

XXVII. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Cash-Based)</u> | | |
|--|-----------------------|--------------------|------------------|
| | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| New General Appropriations | <u>1,976,526</u> | <u>2,794,958</u> | <u>2,706,733</u> |
| General Fund | <u>1,976,526</u> | <u>2,794,958</u> | <u>2,706,733</u> |
| Automatic Appropriations | <u>95,481</u> | <u>88,917</u> | <u>103,797</u> |
| Retirement and Life Insurance Premiums | <u>95,481</u> | <u>88,917</u> | <u>103,797</u> |
| Continuing Appropriations | <u>80,231</u> | <u>168,872</u> | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11936 | <u>19,521</u> | | |
| R.A. No. 11975 | | <u>5,176</u> | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11936 | <u>60,710</u> | | |
| R.A. No. 11975 | | <u>163,696</u> | |
| Budgetary Adjustment(s) | <u>129,764</u> | | |
| Release(s) from: | | | |
| Department of Health (DOH) | | | |
| Office of the Secretary | <u>5,000</u> | | |
| Miscellaneous Personnel Benefits Fund | <u>34,780</u> | | |
| Pension and Gratuity Fund | <u>16,398</u> | | |
| Unprogrammed Appropriation | | | |
| Pension and Gratuity Fund | <u>13,604</u> | | |
| For Payment of Personnel Benefits | <u>59,982</u> | | |
| Total Available Appropriations | <u>2,282,002</u> | <u>3,052,747</u> | <u>2,810,530</u> |
| Unused Appropriations | <u>(182,031)</u> | <u>(168,872)</u> | |
| Unobligated Allotment | <u>(182,031)</u> | <u>(168,872)</u> | |
| TOTAL OBLIGATIONS | <u>2,099,971</u> | <u>2,883,875</u> | <u>2,810,530</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Cash-Based)</u> | | |
|--------------------------------------|------------------------|-------------------------|--------------------------|
| | <u>2024 Actual</u> | <u>2025 Current</u> | <u>2026 Proposed</u> |
| General Administration and Support | <u>915,176,000</u> | <u>1,624,518,000</u> | <u>1,364,054,000</u> |
| Regular | <u>911,270,000</u> | <u>1,624,518,000</u> | <u>1,364,054,000</u> |
| PS | <u>518,921,000</u> | <u>363,898,000</u> | <u>411,760,000</u> |
| MOOE | <u>280,836,000</u> | <u>512,488,000</u> | <u>364,374,000</u> |
| CO | <u>111,513,000</u> | <u>748,132,000</u> | <u>587,920,000</u> |

| | | | |
|---------------------------|---------------|---------------|---------------|
| Projects / Purpose | 3,906,000 | | |
| Locally-Funded Project(s) | 3,906,000 | | |
| CO | 3,906,000 | | |
| Support to Operations | 106,536,000 | 126,593,000 | 117,096,000 |
| Regular | 91,084,000 | 93,915,000 | 109,831,000 |
| PS | 85,475,000 | 78,960,000 | 95,038,000 |
| MOOE | 5,609,000 | 14,955,000 | 14,793,000 |
| Projects / Purpose | 15,452,000 | 32,678,000 | 7,265,000 |
| Locally-Funded Project(s) | 15,452,000 | 32,678,000 | 7,265,000 |
| MOOE | 13,409,000 | 32,492,000 | 7,265,000 |
| CO | 2,043,000 | 186,000 | |
| Operations | 1,078,259,000 | 1,132,764,000 | 1,329,380,000 |
| Regular | 964,245,000 | 974,919,000 | 1,185,483,000 |
| PS | 663,308,000 | 653,493,000 | 762,071,000 |
| MOOE | 300,937,000 | 321,426,000 | 423,412,000 |
| Projects / Purpose | 114,014,000 | 157,845,000 | 143,897,000 |
| Locally-Funded Project(s) | 114,014,000 | 157,845,000 | 143,897,000 |
| MOOE | 114,014,000 | 157,845,000 | 143,897,000 |
| TOTAL AGENCY BUDGET | 2,099,971,000 | 2,883,875,000 | 2,810,530,000 |
| Regular | 1,966,599,000 | 2,693,352,000 | 2,659,368,000 |
| PS | 1,267,704,000 | 1,096,351,000 | 1,268,869,000 |
| MOOE | 587,382,000 | 848,869,000 | 802,579,000 |
| CO | 111,513,000 | 748,132,000 | 587,920,000 |
| Projects / Purpose | 133,372,000 | 190,523,000 | 151,162,000 |
| Locally-Funded Project(s) | 133,372,000 | 190,523,000 | 151,162,000 |
| MOOE | 127,423,000 | 190,337,000 | 151,162,000 |
| CO | 5,949,000 | 186,000 | |

STAFFING SUMMARY

| | 2024 | 2025 | 2026 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,457 | 1,457 | 1,457 |
| Total Number of Filled Positions | 1,228 | 1,244 | 1,244 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,706,733,000
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| OPERATIONS BY PROGRAM | PROPOSED 2026 (Cash-Based) | | | |
|--|------------------------------|-------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM | 374,735,000 | 481,454,000 | | 856,189,000 |
| NATIONAL INVESTMENT PROGRAMMING PROGRAM | 170,071,000 | 9,526,000 | | 179,597,000 |
| NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM | 153,887,000 | 76,329,000 | | 230,216,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|----------------------|--------------------|--------------------|----------------------|
| CENTRAL OFFICE | 533,971,000 | 675,164,000 | 517,037,000 | 1,726,172,000 |
| Regional Allocation | 631,101,000 | 278,577,000 | 70,883,000 | 980,561,000 |
| Region I - Ilocos | 40,779,000 | 18,226,000 | 2,700,000 | 61,705,000 |
| Cordillera Administrative Region (CAR) | 41,324,000 | 18,196,000 | | 59,520,000 |
| Region II - Cagayan Valley | 42,703,000 | 15,372,000 | 3,400,000 | 61,475,000 |
| Region III - Central Luzon | 41,664,000 | 15,153,000 | 8,988,000 | 65,805,000 |
| Region IVA - CALABARZON | 36,353,000 | 14,609,000 | 8,250,000 | 59,212,000 |
| Region IVB - MIMAROPA | 42,804,000 | 22,164,000 | 6,750,000 | 71,718,000 |
| Region V - Bicol | 41,187,000 | 14,748,000 | 3,337,000 | 59,272,000 |
| Region VI - Western Visayas | 40,315,000 | 24,949,000 | 1,386,000 | 66,650,000 |
| Negros Island Region | | 16,570,000 | | 16,570,000 |
| Region VII - Central Visayas | 42,609,000 | 14,766,000 | 4,200,000 | 61,575,000 |
| Region VIII - Eastern Visayas | 46,070,000 | 19,645,000 | | 65,715,000 |
| Region IX - Zamboanga Peninsula | 37,816,000 | 17,376,000 | 9,100,000 | 64,292,000 |
| Region X - Northern Mindanao | 40,451,000 | 18,715,000 | 9,476,000 | 68,642,000 |
| Region XI - Davao | 42,523,000 | 14,925,000 | 220,000 | 57,668,000 |
| Region XII - SOCCSKSARGEN | 51,152,000 | 16,795,000 | 9,167,000 | 77,114,000 |
| Region XIII - CARAGA | 43,351,000 | 16,368,000 | 3,909,000 | 63,628,000 |
| TOTAL AGENCY BUDGET | 1,165,072,000 | 953,741,000 | 587,920,000 | 2,706,733,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. Public-Private Partnership Projects and Official Development Assistance. The DEPDev shall evaluate public-private partnership projects 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 sixteen (16) 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 DEPDev 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 DEPDev 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. Grants for Innovation Programs, Activities, and Projects. Of the amount appropriated herein for the Establishment of Innovation Fund, One Hundred Million Pesos (P100,000,000) shall be contributed to the Revolving Fund - Innovation Fund to be deposited in authorized government depository banks to be used for the issuance of grants for innovation programs, activities, and projects in accordance with Section 21 of R.A. No. 11293. Public-Private Partnership shall also be encouraged in the development and implementation of innovation initiatives in the sphere of research, development and extension, education, product development and testing, among others.

The implementation of this Program shall be subject to the guidelines to be issued by the DEPDev and confirmed by the National Innovation Council.

6. Reporting and Posting Requirements. The DEPDev 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 until such time that all agencies have fully migrated to the BTMS; and

(b) DEPDev's website.

The DEPDev 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.

7. 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 | 379,435,000 | 364,374,000 | 587,920,000 | 1,331,729,000 |
| 100000100001000 | General management and supervision | 361,871,000 | 363,309,000 | 587,920,000 | 1,313,100,000 |
| | National Capital Region (NCR) | 156,597,000 | 240,905,000 | 517,037,000 | 914,539,000 |
| | Central Office | 156,597,000 | 240,905,000 | 517,037,000 | 914,539,000 |
| | Region I - Ilocos | 15,838,000 | 9,839,000 | 2,700,000 | 28,377,000 |
| | Regional Office - I | 15,838,000 | 9,839,000 | 2,700,000 | 28,377,000 |
| | Cordillera Administrative Region (CAR) | 12,815,000 | 5,549,000 | | 18,364,000 |
| | Regional Office - CAR | 12,815,000 | 5,549,000 | | 18,364,000 |
| | Region II - Cagayan Valley | 12,848,000 | 7,509,000 | 3,400,000 | 23,757,000 |
| | Regional Office - II | 12,848,000 | 7,509,000 | 3,400,000 | 23,757,000 |
| | Region III - Central Luzon | 15,138,000 | 9,139,000 | 8,988,000 | 33,265,000 |
| | Regional Office - III | 15,138,000 | 9,139,000 | 8,988,000 | 33,265,000 |

| | | | | |
|--|-------------------|------------------|------------------|-------------------|
| Region IVA - CALABARZON | <u>10,588,000</u> | <u>6,087,000</u> | <u>8,250,000</u> | <u>24,925,000</u> |
| Regional Office - IVA | 10,588,000 | 6,087,000 | 8,250,000 | 24,925,000 |
| Region IVB - MIMAROPA | <u>12,838,000</u> | <u>9,334,000</u> | <u>6,750,000</u> | <u>28,922,000</u> |
| Regional Office - IVB | 12,838,000 | 9,334,000 | 6,750,000 | 28,922,000 |
| Region V - Bicol | <u>12,690,000</u> | <u>5,520,000</u> | <u>3,337,000</u> | <u>21,547,000</u> |
| Regional Office - V | 12,690,000 | 5,520,000 | 3,337,000 | 21,547,000 |
| Region VI - Western Visayas | <u>15,908,000</u> | <u>6,527,000</u> | <u>1,386,000</u> | <u>23,821,000</u> |
| Regional Office - VI | 15,908,000 | 6,527,000 | 1,386,000 | 23,821,000 |
| Negros Island Region | | <u>8,020,000</u> | | <u>8,020,000</u> |
| Regional Office - NIR | | 8,020,000 | | 8,020,000 |
| Region VII - Central Visayas | <u>13,831,000</u> | <u>7,499,000</u> | <u>4,200,000</u> | <u>25,530,000</u> |
| Regional Office - VII | 13,831,000 | 7,499,000 | 4,200,000 | 25,530,000 |
| Region VIII - Eastern Visayas | <u>15,386,000</u> | <u>6,767,000</u> | | <u>22,153,000</u> |
| Regional Office - VIII | 15,386,000 | 6,767,000 | | 22,153,000 |
| Region IX - Zamboanga Peninsula | <u>12,214,000</u> | <u>7,982,000</u> | <u>9,100,000</u> | <u>29,296,000</u> |
| Regional Office - IX | 12,214,000 | 7,982,000 | 9,100,000 | 29,296,000 |
| Region X - Northern Mindanao | <u>13,117,000</u> | <u>6,510,000</u> | <u>9,476,000</u> | <u>29,103,000</u> |
| Regional Office - X | 13,117,000 | 6,510,000 | 9,476,000 | 29,103,000 |
| Region XI - Davao | <u>13,394,000</u> | <u>8,957,000</u> | <u>220,000</u> | <u>22,571,000</u> |
| Regional Office - XI | 13,394,000 | 8,957,000 | 220,000 | 22,571,000 |
| Region XII - SOCCSKSARGEN | <u>15,816,000</u> | <u>9,236,000</u> | <u>9,167,000</u> | <u>34,219,000</u> |
| Regional Office - XII | 15,816,000 | 9,236,000 | 9,167,000 | 34,219,000 |
| Region XIII - CARAGA | <u>12,853,000</u> | <u>7,929,000</u> | <u>3,909,000</u> | <u>24,691,000</u> |
| Regional Office - XIII | 12,853,000 | 7,929,000 | 3,909,000 | 24,691,000 |
| 100000100002000 Legislative liaison services | <u>5,180,000</u> | <u>377,000</u> | | <u>5,557,000</u> |
| National Capital Region (NCR) | <u>5,180,000</u> | <u>377,000</u> | | <u>5,557,000</u> |
| Central Office | 5,180,000 | 377,000 | | 5,557,000 |
| 100000100003000 Human resource development | | <u>688,000</u> | | <u>688,000</u> |
| National Capital Region (NCR) | | <u>688,000</u> | | <u>688,000</u> |
| Central Office | | 688,000 | | 688,000 |

| | | | | |
|------------------|--|--------------------|--------------------|--------------------|
| 100000100004000 | Administration of Personnel Benefits | <u>12,384,000</u> | | <u>12,384,000</u> |
| | National Capital Region (NCR) | <u>1,020,000</u> | | <u>1,020,000</u> |
| | Central Office | 1,020,000 | | 1,020,000 |
| | Region I - Ilocos | <u>282,000</u> | | <u>282,000</u> |
| | Regional Office - I | 282,000 | | 282,000 |
| | Cordillera Administrative Region (CAR) | <u>1,175,000</u> | | <u>1,175,000</u> |
| | Regional Office - CAR | 1,175,000 | | 1,175,000 |
| | Region II - Cagayan Valley | <u>2,743,000</u> | | <u>2,743,000</u> |
| | Regional Office - II | 2,743,000 | | 2,743,000 |
| | Region XII - SOCCSKSARGEN | <u>7,164,000</u> | | <u>7,164,000</u> |
| | Regional Office - XII | 7,164,000 | | 7,164,000 |
| | Sub-total, General Administration and Support | <u>379,435,000</u> | <u>364,374,000</u> | <u>587,920,000</u> |
| 2000000000000000 | Support to Operations | <u>86,944,000</u> | <u>14,793,000</u> | <u>101,737,000</u> |
| 200000100001000 | Internal planning and management services | <u>12,735,000</u> | <u>2,796,000</u> | <u>15,531,000</u> |
| | National Capital Region (NCR) | <u>12,735,000</u> | <u>2,796,000</u> | <u>15,531,000</u> |
| | Central Office | 12,735,000 | 2,796,000 | 15,531,000 |
| 200000100002000 | Public relations, multimedia development, and knowledge management | <u>19,360,000</u> | <u>9,252,000</u> | <u>28,612,000</u> |
| | National Capital Region (NCR) | <u>19,360,000</u> | <u>9,252,000</u> | <u>28,612,000</u> |
| | Central Office | 19,360,000 | 9,252,000 | 28,612,000 |
| 200000100003000 | Internal information and communications technology (ICT) services | <u>34,551,000</u> | <u>1,620,000</u> | <u>36,171,000</u> |
| | National Capital Region (NCR) | <u>17,772,000</u> | <u>1,620,000</u> | <u>19,392,000</u> |
| | Central Office | 17,772,000 | 1,620,000 | 19,392,000 |
| | Region I - Ilocos | <u>1,238,000</u> | | <u>1,238,000</u> |
| | Regional Office - I | 1,238,000 | | 1,238,000 |
| | Cordillera Administrative Region (CAR) | <u>1,231,000</u> | | <u>1,231,000</u> |
| | Regional Office - CAR | 1,231,000 | | 1,231,000 |
| | Region II - Cagayan Valley | <u>1,231,000</u> | | <u>1,231,000</u> |
| | Regional Office - II | 1,231,000 | | 1,231,000 |
| | Region III - Central Luzon | <u>699,000</u> | | <u>699,000</u> |
| | Regional Office - III | 699,000 | | 699,000 |

| | | | |
|---|--------------------|--------------------|----------------------|
| Region IVA - CALABARZON | <u>1,231,000</u> | | <u>1,231,000</u> |
| Regional Office - IVA | 1,231,000 | | 1,231,000 |
| Region IVB - MIMAROPA | <u>1,244,000</u> | | <u>1,244,000</u> |
| Regional Office - IVB | 1,244,000 | | 1,244,000 |
| Region V - Bicol | <u>1,231,000</u> | | <u>1,231,000</u> |
| Regional Office - V | 1,231,000 | | 1,231,000 |
| Region VII - Central Visayas | <u>1,236,000</u> | | <u>1,236,000</u> |
| Regional Office - VII | 1,236,000 | | 1,236,000 |
| Region VIII - Eastern Visayas | <u>1,238,000</u> | | <u>1,238,000</u> |
| Regional Office - VIII | 1,238,000 | | 1,238,000 |
| Region IX - Zamboanga Peninsula | <u>1,231,000</u> | | <u>1,231,000</u> |
| Regional Office - IX | 1,231,000 | | 1,231,000 |
| Region X - Northern Mindanao | <u>1,245,000</u> | | <u>1,245,000</u> |
| Regional Office - X | 1,245,000 | | 1,245,000 |
| Region XI - Davao | <u>1,243,000</u> | | <u>1,243,000</u> |
| Regional Office - XI | 1,243,000 | | 1,243,000 |
| Region XII - SOCCSKSARGEN | <u>1,245,000</u> | | <u>1,245,000</u> |
| Regional Office - XII | 1,245,000 | | 1,245,000 |
| Region XIII - CARAGA | <u>1,236,000</u> | | <u>1,236,000</u> |
| Regional Office - XIII | 1,236,000 | | 1,236,000 |
| 200000100004000 Legal services | <u>20,298,000</u> | <u>1,125,000</u> | <u>21,423,000</u> |
| National Capital Region (NCR) | <u>20,298,000</u> | <u>1,125,000</u> | <u>21,423,000</u> |
| Central Office | 20,298,000 | 1,125,000 | 21,423,000 |
| Sub-total, Support to Operations | <u>86,944,000</u> | <u>14,793,000</u> | <u>101,737,000</u> |
| 3000000000000000 Operations | <u>698,693,000</u> | <u>423,412,000</u> | <u>1,122,105,000</u> |
| 3101000000000000 SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM | <u>374,735,000</u> | <u>337,557,000</u> | <u>712,292,000</u> |
| 310100100001000 Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans | <u>183,770,000</u> | <u>111,482,000</u> | <u>295,252,000</u> |
| National Capital Region (NCR) | <u>87,315,000</u> | <u>76,883,000</u> | <u>164,198,000</u> |
| Central Office | 87,315,000 | 76,883,000 | 164,198,000 |

| | | | |
|--|------------------|------------------|-------------------|
| Region I - Ilocos | <u>6,246,000</u> | <u>1,917,000</u> | <u>8,163,000</u> |
| Regional Office - I | 6,246,000 | 1,917,000 | 8,163,000 |
| Cordillera Administrative Region (CAR) | <u>5,190,000</u> | <u>1,711,000</u> | <u>6,901,000</u> |
| Regional Office - CAR | 5,190,000 | 1,711,000 | 6,901,000 |
| Region II - Cagayan Valley | <u>6,922,000</u> | <u>2,807,000</u> | <u>9,729,000</u> |
| Regional Office - II | 6,922,000 | 2,807,000 | 9,729,000 |
| Region III - Central Luzon | <u>4,788,000</u> | <u>1,055,000</u> | <u>5,843,000</u> |
| Regional Office - III | 4,788,000 | 1,055,000 | 5,843,000 |
| Region IVA - CALABARZON | <u>5,564,000</u> | <u>1,659,000</u> | <u>7,223,000</u> |
| Regional Office - IVA | 5,564,000 | 1,659,000 | 7,223,000 |
| Region IVB - MIMAROPA | <u>6,913,000</u> | <u>2,331,000</u> | <u>9,244,000</u> |
| Regional Office - IVB | 6,913,000 | 2,331,000 | 9,244,000 |
| Region V - Bicol | <u>6,972,000</u> | <u>3,089,000</u> | <u>10,061,000</u> |
| Regional Office - V | 6,972,000 | 3,089,000 | 10,061,000 |
| Region VI - Western Visayas | <u>6,872,000</u> | <u>3,796,000</u> | <u>10,668,000</u> |
| Regional Office - VI | 6,872,000 | 3,796,000 | 10,668,000 |
| Negros Island Region | | <u>3,265,000</u> | <u>3,265,000</u> |
| Regional Office - NIR | | 3,265,000 | 3,265,000 |
| Region VII - Central Visayas | <u>6,935,000</u> | <u>777,000</u> | <u>7,712,000</u> |
| Regional Office - VII | 6,935,000 | 777,000 | 7,712,000 |
| Region VIII - Eastern Visayas | <u>6,858,000</u> | <u>1,453,000</u> | <u>8,311,000</u> |
| Regional Office - VIII | 6,858,000 | 1,453,000 | 8,311,000 |
| Region IX - Zamboanga Peninsula | <u>7,090,000</u> | <u>2,426,000</u> | <u>9,516,000</u> |
| Regional Office - IX | 7,090,000 | 2,426,000 | 9,516,000 |
| Region X - Northern Mindanao | <u>6,297,000</u> | <u>3,311,000</u> | <u>9,608,000</u> |
| Regional Office - X | 6,297,000 | 3,311,000 | 9,608,000 |
| Region XI - Davao | <u>6,912,000</u> | <u>414,000</u> | <u>7,326,000</u> |
| Regional Office - XI | 6,912,000 | 414,000 | 7,326,000 |
| Region XII - SOCCSKSARGEN | <u>6,009,000</u> | <u>1,421,000</u> | <u>7,430,000</u> |
| Regional Office - XII | 6,009,000 | 1,421,000 | 7,430,000 |

| | | | | |
|--|---|-------------------|-------------------|-------------------|
| Region XIII - CARAGA | | <u>6,887,000</u> | <u>3,167,000</u> | <u>10,054,000</u> |
| Regional Office - XIII | | 6,887,000 | 3,167,000 | 10,054,000 |
| 310100100002000 | Provision of Technical and Secretariat Support Services to the Economy and Development Council and its Committees and other Inter-Agency Committees | <u>26,674,000</u> | <u>63,424,000</u> | <u>90,098,000</u> |
| National Capital Region (NCR) | | <u>26,674,000</u> | <u>51,273,000</u> | <u>77,947,000</u> |
| Central Office | | 26,674,000 | 51,273,000 | 77,947,000 |
| Region I - Ilocos | | | <u>115,000</u> | <u>115,000</u> |
| Regional Office - I | | | 115,000 | 115,000 |
| Cordillera Administrative Region (CAR) | | | <u>115,000</u> | <u>115,000</u> |
| Regional Office - CAR | | | 115,000 | 115,000 |
| Region II - Cagayan Valley | | | <u>155,000</u> | <u>155,000</u> |
| Regional Office - II | | | 155,000 | 155,000 |
| Region III - Central Luzon | | | <u>136,000</u> | <u>136,000</u> |
| Regional Office - III | | | 136,000 | 136,000 |
| Region IVA - CALABARZON | | | <u>115,000</u> | <u>115,000</u> |
| Regional Office - IVA | | | 115,000 | 115,000 |
| Region IVB - MIMAROPA | | | <u>182,000</u> | <u>182,000</u> |
| Regional Office - IVB | | | 182,000 | 182,000 |
| Region V - Bicol | | | <u>233,000</u> | <u>233,000</u> |
| Regional Office - V | | | 233,000 | 233,000 |
| Region VI - Western Visayas | | | <u>9,416,000</u> | <u>9,416,000</u> |
| Regional Office - VI | | | 9,416,000 | 9,416,000 |
| Negros Island Region | | | <u>235,000</u> | <u>235,000</u> |
| Regional Office - NIR | | | 235,000 | 235,000 |
| Region VII - Central Visayas | | | <u>155,000</u> | <u>155,000</u> |
| Regional Office - VII | | | 155,000 | 155,000 |
| Region VIII - Eastern Visayas | | | <u>155,000</u> | <u>155,000</u> |
| Regional Office - VIII | | | 155,000 | 155,000 |
| Region IX - Zamboanga Peninsula | | | <u>240,000</u> | <u>240,000</u> |
| Regional Office - IX | | | 240,000 | 240,000 |
| Region X - Northern Mindanao | | | <u>155,000</u> | <u>155,000</u> |
| Regional Office - X | | | 155,000 | 155,000 |

| | | | |
|--|--|------------|-------------|
| Region XI - Davao | | 348,000 | 348,000 |
| Regional Office - XI | | 348,000 | 348,000 |
| Region XII - SOCCSKSARGEN | | 241,000 | 241,000 |
| Regional Office - XII | | 241,000 | 241,000 |
| Region XIII - CARAGA | | 155,000 | 155,000 |
| Regional Office - XIII | | 155,000 | 155,000 |
| 310100100003000 | Provision of Support Services to Regional Development Councils | 21,718,000 | 153,825,000 |
| National Capital Region (NCR) | | 80,248,000 | 80,248,000 |
| Central Office | | 80,248,000 | 80,248,000 |
| Region I - Ilocos | | 2,097,000 | 4,060,000 |
| Regional Development Council - I | | 2,097,000 | 4,060,000 |
| Cordillera Administrative Region (CAR) | | 1,626,000 | 7,660,000 |
| Regional Office - CAR | | 46,000 | 46,000 |
| Regional Development Council - CAR | | 1,626,000 | 7,614,000 |
| Region II - Cagayan Valley | | 588,000 | 4,226,000 |
| Regional Office - II | | 44,000 | 44,000 |
| Regional Development Council - II | | 588,000 | 4,182,000 |
| Region III - Central Luzon | | 2,097,000 | 3,380,000 |
| Regional Office - III | | 23,000 | 23,000 |
| Regional Development Council - III | | 2,097,000 | 3,357,000 |
| Region IVA - CALABARZON | | 1,481,000 | 4,402,000 |
| Regional Office - IVA | | 70,000 | 70,000 |
| Regional Development Council - IVA | | 1,481,000 | 4,332,000 |
| Region IVB - MIMAROPA | | 865,000 | 5,719,000 |
| Regional Office - IVB | | 58,000 | 58,000 |
| Regional Development Council - IVB | | 865,000 | 5,661,000 |
| Region V - Bicol | | 766,000 | 4,290,000 |
| Regional Office - V | | 69,000 | 69,000 |
| Regional Development Council - V | | 766,000 | 4,221,000 |
| Region VI - Western Visayas | | 1,223,000 | 3,981,000 |
| Regional Office - VI | | 35,000 | 35,000 |
| Regional Development Council - VI | | 1,223,000 | 3,946,000 |

