northern Mindanao	<u>455,000</u>	<u>455,000</u>
Regional Statistical Services Office - X	455,000	455,000
Region XI - Davao	<u>177,000</u>	<u>177,000</u>
Regional Statistical Services Office - XI	177,000	177,000
Region XII - SOCCSKSARGEN	<u>453,000</u>	<u>453,000</u>
Regional Statistical Services Office - XII	453,000	453,000
Region XIII - CARAGA	<u>284,000</u>	<u>284,000</u>
Regional Statistical Services Office - XIII	284,000	284,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>362,000</u>	<u>362,000</u>
Regional Statistical Services Office - BARMM	362,000	362,000

32010000000000	CIVIL REGISTRATION PROGRAM	<u>162,246,000</u>	<u>160,049,000</u>	<u>136,285,000</u>	<u>458,580,000</u>
320100100001000	Processing and Archiving of Civil Registry Documents	<u>142,134,000</u>	<u>113,253,000</u>	<u>136,285,000</u>	<u>391,672,000</u>
	National Capital Region (NCR)	<u>37,378,000</u>	<u>68,279,000</u>	<u>136,285,000</u>	<u>241,942,000</u>
	Central Office	29,971,000	67,426,000	136,285,000	233,682,000
	Regional Statistical Services Office - NCR	7,407,000	853,000		8,260,000
	Region I - Ilocos	<u>7,344,000</u>	<u>2,832,000</u>		<u>10,176,000</u>
	Regional Statistical Services Office - I	7,344,000	2,832,000		10,176,000
	Cordillera Administrative Region (CAR)	<u>7,394,000</u>	<u>1,396,000</u>		<u>8,790,000</u>
	Regional Statistical Services Office - CAR	7,394,000	1,396,000		8,790,000
	Region II - Cagayan Valley	<u>5,601,000</u>	<u>3,143,000</u>		<u>8,744,000</u>
	Regional Statistical Services Office - II	5,601,000	3,143,000		8,744,000
	Region III - Central Luzon	<u>6,726,000</u>	<u>4,307,000</u>		<u>11,033,000</u>
	Regional Statistical Services Office - III	6,726,000	4,307,000		11,033,000
	Region IVA - CALABARZON	<u>7,352,000</u>	<u>4,123,000</u>		<u>11,475,000</u>
	Regional Statistical Services Office - IV-A	7,352,000	4,123,000		11,475,000
	Region IVB - MIMAROPA	<u>7,362,000</u>	<u>3,245,000</u>		<u>10,607,000</u>
	Regional Statistical Services Office - IV-B	7,362,000	3,245,000		10,607,000
	Region V - Bicol	<u>5,082,000</u>	<u>2,033,000</u>		<u>7,115,000</u>
	Regional Statistical Services Office - V	5,082,000	2,033,000		7,115,000
	Region VI - Western Visayas	<u>6,788,000</u>	<u>2,946,000</u>		<u>9,734,000</u>
	Regional Statistical Services Office - VI	6,788,000	2,946,000		9,734,000
	Region VII - Central Visayas	<u>7,051,000</u>	<u>2,119,000</u>		<u>9,170,000</u>
	Regional Statistical Services Office - VII	7,051,000	2,119,000		9,170,000
	Region VIII - Eastern Visayas	<u>7,031,000</u>	<u>5,537,000</u>		<u>12,568,000</u>
	Regional Statistical Services Office - VIII	7,031,000	5,537,000		12,568,000