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|---|--------------------|------------------|--------------------|
| Negros Island Region | | <u>3,825,000</u> | <u>3,825,000</u> |
| Regional Office - NIR | | 35,000 | 35,000 |
| Regional Development Council - NIR | | 3,790,000 | 3,790,000 |
| Region VII - Central Visayas | <u>1,218,000</u> | <u>4,358,000</u> | <u>5,576,000</u> |
| Regional Development Council - VII | 1,218,000 | 4,358,000 | 5,576,000 |
| Region VIII - Eastern Visayas | <u>1,857,000</u> | <u>5,759,000</u> | <u>7,616,000</u> |
| Regional Office - VIII | | 144,000 | 144,000 |
| Regional Development Council - VIII | 1,857,000 | 5,615,000 | 7,472,000 |
| Region IX - Zamboanga Peninsula | <u>1,712,000</u> | <u>5,360,000</u> | <u>7,072,000</u> |
| Regional Office - IX | | 156,000 | 156,000 |
| Regional Development Council - IX | 1,712,000 | 5,204,000 | 6,916,000 |
| Region X - Northern Mindanao | <u>1,563,000</u> | <u>4,049,000</u> | <u>5,612,000</u> |
| Regional Office - X | | 98,000 | 98,000 |
| Regional Development Council - X | 1,563,000 | 3,951,000 | 5,514,000 |
| Region XI - Davao | <u>956,000</u> | <u>3,820,000</u> | <u>4,776,000</u> |
| Regional Office - XI | | 34,000 | 34,000 |
| Regional Development Council - XI | 956,000 | 3,786,000 | 4,742,000 |
| Region XII - SOCCSKSARGEN | <u>1,953,000</u> | <u>4,527,000</u> | <u>6,480,000</u> |
| Regional Office - XII | | 32,000 | 32,000 |
| Regional Development Council - XII | 1,953,000 | 4,495,000 | 6,448,000 |
| Region XIII - CARAGA | <u>1,716,000</u> | <u>4,161,000</u> | <u>5,877,000</u> |
| Regional Office - XIII | | 79,000 | 79,000 |
| Regional Development Council - XIII | 1,716,000 | 4,082,000 | 5,798,000 |
| 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>133,992,000</u> | <u>8,541,000</u> | <u>142,533,000</u> |
| National Capital Region (NCR) | <u>41,380,000</u> | <u>5,068,000</u> | <u>46,448,000</u> |
| Central Office | 41,380,000 | 5,068,000 | 46,448,000 |
| Region I - Ilocos | <u>4,532,000</u> | <u>459,000</u> | <u>4,991,000</u> |
| Regional Office - I | 4,532,000 | 459,000 | 4,991,000 |

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| Cordillera Administrative Region (CAR) | <u>7,076,000</u> | <u>307,000</u> | <u>7,383,000</u> |
| Regional Office - CAR | 7,076,000 | 307,000 | 7,383,000 |
| Region II - Cagayan Valley | <u>6,397,000</u> | <u>75,000</u> | <u>6,472,000</u> |
| Regional Office - II | 6,397,000 | 75,000 | 6,472,000 |
| Region III - Central Luzon | <u>6,424,000</u> | <u>200,000</u> | <u>6,624,000</u> |
| Regional Office - III | 6,424,000 | 200,000 | 6,624,000 |
| Region IVA - CALABARZON | <u>6,838,000</u> | <u>511,000</u> | <u>7,349,000</u> |
| Regional Office - IVA | 6,838,000 | 511,000 | 7,349,000 |
| Region IVB - MIMAROPA | <u>6,957,000</u> | <u>139,000</u> | <u>7,096,000</u> |
| Regional Office - IVB | 6,957,000 | 139,000 | 7,096,000 |
| Region V - Bicol | <u>6,933,000</u> | <u>240,000</u> | <u>7,173,000</u> |
| Regional Office - V | 6,933,000 | 240,000 | 7,173,000 |
| Region VI - Western Visayas | <u>4,297,000</u> | <u>181,000</u> | <u>4,478,000</u> |
| Regional Office - VI | 4,297,000 | 181,000 | 4,478,000 |
| Negros Island Region | | <u>180,000</u> | <u>180,000</u> |
| Regional Office - NIR | | 180,000 | 180,000 |
| Region VII - Central Visayas | <u>5,506,000</u> | <u>376,000</u> | <u>5,882,000</u> |
| Regional Office - VII | 5,506,000 | 376,000 | 5,882,000 |
| Region VIII - Eastern Visayas | <u>7,590,000</u> | <u>394,000</u> | <u>7,984,000</u> |
| Regional Office - VIII | 7,590,000 | 394,000 | 7,984,000 |
| Region IX - Zamboanga Peninsula | <u>3,930,000</u> | <u>163,000</u> | <u>4,093,000</u> |
| Regional Office - IX | 3,930,000 | 163,000 | 4,093,000 |
| Region X - Northern Mindanao | <u>6,296,000</u> | <u>78,000</u> | <u>6,374,000</u> |
| Regional Office - X | 6,296,000 | 78,000 | 6,374,000 |
| Region XI - Davao | <u>6,045,000</u> | <u>80,000</u> | <u>6,125,000</u> |
| Regional Office - XI | 6,045,000 | 80,000 | 6,125,000 |
| Region XII - SOCCSKSARGEN | <u>6,884,000</u> | <u>50,000</u> | <u>6,934,000</u> |
| Regional Office - XII | 6,884,000 | 50,000 | 6,934,000 |
| Region XIII - CARAGA | <u>6,907,000</u> | <u>40,000</u> | <u>6,947,000</u> |
| Regional Office - XIII | 6,907,000 | 40,000 | 6,947,000 |

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|-----------------|---|--------------------|------------------|--------------------|
| 310100100005000 | Provision of technical and secretariat support services to the LEDAC and its sub-committee and technical working group | <u>8,581,000</u> | <u>285,000</u> | <u>8,866,000</u> |
| | National Capital Region (NCR) | <u>8,581,000</u> | <u>285,000</u> | <u>8,866,000</u> |
| | Central Office | 8,581,000 | 285,000 | 8,866,000 |
| 310200000000000 | NATIONAL INVESTMENT PROGRAMMING PROGRAM | <u>170,071,000</u> | <u>9,526,000</u> | <u>179,597,000</u> |
| 310200100001000 | Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee | <u>4,507,000</u> | <u>808,000</u> | <u>5,315,000</u> |
| | National Capital Region (NCR) | <u>4,507,000</u> | <u>808,000</u> | <u>5,315,000</u> |
| | Central Office | 4,507,000 | 808,000 | 5,315,000 |
| 310200100002000 | Coordination of the Formulation and Updating of Public Investment Programs | <u>133,066,000</u> | <u>5,963,000</u> | <u>139,029,000</u> |
| | National Capital Region (NCR) | <u>39,412,000</u> | <u>1,703,000</u> | <u>41,115,000</u> |
| | Central Office | 39,412,000 | 1,703,000 | 41,115,000 |
| | Region I - Ilocos | <u>4,324,000</u> | <u>387,000</u> | <u>4,711,000</u> |
| | Regional Office - I | 4,324,000 | 387,000 | 4,711,000 |
| | Cordillera Administrative Region (CAR) | <u>6,986,000</u> | <u>284,000</u> | <u>7,270,000</u> |
| | Regional Office - CAR | 6,986,000 | 284,000 | 7,270,000 |
| | Region II - Cagayan Valley | <u>6,331,000</u> | <u>133,000</u> | <u>6,464,000</u> |
| | Regional Office - II | 6,331,000 | 133,000 | 6,464,000 |
| | Region III - Central Luzon | <u>6,257,000</u> | <u>227,000</u> | <u>6,484,000</u> |
| | Regional Office - III | 6,257,000 | 227,000 | 6,484,000 |
| | Region IVA - CALABARZON | <u>5,212,000</u> | <u>482,000</u> | <u>5,694,000</u> |
| | Regional Office - IVA | 5,212,000 | 482,000 | 5,694,000 |
| | Region IVB - MIMAROPA | <u>6,946,000</u> | <u>375,000</u> | <u>7,321,000</u> |
| | Regional Office - IVB | 6,946,000 | 375,000 | 7,321,000 |
| | Region V - Bicol | <u>6,409,000</u> | <u>183,000</u> | <u>6,592,000</u> |
| | Regional Office - V | 6,409,000 | 183,000 | 6,592,000 |
| | Region VI - Western Visayas | <u>5,167,000</u> | <u>114,000</u> | <u>5,281,000</u> |
| | Regional Office - VI | 5,167,000 | 114,000 | 5,281,000 |
| | Negros Island Region | | <u>115,000</u> | <u>115,000</u> |
| | Regional Office - NIR | | 115,000 | 115,000 |

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| Region VII - Central Visayas | 6,871,000 | 419,000 | 7,290,000 |
| Regional Office - VII | 6,871,000 | 419,000 | 7,290,000 |
| Region VIII - Eastern Visayas | 6,212,000 | 536,000 | 6,748,000 |
| Regional Office - VIII | 6,212,000 | 536,000 | 6,748,000 |
| Region IX - Zamboanga Peninsula | 5,292,000 | 159,000 | 5,451,000 |
| Regional Office - IX | 5,292,000 | 159,000 | 5,451,000 |
| Region X - Northern Mindanao | 6,881,000 | 350,000 | 7,231,000 |
| Regional Office - X | 6,881,000 | 350,000 | 7,231,000 |
| Region XI - Davao | 7,002,000 | 140,000 | 7,142,000 |
| Regional Office - XI | 7,002,000 | 140,000 | 7,142,000 |
| Region XII - SOCCSKSARGEN | 6,859,000 | 289,000 | 7,148,000 |
| Regional Office - XII | 6,859,000 | 289,000 | 7,148,000 |
| Region XIII - CARAGA | 6,905,000 | 67,000 | 6,972,000 |
| Regional Office - XIII | 6,905,000 | 67,000 | 6,972,000 |
| 310200100003000 Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation | 14,877,000 | 722,000 | 15,599,000 |
| National Capital Region (NCR) | 14,877,000 | 722,000 | 15,599,000 |
| Central Office | 14,877,000 | 722,000 | 15,599,000 |
| 310200100004000 Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans | 17,621,000 | 2,033,000 | 19,654,000 |
| National Capital Region (NCR) | 17,621,000 | 2,033,000 | 19,654,000 |
| Central Office | 17,621,000 | 2,033,000 | 19,654,000 |
| 310300000000000 NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM | 153,887,000 | 76,329,000 | 230,216,000 |
| 310300100001000 Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects | 153,887,000 | 76,295,000 | 230,182,000 |
| National Capital Region (NCR) | 60,642,000 | 57,147,000 | 117,789,000 |
| Central Office | 60,642,000 | 57,147,000 | 117,789,000 |
| Region I - Ilocos | 6,222,000 | 1,449,000 | 7,671,000 |
| Regional Office - I | 6,222,000 | 376,000 | 6,598,000 |
| Regional Development Council - I | | 1,073,000 | 1,073,000 |
| Cordillera Administrative Region (CAR) | 5,225,000 | 2,570,000 | 7,795,000 |
| Regional Office - CAR | 5,225,000 | 147,000 | 5,372,000 |
| Regional Development Council - CAR | | 2,423,000 | 2,423,000 |

| | | | |
|-------------------------------------|------------------|------------------|------------------|
| Region II - Cagayan Valley | <u>5,643,000</u> | <u>467,000</u> | <u>6,110,000</u> |
| Regional Office - II | 5,643,000 | 74,000 | 5,717,000 |
| Regional Development Council - II | | 393,000 | 393,000 |
| Region III - Central Luzon | <u>6,261,000</u> | <u>1,016,000</u> | <u>7,277,000</u> |
| Regional Office - III | 6,261,000 | 197,000 | 6,458,000 |
| Regional Development Council - III | | 819,000 | 819,000 |
| Region IVA - CALABARZON | <u>5,439,000</u> | <u>1,353,000</u> | <u>6,792,000</u> |
| Regional Office - IVA | 5,439,000 | 163,000 | 5,602,000 |
| Regional Development Council - IVA | | 1,190,000 | 1,190,000 |
| Region IVB - MIMAROPA | <u>7,041,000</u> | <u>1,084,000</u> | <u>8,125,000</u> |
| Regional Office - IVB | 7,041,000 | 186,000 | 7,227,000 |
| Regional Development Council - IVB | | 898,000 | 898,000 |
| Region V - Bicol | <u>6,186,000</u> | <u>1,193,000</u> | <u>7,379,000</u> |
| Regional Office - V | 6,186,000 | 163,000 | 6,349,000 |
| Regional Development Council - V | | 1,030,000 | 1,030,000 |
| Region VI - Western Visayas | <u>6,848,000</u> | <u>934,000</u> | <u>7,782,000</u> |
| Regional Office - VI | 6,848,000 | 168,000 | 7,016,000 |
| Regional Development Council - VI | | 766,000 | 766,000 |
| Negros Island Region | | <u>930,000</u> | <u>930,000</u> |
| Regional Office - NIR | | 165,000 | 165,000 |
| Regional Development Council - NIR | | 765,000 | 765,000 |
| Region VII - Central Visayas | <u>7,012,000</u> | <u>1,182,000</u> | <u>8,194,000</u> |
| Regional Office - VII | 7,012,000 | 272,000 | 7,284,000 |
| Regional Development Council - VII | | 910,000 | 910,000 |
| Region VIII - Eastern Visayas | <u>6,929,000</u> | <u>1,616,000</u> | <u>8,545,000</u> |
| Regional Office - VIII | 6,929,000 | 252,000 | 7,181,000 |
| Regional Development Council - VIII | | 1,364,000 | 1,364,000 |
| Region IX - Zamboanga Peninsula | <u>6,347,000</u> | <u>1,046,000</u> | <u>7,393,000</u> |
| Regional Office - IX | 6,347,000 | 75,000 | 6,422,000 |
| Regional Development Council - IX | | 971,000 | 971,000 |

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|---|--------------------------|------------------------|------------------------|
| Region X - Northern Mindanao | 5,052,000 | 1,262,000 | 6,314,000 |
| Regional Office - X | 5,052,000 | 74,000 | 5,126,000 |
| Regional Development Council - X | | 1,188,000 | 1,188,000 |
| Region XI - Davao | 6,971,000 | 1,166,000 | 8,137,000 |
| Regional Office - XI | 6,971,000 | 64,000 | 7,035,000 |
| Regional Development Council - XI | | 1,102,000 | 1,102,000 |
| Region XII - SOCCSKSARGEN | 5,222,000 | 1,031,000 | 6,253,000 |
| Regional Office - XII | 5,222,000 | 33,000 | 5,255,000 |
| Regional Development Council - XII | | 998,000 | 998,000 |
| Region XIII - CARAGA | 6,847,000 | 849,000 | 7,696,000 |
| Regional Office - XIII | 6,847,000 | 51,000 | 6,898,000 |
| Regional Development Council - XIII | | 798,000 | 798,000 |
| 310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances | | 34,000 | 34,000 |
| National Capital Region (NCR) | | 34,000 | 34,000 |
| Central Office | | 34,000 | 34,000 |
| Sub-total, Operations | 698,693,000 | 423,412,000 | 1,122,105,000 |
| Sub-total, Program(s) | P 1,165,072,000 ===== | P 802,579,000 ===== | P 587,920,000 ===== |
| B.PROJECTS | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | |
| 200000200001000 Implementation of the Management Information System | | 7,265,000 | 7,265,000 |
| National Capital Region (NCR) | | 7,265,000 | 7,265,000 |
| Central Office | | 7,265,000 | 7,265,000 |
| 310100200005000 Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council | | 143,897,000 | 143,897,000 |
| National Capital Region (NCR) | | 134,932,000 | 134,932,000 |
| Central Office | | 134,932,000 | 134,932,000 |
| Region IVB - MIMAROPA | | 3,000,000 | 3,000,000 |
| Regional Office - IVB | | 3,000,000 | 3,000,000 |

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|--------------------------------------|-----------------|---|
| Region VIII - Eastern Visayas | 2,965,000 | 2,965,000 |
| Regional Office - VIII | 2,965,000 | 2,965,000 |
| Region X - Northern Mindanao | 3,000,000 | 3,000,000 |
| Regional Office - X | 3,000,000 | 3,000,000 |
| Sub-total, Locally-Funded Project(s) | 151,162,000 | 151,162,000 |
| Sub-total, Project(s) | P 151,162,000 | P 151,162,000 |
| | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | P 1,165,072,000 | P 953,741,000 P 587,920,000 P 2,706,733,000 |
| | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| | (| Cash-Based |) |
|--|---------|------------|---------|
| | 2024 | 2025 | 2026 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 783,034 | 741,006 | 864,957 |
| Total Permanent Positions | 783,034 | 741,006 | 864,957 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 28,958 | 29,112 | 29,856 |
| Representation Allowance | 17,546 | 14,460 | 14,316 |
| Transportation Allowance | 14,207 | 14,460 | 14,316 |
| Clothing and Uniform Allowance | 8,287 | 8,491 | 8,708 |
| Honoraria | 969 | | 21,718 |
| Overtime Pay | 4,325 | | |
| Mid-Year Bonus - Civilian | 64,136 | 61,752 | 72,087 |
| Year End Bonus | 65,432 | 61,752 | 72,087 |
| Cash Gift | 6,087 | 6,065 | 6,220 |
| Per Diems | 9,125 | 33,718 | 13,975 |
| Productivity Enhancement Incentive | 5,986 | 6,065 | 6,220 |
| Performance Based Bonus | 34,741 | | |
| Step Increment | | 1,854 | 2,159 |
| Collective Negotiation Agreement | 35,101 | | |
| Total Other Compensation Common to All | 294,900 | 237,729 | 261,662 |
| Other Compensation for Specific Groups | | | |
| Special Allowance for Prosecution Service | 5 | | |
| Other Personnel Benefits | 24,282 | | |
| Anniversary Bonus - Civilian | | 3,642 | |
| Total Other Compensation for Specific Groups | 24,287 | 3,642 | |

| | | | |
|--|-----------|-----------|-----------|
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 93,873 | 88,917 | 103,797 |
| PAG-IBIG Contributions | 2,711 | 2,910 | 2,987 |
| PhilHealth Contributions | 18,629 | 17,717 | 20,328 |
| Employees Compensation Insurance Premiums | 1,460 | 1,433 | 1,471 |
| Loyalty Award - Civilian | 840 | 1,040 | 705 |
| Terminal Leave | 47,934 | 1,379 | 12,384 |
| Total Other Benefits | 165,447 | 113,396 | 141,672 |
| Non-Permanent Positions | 36 | 578 | 578 |
| TOTAL PERSONNEL SERVICES | 1,267,704 | 1,096,351 | 1,268,869 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 49,805 | 70,384 | 104,266 |
| Training and Scholarship Expenses | 41,544 | 43,416 | 35,891 |
| Supplies and Materials Expenses | 48,132 | 76,451 | 93,731 |
| Utility Expenses | 25,957 | 33,516 | 34,913 |
| Communication Expenses | 14,355 | 30,663 | 32,054 |
| Awards/Rewards and Prizes | 135 | | |
| Survey, Research, Exploration and Development Expenses | 16,740 | 15,072 | 15,072 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 6,496 | 6,346 | 6,461 |
| Professional Services | 81,515 | 98,901 | 88,570 |
| General Services | 83,519 | 86,536 | 101,408 |
| Repairs and Maintenance | 10,750 | 24,626 | 19,510 |
| Financial Assistance/Subsidy | 103,586 | 130,000 | 120,000 |
| Taxes, Insurance Premiums and Other Fees | 11,057 | 11,821 | 11,058 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 316 | 194 | 229 |
| Printing and Publication Expenses | 3,560 | 9,190 | 7,084 |
| Representation Expenses | 70,317 | 77,997 | 124,576 |
| Transportation and Delivery Expenses | 32 | 253 | 543 |
| Rent/Lease Expenses | 94,123 | 203,364 | 93,709 |
| Membership Dues and Contributions to Organizations | 242 | 459 | 488 |
| Subscription Expenses | 51,266 | 100,794 | 63,826 |
| Other Maintenance and Operating Expenses | 1,358 | 19,223 | 352 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 714,805 | 1,039,206 | 953,741 |
| TOTAL CURRENT OPERATING EXPENDITURES | 1,982,509 | 2,135,557 | 2,222,610 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | | 6,000 | |
| Infrastructure Outlay | | 8,000 | |
| Buildings and Other Structures | 72,394 | 460,702 | 478,679 |
| Machinery and Equipment Outlay | 15,298 | 92,637 | 44,291 |
| Transportation Equipment Outlay | 29,720 | 40,300 | 63,450 |
| Furniture, Fixtures and Books Outlay | 50 | 140,679 | 1,500 |
| TOTAL CAPITAL OUTLAYS | 117,462 | 748,318 | 587,920 |
| GRAND TOTAL | 2,099,971 | 2,883,875 | 2,810,530 |

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) | 2024 GAA Targets | Actual |
|---|--|--|
| Sound economic and development management effected | | P 1,078,259,000 |
| SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM | | P 695,551,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of policy recommendations adopted | 88% | 99.53% (642 of 645) |
| 2. Percentage of agenda items related to the plans for Economy and Development Council (formerly NEDA Board) Committees where DEPDev is the Secretariat | 95% | 100% (134 of 134) |
| 3. Average client satisfaction rating of members of the following with the secretariat services provided | | |
| a. Economy and Development Council (formerly NEDA Board) | 4/5 or 80% (Very Satisfactory) average rating | 4.69/5 or 93.8% (Outstanding) average rating |
| Economy and Development Council (formerly NEDA Board) Committees: | | |
| b. Social Development Committee | 4/5 or 80% (Very Satisfactory) average rating | 4.75 or 95% (Outstanding) average rating |
| c. Tariff and Related Matters Committee (formerly Committee on Tariff and Related Matters) | 4/5 or 80% (Very Satisfactory) average rating | 4.78 or 95.6% (Outstanding) average rating |
| d. National Land Use Committee (NLUC) | 4/5 or 80% (Very Satisfactory) average rating | 4.51 or 90.2% (Outstanding) average rating |
| e. Regional Development Committee (RDCom) | 4/5 or 80% (Very Satisfactory) average rating | 4.5 or 90% (Outstanding) average rating |
| f. Other Inter-Agency Committees | 4/5 or 80% (Very Satisfactory) average rating | 4.64 or 92.8% (Outstanding) average rating |
| g. Regional Development Councils (RDC) | 4.35/5 or 87% (Very Satisfactory) average rating | 4.74 or 94.8% (Outstanding) average rating |
| 4. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat | Better | Better |
| 5. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy | 1 set | 1 set |
| 6. Percentage of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP) | 60% | 66% (42 of 64) |

| | | |
|---|--|--|
| 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% | 97.06% (760 of 783) |
| 2. Number of plans prepared/updated and submitted within schedule to the Economy and Development Council (formerly NEDA Board), RDCom, NLUC, RDCs, and/or the Secretary of the DEPDev, respectively, for approval | 10 total | 11 total |
| 3. Number of economic reports prepared on or before the release of official statistics for each reference period | 29 total | 29 total |
| 4. Number of interventions employed to effectively address concerns on CLA | 4 meetings/interventions | 12 meetings/interventions |
| 5. Number of monitoring reports/activities on CLA conducted | 8 monitoring reports/activities | 6 monitoring reports/activities |
| NATIONAL INVESTMENT PROGRAMMING PROGRAM | | P 167,161,000 |
| Outcome Indicator(s) | | |
| 1. Average client satisfaction rating of members of the following with the secretariat services provided | | |
| Economy and Development Council (formerly NEDA Board) Committees: | | |
| a. Investment Coordination Committee (ICC) | 4/5 or 80% (Very Satisfactory) average rating | 4.93 or 98.6% (Outstanding) average rating |
| b. Infrastructure Development Committee (formerly Infrastructure Committee) | 4/5 or 80% (Very Satisfactory) average rating | 4.8 or 96% (Outstanding) average rating |
| c. Other Inter-agency Committees | 4/5 or 80% (Very Satisfactory) average rating | 4.67 or 93.4% (Outstanding) average rating |
| 2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP) | 90% | 92.31% (48 of 52) |
| 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 | 17 total | 17 total |
| 2. Percentage of projects appraised within target deadline | 90% | 100% (335 of 335) |
| NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM | | P 215,547,000 |
| Outcome Indicator(s) | | |
| 1. Adoption of Philippine Development Report (PDR) (formerly Socio-Economic Report) as basis for the Budget Priorities Framework (BPF) | Philippine Development Report (PDR) adopted in the BPF | 2023 PDR 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 | 100% | 100% (106 of 106) |
| 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% | 100% (226 of 226) |

| | | |
|---|---------------------------------------|--------------------|
| Output Indicator(s) | | |
| 1. Number of socioeconomic assessment reports prepared and released within schedule | 16 total | 16 total |
| a. Philippine Development Report (PDR) (formerly Socio-Economic Report) | 1 Philippine Development Report (PDR) | 1 PDR |
| b. Regional Development Report (RDR) | 15 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 |
| 3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline | 90% | 100% (62 of 62) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|---|--|--|--|
| Sound economic and development management effected | | P 1,132,764,000 | P 1,329,380,000 |
| SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM | | P 738,624,000 | P 889,165,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of policy recommendations adopted | 90.87% (846 of 931) | 88% | 88% |
| 2. Percentage of agenda items related to the plans for Economy and Development Council (formerly NEDA Board) Committees where DEPDev is the Secretariat | 93.8% (454 of 484) | 95% | 95% |
| 3. Average client satisfaction rating of members of the following with the secretariat services provided | | | |
| a. Economy and Development Council (formerly NEDA Board) | N/A | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |
| Economy and Development Council (formerly NEDA Board) Committees: | | | |
| b. Social Development Committee | 4.53 or 90.6% (Outstanding) average rating | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |
| c. Tariff and Related Matters Committee (formerly Committee on Tariff and Related Matters) | 4.49 or 89.8% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |
| d. National Land Use Committee (NLUC) | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |
| e. Regional Development Committee (RDCom) | 4.37 or 87.4% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |
| f. Other Inter-Agency Committees | 4.46 or 89.2% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |
| g. Regional Development Councils (RDC) | 4.56 or 91.2% (Outstanding) average rating | 4.35/5 or 87% (Very Satisfactory) average rating | 4.35/5 or 87% (Very Satisfactory) average rating |
| 4. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat | Better | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |

| | | | |
|---|---|--|---|
| 5. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy | 1 set | 1 set | 1 set |
| 6. Percentage of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP) | 50% | 50% | 50% |
| 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 | 92.95% (1,094 of 1,177) | 97% | 97% |
| 2. Number of plans prepared/updated and submitted within schedule to the Economy and Development Council (formerly NEDA Board), RDCom, NLUC, RDCs, and/or the Secretary of the DEPDev, respectively, for approval | 8 total | 17 total | 4 total |
| 3. Number of economic reports prepared on or before the release of official statistics for each reference period | 44 total | 28 total | 28 total |
| 4. Number of interventions employed to effectively address concerns on CLA | 4 meetings/interventions | 4 meetings/interventions | 4 meetings/interventions |
| 5. Number of monitoring reports/activities on CLA conducted | 6 reports | 4 monitoring reports/activities | 4 monitoring reports/activities |
| NATIONAL INVESTMENT PROGRAMMING PROGRAM | | P 172,697,000 | P 195,597,000 |
| Outcome Indicator(s) | | | |
| 1. Average client satisfaction rating of members of the following with the secretariat services provided | | | |
| Economy and Development Council (formerly NEDA Board) Committees: | | | |
| a. Investment Coordination Committee (ICC) | 4.61 or 92.2% (Outstanding) average rating | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |
| b. Infrastructure Development Committee (formerly Infrastructure Committee) | 4.58 or 91.6% (Outstanding) average rating | 4/5 or 80% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating |
| c. Other Inter-agency Committees | 4.3 or 86% (Very Satisfactory) average rating | 4/5 or 80% (Very Satisfactory) average rating | 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) | 78% (32 of 41) | 90% | 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 | 29 total | 16 total | 18 total |
| 2. Percentage of projects appraised within target deadline | 89.95% (188 of 209) | 90% | 90% |
| NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM | | P 221,443,000 | P 244,618,000 |
| Outcome Indicator(s) | | | |
| 1. Adoption of Philippine Development Report (PDR) (formerly Socio-Economic Report) as basis for Budget Priorities Framework (BPF) | SER adopted in Parts III and IV of the BPF | Philippine Development Report (PDR) adopted in the BPF | PDR 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 | 97.84% (136 of 139) | 100% | 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% (286 of 286) | 100% | 100% |
| Output Indicator(s) | | | |
| 1. Number of socioeconomic assessment reports prepared and released within schedule | 9 total | 16 total | 16 total |
| a. Philippine Development Report (PDR) (formerly Socio-Economic Report) | N/A | 1 Philippine Development Report (PDR) | 1 PDR |
| b. Regional Development Report (RDR) | 9 RDRs | 15 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 | 96.67% (29 of 30) | 90% | 90% |

B. COMMISSION ON POPULATION AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Cash-Based) | | |
|---|----------------|------------|---------|
| | 2024 | 2025 | 2026 |
| New General Appropriations | 532,352 | 522,181 | 696,419 |
| General Fund | 532,352 | 522,181 | 696,419 |
| Automatic Appropriations | 17,172 | 15,491 | 19,122 |
| Retirement and Life Insurance Premiums | 17,172 | 15,491 | 19,122 |
| Continuing Appropriations | 10,991 | 12,156 | |
| Unobligated Releases for Capital Outlays R.A. No. 11975 | | 142 | |
| Unobligated Releases for MOOE R.A. No. 11936 | 10,991 | | |
| R.A. No. 11975 | | 12,014 | |
| Budgetary Adjustment(s) | 16,292 | | |
| Release(s) from: Pension and Gratuity Fund | 2,215 | | |
| Unprogrammed Appropriation For Payment of Personnel Benefits | 14,077 | | |
| Total Available Appropriations | 576,807 | 549,828 | 715,541 |
| Unused Appropriations | (23,074) | (12,156) | |
| Unobligated Allotment | (23,074) | (12,156) | |
| TOTAL OBLIGATIONS | 553,733 | 537,672 | 715,541 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2024 Actual | 2025 Current | 2026 Proposed |
| General Administration and Support | 245,250,000 | 218,653,000 | 352,248,000 |
| Regular | 245,250,000 | 218,653,000 | 352,248,000 |
| PS | 134,882,000 | 112,806,000 | 137,967,000 |
| MOOE | 90,110,000 | 99,221,000 | 116,778,000 |
| CO | 20,258,000 | 6,626,000 | 97,503,000 |
| Operations | 308,483,000 | 319,019,000 | 363,293,000 |
| Regular | 308,483,000 | 319,019,000 | 363,293,000 |
| PS | 130,834,000 | 114,221,000 | 139,033,000 |
| MOOE | 177,649,000 | 204,798,000 | 224,260,000 |
| TOTAL AGENCY BUDGET | 553,733,000 | 537,672,000 | 715,541,000 |
| Regular | 553,733,000 | 537,672,000 | 715,541,000 |
| PS | 265,716,000 | 227,027,000 | 277,000,000 |
| MOOE | 267,759,000 | 304,019,000 | 341,038,000 |
| CO | 20,258,000 | 6,626,000 | 97,503,000 |

STAFFING SUMMARY

| | 2024 | 2025 | 2026 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 353 | 353 | 353 |
| Total Number of Filled Positions | 290 | 299 | 299 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 696,419,000
=====

PROPOSED 2026 (Cash-Based)

| OPERATIONS BY PROGRAM | | | | TOTAL |
|--|-------------|-------------|----|-------------|
| | PS | MOOE | CO | |
| PHILIPPINE POPULATION MANAGEMENT PROGRAM | 127,470,000 | 224,260,000 | | 351,730,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|-------------|-------------|------------|-------------|
| CENTRAL OFFICE | 72,616,000 | 160,387,000 | 30,303,000 | 263,306,000 |
| Regional Allocation | 185,262,000 | 180,651,000 | 67,200,000 | 433,113,000 |
| National Capital Region (NCR) | 11,191,000 | 10,116,000 | 4,200,000 | 25,507,000 |
| Region I - Ilocos | 10,721,000 | 10,813,000 | 4,200,000 | 25,734,000 |
| Cordillera Administrative Region (CAR) | 12,531,000 | 9,995,000 | 4,200,000 | 26,726,000 |
| Region II - Cagayan Valley | 11,748,000 | 10,862,000 | 4,200,000 | 26,810,000 |
| Region III - Central Luzon | 11,685,000 | 11,011,000 | 4,200,000 | 26,896,000 |
| Region IVA - CALABARZON | 13,415,000 | 12,929,000 | 4,200,000 | 30,544,000 |
| Region IVB - MIMAROPA | 9,562,000 | 11,058,000 | 4,200,000 | 24,820,000 |
| Region V - Bicol | 10,554,000 | 11,980,000 | 4,200,000 | 26,734,000 |
| Region VI - Western Visayas | 12,066,000 | 12,038,000 | 4,200,000 | 28,304,000 |
| Region VII - Central Visayas | 11,250,000 | 10,603,000 | 4,200,000 | 26,053,000 |
| Region VIII - Eastern Visayas | 10,075,000 | 12,108,000 | 4,200,000 | 26,383,000 |
| Region IX - Zamboanga Peninsula | 11,668,000 | 10,314,000 | 4,200,000 | 26,182,000 |
| Region X - Northern Mindanao | 13,787,000 | 12,284,000 | 4,200,000 | 30,271,000 |
| Region XI - Davao | 11,125,000 | 9,363,000 | 4,200,000 | 24,688,000 |
| Region XII - SOCCSKSARGEN | 11,466,000 | 13,895,000 | 4,200,000 | 29,561,000 |
| Region XIII - CARAGA | 12,418,000 | 11,282,000 | 4,200,000 | 27,900,000 |
| TOTAL AGENCY BUDGET | 257,878,000 | 341,038,000 | 97,503,000 | 696,419,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. 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 until such time that all agencies have fully migrated to the BTMS; 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.

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), by Operating Units

| | | Current Operating Expenditures | | | |
|-------------------------------|------------------------------------|--------------------------------|--|-----------------|-------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 130,408,000 | 116,778,000 | 97,503,000 | 344,689,000 |
| 100000100001000 | General Management and Supervision | 128,522,000 | 116,778,000 | 97,503,000 | 342,803,000 |
| National Capital Region (NCR) | | 49,559,000 | 54,943,000 | 34,503,000 | 139,005,000 |
| | Central Office | 44,773,000 | 51,210,000 | 30,303,000 | 126,286,000 |
| | National Capital Region | 4,786,000 | 3,733,000 | 4,200,000 | 12,719,000 |

| | | | | |
|--|------------------|------------------|------------------|-------------------|
| Region I - Ilocos | <u>4,611,000</u> | <u>3,940,000</u> | <u>4,200,000</u> | <u>12,751,000</u> |
| Regional Office - I | 4,611,000 | 3,940,000 | 4,200,000 | 12,751,000 |
| Cordillera Administrative Region (CAR) | <u>5,645,000</u> | <u>4,763,000</u> | <u>4,200,000</u> | <u>14,608,000</u> |
| Regional Office - CAR | 5,645,000 | 4,763,000 | 4,200,000 | 14,608,000 |
| Region II - Cagayan Valley | <u>4,862,000</u> | <u>5,123,000</u> | <u>4,200,000</u> | <u>14,185,000</u> |
| Regional Office - II | 4,862,000 | 5,123,000 | 4,200,000 | 14,185,000 |
| Region III - Central Luzon | <u>4,763,000</u> | <u>4,664,000</u> | <u>4,200,000</u> | <u>13,627,000</u> |
| Regional Office - III | 4,763,000 | 4,664,000 | 4,200,000 | 13,627,000 |
| Region IVA - CALABARZON | <u>6,505,000</u> | <u>5,319,000</u> | <u>4,200,000</u> | <u>16,024,000</u> |
| Regional Office - IVA | 6,505,000 | 5,319,000 | 4,200,000 | 16,024,000 |
| Region IVB - MIMAROPA | <u>4,767,000</u> | <u>4,368,000</u> | <u>4,200,000</u> | <u>13,335,000</u> |
| Regional Office - IVB | 4,767,000 | 4,368,000 | 4,200,000 | 13,335,000 |
| Region V - Bicol | <u>5,163,000</u> | <u>3,101,000</u> | <u>4,200,000</u> | <u>12,464,000</u> |
| Regional Office - V | 5,163,000 | 3,101,000 | 4,200,000 | 12,464,000 |
| Region VI - Western Visayas | <u>5,170,000</u> | <u>2,543,000</u> | <u>4,200,000</u> | <u>11,913,000</u> |
| Regional Office - VI | 5,170,000 | 2,543,000 | 4,200,000 | 11,913,000 |
| Region VII - Central Visayas | <u>5,058,000</u> | <u>4,744,000</u> | <u>4,200,000</u> | <u>14,002,000</u> |
| Regional Office - VII | 5,058,000 | 4,744,000 | 4,200,000 | 14,002,000 |
| Region VIII - Eastern Visayas | <u>4,492,000</u> | <u>4,358,000</u> | <u>4,200,000</u> | <u>13,050,000</u> |
| Regional Office - VIII | 4,492,000 | 4,358,000 | 4,200,000 | 13,050,000 |
| Region IX - Zamboanga Peninsula | <u>5,599,000</u> | <u>4,199,000</u> | <u>4,200,000</u> | <u>13,998,000</u> |
| Regional Office - IX | 5,599,000 | 4,199,000 | 4,200,000 | 13,998,000 |
| Region X - Northern Mindanao | <u>6,061,000</u> | <u>3,901,000</u> | <u>4,200,000</u> | <u>14,162,000</u> |
| Regional Office - X | 6,061,000 | 3,901,000 | 4,200,000 | 14,162,000 |
| Region XI - Davao | <u>6,081,000</u> | <u>2,820,000</u> | <u>4,200,000</u> | <u>13,101,000</u> |
| Regional Office - XI | 6,081,000 | 2,820,000 | 4,200,000 | 13,101,000 |
| Region XII - SOCCSKSARGEN | <u>4,569,000</u> | <u>4,542,000</u> | <u>4,200,000</u> | <u>13,311,000</u> |
| Regional Office - XII | 4,569,000 | 4,542,000 | 4,200,000 | 13,311,000 |
| Region XIII - CARAGA | <u>5,617,000</u> | <u>3,450,000</u> | <u>4,200,000</u> | <u>13,267,000</u> |
| Regional Office - XIII | 5,617,000 | 3,450,000 | 4,200,000 | 13,267,000 |

| | | | | |
|---|---|--------------------|--------------------|--------------------|
| 100000100002000 | Administration of Personnel Benefits | <u>1,886,000</u> | | <u>1,886,000</u> |
| | Region VII - Central Visayas | <u>292,000</u> | | <u>292,000</u> |
| | Regional Office - VII | 292,000 | | 292,000 |
| | Region X - Northern Mindanao | <u>1,324,000</u> | | <u>1,324,000</u> |
| | Regional Office - X | 1,324,000 | | 1,324,000 |
| | Region XI - Davao | <u>73,000</u> | | <u>73,000</u> |
| | Regional Office - XI | 73,000 | | 73,000 |
| | Region XIII - CARAGA | <u>197,000</u> | | <u>197,000</u> |
| | Regional Office - XIII | 197,000 | | 197,000 |
| Sub-total, General Administration and Support | | <u>130,408,000</u> | <u>116,778,000</u> | <u>97,503,000</u> |
| 3000000000000000 | Operations | <u>127,470,000</u> | <u>224,260,000</u> | <u>351,730,000</u> |
| 3101000000000000 | PHILIPPINE POPULATION MANAGEMENT PROGRAM | <u>127,470,000</u> | <u>224,260,000</u> | <u>351,730,000</u> |
| 310100100001000 | Coordination and Development of Population Policy and Programs | <u>84,286,000</u> | <u>51,433,000</u> | <u>135,719,000</u> |
| | National Capital Region (NCR) | <u>15,964,000</u> | <u>18,023,000</u> | <u>33,987,000</u> |
| | Central Office | 11,474,000 | 15,794,000 | 27,268,000 |
| | National Capital Region | 4,490,000 | 2,229,000 | 6,719,000 |
| | Region I - Ilocos | <u>4,195,000</u> | <u>1,396,000</u> | <u>5,591,000</u> |
| | Regional Office - I | 4,195,000 | 1,396,000 | 5,591,000 |
| | Cordillera Administrative Region (CAR) | <u>4,971,000</u> | <u>1,328,000</u> | <u>6,299,000</u> |
| | Regional Office - CAR | 4,971,000 | 1,328,000 | 6,299,000 |
| | Region II - Cagayan Valley | <u>4,971,000</u> | <u>2,084,000</u> | <u>7,055,000</u> |
| | Regional Office - II | 4,971,000 | 2,084,000 | 7,055,000 |
| | Region III - Central Luzon | <u>5,007,000</u> | <u>1,886,000</u> | <u>6,893,000</u> |
| | Regional Office - III | 5,007,000 | 1,886,000 | 6,893,000 |
| | Region IVA - CALABARZON | <u>4,995,000</u> | <u>4,311,000</u> | <u>9,306,000</u> |
| | Regional Office - IVA | 4,995,000 | 4,311,000 | 9,306,000 |
| | Region IVB - MIMAROPA | <u>4,795,000</u> | <u>1,553,000</u> | <u>6,348,000</u> |
| | Regional Office - IVB | 4,795,000 | 1,553,000 | 6,348,000 |
| | Region V - Bicol | <u>3,476,000</u> | <u>1,585,000</u> | <u>5,061,000</u> |
| | Regional Office - V | 3,476,000 | 1,585,000 | 5,061,000 |

| | | | |
|--|------------|-------------|-------------|
| Region VI - Western Visayas | 4,981,000 | 2,864,000 | 7,845,000 |
| Regional Office - VI | 4,981,000 | 2,864,000 | 7,845,000 |
| Region VII - Central Visayas | 3,985,000 | 1,271,000 | 5,256,000 |
| Regional Office - VII | 3,985,000 | 1,271,000 | 5,256,000 |
| Region VIII - Eastern Visayas | 3,668,000 | 1,105,000 | 4,773,000 |
| Regional Office - VIII | 3,668,000 | 1,105,000 | 4,773,000 |
| Region IX - Zamboanga Peninsula | 4,154,000 | 1,185,000 | 5,339,000 |
| Regional Office - IX | 4,154,000 | 1,185,000 | 5,339,000 |
| Region X - Northern Mindanao | 4,482,000 | 1,680,000 | 6,162,000 |
| Regional Office - X | 4,482,000 | 1,680,000 | 6,162,000 |
| Region XI - Davao | 4,971,000 | 2,278,000 | 7,249,000 |
| Regional Office - XI | 4,971,000 | 2,278,000 | 7,249,000 |
| Region XII - SOCCSKSARGEN | 4,982,000 | 5,061,000 | 10,043,000 |
| Regional Office - XII | 4,982,000 | 5,061,000 | 10,043,000 |
| Region XIII - CARAGA | 4,689,000 | 3,823,000 | 8,512,000 |
| Regional Office - XIII | 4,689,000 | 3,823,000 | 8,512,000 |
| 310100100002000 Support to the implementation of approved national, sectoral, regional and local population plans and programs | 43,184,000 | 111,723,000 | 154,907,000 |
| National Capital Region (NCR) | 18,284,000 | 82,895,000 | 101,179,000 |
| Central Office | 16,369,000 | 81,185,000 | 97,554,000 |
| National Capital Region | 1,915,000 | 1,710,000 | 3,625,000 |
| Region I - Ilocos | 1,915,000 | 2,556,000 | 4,471,000 |
| Regional Office - I | 1,915,000 | 2,556,000 | 4,471,000 |
| Cordillera Administrative Region (CAR) | 1,915,000 | 2,138,000 | 4,053,000 |
| Regional Office - CAR | 1,915,000 | 2,138,000 | 4,053,000 |
| Region II - Cagayan Valley | 1,915,000 | 1,604,000 | 3,519,000 |
| Regional Office - II | 1,915,000 | 1,604,000 | 3,519,000 |
| Region III - Central Luzon | 1,915,000 | 1,980,000 | 3,895,000 |
| Regional Office - III | 1,915,000 | 1,980,000 | 3,895,000 |
| Region IVA - CALABARZON | 1,915,000 | 732,000 | 2,647,000 |
| Regional Office - IVA | 1,915,000 | 732,000 | 2,647,000 |

| | | | |
|---|------------------|-------------------|-------------------|
| Region IVB - MIMAROPA | | <u>2,703,000</u> | <u>2,703,000</u> |
| Regional Office - IVB | | 2,703,000 | 2,703,000 |
| Region V - Bicol | <u>1,915,000</u> | <u>2,105,000</u> | <u>4,020,000</u> |
| Regional Office - V | 1,915,000 | 2,105,000 | 4,020,000 |
| Region VI - Western Visayas | <u>1,915,000</u> | <u>4,538,000</u> | <u>6,453,000</u> |
| Regional Office - VI | 1,915,000 | 4,538,000 | 6,453,000 |
| Region VII - Central Visayas | <u>1,915,000</u> | <u>910,000</u> | <u>2,825,000</u> |
| Regional Office - VII | 1,915,000 | 910,000 | 2,825,000 |
| Region VIII - Eastern Visayas | <u>1,915,000</u> | <u>1,841,000</u> | <u>3,756,000</u> |
| Regional Office - VIII | 1,915,000 | 1,841,000 | 3,756,000 |
| Region IX - Zamboanga Peninsula | <u>1,915,000</u> | <u>2,740,000</u> | <u>4,655,000</u> |
| Regional Office - IX | 1,915,000 | 2,740,000 | 4,655,000 |
| Region X - Northern Mindanao | <u>1,920,000</u> | <u>2,111,000</u> | <u>4,031,000</u> |
| Regional Office - X | 1,920,000 | 2,111,000 | 4,031,000 |
| Region XI - Davao | | <u>727,000</u> | <u>727,000</u> |
| Regional Office - XI | | 727,000 | 727,000 |
| Region XII - SOCCSKSARGEN | <u>1,915,000</u> | <u>1,326,000</u> | <u>3,241,000</u> |
| Regional Office - XII | 1,915,000 | 1,326,000 | 3,241,000 |
| Region XIII - CARAGA | <u>1,915,000</u> | <u>817,000</u> | <u>2,732,000</u> |
| Regional Office - XIII | 1,915,000 | 817,000 | 2,732,000 |
| 310100100003000 Provision of grants, subsidies and contributions in support of population programs | | <u>61,104,000</u> | <u>61,104,000</u> |
| National Capital Region (NCR) | | <u>14,642,000</u> | <u>14,642,000</u> |
| Central Office | | 12,198,000 | 12,198,000 |
| National Capital Region | | 2,444,000 | 2,444,000 |
| Region I - Ilocos | | <u>2,921,000</u> | <u>2,921,000</u> |
| Regional Office - I | | 2,921,000 | 2,921,000 |
| Cordillera Administrative Region (CAR) | | <u>1,766,000</u> | <u>1,766,000</u> |
| Regional Office - CAR | | 1,766,000 | 1,766,000 |
| Region II - Cagayan Valley | | <u>2,051,000</u> | <u>2,051,000</u> |
| Regional Office - II | | 2,051,000 | 2,051,000 |

| | | |
|---------------------------------|--------------------|--------------------|
| Region III - Central Luzon | <u>2,481,000</u> | <u>2,481,000</u> |
| Regional Office - III | 2,481,000 | 2,481,000 |
| Region IVA - CALABARZON | <u>2,567,000</u> | <u>2,567,000</u> |
| Regional Office - IVA | 2,567,000 | 2,567,000 |
| Region IVB - MIMAROPA | <u>2,434,000</u> | <u>2,434,000</u> |
| Regional Office - IVB | 2,434,000 | 2,434,000 |
| Region V - Bicol | <u>5,189,000</u> | <u>5,189,000</u> |
| Regional Office - V | 5,189,000 | 5,189,000 |
| Region VI - Western Visayas | <u>2,093,000</u> | <u>2,093,000</u> |
| Regional Office - VI | 2,093,000 | 2,093,000 |
| Region VII - Central Visayas | <u>3,678,000</u> | <u>3,678,000</u> |
| Regional Office - VII | 3,678,000 | 3,678,000 |
| Region VIII - Eastern Visayas | <u>4,804,000</u> | <u>4,804,000</u> |
| Regional Office - VIII | 4,804,000 | 4,804,000 |
| Region IX - Zamboanga Peninsula | <u>2,190,000</u> | <u>2,190,000</u> |
| Regional Office - IX | 2,190,000 | 2,190,000 |
| Region X - Northern Mindanao | <u>4,592,000</u> | <u>4,592,000</u> |
| Regional Office - X | 4,592,000 | 4,592,000 |
| Region XI - Davao | <u>3,538,000</u> | <u>3,538,000</u> |
| Regional Office - XI | 3,538,000 | 3,538,000 |
| Region XII - SOCCSKSARGEN | <u>2,966,000</u> | <u>2,966,000</u> |
| Regional Office - XII | 2,966,000 | 2,966,000 |
| Region XIII - CARAGA | <u>3,192,000</u> | <u>3,192,000</u> |
| Regional Office - XIII | <u>3,192,000</u> | <u>3,192,000</u> |
| Sub-total, Operations | <u>127,470,000</u> | <u>224,260,000</u> |
| | | <u>351,730,000</u> |