452 EXPENDITURE PROGRAM FY 2024 VOLUME III

Region IX - Zamboanga Peninsula	<u>5,893,000</u>	<u>1,108,000</u>	<u>7,001,000</u>
Regional Statistical Services Office - IX	5,893,000	1,108,000	7,001,000
Region X - Northern Mindanao	<u>3,971,000</u>	<u>1,864,000</u>	<u>5,835,000</u>
Regional Statistical Services Office - X	3,971,000	1,864,000	5,835,000
Region XI - Davao	<u>6,281,000</u>	<u>2,470,000</u>	<u>8,751,000</u>
Regional Statistical Services Office - XI	6,281,000	2,470,000	8,751,000
Region XII - SOCCSKSARGEN	<u>6,192,000</u>	<u>5,125,000</u>	<u>11,317,000</u>
Regional Statistical Services Office - XII	6,192,000	5,125,000	11,317,000
Region XIII - CARAGA	<u>7,344,000</u>	<u>1,417,000</u>	<u>8,761,000</u>
Regional Statistical Services Office - XIII	7,344,000	1,417,000	8,761,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	<u>7,344,000</u>	<u>1,309,000</u>	<u>8,653,000</u>
Regional Statistical Services Office - BARMM	7,344,000	1,309,000	8,653,000
320100100002000 Issuance of Civil Registration Certification/Authentications of Documents	<u>20,112,000</u>	<u>43,698,000</u>	<u>63,810,000</u>
National Capital Region (NCR)	<u>20,112,000</u>	<u>43,698,000</u>	<u>63,810,000</u>
Central Office	20,112,000	43,698,000	63,810,000
320100100003000 Technical Supervision over Local Civil Registrars		<u>3,098,000</u>	<u>3,098,000</u>
National Capital Region (NCR)		<u>3,098,000</u>	<u>3,098,000</u>
Central Office		3,098,000	3,098,000
Sub-total, Operations	<u>1,258,848,000</u>	<u>926,207,000</u>	<u>136,285,000</u> <u>2,321,340,000</u>
Sub-total, Program(s)	P <u>1,764,342,000</u>	P <u>1,828,109,000</u>	P <u>295,228,000</u> P <u>3,887,679,000</u>
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
200000200010000 Construction of Building for PSA Sorsogon Provincial Office		<u>30,000,000</u>	<u>30,000,000</u>
National Capital Region (NCR)		<u>30,000,000</u>	<u>30,000,000</u>
Central Office		30,000,000	30,000,000
310100200002000 Census of Agriculture and Fisheries		<u>40,075,000</u>	<u>40,075,000</u>
National Capital Region (NCR)		<u>40,075,000</u>	<u>40,075,000</u>
Central Office		40,075,000	40,075,000

310100200004000	Census of Philippine Business and Industry	<u>253,557,000</u>		<u>253,557,000</u>
	National Capital Region (NCR)	<u>253,557,000</u>		<u>253,557,000</u>
	Central Office	253,557,000		253,557,000
310100200005000	Annual Survey of Philippine Business and Industry	<u>12,359,000</u>		<u>12,359,000</u>
	National Capital Region (NCR)	<u>12,359,000</u>		<u>12,359,000</u>
	Central Office	12,359,000		12,359,000
310100200006000	Annual Poverty Indicators Survey	<u>74,317,000</u>		<u>74,317,000</u>
	National Capital Region (NCR)	<u>74,317,000</u>		<u>74,317,000</u>
	Central Office	74,317,000		74,317,000
310100200011000	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	<u>12,592,000</u>		<u>12,592,000</u>
	National Capital Region (NCR)	<u>12,592,000</u>		<u>12,592,000</u>
	Central Office	12,592,000		12,592,000
310100200012000	Annual Survey of Information and Communication Technology	<u>1,493,000</u>		<u>1,493,000</u>
	National Capital Region (NCR)	<u>1,493,000</u>		<u>1,493,000</u>
	Central Office	1,493,000		1,493,000
310100200013000	Family Income and Expenditures Survey	<u>207,184,000</u>		<u>207,184,000</u>
	National Capital Region (NCR)	<u>207,184,000</u>		<u>207,184,000</u>
	Central Office	207,184,000		207,184,000
310100200015000	Census of Population and Housing	<u>1,306,999,000</u>	<u>1,584,000</u>	<u>1,308,583,000</u>
	National Capital Region (NCR)	<u>1,306,999,000</u>	<u>1,584,000</u>	<u>1,308,583,000</u>
	Central Office	1,306,999,000	1,584,000	1,308,583,000
310100200016000	Functional Literacy, Education and Mass Media	<u>58,975,000</u>		<u>58,975,000</u>
	National Capital Region (NCR)	<u>58,975,000</u>		<u>58,975,000</u>
	Central Office	58,975,000		58,975,000
310100200017000	Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information	<u>422,603,000</u>		<u>422,603,000</u>
	National Capital Region (NCR)	<u>422,603,000</u>		<u>422,603,000</u>
	Central Office	422,603,000		422,603,000