TOTAL NEW APPROPRIATIONS

| | | | | | | | |
|-------|-------------|-------|-------------|-------|------------|-------|-------------|
| P | 257,878,000 | P | 341,038,000 | P | 97,503,000 | P | 696,419,000 |
| ===== | | ===== | | ===== | | ===== | |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------|---------|
| | 2024 | 2025 | 2026 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 138,624 | 129,096 | 159,334 |
| Total Permanent Positions | 138,624 | 129,096 | 159,334 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 6,790 | 6,624 | 7,176 |
| Representation Allowance | 2,270 | 2,556 | 3,162 |
| Transportation Allowance | 1,612 | 2,484 | 3,018 |
| Clothing and Uniform Allowance | 1,979 | 1,932 | 2,093 |
| Honoraria | 74 | | |
| Overtime Pay | 45 | | |
| Mid-Year Bonus - Civilian | 11,619 | 10,759 | 13,282 |
| Year End Bonus | 11,342 | 10,759 | 13,282 |
| Cash Gift | 1,397 | 1,380 | 1,495 |
| Productivity Enhancement Incentive | 1,419 | 1,380 | 1,495 |
| Performance Based Bonus | 5,800 | | |
| Step Increment | | 318 | 389 |
| Collective Negotiation Agreement | 8,658 | | |
| Total Other Compensation Common to All | 53,005 | 38,192 | 45,392 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 41,809 | 38,286 | 46,126 |
| Other Personnel Benefits | 5,640 | | |
| Anniversary Bonus - Civilian | 765 | | |
| Total Other Compensation for Specific Groups | 48,214 | 38,286 | 46,126 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 16,385 | 15,491 | 19,122 |
| PAG-IBIG Contributions | 641 | 654 | 709 |
| PhilHealth Contributions | 3,370 | 3,178 | 3,860 |
| Employees Compensation Insurance Premiums | 337 | 323 | 351 |
| Loyalty Award - Civilian | 305 | 140 | 220 |
| Terminal Leave | 4,835 | 1,667 | 1,886 |
| Total Other Benefits | 25,873 | 21,453 | 26,148 |
| TOTAL PERSONNEL SERVICES | 265,716 | 227,027 | 277,000 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 23,131 | 25,116 | 24,937 |
| Training and Scholarship Expenses | 74,021 | 76,041 | 70,899 |
| Supplies and Materials Expenses | 24,345 | 25,864 | 35,675 |
| Utility Expenses | 9,416 | 11,415 | 12,546 |
| Communication Expenses | 4,872 | 8,138 | 7,538 |
| Awards/Rewards and Prizes | | 527 | 637 |
| Survey, Research, Exploration and Development Expenses | | | 37,306 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 2,091 | 2,092 | 2,092 |
| Professional Services | 56,849 | 76,317 | 81,678 |
| General Services | 13,863 | 18,701 | 18,993 |
| Repairs and Maintenance | 9,272 | 10,972 | 11,333 |
| Financial Assistance/Subsidy | 33,812 | 17,755 | 12,724 |
| Taxes, Insurance Premiums and Other Fees | 3,029 | 1,993 | 4,032 |

| | | | |
|--|----------------|----------------|----------------|
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 38 | 847 | 620 |
| Printing and Publication Expenses | 1,503 | 1,933 | 2,229 |
| Representation Expenses | 3,128 | 9,328 | 7,678 |
| Transportation and Delivery Expenses | 611 | 8,518 | 2,286 |
| Rent/Lease Expenses | 4,281 | 4,592 | 4,913 |
| Membership Dues and Contributions to Organizations | 12 | 46 | 45 |
| Subscription Expenses | 2,562 | 2,961 | 1,840 |
| Other Maintenance and Operating Expenses | 923 | 863 | 1,037 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>267,759</u> | <u>304,019</u> | <u>341,038</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>533,475</u> | <u>531,046</u> | <u>618,038</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 4,826 | |
| Machinery and Equipment Outlay | | 1,800 | 22,903 |
| Transportation Equipment Outlay | 20,258 | | 74,600 |
| TOTAL CAPITAL OUTLAYS | <u>20,258</u> | <u>6,626</u> | <u>97,503</u> |
| GRAND TOTAL | <u>553,733</u> | <u>537,672</u> | <u>715,541</u> |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Integrated population and development strategies to optimize demographic opportunities strengthened

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | 2024 GAA Targets | Actual |
|---|------------------|--|
| Integrated population and development strategies to optimize demographic opportunities strengthened | | P 308,483,000 |
| PHILIPPINE POPULATION MANAGEMENT PROGRAM | | P 308,483,000 |
| Outcome Indicator(s) | | |
| 1. Modern contraceptive prevalence rate | 42.50% | Data are either unavailable or not yet fully consolidated as of December 31, 2024. |
| 2. Percentage of local government units (LGUs) with Population and Development (POPDEV) policies, plans and programs to address local population issues | 40% | 63.47% |
| 3. Number of live births born to adolescent aged 10-17 years (minors) | 50,000 | Data are either unavailable or not yet fully consolidated as of December 31, 2024. |

Output Indicator(s)

| | | |
|---|-----|--------|
| 1. 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) | 50% | 71.11% |
| 2. Percentage of relevant national/regional institutions and LGUs provided with technical assistance and capacitated to reduce adolescent pregnancy by 10% | 50% | 64.11% |
| 3. 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 POPDEV Integration) | 50% | 75.01% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|--|----------|---------------|------------------|
| Integrated population and development strategies to optimize demographic opportunities strengthened | | P 319,019,000 | P 363,293,000 |
| PHILIPPINE POPULATION MANAGEMENT PROGRAM | | P 319,019,000 | P 363,293,000 |
| Outcome Indicator(s) | | | |
| 1. Number of national, regional, and local Population and Development (POPDEV)-related policies instituted | 6 | 942 | 942 |
| 2. Number of national and regional programs and strategies that integrated or explicitly addressed POPDEV issues and strategies | 19 | 42 | 42 |
| 3. Percentage of local government units (LGUs) with functional and sustainable local POPDEV programs and strategies addressing their local population issues and aligned with the Philippine Population and Development Plan of Action (PPD-POA) | 30% | 50% | 50% |
| Output Indicator(s) | | | |
| 1. Number of relevant researches, knowledge products, databases, templates/job aids, or analytical tools developed and used in formulating and implementing POPDEV integrated interventions | 20 | 30 | 30 |
| 2. Percentage of relevant national and regional agencies capacitated and mobilized in implementing PPD-POA key actions | 30% | 50% | 50% |
| 3. Percentage of LGUs with developed and implemented POPDEV strategies | 30% | 50% | 50% |

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|-------------|-------------|
| <u>Description</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| New General Appropriations | 35,295 | 32,084 | 39,011 |
| General Fund | 35,295 | 32,084 | 39,011 |
| Automatic Appropriations | 1,807 | 1,586 | 1,969 |
| Retirement and Life Insurance Premiums | 1,807 | 1,586 | 1,969 |
| Continuing Appropriations | 183 | 94 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11936 | 175 | | |
| R.A. No. 11975 | | 94 | |
| Unobligated Releases for FinEx | | | |
| R.A. No. 11936 | 8 | | |
| Budgetary Adjustment(s) | 2,098 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 530 | | |
| Unprogrammed Appropriation | | | |
| Pension and Gratuity Fund | 149 | | |
| For Payment of Personnel Benefits | 1,419 | | |
| Total Available Appropriations | 39,383 | 33,764 | 40,980 |
| Unused Appropriations | (175) | (94) | |
| Unobligated Allotment | (175) | (94) | |
| TOTAL OBLIGATIONS | 39,208 | 33,670 | 40,980 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--|------------------------------|-------------------------------|--------------------------------|
| <u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u> | <u>2024</u> <u>Actual</u> | <u>2025</u> <u>Current</u> | <u>2026</u> <u>Proposed</u> |
| General Administration and Support | 20,648,000 | 19,720,000 | 22,533,000 |
| Regular | 20,648,000 | 19,720,000 | 22,533,000 |
| P5 | 12,455,000 | 8,523,000 | 10,610,000 |
| MOOE | 8,193,000 | 11,197,000 | 11,923,000 |

| | | | |
|---------------------|-------------------|-------------------|-------------------|
| Operations | <u>18,560,000</u> | <u>13,950,000</u> | <u>18,447,000</u> |
| Regular | <u>18,560,000</u> | <u>13,950,000</u> | <u>18,447,000</u> |
| PS | 10,702,000 | 10,517,000 | 12,801,000 |
| MOOE | 7,858,000 | 3,433,000 | 5,646,000 |
| TOTAL AGENCY BUDGET | <u>39,208,000</u> | <u>33,670,000</u> | <u>40,980,000</u> |
| Regular | <u>39,208,000</u> | <u>33,670,000</u> | <u>40,980,000</u> |
| PS | 23,157,000 | 19,040,000 | 23,411,000 |
| MOOE | 16,051,000 | 14,630,000 | 17,569,000 |

STAFFING SUMMARY

| | <u>2024</u> | <u>2025</u> | <u>2026</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 30 | 30 | 30 |
| Total Number of Filled Positions | 29 | 27 | 27 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 39,011,000
=====

| OPERATIONS BY PROGRAM | <u>PROPOSED 2026 (Cash-Based)</u> | | | |
|------------------------------------|-------------------------------------|-------------|-----------|--------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| NATIONAL VOLUNTEER SERVICE PROGRAM | 11,719,000 | 5,646,000 | | 17,365,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|-------------------------------|-------------------|-------------------|-----------|-------------------|
| Regional Allocation | <u>21,442,000</u> | <u>17,569,000</u> | | <u>39,011,000</u> |
| National Capital Region (NCR) | 21,442,000 | 17,569,000 | | 39,011,000 |
| TOTAL AGENCY BUDGET | <u>21,442,000</u> | <u>17,569,000</u> | | <u>39,011,000</u> |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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)

| | | <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 | 9,723,000 | 11,923,000 | | 21,646,000 |
| 1000001000001000 | General management and supervision | 9,723,000 | 11,923,000 | | 21,646,000 |
| Sub-total, General Administration and Support | | 9,723,000 | 11,923,000 | | 21,646,000 |
| 3000000000000000 | Operations | 11,719,000 | 5,646,000 | | 17,365,000 |
| 3101000000000000 | NATIONAL VOLUNTEER SERVICE PROGRAM | 11,719,000 | 5,646,000 | | 17,365,000 |
| 3101001000001000 | Policy advocacy and technical assistance | 5,273,000 | 3,870,000 | | 9,143,000 |
| 3101001000002000 | Program coordination, partnership monitoring and evaluation | 6,446,000 | 1,776,000 | | 8,222,000 |
| Sub-total, Operations | | 11,719,000 | 5,646,000 | | 17,365,000 |
| TOTAL NEW APPROPRIATIONS | | P 21,442,000 | P 17,569,000 | | P 39,011,000 |
| | | ===== | ===== | | ===== |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| (Cash-Based) | | | |
|---------------------------------------|-------------|-------------|-------------|
| | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 14,590 | 13,214 | 16,410 |
| Total Permanent Positions | 14,590 | 13,214 | 16,410 |

| | | | |
|---|--------|--------|--------|
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 650 | 624 | 648 |
| Representation Allowance | 336 | 264 | 336 |
| Transportation Allowance | 336 | 264 | 336 |
| Clothing and Uniform Allowance | 182 | 182 | 189 |
| Overtime Pay | 11 | | |
| Mid-Year Bonus - Civilian | 1,152 | 1,102 | 1,367 |
| Year End Bonus | 1,262 | 1,102 | 1,367 |
| Cash Gift | 140 | 130 | 135 |
| Productivity Enhancement Incentive | 141 | 130 | 135 |
| Performance Based Bonus | 530 | | |
| Step Increment | | 33 | 40 |
| Collective Negotiation Agreement | 843 | | |
| Total Other Compensation Common to All | 5,583 | 3,831 | 4,553 |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 563 | | |
| Anniversary Bonus - Civilian | 69 | | |
| Total Other Compensation for Specific Groups | 632 | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 1,748 | 1,586 | 1,969 |
| PAG-IBIG Contributions | 62 | 62 | 65 |
| PhilHealth Contributions | 345 | 316 | 382 |
| Employees Compensation Insurance Premiums | 33 | 31 | 32 |
| Loyalty Award - Civilian | 15 | | |
| Terminal Leave | 149 | | |
| Total Other Benefits | 2,352 | 1,995 | 2,448 |
| TOTAL PERSONNEL SERVICES | 23,157 | 19,040 | 23,411 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 2,119 | 1,319 | 1,235 |
| Training and Scholarship Expenses | 3,042 | 309 | 1,043 |
| Supplies and Materials Expenses | 1,250 | 2,162 | 2,414 |
| Utility Expenses | 582 | 792 | 792 |
| Communication Expenses | 450 | 657 | 588 |
| Awards/Rewards and Prizes | 125 | 50 | 257 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 136 | 136 | 136 |
| Professional Services | 72 | 218 | 632 |
| General Services | 1,577 | 1,814 | 2,023 |
| Repairs and Maintenance | 235 | 495 | 375 |
| Taxes, Insurance Premiums and Other Fees | 123 | 114 | 127 |
| Other Maintenance and Operating Expenses | | | |
| Printing and Publication Expenses | 118 | 155 | 280 |
| Representation Expenses | 1,645 | 1,586 | 1,858 |
| Rent/Lease Expenses | 3,825 | 3,568 | 4,351 |
| Subscription Expenses | 640 | 1,205 | 1,208 |
| Other Maintenance and Operating Expenses | 112 | 50 | 250 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 16,051 | 14,630 | 17,569 |
| GRAND TOTAL | 39,208 | 33,670 | 40,980 |

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) | 2024 GAA Targets | Actual |
|---|------------------|---------------------------|
| Alignment of volunteer programs and activities to the national development priorities assured | | P 18,560,000 |
| NATIONAL VOLUNTEER SERVICE PROGRAM | | P 18,560,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of volunteer assisted projects in development priority areas | 80% of 15,932 | 98.34% of 15,932 (15,668) |
| 2. Percentage of target institutions and organizations participating in volunteering for development | 96% of 100 | 95% of 100 (95) |
| Output Indicator(s) | | |
| 1. Number of public information and advocacy activities on volunteerism conducted | 203 | 315 |
| 2. Percentage of programs and projects monitored and evaluated | 80% of 15,932 | 98.34% of 15,932 (15,668) |
| 3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request | 100% of 85 | 120% of 85 (102) |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|---|---------------|---------------|------------------|
| Alignment of volunteer programs and activities to the national development priorities assured | | P 13,950,000 | P 18,447,000 |
| NATIONAL VOLUNTEER SERVICE PROGRAM | | P 13,950,000 | P 18,447,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of volunteer assisted projects in development priority areas | 83.64% of 660 | 80% of 18,943 | 98.34% of 15,932 |
| 2. Percentage of target institutions and organizations participating in volunteering for development | 38.30% of 94 | 96% of 177 | 96% of 194 |
| Output Indicator(s) | | | |
| 1. Number of public information and advocacy activities on volunteerism conducted | 17 | 218 | 315 |
| 2. Percentage of programs and projects monitored and evaluated | 72.27% of 660 | 80% of 18,943 | 98.34% of 15,932 |
| 3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request | 100% of 12 | 100% of 87 | 100% of 102 |

D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|-------------|-------------|
| <u>Description</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| New General Appropriations | 209,498 | 264,915 | 1,168,111 |
| General Fund | 209,498 | 264,915 | 1,168,111 |
| Automatic Appropriations | 11,726 | 11,088 | 13,694 |
| Retirement and Life Insurance Premiums | 11,726 | 11,088 | 13,694 |
| Continuing Appropriations | 2,717 | 1,600 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11975 | | 983 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11936 | 2,717 | | |
| R.A. No. 11975 | | 617 | |
| Budgetary Adjustment(s) | 31,608 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 4,440 | | |
| Pension and Gratuity Fund | 2,145 | | |
| Unprogrammed Appropriation | | | |
| Pension and Gratuity Fund | 1,217 | | |
| For Payment of Personnel Benefits | 23,806 | | |
| Total Available Appropriations | 255,549 | 277,603 | 1,181,805 |
| Unused Appropriations | (1,605) | (1,600) | |
| Unobligated Allotment | (1,605) | (1,600) | |
| TOTAL OBLIGATIONS | 253,944 | 276,003 | 1,181,805 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--|------------------------|-------------------------|--------------------------|
| <u>GAS / STO / OPERATIONS / PROJECTS</u> | <u>2024 Actual</u> | <u>2025 Current</u> | <u>2026 Proposed</u> |
| General Administration and Support | 143,960,000 | 139,262,000 | 159,018,000 |
| Regular | 143,960,000 | 139,262,000 | 159,018,000 |
| PS | 66,789,000 | 38,982,000 | 46,877,000 |
| MOOE | 77,171,000 | 100,280,000 | 105,616,000 |
| CO | | | 6,525,000 |

| | | | |
|-----------------------------|-------------|-------------|---------------|
| Operations | 109,984,000 | 136,741,000 | 1,022,787,000 |
| Regular | 109,984,000 | 136,741,000 | 176,637,000 |
| PS | 85,166,000 | 92,188,000 | 116,209,000 |
| MOOE | 10,092,000 | 26,283,000 | 52,979,000 |
| CO | 14,726,000 | 18,270,000 | 7,449,000 |
| Projects / Purpose | | | 846,150,000 |
| Foreign-Assisted Project(s) | | | 846,150,000 |
| MOOE | | | 845,170,000 |
| CO | | | 980,000 |
| TOTAL AGENCY BUDGET | 253,944,000 | 276,003,000 | 1,181,805,000 |
| Regular | 253,944,000 | 276,003,000 | 335,655,000 |
| PS | 151,955,000 | 131,170,000 | 163,086,000 |
| MOOE | 87,263,000 | 126,563,000 | 158,595,000 |
| CO | 14,726,000 | 18,270,000 | 13,974,000 |
| Projects / Purpose | | | 846,150,000 |
| Foreign-Assisted Project(s) | | | 846,150,000 |
| MOOE | | | 845,170,000 |
| CO | | | 980,000 |

STAFFING SUMMARY

| | 2024 | 2025 | 2026 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 143 | 195 | 195 |
| Total Number of Filled Positions | 130 | 134 | 134 |

Proposed New Appropriations Language

For general administration and support, and operations, including foreign-assisted project, as indicated hereunder.....
P 1,168,111,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2026 (Cash-Based) | | | |
|---|------------------------------|-------------|-----------|---------------|
| | PS | MOOE | CO | TOTAL |
| PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM | 106,305,000 | 898,149,000 | 8,429,000 | 1,012,883,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------------|---------------|------------|---------------|
| Regional Allocation | 149,392,000 | 1,003,765,000 | 14,954,000 | 1,168,111,000 |
| National Capital Region (NCR) | 149,392,000 | 1,003,765,000 | 14,954,000 | 1,168,111,000 |
| TOTAL AGENCY BUDGET | 149,392,000 | 1,003,765,000 | 14,954,000 | 1,168,111,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. Project Development and Monitoring Facility Fund. All income of the Public-Private Partnership Center of the Philippines (PPPCP) sourced from reasonable fees and reimbursements of expenses incurred for pre-investment activities and monitoring of Public-Private Partnership (PPP) project implementation, constituted into a Project Development and Monitoring Facility (PDMF) Fund, shall be used for the preparation and conduct of business case, pre-feasibility and feasibility studies, preparation of tender documents, appointment of probity advisors, procurement of independent consultants, and third party appraisers, monitoring of their implementation, and other activities in the preparation, procurement, and implementation of PPP projects, in accordance with the policies, procedures, and guidelines prescribed by the PDMF Committee, subject to approval of the PPP Governing Board, and such other issuances as may be issued thereon.

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 civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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> | | | | |
|--|-----------------------|---|--------------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | 43,087,000 | 105,616,000 | 6,525,000 | 155,228,000 |
| 100000100001000 General management and supervision | 40,862,000 | 105,616,000 | 6,525,000 | 153,003,000 |
| 100000100002000 Administration of Personnel Benefits | 2,225,000 | | | 2,225,000 |
| Sub-total, General Administration and Support | 43,087,000 | 105,616,000 | 6,525,000 | 155,228,000 |

| | | | | | |
|-----------------------|---|---------------|---------------|--------------|---------------|
| 3000000000000000 | Operations | 106,305,000 | 52,979,000 | 7,449,000 | 166,733,000 |
| 3101000000000000 | PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM | 106,305,000 | 52,979,000 | 7,449,000 | 166,733,000 |
| 310100100001000 | Project Development and Advisory Assistance | 18,582,000 | 682,000 | | 19,264,000 |
| 310100100002000 | Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds | 11,793,000 | 401,000 | | 12,194,000 |
| 310100100003000 | Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation | 32,417,000 | 810,000 | | 33,227,000 |
| 310100100004000 | Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services | 43,513,000 | 51,086,000 | 7,449,000 | 102,048,000 |
| Sub-total, Operations | | 106,305,000 | 52,979,000 | 7,449,000 | 166,733,000 |
| Sub-total, Program(s) | | P 149,392,000 | P 158,595,000 | P 13,974,000 | P 321,961,000 |
| | | ===== | ===== | ===== | ===== |

B.PROJECTS

B.2 FOREIGN-ASSISTED PROJECT(S)

| | | | | | |
|--|---|---|-------------|-----------|---------------|
| 310100300001000 | Project Development and Monitoring Facility ADB Loan No. 4577-PHI | | 845,170,000 | 980,000 | 846,150,000 |
| | Loan Proceeds | | 844,700,000 | 660,000 | 845,360,000 |
| | GOP Counterpart | | 470,000 | 320,000 | 790,000 |
| Sub-total, Foreign-Assisted Project(s) | | | 845,170,000 | 980,000 | 846,150,000 |
| Sub-total, Project(s) | | P | 845,170,000 | P 980,000 | P 846,150,000 |
| | | | ===== | ===== | ===== |

| | | | | | |
|--------------------------|---|-------------|-----------------|--------------|-----------------|
| TOTAL NEW APPROPRIATIONS | P | 149,392,000 | P 1,003,765,000 | P 14,954,000 | P 1,168,111,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| | (Cash-Based) | | |
|-------------------------------------|----------------|--------|---------|
| | 2024 | 2025 | 2026 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 96,483 | 92,400 | 114,114 |
| Total Permanent Positions | 96,483 | 92,400 | 114,114 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 3,033 | 3,096 | 3,216 |
| Representation Allowance | 2,768 | 2,298 | 2,862 |
| Transportation Allowance | 2,170 | 1,830 | 2,250 |
| Clothing and Uniform Allowance | 735 | 903 | 938 |

| | | | |
|---|----------------|----------------|------------------|
| Honoraria | 341 | | |
| Mid-Year Bonus - Civilian | 7,597 | 7,699 | 9,509 |
| Year End Bonus | 8,133 | 7,699 | 9,509 |
| Cash Gift | 650 | 645 | 670 |
| Productivity Enhancement Incentive | 622 | 645 | 670 |
| Performance Based Bonus | 4,441 | | |
| Step Increment | | 231 | 286 |
| Collective Negotiation Agreement | 3,537 | | |
| Total Other Compensation Common to All | <u>34,027</u> | <u>25,046</u> | <u>29,910</u> |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 2,476 | | |
| Anniversary Bonus - Civilian | 1,350 | | |
| Total Other Compensation for Specific Groups | <u>3,826</u> | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 11,726 | 11,088 | 13,694 |
| PAG-IBIG Contributions | 263 | 309 | 322 |
| PhilHealth Contributions | 2,020 | 2,121 | 2,550 |
| Employees Compensation Insurance Premiums | 165 | 156 | 161 |
| Loyalty Award - Civilian | 40 | 50 | 110 |
| Terminal Leave | 3,405 | | 2,225 |
| Total Other Benefits | <u>17,619</u> | <u>13,724</u> | <u>19,062</u> |
| TOTAL PERSONNEL SERVICES | <u>151,955</u> | <u>131,170</u> | <u>163,086</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 3,148 | 6,310 | 7,218 |
| Training and Scholarship Expenses | 1,933 | 5,580 | 6,087 |
| Supplies and Materials Expenses | 2,047 | 4,222 | 4,783 |
| Utility Expenses | 4,173 | 7,222 | 8,262 |
| Communication Expenses | 3,432 | 4,332 | 7,730 |
| Awards/Rewards and Prizes | 215 | 336 | 271 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 1,102 | 1,194 | 1,194 |
| Professional Services | 3,318 | 154 | 848,170 |
| General Services | 8,099 | 10,989 | 16,175 |
| Repairs and Maintenance | 3,649 | 7,647 | 19,182 |
| Taxes, Insurance Premiums and Other Fees | 808 | 1,236 | 1,100 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 224 | | |
| Printing and Publication Expenses | 442 | 835 | 1,581 |
| Representation Expenses | 1,874 | 4,092 | 4,902 |
| Transportation and Delivery Expenses | 38 | 465 | 565 |
| Rent/Lease Expenses | 41,049 | 59,149 | 52,728 |
| Subscription Expenses | 11,712 | 12,800 | 23,817 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>87,263</u> | <u>126,563</u> | <u>1,003,765</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>239,218</u> | <u>257,733</u> | <u>1,166,851</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 14,726 | 18,270 | 8,429 |
| Transportation Equipment Outlay | | | 6,525 |
| TOTAL CAPITAL OUTLAYS | <u>14,726</u> | <u>18,270</u> | <u>14,954</u> |
| GRAND TOTAL | <u>253,944</u> | <u>276,003</u> | <u>1,181,805</u> |

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) | 2024 GAA Targets | Actual |
|--|------------------|---------------|
| Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects | | P 109,984,000 |
| PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM | | P 109,984,000 |
| Outcome Indicator(s) | | |
| 1. Number of PPP projects added to the pipeline of project development | 8 | 11 |
| 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 | 100% | 100% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|--|----------|---------------|------------------|
| Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects | | P 136,741,000 | P 1,022,787,000 |
| PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM | | P 136,741,000 | P 1,022,787,000 |
| Outcome Indicator(s) | | | |
| 1. Number of positive movements of PPP projects | 67 | N/A | 55 |
| Number of PPP projects added to the pipeline of project development | 6 | 10 | N/A |
| 2. Number of Project Development and Monitoring Facility (PDMF) Committee-approved projects with awarded consulting contracts | 4 | N/A | 4 |
| Output Indicator(s) | | | |
| 1. Percentage of capacity building activities achieved as targeted per year | 100% | 100% | 100% |
| 2. Percentage of issuances and opinions approved or issued as targeted or instructed/requested | 100% | N/A | 100% |
| Percentage of policies approved/issued to the number of planned concept notes | 100% | 100% | N/A |
| 3. Percentage of received unsolicited proposals checked for completeness within the prescribed timeline | 100% | N/A | 100% |

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|-------------|-------------|
| <u>Description</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| New General Appropriations | 91,689 | 99,401 | 152,320 |
| General Fund | 91,689 | 99,401 | 152,320 |
| Automatic Appropriations | 6,972 | 8,803 | 9,317 |
| Retirement and Life Insurance Premiums | 3,113 | 3,103 | 3,617 |
| Special Account | 3,859 | 5,700 | 5,700 |
| Continuing Appropriations | 2,382 | 4,917 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 10625 - Interest Earnings of the | | | |
| Endowment Fund | 1,030 | 59 | |
| R.A. No. 11975 | | 125 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 10625 - Interest Earnings of the | | | |
| Endowment Fund | 704 | 1,157 | |
| R.A. No. 11936 | 648 | | |
| R.A. No. 11975 | | 3,576 | |
| Budgetary Adjustment(s) | 6,259 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 1,143 | | |
| Unprogrammed Appropriation | | | |
| Pension and Gratuity Fund | 22 | | |
| For Payment of Personnel Benefits | 5,094 | | |
| Total Available Appropriations | 107,302 | 113,121 | 161,637 |
| Unused Appropriations | (13,941) | (4,917) | |
| Unreleased Appropriation | (7,317) | | |
| Unobligated Allotment | (6,624) | (4,917) | |
| TOTAL OBLIGATIONS | 93,361 | 108,204 | 161,637 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--|------------------------------|-------------------------------|--------------------------------|
| <u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u> | <u>2024</u> <u>Actual</u> | <u>2025</u> <u>Current</u> | <u>2026</u> <u>Proposed</u> |
| General Administration and Support | 49,067,000 | 58,664,000 | 51,991,000 |
| Regular | 49,067,000 | 58,664,000 | 51,991,000 |
| PS | 18,402,000 | 14,381,000 | 17,683,000 |
| MOOE | 30,665,000 | 40,682,000 | 34,308,000 |
| CO | | 3,601,000 | |

| | | | |
|---------------------|------------|-------------|-------------|
| Operations | 44,294,000 | 49,540,000 | 109,646,000 |
| Regular | 44,294,000 | 49,540,000 | 109,646,000 |
| PS | 24,648,000 | 23,034,000 | 25,635,000 |
| MOOE | 13,166,000 | 26,506,000 | 84,011,000 |
| CO | 6,480,000 | | |
| TOTAL AGENCY BUDGET | 93,361,000 | 108,204,000 | 161,637,000 |
| Regular | 93,361,000 | 108,204,000 | 161,637,000 |
| PS | 43,050,000 | 37,415,000 | 43,318,000 |
| MOOE | 43,831,000 | 67,188,000 | 118,319,000 |
| CO | 6,480,000 | 3,601,000 | |

STAFFING SUMMARY

| | 2024 | 2025 | 2026 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 67 | 67 | 67 |
| Total Number of Filled Positions | 51 | 51 | 51 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 152,320,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2026 (Cash-Based) | | | |
|---|------------------------------|------------|----|------------|
| | PS | MOOE | CO | TOTAL |
| PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | 15,738,000 | 71,645,000 | | 87,383,000 |
| STATISTICAL RESEARCH PROGRAM | 7,696,000 | 6,666,000 | | 14,362,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|-------------|-------|-------------|
| Regional Allocation | 39,701,000 | 112,619,000 | | 152,320,000 |
| National Capital Region (NCR) | 39,701,000 | 112,619,000 | | 152,320,000 |
| TOTAL AGENCY BUDGET | 39,701,000 | 112,619,000 | | 152,320,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. 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 until such time that all agencies have fully migrated to the BTMS; 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.

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> |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 16,267,000 | 34,308,000 | | 50,575,000 |
| 100000100001000 | General management and supervision | 15,980,000 | 34,308,000 | | 50,288,000 |
| 100000100002000 | Administration of Personnel Benefits | 287,000 | | | 287,000 |
| Sub-total, General Administration and Support | | 16,267,000 | 34,308,000 | | 50,575,000 |
| 3000000000000000 | Operations | 23,434,000 | 78,311,000 | | 101,745,000 |
| 3101000000000000 | PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | 15,738,000 | 71,645,000 | | 87,383,000 |
| 310100100001000 | Development, promotion, implementation and enhancement of statistical training | 15,738,000 | 71,645,000 | | 87,383,000 |
| 3102000000000000 | STATISTICAL RESEARCH PROGRAM | 7,696,000 | 6,666,000 | | 14,362,000 |
| 310200100001000 | Development, promotion, implementation and enhancement of statistical research | 7,696,000 | 6,666,000 | | 14,362,000 |
| Sub-total, Operations | | 23,434,000 | 78,311,000 | | 101,745,000 |
| TOTAL NEW APPROPRIATIONS | | P 39,701,000 ===== | P 112,619,000 ===== | | P 152,320,000 ===== |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| | (Cash-Based) | | |
|---|----------------|--------|--------|
| | 2024 | 2025 | 2026 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 27,653 | 25,856 | 30,140 |
| Total Permanent Positions | 27,653 | 25,856 | 30,140 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,194 | 1,176 | 1,224 |
| Representation Allowance | 396 | 336 | 264 |
| Transportation Allowance | 396 | 336 | 264 |
| Clothing and Uniform Allowance | 346 | 343 | 357 |
| Honoraria | 9 | | |
| Overtime Pay | 86 | | |
| Mid-Year Bonus - Civilian | 2,108 | 2,155 | 2,511 |
| Year End Bonus | 2,303 | 2,155 | 2,511 |
| Cash Gift | 249 | 245 | 255 |
| Productivity Enhancement Incentive | 258 | 245 | 255 |
| Performance Based Bonus | 1,143 | | |
| Step Increment | | 65 | 76 |
| Collective Negotiation Agreement | 1,461 | | |
| Total Other Compensation Common to All | 9,949 | 7,056 | 7,717 |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 1,024 | | |
| Total Other Compensation for Specific Groups | 1,024 | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 3,011 | 3,103 | 3,617 |
| PAG-IBIG Contributions | 115 | 118 | 122 |
| PhilHealth Contributions | 668 | 633 | 729 |
| Employees Compensation Insurance Premiums | 61 | 59 | 61 |
| Loyalty Award - Civilian | 5 | 10 | 15 |
| Terminal Leave | 22 | | 287 |
| Total Other Benefits | 3,882 | 3,923 | 4,831 |
| Non-Permanent Positions | 542 | 580 | 630 |
| TOTAL PERSONNEL SERVICES | 43,050 | 37,415 | 43,318 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 2,744 | 7,531 | 9,234 |
| Training and Scholarship Expenses | 3,625 | 6,468 | 46,796 |
| Supplies and Materials Expenses | 1,992 | 3,682 | 4,888 |
| Utility Expenses | 1,890 | 1,975 | 3,210 |
| Communication Expenses | 1,956 | 3,532 | 568 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 91 | 136 | 214 |
| Professional Services | 2,259 | 9,187 | 18,465 |
| General Services | 1,909 | 2,327 | 2,560 |
| Repairs and Maintenance | 163 | 200 | 240 |
| Taxes, Insurance Premiums and Other Fees | 461 | 700 | 840 |

| | | | |
|--|---------------|----------------|----------------|
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | | 60 | |
| Printing and Publication Expenses | | 51 | 118 |
| Representation Expenses | 235 | 1,880 | 562 |
| Transportation and Delivery Expenses | | 60 | 229 |
| Rent/Lease Expenses | 25,974 | 27,574 | 29,090 |
| Membership Dues and Contributions to Organizations | 140 | 265 | 265 |
| Subscription Expenses | 334 | 1,496 | 78 |
| Other Maintenance and Operating Expenses | 58 | 64 | 962 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>43,831</u> | <u>67,188</u> | <u>118,319</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>86,881</u> | <u>104,603</u> | <u>161,637</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 4,311 | 3,601 | |
| Furniture, Fixtures and Books Outlay | 1,214 | | |
| Leased Assets Improvements | 955 | | |
| TOTAL CAPITAL OUTLAYS | <u>6,480</u> | <u>3,601</u> | |
| GRAND TOTAL | <u>93,361</u> | <u>108,204</u> | <u>161,637</u> |

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) | 2024 GAA Targets | Actual |
|---|------------------|--------------|
| Statistical capacity of government strengthened | | P 44,294,000 |
| PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | | P 21,420,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests | 85% | 91% |
| 2. Percentage of participants who were awarded certificate of completion | 85% | 89% |
| Output Indicator(s) | | |
| 1. Total number of training hours provided | 1,417 | 1,867 |
| 2. Total number of persons trained | 1,910 | 3,579 |
| STATISTICAL RESEARCH PROGRAM | | P 22,874,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System | 100% | 100% |

| | | |
|---|------|------|
| Output Indicator(s) | | |
| 1. Number of in-house research projects completed | 10 | 12 |
| 2. Number of theses/dissertations provided with financial support | 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% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|---|----------|--------------|------------------|
| Statistical capacity of government strengthened | | P 49,540,000 | P 109,646,000 |
| PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | | P 28,304,000 | P 94,560,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests | 100% | 85% | 85% |
| 2. Percentage of participants who were awarded certificate of completion | 90% | 85% | 85% |
| Output Indicator(s) | | | |
| 1. Total number of training hours provided | 1,113 | 1,001 | 3,521 |
| 2. Total number of persons trained | 744 | 925 | 5,500 |
| STATISTICAL RESEARCH PROGRAM | | P 21,236,000 | P 15,086,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System | 94% | 100% | 100% |
| Output Indicator(s) | | | |
| 1. Number of in-house research projects completed | 10 | 10 | 12 |
| 2. Number of theses/dissertations provided with financial support | 1 | 4 | 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)

| | (Cash-Based) | | |
|---|----------------|-----------|---------|
| Description | 2024 | 2025 | 2026 |
| New General Appropriations | 85,979 | 122,255 | 124,680 |
| General Fund | 85,979 | 122,255 | 124,680 |
| Automatic Appropriations | 7,662 | 8,074 | 9,133 |
| Retirement and Life Insurance Premiums | 5,562 | 5,574 | 6,633 |
| Special Account | 2,100 | 2,500 | 2,500 |
| Continuing Appropriations | 191 | 1,210 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 8800 - Safeguard Measures Act, Remedies Fund | 6 | 610 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 8800 - Safeguard Measures Act, Remedies Fund | 113 | 593 | |
| R.A. No. 11936 | 72 | | |
| R.A. No. 11975 | | 7 | |
| Budgetary Adjustment(s) | 9,893 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 2,307 | | |
| Unprogrammed Appropriation | | | |
| Pension and Gratuity Fund | 197 | | |
| For Payment of Personnel Benefits | 7,389 | | |
| Total Available Appropriations | 103,725 | 131,539 | 133,813 |
| Unused Appropriations | (1,583) | (1,210) | |
| Unobligated Allotment | (1,583) | (1,210) | |
| TOTAL OBLIGATIONS | 102,142 | 130,329 | 133,813 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2024 Actual | 2025 Current | 2026 Proposed |
| General Administration and Support | 57,682,000 | 57,646,000 | 69,249,000 |
| Regular | 57,682,000 | 57,646,000 | 69,249,000 |
| PS | 40,957,000 | 35,940,000 | 43,837,000 |
| MOOE | 16,725,000 | 18,006,000 | 19,912,000 |
| CO | | 3,700,000 | 5,500,000 |

| | | | |
|-----------------------|-------------|-------------|-------------|
| Support to Operations | 9,599,000 | 37,871,000 | 27,467,000 |
| Regular | 9,599,000 | 37,871,000 | 27,467,000 |
| PS | 5,382,000 | 4,462,000 | 5,849,000 |
| MOOE | 4,217,000 | 8,349,000 | 13,518,000 |
| CO | | 25,060,000 | 8,100,000 |
| Operations | 34,861,000 | 34,812,000 | 37,097,000 |
| Regular | 34,861,000 | 34,812,000 | 37,097,000 |
| PS | 29,652,000 | 26,408,000 | 28,586,000 |
| MOOE | 5,209,000 | 8,404,000 | 8,511,000 |
| TOTAL AGENCY BUDGET | 102,142,000 | 130,329,000 | 133,813,000 |
| Regular | 102,142,000 | 130,329,000 | 133,813,000 |
| PS | 75,991,000 | 66,810,000 | 78,272,000 |
| MOOE | 26,151,000 | 34,759,000 | 41,941,000 |
| CO | | 28,760,000 | 13,600,000 |

STAFFING SUMMARY

| | 2024 | 2025 | 2026 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 111 | 111 | 111 |
| Total Number of Filled Positions | 75 | 78 | 78 |

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 124,680,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2026 (Cash-Based) | | | |
|---|------------------------------|-----------|----|------------|
| | PS | MOOE | CO | TOTAL |
| TARIFF ADMINISTRATION PROGRAM | 17,869,000 | 2,977,000 | | 20,846,000 |
| INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM | 4,074,000 | 1,569,000 | | 5,643,000 |
| TRADE REMEDY MEASURES PROGRAM | 4,200,000 | 1,465,000 | | 5,665,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|------------|------------|-------------|
| Regional Allocation | 71,639,000 | 39,441,000 | 13,600,000 | 124,680,000 |
| National Capital Region (NCR) | 71,639,000 | 39,441,000 | 13,600,000 | 124,680,000 |
| TOTAL AGENCY BUDGET | 71,639,000 | 39,441,000 | 13,600,000 | 124,680,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. Remedies Fund. In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 until such time that all agencies have fully migrated to the BTMS; 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 |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 40,149,000 | 19,912,000 | 5,500,000 | 65,561,000 |
| 100000100001000 | General Management and Supervision | 40,017,000 | 19,912,000 | 5,500,000 | 65,429,000 |
| 100000100002000 | Administration of Personnel Benefits | 132,000 | | | 132,000 |
| Sub-total, General Administration and Support | | 40,149,000 | 19,912,000 | 5,500,000 | 65,561,000 |
| 2000000000000000 | Support to Operations | 5,347,000 | 13,518,000 | 8,100,000 | 26,965,000 |
| 200000100001000 | Planning and Program Development and Monitoring | 2,571,000 | 57,000 | | 2,628,000 |
| 200000100002000 | Information, Packaging and Dissemination | 1,185,000 | | | 1,185,000 |
| 200000100003000 | Information System Development and Maintenance | 1,591,000 | 13,461,000 | 8,100,000 | 23,152,000 |
| Sub-total, Support to Operations | | 5,347,000 | 13,518,000 | 8,100,000 | 26,965,000 |
| 3000000000000000 | Operations | 26,143,000 | 6,011,000 | | 32,154,000 |
| 3101000000000000 | TARIFF ADMINISTRATION PROGRAM | 17,869,000 | 2,977,000 | | 20,846,000 |
| 310100100001000 | Conduct of investigations and public hearings on petitions for tariff modification | 4,073,000 | 2,096,000 | | 6,169,000 |
| 310100100002000 | Issuance of rulings and opinions on applications for tariff classification | 11,929,000 | 411,000 | | 12,340,000 |

| | | | | |
|-----------------------|--|------------|-----------|------------|
| 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 | 1,867,000 | 470,000 | 2,337,000 |
| 310200000000000 | INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM | 4,074,000 | 1,569,000 | 5,643,000 |
| 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 | | 483,000 | 483,000 |
| 310200100002000 | Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines | 1,217,000 | 546,000 | 1,763,000 |
| 310200100003000 | Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature | 2,857,000 | 540,000 | 3,397,000 |
| 310300000000000 | TRADE REMEDY MEASURES PROGRAM | 4,200,000 | 1,465,000 | 5,665,000 |
| 310300100001000 | Adjudication of cases on the application of trade remedies against imports | 4,200,000 | 1,465,000 | 5,665,000 |
| Sub-total, Operations | | 26,143,000 | 6,011,000 | 32,154,000 |

| | | | | | | | | |
|--------------------------|---|------------|---|------------|---|------------|---|-------------|
| TOTAL NEW APPROPRIATIONS | P | 71,639,000 | P | 39,441,000 | P | 13,600,000 | P | 124,680,000 |
| | | ===== | | ===== | | ===== | | ===== |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|--------|--------|
| | 2024 | 2025 | 2026 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 50,393 | 46,448 | 55,258 |
| Total Permanent Positions | 50,393 | 46,448 | 55,258 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,704 | 1,776 | 1,872 |
| Representation Allowance | 1,130 | 1,086 | 1,086 |
| Transportation Allowance | 960 | 1,086 | 1,086 |
| Clothing and Uniform Allowance | 447 | 518 | 546 |
| Mid-Year Bonus - Civilian | 3,686 | 3,870 | 4,605 |
| Year End Bonus | 4,158 | 3,870 | 4,605 |
| Cash Gift | 380 | 370 | 390 |
| Productivity Enhancement Incentive | 372 | 370 | 390 |
| Performance Based Bonus | 2,307 | | |
| Step Increment | | 117 | 138 |
| Collective Negotiation Agreement | 2,228 | | |
| Total Other Compensation Common to All | 17,372 | 13,063 | 14,718 |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 1,301 | | |
| Total Other Compensation for Specific Groups | 1,301 | | |

| | | | |
|---|----------------|----------------|----------------|
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 5,405 | 5,574 | 6,633 |
| PAG-IBIG Contributions | 156 | 177 | 187 |
| PhilHealth Contributions | 1,027 | 1,067 | 1,249 |
| Employees Compensation Insurance Premiums | 85 | 89 | 95 |
| Loyalty Award - Civilian | 55 | 70 | |
| Terminal Leave | 197 | 322 | 132 |
| Total Other Benefits | <u>6,925</u> | <u>7,299</u> | <u>8,296</u> |
| TOTAL PERSONNEL SERVICES | <u>75,991</u> | <u>66,810</u> | <u>78,272</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 2,156 | 4,746 | 4,841 |
| Training and Scholarship Expenses | 1,261 | 2,030 | 2,410 |
| Supplies and Materials Expenses | 1,391 | 1,480 | 1,580 |
| Utility Expenses | 1,836 | 1,800 | 1,910 |
| Communication Expenses | 1,798 | 1,965 | 2,120 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 859 | 440 | 730 |
| Professional Services | 190 | 3,550 | 4,150 |
| General Services | 1,123 | 4,050 | 4,150 |
| Repairs and Maintenance | 506 | 475 | 925 |
| Taxes, Insurance Premiums and Other Fees | 170 | 280 | 300 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 95 | 100 | 100 |
| Printing and Publication Expenses | 606 | 600 | 1,400 |
| Representation Expenses | 177 | 90 | 500 |
| Rent/Lease Expenses | 10,941 | 11,100 | 11,500 |
| Membership Dues and Contributions to Organizations | | 10 | 10 |
| Subscription Expenses | 3,042 | 2,035 | 5,027 |
| Donations | | 8 | 8 |
| Other Maintenance and Operating Expenses | | | 280 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>26,151</u> | <u>34,759</u> | <u>41,941</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>102,142</u> | <u>101,569</u> | <u>120,213</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | | 10,060 | 600 |
| Transportation Equipment Outlay | | 3,700 | 5,500 |
| Intangible Assets Outlay | | 15,000 | 7,500 |
| TOTAL CAPITAL OUTLAYS | <u></u> | <u>28,760</u> | <u>13,600</u> |
| GRAND TOTAL | <u>102,142</u> | <u>130,329</u> | <u>133,813</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) | 2024 GAA Targets | Actual |
|--|----------------------|----------------------|
| Competitiveness of local industries enhanced and international trade promoted | | P 34,861,000 |
| TARIFF ADMINISTRATION PROGRAM | | P 17,955,000 |
| 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 | 2 | 1 |
| 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 | 2 out of 2 | 2 out of 2 |
| 2. Number of applications for tariff classification ruling acted upon over the total number of applications received | 350 out of 350 | 994 out of 994 |
| 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 | | P 9,842,000 |
| Outcome Indicator(s) | | |
| 1. Number of implementing 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 | 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% |
| 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 | 1 out of 1 | 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 | 11,609 out of 11,609 | 11,609 out of 11,609 |
| 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 | | P 7,064,000 |
| 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% |
| Output Indicator(s) | | |
| 1. Number of applications for trade remedy measure acted upon over the total number of applications received | 2 out of 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% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|--|----------------|----------------|------------------|
| Competitiveness of local industries enhanced and international trade promoted | | P 34,812,000 | P 37,097,000 |
| TARIFF ADMINISTRATION PROGRAM | | P 20,852,000 | P 22,507,000 |
| 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 | 2 | 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 out of 2 | 2 out of 2 | 2 out of 2 |
| 2. Number of applications for tariff classification ruling acted upon over the total number of applications received | 351 out of 351 | 450 out of 450 | 550 out of 550 |
| 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 | | P 5,064,000 | P 6,035,000 |
| Outcome Indicator(s) | | | |
| 1. Number of implementing 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 | 1 | 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 | 1 out of 1 | 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 out of 11,059 | 11,609 out of 11,609 | 11,609 out of 11,609 |
| 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% |

TRADE REMEDY MEASURES PROGRAM

P 8,896,000

P 8,555,000

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% |
|---|------|------|------|