454 EXPENDITURE PROGRAM FY 2024 VOLUME III

310100200021000	Generation/Compilation of Community-based Statistics	621,301,000	167,656,000	788,957,000
	National Capital Region (NCR)	621,301,000	167,656,000	788,957,000
	Central Office	621,301,000	167,656,000	788,957,000
310100200024000	Input-Output Survey of Philippine Business and Industry (IOSPBI)	46,752,000		46,752,000
	National Capital Region (NCR)	46,752,000		46,752,000
	Central Office	46,752,000		46,752,000
310100200025000	Occupational Wages Survey (OWS) / Integrated Survey on Labor and Employment (ISLE)	36,931,000		36,931,000
	National Capital Region (NCR)	36,931,000		36,931,000
	Central Office	36,931,000		36,931,000
320100200005000	Philippine Identification System	1,609,876,000		1,609,876,000
	National Capital Region (NCR)	1,609,876,000		1,609,876,000
	Central Office	1,609,876,000		1,609,876,000
	Sub-total, Locally-Funded Project(s)	4,705,014,000	199,240,000	4,904,254,000
	Sub-total, Project(s)	P 4,705,014,000	P 199,240,000	P 4,904,254,000
		=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P 1,764,342,000	P 6,533,123,000	P 494,468,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,256,298	1,173,948	1,238,013
Total Permanent Positions	<u>1,256,298</u>	<u>1,173,948</u>	<u>1,238,013</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	61,386	63,096	66,984
Representation Allowance	13,339	11,640	11,130
Transportation Allowance	4,985	11,640	11,130
Clothing and Uniform Allowance	15,380	15,774	16,746
Honoraria	129		
Overtime Pay	35,395		
Mid-Year Bonus - Civilian	94,952	97,832	103,171
Year End Bonus	83,103	97,832	103,171
Cash Gift	12,438	13,145	13,955

Per Diems		7,410	7,410
Productivity Enhancement Incentive	10,206	13,145	13,955
Step Increment		2,938	3,097
Collective Negotiation Agreement	68,714		
Total Other Compensation Common to All	<u>400,027</u>	<u>334,452</u>	<u>350,749</u>
Other Compensation for Specific Groups			
Quarters Allowance	75		
Hazard Pay	31		
Other Personnel Benefits	60,640		
Total Other Compensation for Specific Groups	<u>60,746</u>		
Other Benefits			
Retirement and Life Insurance Premiums	143,680	140,876	148,563
PAG-IBIG Contributions	2,993	3,155	3,349
PhilHealth Contributions	20,361	26,038	27,503
Employees Compensation Insurance Premiums	3,106	3,155	3,349
Loyalty Award - Civilian	1,160	1,245	1,325
Terminal Leave	83,945	16,062	21,160
Total Other Benefits	<u>255,245</u>	<u>190,531</u>	<u>205,249</u>
Non-Permanent Positions		<u>6,180</u>	<u>118,894</u>
TOTAL PERSONNEL SERVICES	<u>1,972,316</u>	<u>1,705,111</u>	<u>1,912,905</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	412,738	629,102	342,591
Training and Scholarship Expenses	741,242	1,262,189	688,295
Supplies and Materials Expenses	479,630	517,088	1,937,893
Utility Expenses	203,723	101,730	110,642
Communication Expenses	115,931	73,751	138,373
Awards/Rewards and Prizes	31		
Survey, Research, Exploration and Development Expenses			927,108
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,873	4,669	5,293
Professional Services	497,333	480,290	201,505
General Services	3,587,279	2,977,196	1,408,166
Repairs and Maintenance	28,526	230,513	43,376
Taxes, Insurance Premiums and Other Fees	12,030	301,544	12,169
Other Maintenance and Operating Expenses			
Advertising Expenses	52,191	1,735	31,379
Printing and Publication Expenses	56,766	46,821	42,353
Representation Expenses	36,721	15,802	19,459
Transportation and Delivery Expenses	2,580	2,278	2,200
Rent/Lease Expenses	451,163	470,800	380,492
Membership Dues and Contributions to Organizations	105	117	56
Subscription Expenses	336,870	158,139	234,094
Other Maintenance and Operating Expenses	21,187	54,474	7,679
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,040,919</u>	<u>7,328,238</u>	<u>6,533,123</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>9,013,235</u>	<u>9,033,349</u>	<u>8,446,028</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	905,356	833,350	30,000
Machinery and Equipment Outlay	713,032		433,868
Transportation Equipment Outlay	347		30,600
Furniture, Fixtures and Books Outlay	12,953		
Other Property Plant and Equipment Outlay	400		
TOTAL CAPITAL OUTLAYS	<u>1,632,088</u>	<u>833,350</u>	<u>494,468</u>
GRAND TOTAL	<u>10,645,323</u>	<u>9,866,699</u>	<u>8,940,496</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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
1. Relevant and accessible statistics provided for evidence-based decision making		P 3,313,172,000
NATIONAL STATISTICS DEVELOPMENT PROGRAM		P 3,128,550,000
Outcome Indicator(s)		
1. Number of website visits and percentage of favorable feedback	9 Million/95%	57.9 Million/99%
Output Indicator(s)		
1. Number of surveys and censuses conducted and percentage completed within target timeline	38/80%	38/90%
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	86
STATISTICAL POLICY AND COORDINATION PROGRAM		P 184,622,000
Outcome Indicator(s)		
1. Percentage of LGUs adopting statistical standards and classification systems	25%	The technology in adopting the statistical standards and classification systems of the LGUs is still being developed.
2. Percentage of NGAs adopting statistical standards and classification systems	25%	The technology in adopting the statistical standards and classification systems of the NGAs is still being developed.
3. Percentage of responding LGUs and/or NGAs that gave feedback on the recommendation to adopt the statistical classification systems	N/A	N/A
Output Indicator(s)		
1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	60%	81%
2. Number of participants from NGAs coordinated on the development/revision/updating of statistical classification systems	N/A	N/A
3. Number of new and updated statistical and classification systems	2	7