Output Indicator(s)

| | | | |
|--|------------|------------|------------|
| 1. Number of applications for trade remedy measure acted upon over the total number of applications received | 1 out of 1 | 2 out of 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>2024</u> | <u>2025</u> | <u>2026</u> |
| New General Appropriations | 9,020,038 | 8,516,459 | 8,838,921 |
| General Fund | 9,020,038 | 8,516,459 | 8,838,921 |
| Automatic Appropriations | 165,538 | 148,780 | 172,246 |
| Retirement and Life Insurance Premiums | 165,538 | 148,780 | 172,246 |
| Continuing Appropriations | 1,697,401 | 1,950,370 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11936 | 504,023 | | |
| R.A. No. 11975 | | 304,998 | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11936 | 1,193,378 | | |
| R.A. No. 11975 | | 1,645,372 | |

| | | | |
|---|----------------------|----------------------|------------------|
| Budgetary Adjustment(s) | <u>3,950,146</u> | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 47,593 | | |
| Pension and Gratuity Fund | 42,484 | | |
| Unprogrammed Appropriation | | | |
| For Payment of Personnel Benefits | 188,252 | | |
| Strengthening Assistance for Government | | | |
| Infrastructure and Social Programs | 3,631,784 | | |
| Pension and Gratuity Fund | 40,033 | | |
| Total Available Appropriations | <u>14,833,123</u> | <u>10,615,609</u> | <u>9,011,167</u> |
| Unused Appropriations | (<u>2,549,717</u>) | (<u>1,950,370</u>) | |
| Unobligated Allotment | (<u>2,549,717</u>) | (<u>1,950,370</u>) | |
| TOTAL OBLIGATIONS | <u>12,283,406</u> | <u>8,665,239</u> | <u>9,011,167</u> |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (| Cash-Based |) |
|--------------------------------------|-----------------------|----------------------|----------------------|
| GAS / STO / OPERATIONS / PROJECTS | 2024 Actual | 2025 Current | 2026 Proposed |
| General Administration and Support | <u>1,568,560,000</u> | <u>1,594,838,000</u> | <u>1,675,162,000</u> |
| Regular | <u>1,568,560,000</u> | <u>1,594,838,000</u> | <u>1,675,162,000</u> |
| PS | 863,676,000 | 514,133,000 | 576,453,000 |
| MOOE | 678,108,000 | 1,035,505,000 | 968,809,000 |
| CO | 26,776,000 | 45,200,000 | 129,900,000 |
| Support to Operations | <u>392,536,000</u> | <u>785,078,000</u> | <u>723,129,000</u> |
| Regular | <u>261,238,000</u> | <u>505,428,000</u> | <u>597,245,000</u> |
| PS | 111,681,000 | 88,848,000 | 92,746,000 |
| MOOE | 110,168,000 | 243,095,000 | 291,502,000 |
| CO | 39,389,000 | 173,485,000 | 212,997,000 |
| Projects / Purpose | <u>131,298,000</u> | <u>279,650,000</u> | <u>125,884,000</u> |
| Locally-Funded Project(s) | <u>131,298,000</u> | <u>279,650,000</u> | <u>125,884,000</u> |
| CO | 131,298,000 | 279,650,000 | 125,884,000 |
| Operations | <u>10,322,310,000</u> | <u>6,285,323,000</u> | <u>6,612,876,000</u> |
| Regular | <u>2,187,553,000</u> | <u>2,436,147,000</u> | <u>2,501,795,000</u> |
| PS | 1,320,419,000 | 1,322,332,000 | 1,535,237,000 |
| MOOE | 867,134,000 | 1,113,815,000 | 914,208,000 |
| CO | | | 52,350,000 |

| | | | |
|---------------------------|-----------------------|----------------------|----------------------|
| Projects / Purpose | <u>8,134,757,000</u> | <u>3,849,176,000</u> | <u>4,111,081,000</u> |
| Locally-Funded Project(s) | <u>8,134,757,000</u> | <u>3,849,176,000</u> | <u>4,111,081,000</u> |
| MOOE | 7,717,874,000 | 3,510,288,000 | 4,068,015,000 |
| CO | 416,883,000 | 338,888,000 | 43,066,000 |
| TOTAL AGENCY BUDGET | <u>12,283,406,000</u> | <u>8,665,239,000</u> | <u>9,011,167,000</u> |
| Regular | <u>4,017,351,000</u> | <u>4,536,413,000</u> | <u>4,774,202,000</u> |
| PS | 2,295,776,000 | 1,925,313,000 | 2,204,436,000 |
| MOOE | 1,655,410,000 | 2,392,415,000 | 2,174,519,000 |
| CO | 66,165,000 | 218,685,000 | 395,247,000 |
| Projects / Purpose | <u>8,266,055,000</u> | <u>4,128,826,000</u> | <u>4,236,965,000</u> |
| Locally-Funded Project(s) | <u>8,266,055,000</u> | <u>4,128,826,000</u> | <u>4,236,965,000</u> |
| MOOE | 7,717,874,000 | 3,510,288,000 | 4,068,015,000 |
| CO | 548,181,000 | 618,538,000 | 168,950,000 |

STAFFING SUMMARY

| | <u>2024</u> | <u>2025</u> | <u>2026</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 3,282 | 3,288 | 3,288 |
| Total Number of Filled Positions | 2,798 | 2,801 | 2,801 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 8,838,921,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2026 (Cash-Based) | | | |
|---|------------------------------|---------------|------------|---------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| NATIONAL STATISTICS DEVELOPMENT PROGRAM | 1,030,892,000 | 1,826,493,000 | 42,453,000 | 2,899,838,000 |
| STATISTICAL POLICY AND COORDINATION PROGRAM | 186,766,000 | 149,609,000 | | 336,375,000 |
| CIVIL REGISTRATION PROGRAM | 187,746,000 | 3,006,121,000 | 52,963,000 | 3,246,830,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---------------|---------------|-------------|---------------|
| CENTRAL OFFICE | 654,829,000 | 4,557,625,000 | 475,947,000 | 5,688,401,000 |
| Regional Allocation | 1,377,361,000 | 1,684,909,000 | 88,250,000 | 3,150,520,000 |
| National Capital Region (NCR) | 144,127,000 | 228,989,000 | | 373,116,000 |
| Region I - Ilocos | 71,467,000 | 74,572,000 | | 146,039,000 |
| Cordillera Administrative Region (CAR) | 73,616,000 | 75,558,000 | | 149,174,000 |
| Region II - Cagayan Valley | 74,331,000 | 72,667,000 | | 146,998,000 |
| Region III - Central Luzon | 103,463,000 | 117,847,000 | | 221,310,000 |
| Region IVA - CALABARZON | 119,587,000 | 116,552,000 | | 236,139,000 |
| Region IVB - MIMAROPA | 68,493,000 | 91,427,000 | 40,500,000 | 200,420,000 |
| Region V - Bicol | 77,047,000 | 100,172,000 | | 177,219,000 |
| Region VI - Western Visayas | 91,670,000 | 91,843,000 | | 183,513,000 |
| Negros Island Region | | 54,822,000 | | 54,822,000 |
| Region VII - Central Visayas | 75,912,000 | 70,821,000 | 47,750,000 | 194,483,000 |
| Region VIII - Eastern Visayas | 82,543,000 | 103,183,000 | | 185,726,000 |
| Region IX - Zamboanga Peninsula | 55,056,000 | 62,385,000 | | 117,441,000 |
| Region X - Northern Mindanao | 75,767,000 | 90,118,000 | | 165,885,000 |
| Region XI - Davao | 74,168,000 | 94,695,000 | | 168,863,000 |
| Region XII - SOCCSKSARGEN | 62,088,000 | 81,501,000 | | 143,589,000 |
| Region XIII - CARAGA | 62,804,000 | 69,368,000 | | 132,172,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 65,222,000 | 88,389,000 | | 153,611,000 |
| TOTAL AGENCY BUDGET | 2,032,190,000 | 6,242,534,000 | 564,197,000 | 8,838,921,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

1. 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 until such time that all agencies have fully migrated to the BTMS; 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.

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), by Operating Units

| | | Current Operating Expenditures | | | |
|-------------------------------|--|--------------------------------|--|-----------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 541,939,000 | 968,809,000 | 129,900,000 | 1,640,648,000 |
| 100000100001000 | General management and supervision | 524,598,000 | 968,809,000 | 129,900,000 | 1,623,307,000 |
| National Capital Region (NCR) | | 263,431,000 | 491,557,000 | 129,900,000 | 884,888,000 |
| | Central Office | 137,894,000 | 396,135,000 | 129,900,000 | 663,929,000 |
| | Regional Statistical Services Office - NCR | 125,537,000 | 95,422,000 | | 220,959,000 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Region I - Ilocos | <u>16,005,000</u> | <u>23,940,000</u> | <u>39,945,000</u> |
| Regional Statistical Services Office - I | 16,005,000 | 23,940,000 | 39,945,000 |
| Cordillera Administrative Region (CAR) | <u>18,066,000</u> | <u>26,816,000</u> | <u>44,882,000</u> |
| Regional Statistical Services Office - CAR | 18,066,000 | 26,816,000 | 44,882,000 |
| Region II - Cagayan Valley | <u>15,092,000</u> | <u>22,049,000</u> | <u>37,141,000</u> |
| Regional Statistical Services Office - II | 15,092,000 | 22,049,000 | 37,141,000 |
| Region III - Central Luzon | <u>18,207,000</u> | <u>31,209,000</u> | <u>49,416,000</u> |
| Regional Statistical Services Office - III | 18,207,000 | 31,209,000 | 49,416,000 |
| Region IVA - CALABARZON | <u>18,215,000</u> | <u>39,521,000</u> | <u>57,736,000</u> |
| Regional Statistical Services Office - IV-A | 18,215,000 | 39,521,000 | 57,736,000 |
| Region IVB - MIMAROPA | <u>16,340,000</u> | <u>31,709,000</u> | <u>48,049,000</u> |
| Regional Statistical Services Office - IV-B | 16,340,000 | 31,709,000 | 48,049,000 |
| Region V - Bicol | <u>19,825,000</u> | <u>38,728,000</u> | <u>58,553,000</u> |
| Regional Statistical Services Office - V | 19,825,000 | 38,728,000 | 58,553,000 |
| Region VI - Western Visayas | <u>19,468,000</u> | <u>30,816,000</u> | <u>50,284,000</u> |
| Regional Statistical Services Office - VI | 19,468,000 | 30,816,000 | 50,284,000 |
| Negros Island Region | | <u>18,419,000</u> | <u>18,419,000</u> |
| Regional Statistical Services Office - NIR | | 18,419,000 | 18,419,000 |
| Region VII - Central Visayas | <u>11,643,000</u> | <u>21,543,000</u> | <u>33,186,000</u> |
| Regional Statistical Services Office - VII | 11,643,000 | 21,543,000 | 33,186,000 |
| Region VIII - Eastern Visayas | <u>20,663,000</u> | <u>34,865,000</u> | <u>55,528,000</u> |
| Regional Statistical Services Office - VIII | 20,663,000 | 34,865,000 | 55,528,000 |
| Region IX - Zamboanga Peninsula | <u>12,187,000</u> | <u>17,350,000</u> | <u>29,537,000</u> |
| Regional Statistical Services Office - IX | 12,187,000 | 17,350,000 | 29,537,000 |
| Region X - Northern Mindanao | <u>16,953,000</u> | <u>29,676,000</u> | <u>46,629,000</u> |
| Regional Statistical Services Office - X | 16,953,000 | 29,676,000 | 46,629,000 |
| Region XI - Davao | <u>16,347,000</u> | <u>32,934,000</u> | <u>49,281,000</u> |
| Regional Statistical Services Office - XI | 16,347,000 | 32,934,000 | 49,281,000 |
| Region XII - SOCCSKSARGEN | <u>13,414,000</u> | <u>30,551,000</u> | <u>43,965,000</u> |
| Regional Statistical Services Office - XII | 13,414,000 | 30,551,000 | 43,965,000 |

| | | | | | |
|------------------|--|-------------|-------------|-------------|---------------|
| | Region XIII - CARAGA | 13,114,000 | 21,563,000 | | 34,677,000 |
| | Regional Statistical Services Office - XIII | 13,114,000 | 21,563,000 | | 34,677,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 15,628,000 | 25,563,000 | | 41,191,000 |
| | Regional Statistical Services Office - BARMM | 15,628,000 | 25,563,000 | | 41,191,000 |
| 100000100002000 | Administration of Personnel Benefits | 17,341,000 | | | 17,341,000 |
| | National Capital Region (NCR) | 8,749,000 | | | 8,749,000 |
| | Central Office | 7,272,000 | | | 7,272,000 |
| | Regional Statistical Services Office - NCR | 1,477,000 | | | 1,477,000 |
| | Region II - Cagayan Valley | 4,220,000 | | | 4,220,000 |
| | Regional Statistical Services Office - II | 4,220,000 | | | 4,220,000 |
| | Region IX - Zamboanga Peninsula | 1,620,000 | | | 1,620,000 |
| | Regional Statistical Services Office - IX | 1,620,000 | | | 1,620,000 |
| | Region XI - Davao | 975,000 | | | 975,000 |
| | Regional Statistical Services Office - XI | 975,000 | | | 975,000 |
| | Region XII - SOCCSKSARGEN | 910,000 | | | 910,000 |
| | Regional Statistical Services Office - XII | 910,000 | | | 910,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 867,000 | | | 867,000 |
| | Regional Statistical Services Office - BARMM | 867,000 | | | 867,000 |
| | Sub-total, General Administration and Support | 541,939,000 | 968,809,000 | 129,900,000 | 1,640,648,000 |
| 2000000000000000 | Support to Operations | 84,847,000 | 291,502,000 | 212,997,000 | 589,346,000 |
| 200000100001000 | Provision of Management and Corporate Planning and Legal Services | 16,014,000 | 25,045,000 | 34,000 | 41,093,000 |
| | National Capital Region (NCR) | 16,014,000 | 25,045,000 | 34,000 | 41,093,000 |
| | Central Office | 16,014,000 | 25,045,000 | 34,000 | 41,093,000 |
| 200000100002000 | Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration | 6,488,000 | 3,547,000 | | 10,035,000 |
| | National Capital Region (NCR) | 6,488,000 | 3,547,000 | | 10,035,000 |
| | Central Office | 6,488,000 | 3,547,000 | | 10,035,000 |
| 200000100003000 | Development and Maintenance of Information Systems and Databases | 57,968,000 | 257,953,000 | 212,963,000 | 528,884,000 |
| | National Capital Region (NCR) | 57,968,000 | 257,953,000 | 212,963,000 | 528,884,000 |
| | Central Office | 57,968,000 | 257,953,000 | 212,963,000 | 528,884,000 |

| | | | | |
|------------------|--|---------------|-------------|---------------|
| 200000100004000 | Coordination in the Development of Statistical Methodologies and Survey Designs | 4,377,000 | 4,957,000 | 9,334,000 |
| | National Capital Region (NCR) | 4,377,000 | 4,957,000 | 9,334,000 |
| | Central Office | 4,377,000 | 4,957,000 | 9,334,000 |
| | Sub-total, Support to Operations | 84,847,000 | 291,502,000 | 212,997,000 |
| 3000000000000000 | Operations | 1,405,404,000 | 914,208,000 | 52,350,000 |
| 3101000000000000 | NATIONAL STATISTICS DEVELOPMENT PROGRAM | 1,030,892,000 | 527,542,000 | 1,558,434,000 |
| 310100100001000 | Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors | 848,063,000 | 404,209,000 | 1,252,272,000 |
| | National Capital Region (NCR) | 139,256,000 | 70,789,000 | 210,045,000 |
| | Central Office | 139,256,000 | 32,558,000 | 171,814,000 |
| | Regional Statistical Services Office - NCR | | 38,231,000 | 38,231,000 |
| | Region I - Ilocos | 39,892,000 | 17,991,000 | 57,883,000 |
| | Regional Statistical Services Office - I | 39,892,000 | 17,991,000 | 57,883,000 |
| | Cordillera Administrative Region (CAR) | 40,535,000 | 12,517,000 | 53,052,000 |
| | Regional Statistical Services Office - CAR | 40,535,000 | 12,517,000 | 53,052,000 |
| | Region II - Cagayan Valley | 37,815,000 | 16,710,000 | 54,525,000 |
| | Regional Statistical Services Office - II | 37,815,000 | 16,710,000 | 54,525,000 |
| | Region III - Central Luzon | 68,487,000 | 26,499,000 | 94,986,000 |
| | Regional Statistical Services Office - III | 68,487,000 | 26,499,000 | 94,986,000 |
| | Region IVA - CALABARZON | 84,369,000 | 27,076,000 | 111,445,000 |
| | Regional Statistical Services Office - IV-A | 84,369,000 | 27,076,000 | 111,445,000 |
| | Region IVB - MIMAROPA | 33,810,000 | 22,825,000 | 56,635,000 |
| | Regional Statistical Services Office - IV-B | 33,810,000 | 22,825,000 | 56,635,000 |
| | Region V - Bicol | 42,767,000 | 23,116,000 | 65,883,000 |
| | Regional Statistical Services Office - V | 42,767,000 | 23,116,000 | 65,883,000 |
| | Region VI - Western Visayas | 53,520,000 | 22,631,000 | 76,151,000 |
| | Regional Statistical Services Office - VI | 53,520,000 | 22,631,000 | 76,151,000 |
| | Negros Island Region | | 14,510,000 | 14,510,000 |
| | Regional Statistical Services Office - NIR | | 14,510,000 | 14,510,000 |
| | Region VII - Central Visayas | 46,917,000 | 16,007,000 | 62,924,000 |
| | Regional Statistical Services Office - VII | 46,917,000 | 16,007,000 | 62,924,000 |

| | | | |
|---|-------------|-------------|-------------|
| Region VIII - Eastern Visayas | 45,233,000 | 24,025,000 | 69,258,000 |
| Regional Statistical Services Office - VIII | 45,233,000 | 24,025,000 | 69,258,000 |
| Region IX - Zamboanga Peninsula | 26,369,000 | 18,834,000 | 45,203,000 |
| Regional Statistical Services Office - IX | 26,369,000 | 18,834,000 | 45,203,000 |
| Region X - Northern Mindanao | 42,716,000 | 19,813,000 | 62,529,000 |
| Regional Statistical Services Office - X | 42,716,000 | 19,813,000 | 62,529,000 |
| Region XI - Davao | 41,063,000 | 20,348,000 | 61,411,000 |
| Regional Statistical Services Office - XI | 41,063,000 | 20,348,000 | 61,411,000 |
| Region XII - SOCCSKSARGEN | 30,313,000 | 14,637,000 | 44,950,000 |
| Regional Statistical Services Office - XII | 30,313,000 | 14,637,000 | 44,950,000 |
| Region XIII - CARAGA | 41,706,000 | 14,849,000 | 56,555,000 |
| Regional Statistical Services Office - XIII | 41,706,000 | 14,849,000 | 56,555,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 33,295,000 | 21,032,000 | 54,327,000 |
| Regional Statistical Services Office - BARMM | 33,295,000 | 21,032,000 | 54,327,000 |
| 310100100002000 Conduct of Household-based Censuses and Surveys | 182,829,000 | 121,350,000 | 304,179,000 |
| National Capital Region (NCR) | 47,066,000 | 48,027,000 | 95,093,000 |
| Central Office | 38,387,000 | 36,150,000 | 74,537,000 |
| Regional Statistical Services Office - NCR | 8,679,000 | 11,877,000 | 20,556,000 |
| Region I - Ilocos | 7,913,000 | 2,895,000 | 10,808,000 |
| Regional Statistical Services Office - I | 7,913,000 | 2,895,000 | 10,808,000 |
| Cordillera Administrative Region (CAR) | 8,286,000 | 4,881,000 | 13,167,000 |
| Regional Statistical Services Office - CAR | 8,286,000 | 4,881,000 | 13,167,000 |
| Region II - Cagayan Valley | 9,792,000 | 3,474,000 | 13,266,000 |
| Regional Statistical Services Office - II | 9,792,000 | 3,474,000 | 13,266,000 |
| Region III - Central Luzon | 8,785,000 | 6,560,000 | 15,345,000 |
| Regional Statistical Services Office - III | 8,785,000 | 6,560,000 | 15,345,000 |
| Region IVA - CALABARZON | 8,614,000 | 4,694,000 | 13,308,000 |
| Regional Statistical Services Office - IV-A | 8,614,000 | 4,694,000 | 13,308,000 |
| Region IVB - MIMAROPA | 10,271,000 | 4,669,000 | 14,940,000 |
| Regional Statistical Services Office - IV-B | 10,271,000 | 4,669,000 | 14,940,000 |

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|---|-------------|-------------|-------------|
| Region V - Bicol | 8,129,000 | 4,397,000 | 12,526,000 |
| Regional Statistical Services Office - V | 8,129,000 | 4,397,000 | 12,526,000 |
| Region VI - Western Visayas | 10,293,000 | 5,690,000 | 15,983,000 |
| Regional Statistical Services Office - VI | 10,293,000 | 5,690,000 | 15,983,000 |
| Region VII - Central Visayas | 9,573,000 | 4,736,000 | 14,309,000 |
| Regional Statistical Services Office - VII | 9,573,000 | 4,736,000 | 14,309,000 |
| Region VIII - Eastern Visayas | 10,282,000 | 4,957,000 | 15,239,000 |
| Regional Statistical Services Office - VIII | 10,282,000 | 4,957,000 | 15,239,000 |
| Region IX - Zamboanga Peninsula | 9,378,000 | 2,948,000 | 12,326,000 |
| Regional Statistical Services Office - IX | 9,378,000 | 2,948,000 | 12,326,000 |
| Region X - Northern Mindanao | 9,378,000 | 5,019,000 | 14,397,000 |
| Regional Statistical Services Office - X | 9,378,000 | 5,019,000 | 14,397,000 |
| Region XI - Davao | 8,614,000 | 4,599,000 | 13,213,000 |
| Regional Statistical Services Office - XI | 8,614,000 | 4,599,000 | 13,213,000 |
| Region XII - SOCCSKSARGEN | 9,074,000 | 3,676,000 | 12,750,000 |
| Regional Statistical Services Office - XII | 9,074,000 | 3,676,000 | 12,750,000 |
| Region XIII - CARAGA | | 4,034,000 | 4,034,000 |
| Regional Statistical Services Office - XIII | | 4,034,000 | 4,034,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 7,381,000 | 6,094,000 | 13,475,000 |
| Regional Statistical Services Office - BARMM | 7,381,000 | 6,094,000 | 13,475,000 |
| 310100100003000 Generation/Compilation of administrative-based statistics and derived indicators | | 1,983,000 | 1,983,000 |
| National Capital Region (NCR) | | 1,983,000 | 1,983,000 |
| Central Office | | 1,983,000 | 1,983,000 |
| 310200000000000 STATISTICAL POLICY AND COORDINATION PROGRAM | 186,766,000 | 149,609,000 | 336,375,000 |
| 310200100001000 Statistical Planning, Programming, Budgeting, Monitoring and Evaluation | 15,179,000 | 26,972,000 | 42,151,000 |
| National Capital Region (NCR) | 15,179,000 | 19,882,000 | 35,061,000 |
| Central Office | 15,179,000 | 19,768,000 | 34,947,000 |
| Regional Statistical Services Office - NCR | | 114,000 | 114,000 |
| Region I - Ilocos | | 1,057,000 | 1,057,000 |
| Regional Statistical Services Office - I | | 1,057,000 | 1,057,000 |

| | | |
|--|-----------|-----------|
| Cordillera Administrative Region (CAR) | 533,000 | 533,000 |
| Regional Statistical Services Office - CAR | 533,000 | 533,000 |
| Region II - Cagayan Valley | 538,000 | 538,000 |
| Regional Statistical Services Office - II | 538,000 | 538,000 |
| Region III - Central Luzon | 728,000 | 728,000 |
| Regional Statistical Services Office - III | 728,000 | 728,000 |
| Region IVA - CALABARZON | 1,245,000 | 1,245,000 |
| Regional Statistical Services Office - IV-A | 1,245,000 | 1,245,000 |
| Region IVB - MIMAROPA | 472,000 | 472,000 |
| Regional Statistical Services Office - IV-B | 472,000 | 472,000 |
| Region V - Bicol | 641,000 | 641,000 |
| Regional Statistical Services Office - V | 641,000 | 641,000 |
| Region VI - Western Visayas | 586,000 | 586,000 |
| Regional Statistical Services Office - VI | 586,000 | 586,000 |
| Region VII - Central Visayas | 268,000 | 268,000 |
| Regional Statistical Services Office - VII | 268,000 | 268,000 |
| Region VIII - Eastern Visayas | 40,000 | 40,000 |
| Regional Statistical Services Office - VIII | 40,000 | 40,000 |
| Region IX - Zamboanga Peninsula | 822,000 | 822,000 |
| Regional Statistical Services Office - IX | 822,000 | 822,000 |
| Region X - Northern Mindanao | 40,000 | 40,000 |
| Regional Statistical Services Office - X | 40,000 | 40,000 |
| Region XII - SOCCSKSARGEN | 40,000 | 40,000 |
| Regional Statistical Services Office - XII | 40,000 | 40,000 |
| Region XIII - CARAGA | 40,000 | 40,000 |
| Regional Statistical Services Office - XIII | 40,000 | 40,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 40,000 | 40,000 |
| Regional Statistical Services Office - BARMM | 40,000 | 40,000 |

| | | | | |
|-----------------|---|-------------------|--------------------|--------------------|
| 310200100002000 | Development and Improvement of Statistical Frameworks and Standards | <u>57,604,000</u> | <u>116,262,000</u> | <u>173,866,000</u> |
| | National Capital Region (NCR) | <u>57,604,000</u> | <u>103,652,000</u> | <u>161,256,000</u> |
| | Central Office | 57,604,000 | 102,945,000 | 160,549,000 |
| | Regional Statistical Services Office - NCR | | 707,000 | 707,000 |
| | Region I - Ilocos | | <u>751,000</u> | <u>751,000</u> |
| | Regional Statistical Services Office - I | | 751,000 | 751,000 |
| | Cordillera Administrative Region (CAR) | | <u>767,000</u> | <u>767,000</u> |
| | Regional Statistical Services Office - CAR | | 767,000 | 767,000 |
| | Region II - Cagayan Valley | | <u>787,000</u> | <u>787,000</u> |
| | Regional Statistical Services Office - II | | 787,000 | 787,000 |
| | Region III - Central Luzon | | <u>773,000</u> | <u>773,000</u> |
| | Regional Statistical Services Office - III | | 773,000 | 773,000 |
| | Region IVA - CALABARZON | | <u>770,000</u> | <u>770,000</u> |
| | Regional Statistical Services Office - IV-A | | 770,000 | 770,000 |
| | Region IVB - MIMAROPA | | <u>770,000</u> | <u>770,000</u> |
| | Regional Statistical Services Office - IV-B | | 770,000 | 770,000 |
| | Region V - Bicol | | <u>789,000</u> | <u>789,000</u> |
| | Regional Statistical Services Office - V | | 789,000 | 789,000 |
| | Region VI - Western Visayas | | <u>789,000</u> | <u>789,000</u> |
| | Regional Statistical Services Office - VI | | 789,000 | 789,000 |
| | Region VII - Central Visayas | | <u>765,000</u> | <u>765,000</u> |
| | Regional Statistical Services Office - VII | | 765,000 | 765,000 |
| | Region VIII - Eastern Visayas | | <u>812,000</u> | <u>812,000</u> |
| | Regional Statistical Services Office - VIII | | 812,000 | 812,000 |
| | Region IX - Zamboanga Peninsula | | <u>776,000</u> | <u>776,000</u> |
| | Regional Statistical Services Office - IX | | 776,000 | 776,000 |
| | Region X - Northern Mindanao | | <u>822,000</u> | <u>822,000</u> |
| | Regional Statistical Services Office - X | | 822,000 | 822,000 |
| | Region XI - Davao | | <u>822,000</u> | <u>822,000</u> |
| | Regional Statistical Services Office - XI | | 822,000 | 822,000 |

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| Region XII - SOCCSKSARGEN | | <u>819,000</u> | <u>819,000</u> |
| Regional Statistical Services Office - XII | | 819,000 | 819,000 |
| Region XIII - CARAGA | | <u>799,000</u> | <u>799,000</u> |
| Regional Statistical Services Office - XIII | | 799,000 | 799,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | | <u>799,000</u> | <u>799,000</u> |
| Regional Statistical Services Office - BARMM | | 799,000 | 799,000 |
| 310200100003000 Coordination of Statistical Activities at the National and Local Levels | <u>113,983,000</u> | <u>6,375,000</u> | <u>120,358,000</u> |
| National Capital Region (NCR) | <u>113,983,000</u> | <u>1,790,000</u> | <u>115,773,000</u> |
| Central Office | 113,983,000 | 1,676,000 | 115,659,000 |
| 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 |

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|--|-------------|-------------|------------|-------------|
| Region IX - Zamboanga Peninsula | | 202,000 | | 202,000 |
| Regional Statistical Services Office - IX | | 202,000 | | 202,000 |
| Region X - Northern Mindanao | | 455,000 | | 455,000 |
| Regional Statistical Services Office - X | | 455,000 | | 455,000 |
| Region XI - Davao | | 177,000 | | 177,000 |
| Regional Statistical Services Office - XI | | 177,000 | | 177,000 |
| Region XII - SOCCSKSARGEN | | 453,000 | | 453,000 |
| Regional Statistical Services Office - XII | | 453,000 | | 453,000 |
| Region XIII - CARAGA | | 284,000 | | 284,000 |
| Regional Statistical Services Office - XIII | | 284,000 | | 284,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | | 362,000 | | 362,000 |
| Regional Statistical Services Office - BARMM | | 362,000 | | 362,000 |
| 3201000000000000 CIVIL REGISTRATION PROGRAM | 187,746,000 | 237,057,000 | 52,350,000 | 477,153,000 |
| 320100100001000 Processing and Archiving of Civil Registry Documents | 164,254,000 | 145,751,000 | 52,350,000 | 362,355,000 |
| National Capital Region (NCR) | 45,349,000 | 91,611,000 | 52,350,000 | 189,310,000 |
| Central Office | 36,915,000 | 90,558,000 | 52,350,000 | 179,823,000 |
| Regional Statistical Services Office - NCR | 8,434,000 | 1,053,000 | | 9,487,000 |
| Region I - Ilocos | 7,657,000 | 3,332,000 | | 10,989,000 |
| Regional Statistical Services Office - I | 7,657,000 | 3,332,000 | | 10,989,000 |
| Cordillera Administrative Region (CAR) | 6,729,000 | 1,696,000 | | 8,425,000 |
| Regional Statistical Services Office - CAR | 6,729,000 | 1,696,000 | | 8,425,000 |
| Region II - Cagayan Valley | 7,412,000 | 3,443,000 | | 10,855,000 |
| Regional Statistical Services Office - II | 7,412,000 | 3,443,000 | | 10,855,000 |
| Region III - Central Luzon | 7,984,000 | 4,807,000 | | 12,791,000 |
| Regional Statistical Services Office - III | 7,984,000 | 4,807,000 | | 12,791,000 |
| Region IVA - CALABARZON | 8,389,000 | 4,923,000 | | 13,312,000 |
| Regional Statistical Services Office - IV-A | 8,389,000 | 4,923,000 | | 13,312,000 |
| Region IVB - MIMAROPA | 8,072,000 | 3,445,000 | | 11,517,000 |
| Regional Statistical Services Office - IV-B | 8,072,000 | 3,445,000 | | 11,517,000 |
| Region V - Bicol | 6,326,000 | 2,533,000 | | 8,859,000 |
| Regional Statistical Services Office - V | 6,326,000 | 2,533,000 | | 8,859,000 |

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| Region VI - Western Visayas | 8,389,000 | 3,146,000 | 11,535,000 |
| Regional Statistical Services Office - VI | 8,389,000 | 3,146,000 | 11,535,000 |
| Negros Island Region | | 1,447,000 | 1,447,000 |
| Regional Statistical Services Office - NIR | | 1,447,000 | 1,447,000 |
| Region VII - Central Visayas | 7,779,000 | 2,119,000 | 9,898,000 |
| Regional Statistical Services Office - VII | 7,779,000 | 2,119,000 | 9,898,000 |
| Region VIII - Eastern Visayas | 6,365,000 | 6,337,000 | 12,702,000 |
| Regional Statistical Services Office - VIII | 6,365,000 | 6,337,000 | 12,702,000 |
| Region IX - Zamboanga Peninsula | 5,502,000 | 1,308,000 | 6,810,000 |
| Regional Statistical Services Office - IX | 5,502,000 | 1,308,000 | 6,810,000 |
| Region X - Northern Mindanao | 6,720,000 | 2,598,000 | 9,318,000 |
| Regional Statistical Services Office - X | 6,720,000 | 2,598,000 | 9,318,000 |
| Region XI - Davao | 7,169,000 | 3,270,000 | 10,439,000 |
| Regional Statistical Services Office - XI | 7,169,000 | 3,270,000 | 10,439,000 |
| Region XII - SOCCSKSARGEN | 8,377,000 | 5,875,000 | 14,252,000 |
| Regional Statistical Services Office - XII | 8,377,000 | 5,875,000 | 14,252,000 |
| Region XIII - CARAGA | 7,984,000 | 1,617,000 | 9,601,000 |
| Regional Statistical Services Office - XIII | 7,984,000 | 1,617,000 | 9,601,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 8,051,000 | 2,244,000 | 10,295,000 |
| Regional Statistical Services Office - BARMM | 8,051,000 | 2,244,000 | 10,295,000 |
| 320100100002000 Issuance of Civil Registration Certification/Authentications of Documents | 23,492,000 | 88,152,000 | 111,644,000 |
| National Capital Region (NCR) | 23,492,000 | 49,544,000 | 73,036,000 |
| Central Office | 23,492,000 | 47,273,000 | 70,765,000 |
| Regional Statistical Services Office - NCR | | 2,271,000 | 2,271,000 |
| Region I - Ilocos | | 2,271,000 | 2,271,000 |
| Regional Statistical Services Office - I | | 2,271,000 | 2,271,000 |
| Cordillera Administrative Region (CAR) | | 2,555,000 | 2,555,000 |
| Regional Statistical Services Office - CAR | | 2,555,000 | 2,555,000 |
| Region II - Cagayan Valley | | 2,555,000 | 2,555,000 |
| Regional Statistical Services Office - II | | 2,555,000 | 2,555,000 |

| | | | | |
|---|-----------------|-----------------|---------------|-----------------|
| Region III - Central Luzon | 3,123,000 | 3,123,000 | | |
| Regional Statistical Services Office - III | 3,123,000 | 3,123,000 | | |
| Region IVA - CALABARZON | 2,271,000 | 2,271,000 | | |
| Regional Statistical Services Office - IV-A | 2,271,000 | 2,271,000 | | |
| Region IVB - MIMAROPA | 2,271,000 | 2,271,000 | | |
| Regional Statistical Services Office - IV-B | 2,271,000 | 2,271,000 | | |
| Region V - Bicol | 2,555,000 | 2,555,000 | | |
| Regional Statistical Services Office - V | 2,555,000 | 2,555,000 | | |
| Region VI - Western Visayas | 2,555,000 | 2,555,000 | | |
| Regional Statistical Services Office - VI | 2,555,000 | 2,555,000 | | |
| Region VII - Central Visayas | 2,271,000 | 2,271,000 | | |
| Regional Statistical Services Office - VII | 2,271,000 | 2,271,000 | | |
| Region VIII - Eastern Visayas | 2,839,000 | 2,839,000 | | |
| Regional Statistical Services Office - VIII | 2,839,000 | 2,839,000 | | |
| Region IX - Zamboanga Peninsula | 1,703,000 | 1,703,000 | | |
| Regional Statistical Services Office - IX | 1,703,000 | 1,703,000 | | |
| Region X - Northern Mindanao | 2,271,000 | 2,271,000 | | |
| Regional Statistical Services Office - X | 2,271,000 | 2,271,000 | | |
| Region XI - Davao | 2,555,000 | 2,555,000 | | |
| Regional Statistical Services Office - XI | 2,555,000 | 2,555,000 | | |
| Region XII - SOCCSKSARGEN | 1,987,000 | 1,987,000 | | |
| Regional Statistical Services Office - XII | 1,987,000 | 1,987,000 | | |
| Region XIII - CARAGA | 2,271,000 | 2,271,000 | | |
| Regional Statistical Services Office - XIII | 2,271,000 | 2,271,000 | | |
| Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 2,555,000 | 2,555,000 | | |
| Regional Statistical Services Office - BARMM | 2,555,000 | 2,555,000 | | |
| 320100100003000 Technical Supervision over Local Civil Registrars | 3,154,000 | 3,154,000 | | |
| National Capital Region (NCR) | 3,154,000 | 3,154,000 | | |
| Central Office | 3,154,000 | 3,154,000 | | |
| Sub-total, Operations | 1,405,404,000 | 914,208,000 | 52,350,000 | 2,371,962,000 |
| Sub-total, Program(s) | P 2,032,190,000 | P 2,174,519,000 | P 395,247,000 | P 4,601,956,000 |
| | ===== | ===== | ===== | ===== |

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

| | | | | |
|-----------------|--|-------------------|-------------------|-------------------|
| 200000200020000 | Construction of Covered Pathwalk at PSA Complex | | <u>33,024,000</u> | <u>33,024,000</u> |
| | National Capital Region (NCR) | | <u>33,024,000</u> | <u>33,024,000</u> |
| | Central Office | | <u>33,024,000</u> | <u>33,024,000</u> |
| 200000200021000 | Construction of Generator Set Housing for TAM Building | | <u>4,610,000</u> | <u>4,610,000</u> |
| | National Capital Region (NCR) | | <u>4,610,000</u> | <u>4,610,000</u> |
| | Central Office | | <u>4,610,000</u> | <u>4,610,000</u> |
| 200000200022000 | Construction of Philippine Statistics Authority - Romblon Building | | <u>40,500,000</u> | <u>40,500,000</u> |
| | Region IVB - MIMAROPA | | <u>40,500,000</u> | <u>40,500,000</u> |
| | Regional Statistical Services Office - IV-B | | <u>40,500,000</u> | <u>40,500,000</u> |
| 200000200023000 | Construction of Philippine Statistics Authority - Negros Oriental Building | | <u>47,750,000</u> | <u>47,750,000</u> |
| | Region VII - Central Visayas | | <u>47,750,000</u> | <u>47,750,000</u> |
| | Regional Statistical Services Office - VII | | <u>47,750,000</u> | <u>47,750,000</u> |
| 310100200002000 | Census of Agriculture and Fisheries | <u>11,459,000</u> | | <u>11,459,000</u> |
| | National Capital Region (NCR) | <u>11,459,000</u> | | <u>11,459,000</u> |
| | Central Office | <u>11,459,000</u> | | <u>11,459,000</u> |
| 310100200004000 | Census of Philippine Business and Industry | <u>75,290,000</u> | | <u>75,290,000</u> |
| | National Capital Region (NCR) | <u>73,211,000</u> | | <u>73,211,000</u> |
| | Central Office | <u>73,085,000</u> | | <u>73,085,000</u> |
| | Regional Statistical Services Office - NCR | <u>126,000</u> | | <u>126,000</u> |
| | Region I - Ilocos | <u>105,000</u> | | <u>105,000</u> |
| | Regional Statistical Services Office - I | <u>105,000</u> | | <u>105,000</u> |
| | Cordillera Administrative Region (CAR) | <u>147,000</u> | | <u>147,000</u> |
| | Regional Statistical Services Office - CAR | <u>147,000</u> | | <u>147,000</u> |
| | Region II - Cagayan Valley | <u>126,000</u> | | <u>126,000</u> |
| | Regional Statistical Services Office - II | <u>126,000</u> | | <u>126,000</u> |
| | Region III - Central Luzon | <u>168,000</u> | | <u>168,000</u> |
| | Regional Statistical Services Office - III | <u>168,000</u> | | <u>168,000</u> |

| | | | |
|---|------------|-----------|------------|
| Region IVA - CALABARZON | 126,000 | | 126,000 |
| Regional Statistical Services Office - IV-A | 126,000 | | 126,000 |
| Region IVB - MIMAROPA | 126,000 | | 126,000 |
| Regional Statistical Services Office - IV-B | 126,000 | | 126,000 |
| Region V - Bicol | 147,000 | | 147,000 |
| Regional Statistical Services Office - V | 147,000 | | 147,000 |
| Region VI - Western Visayas | 126,000 | | 126,000 |
| Regional Statistical Services Office - VI | 126,000 | | 126,000 |
| Negros Island Region | 84,000 | | 84,000 |
| Regional Statistical Services Office - NIR | 84,000 | | 84,000 |
| Region VII - Central Visayas | 63,000 | | 63,000 |
| Regional Statistical Services Office - VII | 63,000 | | 63,000 |
| Region VIII - Eastern Visayas | 147,000 | | 147,000 |
| Regional Statistical Services Office - VIII | 147,000 | | 147,000 |
| Region IX - Zamboanga Peninsula | 105,000 | | 105,000 |
| Regional Statistical Services Office - IX | 105,000 | | 105,000 |
| Region X - Northern Mindanao | 126,000 | | 126,000 |
| Regional Statistical Services Office - X | 126,000 | | 126,000 |
| Region XI - Davao | 126,000 | | 126,000 |
| Regional Statistical Services Office - XI | 126,000 | | 126,000 |
| Region XII - SOCCSKSARGEN | 105,000 | | 105,000 |
| Regional Statistical Services Office - XII | 105,000 | | 105,000 |
| Region XIII - CARAGA | 126,000 | | 126,000 |
| Regional Statistical Services Office - XIII | 126,000 | | 126,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 126,000 | | 126,000 |
| Regional Statistical Services Office - BARMM | 126,000 | | 126,000 |
| 310100200005000 Annual Survey of Philippine Business and Industry | 88,140,000 | 2,170,000 | 90,310,000 |
| National Capital Region (NCR) | 35,841,000 | 2,170,000 | 38,011,000 |
| Central Office | 18,593,000 | 2,170,000 | 20,763,000 |
| Regional Statistical Services Office - NCR | 17,248,000 | | 17,248,000 |

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|---|------------------|------------------|
| Region I - Ilocos | <u>2,548,000</u> | <u>2,548,000</u> |
| Regional Statistical Services Office - I | 2,548,000 | 2,548,000 |
| Cordillera Administrative Region (CAR) | <u>1,889,000</u> | <u>1,889,000</u> |
| Regional Statistical Services Office - CAR | 1,889,000 | 1,889,000 |
| Region II - Cagayan Valley | <u>2,081,000</u> | <u>2,081,000</u> |
| Regional Statistical Services Office - II | 2,081,000 | 2,081,000 |
| Region III - Central Luzon | <u>6,091,000</u> | <u>6,091,000</u> |
| Regional Statistical Services Office - III | 6,091,000 | 6,091,000 |
| Region IVA - CALABARZON | <u>8,146,000</u> | <u>8,146,000</u> |
| Regional Statistical Services Office - IV-A | 8,146,000 | 8,146,000 |
| Region IVB - MIMAROPA | <u>1,957,000</u> | <u>1,957,000</u> |
| Regional Statistical Services Office - IV-B | 1,957,000 | 1,957,000 |
| Region V - Bicol | <u>2,549,000</u> | <u>2,549,000</u> |
| Regional Statistical Services Office - V | 2,549,000 | 2,549,000 |
| Region VI - Western Visayas | <u>2,442,000</u> | <u>2,442,000</u> |
| Regional Statistical Services Office - VI | 2,442,000 | 2,442,000 |
| Negros Island Region | <u>2,983,000</u> | <u>2,983,000</u> |
| Regional Statistical Services Office - NIR | 2,983,000 | 2,983,000 |
| Region VII - Central Visayas | <u>4,801,000</u> | <u>4,801,000</u> |
| Regional Statistical Services Office - VII | 4,801,000 | 4,801,000 |
| Region VIII - Eastern Visayas | <u>2,293,000</u> | <u>2,293,000</u> |
| Regional Statistical Services Office - VIII | 2,293,000 | 2,293,000 |
| Region IX - Zamboanga Peninsula | <u>1,923,000</u> | <u>1,923,000</u> |
| Regional Statistical Services Office - IX | 1,923,000 | 1,923,000 |
| Region X - Northern Mindanao | <u>2,756,000</u> | <u>2,756,000</u> |
| Regional Statistical Services Office - X | 2,756,000 | 2,756,000 |
| Region XI - Davao | <u>3,863,000</u> | <u>3,863,000</u> |
| Regional Statistical Services Office - XI | 3,863,000 | 3,863,000 |
| Region XII - SOCCSKSARGEN | <u>2,604,000</u> | <u>2,604,000</u> |
| Regional Statistical Services Office - XII | 2,604,000 | 2,604,000 |

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| Region XIII - CARAGA | 1,950,000 | 1,950,000 |
| Regional Statistical Services Office - XIII | 1,950,000 | 1,950,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 1,423,000 | 1,423,000 |
| Regional Statistical Services Office - BARMM | 1,423,000 | 1,423,000 |
| 310100200006000 Annual Poverty Indicators Survey | 70,527,000 | 70,527,000 |
| National Capital Region (NCR) | 23,326,000 | 23,326,000 |
| Central Office | 16,801,000 | 16,801,000 |
| Regional Statistical Services Office - NCR | 6,525,000 | 6,525,000 |
| Region I - Ilocos | 1,878,000 | 1,878,000 |
| Regional Statistical Services Office - I | 1,878,000 | 1,878,000 |
| Cordillera Administrative Region (CAR) | 3,337,000 | 3,337,000 |
| Regional Statistical Services Office - CAR | 3,337,000 | 3,337,000 |
| Region II - Cagayan Valley | 2,421,000 | 2,421,000 |
| Regional Statistical Services Office - II | 2,421,000 | 2,421,000 |
| Region III - Central Luzon | 3,932,000 | 3,932,000 |
| Regional Statistical Services Office - III | 3,932,000 | 3,932,000 |
| Region IVA - CALABARZON | 3,186,000 | 3,186,000 |
| Regional Statistical Services Office - IV-A | 3,186,000 | 3,186,000 |
| Region IVB - MIMAROPA | 3,058,000 | 3,058,000 |
| Regional Statistical Services Office - IV-B | 3,058,000 | 3,058,000 |
| Region V - Bicol | 2,818,000 | 2,818,000 |
| Regional Statistical Services Office - V | 2,818,000 | 2,818,000 |
| Region VI - Western Visayas | 2,684,000 | 2,684,000 |
| Regional Statistical Services Office - VI | 2,684,000 | 2,684,000 |
| Negros Island Region | 1,964,000 | 1,964,000 |
| Regional Statistical Services Office - NIR | 1,964,000 | 1,964,000 |
| Region VII - Central Visayas | 2,214,000 | 2,214,000 |
| Regional Statistical Services Office - VII | 2,214,000 | 2,214,000 |
| Region VIII - Eastern Visayas | 3,214,000 | 3,214,000 |
| Regional Statistical Services Office - VIII | 3,214,000 | 3,214,000 |
| Region IX - Zamboanga Peninsula | 1,901,000 | 1,901,000 |
| Regional Statistical Services Office - IX | 1,901,000 | 1,901,000 |

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| Region X - Northern Mindanao | 3,099,000 | 3,099,000 |
| Regional Statistical Services Office - X | 3,099,000 | 3,099,000 |
| Region XI - Davao | 2,894,000 | 2,894,000 |
| Regional Statistical Services Office - XI | 2,894,000 | 2,894,000 |
| Region XII - SOCCSKSARGEN | 2,371,000 | 2,371,000 |
| Regional Statistical Services Office - XII | 2,371,000 | 2,371,000 |
| Region XIII - CARAGA | 2,665,000 | 2,665,000 |
| Regional Statistical Services Office - XIII | 2,665,000 | 2,665,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 3,565,000 | 3,565,000 |
| Regional Statistical Services Office - BARMM | 3,565,000 | 3,565,000 |
| 310100200008000 National Migration Survey | 13,970,000 | 13,970,000 |
| National Capital Region (NCR) | 9,284,000 | 9,284,000 |
| Central Office | 8,983,000 | 8,983,000 |
| Regional Statistical Services Office - NCR | 301,000 | 301,000 |
| Region I - Ilocos | 177,000 | 177,000 |
| Regional Statistical Services Office - I | 177,000 | 177,000 |
| Cordillera Administrative Region (CAR) | 240,000 | 240,000 |
| Regional Statistical Services Office - CAR | 240,000 | 240,000 |
| Region II - Cagayan Valley | 294,000 | 294,000 |
| Regional Statistical Services Office - II | 294,000 | 294,000 |
| Region III - Central Luzon | 244,000 | 244,000 |
| Regional Statistical Services Office - III | 244,000 | 244,000 |
| Region IVA - CALABARZON | 216,000 | 216,000 |
| Regional Statistical Services Office - IV-A | 216,000 | 216,000 |
| Region IVB - MIMAROPA | 320,000 | 320,000 |
| Regional Statistical Services Office - IV-B | 320,000 | 320,000 |
| Region V - Bicol | 282,000 | 282,000 |
| Regional Statistical Services Office - V | 282,000 | 282,000 |
| Region VI - Western Visayas | 262,000 | 262,000 |
| Regional Statistical Services Office - VI | 262,000 | 262,000 |

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| Negros Island Region | 234,000 | | 234,000 |
| Regional Statistical Services Office - NIR | 234,000 | | 234,000 |
| Region VII - Central Visayas | 218,000 | | 218,000 |
| Regional Statistical Services Office - VII | 218,000 | | 218,000 |
| Region VIII - Eastern Visayas | 303,000 | | 303,000 |
| Regional Statistical Services Office - VIII | 303,000 | | 303,000 |
| Region IX - Zamboanga Peninsula | 248,000 | | 248,000 |
| Regional Statistical Services Office - IX | 248,000 | | 248,000 |
| Region X - Northern Mindanao | 309,000 | | 309,000 |
| Regional Statistical Services Office - X | 309,000 | | 309,000 |
| Region XI - Davao | 297,000 | | 297,000 |
| Regional Statistical Services Office - XI | 297,000 | | 297,000 |
| Region XII - SOCCSKSARGEN | 299,000 | | 299,000 |
| Regional Statistical Services Office - XII | 299,000 | | 299,000 |
| Region XIII - CARAGA | 315,000 | | 315,000 |
| Regional Statistical Services Office - XIII | 315,000 | | 315,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 428,000 | | 428,000 |
| Regional Statistical Services Office - BARMM | 428,000 | | 428,000 |
| 310100200011000 Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines | 36,346,000 | 12,960,000 | 49,306,000 |
| National Capital Region (NCR) | 14,953,000 | 12,960,000 | 27,913,000 |
| Central Office | 13,692,000 | 12,960,000 | 26,652,000 |
| Regional Statistical Services Office - NCR | 1,261,000 | | 1,261,000 |
| Region I - Ilocos | 1,288,000 | | 1,288,000 |
| Regional Statistical Services Office - I | 1,288,000 | | 1,288,000 |
| Cordillera Administrative Region (CAR) | 1,351,000 | | 1,351,000 |
| Regional Statistical Services Office - CAR | 1,351,000 | | 1,351,000 |
| Region II - Cagayan Valley | 1,288,000 | | 1,288,000 |
| Regional Statistical Services Office - II | 1,288,000 | | 1,288,000 |
| Region III - Central Luzon | 1,346,000 | | 1,346,000 |
| Regional Statistical Services Office - III | 1,346,000 | | 1,346,000 |