4. Number of statistical advocacy activities conducted	4	16
5. Number of participants from LGUs and national government agencies provided with training on statistical classification systems	60	318
6. Number of statistical policies prepared, approved by the PSA Board and disseminated	4	15
2. Citizen's access to social services facilitated		P 4,761,166,000
CIVIL REGISTRATION PROGRAM		P 4,761,166,000
Outcome Indicator(s)		
1. Percentage of civil registry documents which can be accessed by public through an online system	90%	99%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	85%	97%
3. Number of registered citizens issued with PhilID	N/A	16,587,117
Output Indicator(s)		
1. Number of servicing outlets maintained	40	49
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	125	1,396
3. Percentage of civil registry applications issued/completed within prescribed time frame	92%	93%
4. Number of fixed and LGU-based PhilSys centers established/maintained	N/A	1,396

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
1. Relevant and accessible statistics provided for evidence-based decision making		P 5,485,362,000	P 5,228,012,000
NATIONAL STATISTICS DEVELOPMENT PROGRAM		P 5,279,042,000	P 4,921,099,000
Outcome Indicator(s)			
1. Number of website visits and percentage of favorable feedback	9 Million/95%	40 Million/95%	40 Million/95%
Output Indicator(s)			
1. Number of surveys and censuses conducted and percentage completed within target timeline	38/80%	38/80%	38/90%
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	52	135
STATISTICAL POLICY AND COORDINATION PROGRAM		P 206,320,000	P 306,913,000
Outcome Indicator(s)			
1. Percentage of LGUs adopting statistical standards and classification systems	25%	N/A	N/A

2. Percentage of NGAs adopting statistical standards and classification systems	25%	N/A	N/A
3. Percentage of responding LGUs and/or NGAs that gave feedback on the recommendation to adopt the statistical classification systems	10%	N/A	10%
Output Indicator(s)			
1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	60%	N/A	N/A
2. Number of participants from NGAs coordinated on the development/revision/updating of statistical classification systems	12	N/A	12
3. Number of new and updated statistical and classification systems	2	4	4
4. Number of statistical advocacy activities conducted	4	4	8
5. Number of participants from LGUs and national government agencies provided with training on statistical classification systems	163	24	163
6. Number of statistical policies prepared, approved by the PSA Board and disseminated	21	12	15
2. Citizen's access to social services facilitated		P 2,464,401,000	P 2,083,349,000
CIVIL REGISTRATION PROGRAM		P 2,464,401,000	P 2,083,349,000
Outcome Indicator(s)			
1. Percentage of civil registry documents which can be accessed by public through an online system	90%	95%	95%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	77%	85%	95%
3. Number of registered citizens issued with PhilID	26,357,178	N/A	39,600,000
Output Indicator(s)			
1. Number of servicing outlets maintained	40	45	49
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	100	650	720
3. Percentage of civil registry applications issued/completed within prescribed time frame	92%	98%	98%
4. Number of fixed and LGU-based PhilSys centers established/maintained	892	N/A	221