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| Region IVA - CALABARZON | 1,346,000 | 1,346,000 |
| Regional Statistical Services Office - IV-A | 1,346,000 | 1,346,000 |
| Region IVB - MIMAROPA | 1,351,000 | 1,351,000 |
| Regional Statistical Services Office - IV-B | 1,351,000 | 1,351,000 |
| Region V - Bicol | 1,351,000 | 1,351,000 |
| Regional Statistical Services Office - V | 1,351,000 | 1,351,000 |
| Region VI - Western Visayas | 1,351,000 | 1,351,000 |
| Regional Statistical Services Office - VI | 1,351,000 | 1,351,000 |
| Region VII - Central Visayas | 1,402,000 | 1,402,000 |
| Regional Statistical Services Office - VII | 1,402,000 | 1,402,000 |
| Region VIII - Eastern Visayas | 1,288,000 | 1,288,000 |
| Regional Statistical Services Office - VIII | 1,288,000 | 1,288,000 |
| Region IX - Zamboanga Peninsula | 1,288,000 | 1,288,000 |
| Regional Statistical Services Office - IX | 1,288,000 | 1,288,000 |
| Region X - Northern Mindanao | 1,351,000 | 1,351,000 |
| Regional Statistical Services Office - X | 1,351,000 | 1,351,000 |
| Region XI - Davao | 1,402,000 | 1,402,000 |
| Regional Statistical Services Office - XI | 1,402,000 | 1,402,000 |
| Region XII - SOCCSKSARGEN | 1,351,000 | 1,351,000 |
| Regional Statistical Services Office - XII | 1,351,000 | 1,351,000 |
| Region XIII - CARAGA | 1,351,000 | 1,351,000 |
| Regional Statistical Services Office - XIII | 1,351,000 | 1,351,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 1,288,000 | 1,288,000 |
| Regional Statistical Services Office - BARMM | 1,288,000 | 1,288,000 |
| 310100200012000 Annual Survey of Information and Communication Technology | 1,475,000 | 1,475,000 |
| National Capital Region (NCR) | 1,475,000 | 1,475,000 |
| Central Office | 1,475,000 | 1,475,000 |
| 310100200013000 Family Income and Expenditures Survey | 255,507,000 | 255,507,000 |
| National Capital Region (NCR) | 53,848,000 | 53,848,000 |
| Central Office | 20,369,000 | 20,369,000 |
| Regional Statistical Services Office - NCR | 33,479,000 | 33,479,000 |

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|---|-------------------|-------------------|
| Region I - Ilocos | <u>7,674,000</u> | <u>7,674,000</u> |
| Regional Statistical Services Office - I | 7,674,000 | 7,674,000 |
| Cordillera Administrative Region (CAR) | <u>13,077,000</u> | <u>13,077,000</u> |
| Regional Statistical Services Office - CAR | 13,077,000 | 13,077,000 |
| Region II - Cagayan Valley | <u>9,446,000</u> | <u>9,446,000</u> |
| Regional Statistical Services Office - II | 9,446,000 | 9,446,000 |
| Region III - Central Luzon | <u>19,821,000</u> | <u>19,821,000</u> |
| Regional Statistical Services Office - III | 19,821,000 | 19,821,000 |
| Region IVA - CALABARZON | <u>12,400,000</u> | <u>12,400,000</u> |
| Regional Statistical Services Office - IV-A | 12,400,000 | 12,400,000 |
| Region IVB - MIMAROPA | <u>12,405,000</u> | <u>12,405,000</u> |
| Regional Statistical Services Office - IV-B | 12,405,000 | 12,405,000 |
| Region V - Bicol | <u>12,224,000</u> | <u>12,224,000</u> |
| Regional Statistical Services Office - V | 12,224,000 | 12,224,000 |
| Region VI - Western Visayas | <u>11,813,000</u> | <u>11,813,000</u> |
| Regional Statistical Services Office - VI | 11,813,000 | 11,813,000 |
| Negros Island Region | <u>10,035,000</u> | <u>10,035,000</u> |
| Regional Statistical Services Office - NIR | 10,035,000 | 10,035,000 |
| Region VII - Central Visayas | <u>7,375,000</u> | <u>7,375,000</u> |
| Regional Statistical Services Office - VII | 7,375,000 | 7,375,000 |
| Region VIII - Eastern Visayas | <u>14,778,000</u> | <u>14,778,000</u> |
| Regional Statistical Services Office - VIII | 14,778,000 | 14,778,000 |
| Region IX - Zamboanga Peninsula | <u>7,621,000</u> | <u>7,621,000</u> |
| Regional Statistical Services Office - IX | 7,621,000 | 7,621,000 |
| Region X - Northern Mindanao | <u>13,679,000</u> | <u>13,679,000</u> |
| Regional Statistical Services Office - X | 13,679,000 | 13,679,000 |
| Region XI - Davao | <u>13,048,000</u> | <u>13,048,000</u> |
| Regional Statistical Services Office - XI | 13,048,000 | 13,048,000 |
| Region XII - SOCCSKSARGEN | <u>10,443,000</u> | <u>10,443,000</u> |
| Regional Statistical Services Office - XII | 10,443,000 | 10,443,000 |

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| Region XIII - CARAGA | 11,265,000 | 11,265,000 |
| Regional Statistical Services Office - XIII | 11,265,000 | 11,265,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 14,555,000 | 14,555,000 |
| Regional Statistical Services Office - BARMM | 14,555,000 | 14,555,000 |
| 310100200014000 National Demographic Health Survey | 12,466,000 | 12,466,000 |
| National Capital Region (NCR) | 7,777,000 | 7,777,000 |
| Central Office | 7,564,000 | 7,564,000 |
| Regional Statistical Services Office - NCR | 213,000 | 213,000 |
| Region I - Ilocos | 177,000 | 177,000 |
| Regional Statistical Services Office - I | 177,000 | 177,000 |
| Cordillera Administrative Region (CAR) | 240,000 | 240,000 |
| Regional Statistical Services Office - CAR | 240,000 | 240,000 |
| Region II - Cagayan Valley | 294,000 | 294,000 |
| Regional Statistical Services Office - II | 294,000 | 294,000 |
| Region III - Central Luzon | 244,000 | 244,000 |
| Regional Statistical Services Office - III | 244,000 | 244,000 |
| Region IVA - CALABARZON | 216,000 | 216,000 |
| Regional Statistical Services Office - IV-A | 216,000 | 216,000 |
| Region IVB - MIMAROPA | 320,000 | 320,000 |
| Regional Statistical Services Office - IV-B | 320,000 | 320,000 |
| Region V - Bicol | 282,000 | 282,000 |
| Regional Statistical Services Office - V | 282,000 | 282,000 |
| Region VI - Western Visayas | 262,000 | 262,000 |
| Regional Statistical Services Office - VI | 262,000 | 262,000 |
| Negros Island Region | 235,000 | 235,000 |
| Regional Statistical Services Office - NIR | 235,000 | 235,000 |
| Region VII - Central Visayas | 218,000 | 218,000 |
| Regional Statistical Services Office - VII | 218,000 | 218,000 |
| Region VIII - Eastern Visayas | 303,000 | 303,000 |
| Regional Statistical Services Office - VIII | 303,000 | 303,000 |
| Region IX - Zamboanga Peninsula | 248,000 | 248,000 |
| Regional Statistical Services Office - IX | 248,000 | 248,000 |

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|-----------------|---|-------------|------------|-------------|
| | Region X - Northern Mindanao | 309,000 | | 309,000 |
| | Regional Statistical Services Office - X | 309,000 | | 309,000 |
| | Region XI - Davao | 298,000 | | 298,000 |
| | Regional Statistical Services Office - XI | 298,000 | | 298,000 |
| | Region XII - SOCCSKSARGEN | 299,000 | | 299,000 |
| | Regional Statistical Services Office - XII | 299,000 | | 299,000 |
| | Region XIII - CARAGA | 316,000 | | 316,000 |
| | Regional Statistical Services Office - XIII | 316,000 | | 316,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 428,000 | | 428,000 |
| | Regional Statistical Services Office - BARMM | 428,000 | | 428,000 |
| 310100200015000 | Census of Population and Housing | 14,361,000 | | 14,361,000 |
| | National Capital Region (NCR) | 14,361,000 | | 14,361,000 |
| | Central Office | 14,361,000 | | 14,361,000 |
| 310100200017000 | Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information | 283,910,000 | 2,253,000 | 286,163,000 |
| | National Capital Region (NCR) | 283,910,000 | 2,253,000 | 286,163,000 |
| | Central Office | 283,910,000 | 2,253,000 | 286,163,000 |
| 310100200021000 | Generation/Compilation of Community-based Statistics | 359,033,000 | 24,703,000 | 383,736,000 |
| | National Capital Region (NCR) | 291,653,000 | 24,703,000 | 316,356,000 |
| | Central Office | 287,873,000 | 24,703,000 | 312,576,000 |
| | Regional Statistical Services Office - NCR | 3,780,000 | | 3,780,000 |
| | Region I - Ilocos | 5,479,000 | | 5,479,000 |
| | Regional Statistical Services Office - I | 5,479,000 | | 5,479,000 |
| | Cordillera Administrative Region (CAR) | 2,794,000 | | 2,794,000 |
| | Regional Statistical Services Office - CAR | 2,794,000 | | 2,794,000 |
| | Region II - Cagayan Valley | 4,493,000 | | 4,493,000 |
| | Regional Statistical Services Office - II | 4,493,000 | | 4,493,000 |
| | Region III - Central Luzon | 6,282,000 | | 6,282,000 |
| | Regional Statistical Services Office - III | 6,282,000 | | 6,282,000 |
| | Region IVA - CALABARZON | 3,067,000 | | 3,067,000 |
| | Regional Statistical Services Office - IV-A | 3,067,000 | | 3,067,000 |

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|---|------------|---------|------------|
| Region IVB - MIMAROPA | 3,067,000 | | 3,067,000 |
| Regional Statistical Services Office - IV-B | 3,067,000 | | 3,067,000 |
| Region V - Bicol | 4,766,000 | | 4,766,000 |
| Regional Statistical Services Office - V | 4,766,000 | | 4,766,000 |
| Region VI - Western Visayas | 3,780,000 | | 3,780,000 |
| Regional Statistical Services Office - VI | 3,780,000 | | 3,780,000 |
| Negros Island Region | 2,521,000 | | 2,521,000 |
| Regional Statistical Services Office - NIR | 2,521,000 | | 2,521,000 |
| Region VII - Central Visayas | 2,248,000 | | 2,248,000 |
| Regional Statistical Services Office - VII | 2,248,000 | | 2,248,000 |
| Region VIII - Eastern Visayas | 4,053,000 | | 4,053,000 |
| Regional Statistical Services Office - VIII | 4,053,000 | | 4,053,000 |
| Region IX - Zamboanga Peninsula | 3,051,000 | | 3,051,000 |
| Regional Statistical Services Office - IX | 3,051,000 | | 3,051,000 |
| Region X - Northern Mindanao | 4,493,000 | | 4,493,000 |
| Regional Statistical Services Office - X | 4,493,000 | | 4,493,000 |
| Region XI - Davao | 4,493,000 | | 4,493,000 |
| Regional Statistical Services Office - XI | 4,493,000 | | 4,493,000 |
| Region XII - SOCCSKSARGEN | 3,507,000 | | 3,507,000 |
| Regional Statistical Services Office - XII | 3,507,000 | | 3,507,000 |
| Region XIII - CARAGA | 3,780,000 | | 3,780,000 |
| Regional Statistical Services Office - XIII | 3,780,000 | | 3,780,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 5,506,000 | | 5,506,000 |
| Regional Statistical Services Office - BARMM | 5,506,000 | | 5,506,000 |
| 310100200022000 Survey on Tourism Establishments in the Philippines (STEP) | 25,480,000 | 367,000 | 25,847,000 |
| National Capital Region (NCR) | 8,230,000 | 367,000 | 8,597,000 |
| Central Office | 1,978,000 | 367,000 | 2,345,000 |
| Regional Statistical Services Office - NCR | 6,252,000 | | 6,252,000 |
| Region I - Ilocos | 1,064,000 | | 1,064,000 |
| Regional Statistical Services Office - I | 1,064,000 | | 1,064,000 |

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| Cordillera Administrative Region (CAR) | <u>684,000</u> | <u>684,000</u> |
| Regional Statistical Services Office - CAR | 684,000 | 684,000 |
| Region II - Cagayan Valley | <u>651,000</u> | <u>651,000</u> |
| Regional Statistical Services Office - II | 651,000 | 651,000 |
| Region III - Central Luzon | <u>1,948,000</u> | <u>1,948,000</u> |
| Regional Statistical Services Office - III | 1,948,000 | 1,948,000 |
| Region IVA - CALABARZON | <u>2,606,000</u> | <u>2,606,000</u> |
| Regional Statistical Services Office - IV-A | 2,606,000 | 2,606,000 |
| Region IVB - MIMAROPA | <u>782,000</u> | <u>782,000</u> |
| Regional Statistical Services Office - IV-B | 782,000 | 782,000 |
| Region V - Bicol | <u>813,000</u> | <u>813,000</u> |
| Regional Statistical Services Office - V | 813,000 | 813,000 |
| Region VI - Western Visayas | <u>898,000</u> | <u>898,000</u> |
| Regional Statistical Services Office - VI | 898,000 | 898,000 |
| Negros Island Region | <u>772,000</u> | <u>772,000</u> |
| Regional Statistical Services Office - NIR | 772,000 | 772,000 |
| Region VII - Central Visayas | <u>1,616,000</u> | <u>1,616,000</u> |
| Regional Statistical Services Office - VII | 1,616,000 | 1,616,000 |
| Region VIII - Eastern Visayas | <u>779,000</u> | <u>779,000</u> |
| Regional Statistical Services Office - VIII | 779,000 | 779,000 |
| Region IX - Zamboanga Peninsula | <u>553,000</u> | <u>553,000</u> |
| Regional Statistical Services Office - IX | 553,000 | 553,000 |
| Region X - Northern Mindanao | <u>929,000</u> | <u>929,000</u> |
| Regional Statistical Services Office - X | 929,000 | 929,000 |
| Region XI - Davao | <u>1,277,000</u> | <u>1,277,000</u> |
| Regional Statistical Services Office - XI | 1,277,000 | 1,277,000 |
| Region XII - SOCCSKSARGEN | <u>725,000</u> | <u>725,000</u> |
| Regional Statistical Services Office - XII | 725,000 | 725,000 |

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|-----------------|---|------------|------------|
| | Region XIII - CARAGA | 547,000 | 547,000 |
| | Regional Statistical Services Office - XIII | 547,000 | 547,000 |
| | Bangsamoro Autonomous Region In Muslim Mindanao(BARMM) | 606,000 | 606,000 |
| | Regional Statistical Services Office - BARMM | 606,000 | 606,000 |
| 310100200025000 | Occupational Wages Survey (OWS) / Integrated Survey on Labor and Employment (ISLE) | 50,987,000 | 50,987,000 |
| | National Capital Region (NCR) | 14,731,000 | 14,731,000 |
| | Central Office | 4,716,000 | 4,716,000 |
| | Regional Statistical Services Office - NCR | 10,015,000 | 10,015,000 |
| | Region I - Ilocos | 1,594,000 | 1,594,000 |
| | Regional Statistical Services Office - I | 1,594,000 | 1,594,000 |
| | Cordillera Administrative Region (CAR) | 1,846,000 | 1,846,000 |
| | Regional Statistical Services Office - CAR | 1,846,000 | 1,846,000 |
| | Region II - Cagayan Valley | 1,889,000 | 1,889,000 |
| | Regional Statistical Services Office - II | 1,889,000 | 1,889,000 |
| | Region III - Central Luzon | 3,840,000 | 3,840,000 |
| | Regional Statistical Services Office - III | 3,840,000 | 3,840,000 |
| | Region IVA - CALABARZON | 4,298,000 | 4,298,000 |
| | Regional Statistical Services Office - IV-A | 4,298,000 | 4,298,000 |
| | Region IVB - MIMAROPA | 1,557,000 | 1,557,000 |
| | Regional Statistical Services Office - IV-B | 1,557,000 | 1,557,000 |
| | Region V - Bicol | 1,909,000 | 1,909,000 |
| | Regional Statistical Services Office - V | 1,909,000 | 1,909,000 |
| | Region VI - Western Visayas | 1,733,000 | 1,733,000 |
| | Regional Statistical Services Office - VI | 1,733,000 | 1,733,000 |
| | Negros Island Region | 1,618,000 | 1,618,000 |
| | Regional Statistical Services Office - NIR | 1,618,000 | 1,618,000 |
| | Region VII - Central Visayas | 2,812,000 | 2,812,000 |
| | Regional Statistical Services Office - VII | 2,812,000 | 2,812,000 |
| | Region VIII - Eastern Visayas | 1,861,000 | 1,861,000 |
| | Regional Statistical Services Office - VIII | 1,861,000 | 1,861,000 |

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|---|-----------------|-----------------|-----------------|
| Region IX - Zamboanga Peninsula | 1,504,000 | | 1,504,000 |
| Regional Statistical Services Office - IX | 1,504,000 | | 1,504,000 |
| Region X - Northern Mindanao | 2,373,000 | | 2,373,000 |
| Regional Statistical Services Office - X | 2,373,000 | | 2,373,000 |
| Region XI - Davao | 2,292,000 | | 2,292,000 |
| Regional Statistical Services Office - XI | 2,292,000 | | 2,292,000 |
| Region XII - SOCCSKSARGEN | 1,759,000 | | 1,759,000 |
| Regional Statistical Services Office - XII | 1,759,000 | | 1,759,000 |
| Region XIII - CARAGA | 1,596,000 | | 1,596,000 |
| Regional Statistical Services Office - XIII | 1,596,000 | | 1,596,000 |
| Bangsamoro Autonomous Region In Muslim Mindanao (BARMM) | 1,775,000 | | 1,775,000 |
| Regional Statistical Services Office - BARMM | 1,775,000 | | 1,775,000 |
| 320100200005000 Philippine Identification System | 2,769,064,000 | 613,000 | 2,769,677,000 |
| National Capital Region (NCR) | 2,769,064,000 | 613,000 | 2,769,677,000 |
| Central Office | 2,769,064,000 | 613,000 | 2,769,677,000 |
| Sub-total, Locally-Funded Project(s) | 4,068,015,000 | 168,950,000 | 4,236,965,000 |
| Sub-total, Project(s) | P 4,068,015,000 | P 168,950,000 | P 4,236,965,000 |
| | ===== | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | P 2,032,190,000 | P 6,242,534,000 | P 564,197,000 |
| | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| | (Cash-Based) | | |
|-------------------------------------|----------------|-----------|-----------|
| | 2024 | 2025 | 2026 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 1,327,613 | 1,239,793 | 1,435,410 |
| Total Permanent Positions | 1,327,613 | 1,239,793 | 1,435,410 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 69,516 | 66,024 | 67,224 |
| Representation Allowance | 16,509 | 12,870 | 12,162 |
| Transportation Allowance | 5,194 | 12,870 | 12,162 |
| Clothing and Uniform Allowance | 20,285 | 19,257 | 19,607 |
| Overtime Pay | 8,555 | | |

| | | | |
|--|-------------------|------------------|------------------|
| Mid-Year Bonus - Civilian | 110,230 | 103,311 | 119,616 |
| Year End Bonus | 112,207 | 103,311 | 119,616 |
| Cash Gift | 15,139 | 13,755 | 14,005 |
| Productivity Enhancement Incentive | 13,962 | 13,755 | 14,005 |
| Performance Based Bonus | 45,946 | | |
| Step Increment | | 3,100 | 3,589 |
| Collective Negotiation Agreement | 64,863 | | |
| Total Other Compensation Common to All | <u>482,406</u> | <u>348,253</u> | <u>381,986</u> |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 69,185 | | |
| Total Other Compensation for Specific Groups | <u>69,185</u> | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 161,534 | 148,780 | 172,246 |
| PAG-IBIG Contributions | 6,547 | 6,603 | 6,721 |
| PhilHealth Contributions | 33,544 | 30,731 | 35,381 |
| Employees Compensation Insurance Premiums | 3,452 | 3,299 | 3,357 |
| Loyalty Award - Civilian | 1,055 | 1,680 | 740 |
| Terminal Leave | 121,875 | 24,717 | 17,341 |
| Total Other Benefits | <u>328,007</u> | <u>215,810</u> | <u>235,786</u> |
| Non-Permanent Positions | <u>88,565</u> | <u>121,457</u> | <u>151,254</u> |
| TOTAL PERSONNEL SERVICES | <u>2,295,776</u> | <u>1,925,313</u> | <u>2,204,436</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 395,802 | 362,809 | 405,418 |
| Training and Scholarship Expenses | 813,724 | 275,666 | 274,161 |
| Supplies and Materials Expenses | 1,440,611 | 211,354 | 113,499 |
| Utility Expenses | 120,240 | 157,752 | 98,403 |
| Communication Expenses | 56,262 | 299,279 | 79,828 |
| Awards/Rewards and Prizes | 2,166 | | 1,845 |
| Survey, Research, Exploration and Development Expenses | 3,904,506 | 1,845,391 | 1,158,744 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 4,588 | 5,160 | 5,196 |
| Professional Services | 227,759 | 266,700 | 22,040 |
| General Services | 1,686,551 | 1,273,871 | 851,555 |
| Repairs and Maintenance | 10,046 | 50,133 | 21,687 |
| Financial Assistance/Subsidy | 16,305 | 28,438 | |
| Taxes, Insurance Premiums and Other Fees | 102,348 | 97,443 | 75,376 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 17,829 | 44,481 | 12,828 |
| Printing and Publication Expenses | 29,407 | 167,846 | 8,124 |
| Representation Expenses | 36,172 | 56,624 | 45,430 |
| Transportation and Delivery Expenses | 319 | 491 | 607 |
| Rent/Lease Expenses | 378,590 | 476,063 | 373,559 |
| Membership Dues and Contributions to Organizations | 141 | 117 | 178 |
| Subscription Expenses | 104,324 | 275,639 | 295,977 |
| Other Maintenance and Operating Expenses | 25,594 | 7,446 | 2,398,079 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>9,373,284</u> | <u>5,902,703</u> | <u>6,242,534</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>11,669,060</u> | <u>7,828,016</u> | <u>8,446,970</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 131,298 | 279,650 | 125,884 |
| Machinery and Equipment Outlay | 456,272 | 532,373 | 308,413 |
| Transportation Equipment Outlay | 26,776 | 25,200 | 129,900 |
| TOTAL CAPITAL OUTLAYS | <u>614,346</u> | <u>837,223</u> | <u>564,197</u> |
| GRAND TOTAL | <u>12,283,406</u> | <u>8,665,239</u> | <u>9,011,167</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) | 2024 GAA Targets | Actual |
|---|------------------|------------------|
| 1. Relevant and accessible statistics provided for evidence-based decision making | | P 8,187,323,000 |
| NATIONAL STATISTICS DEVELOPMENT PROGRAM | | P 7,997,772,000 |
| Outcome Indicator(s) | | |
| 1. Number of website visits and percentage of favorable feedback | 40 Million/95% | 10,266,728/98.5% |
| Output Indicator(s) | | |
| 1. Number of surveys and censuses conducted and percentage completed within target timeline | 38/90% | 38/100% |
| 2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period | 100% | 100% |
| 3. Number of data dissemination and fora conducted | 135 | 131 |
| STATISTICAL POLICY AND COORDINATION PROGRAM | | P 189,551,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of responding local government units (LGUs) and/or national government agencies (NGAs) that gave feedback on the recommendation to adopt the statistical classification systems | 10% | 73.53% |
| Output Indicator(s) | | |
| 1. Number of participants from NGAs coordinated on the development/revision/updating of statistical classification systems | 12 | 69 |
| 2. Number of new and updated statistical and classification systems | 4 | 4 |
| 3. Number of statistical advocacy activities conducted | 8 | 8 |
| 4. Number of participants from LGUs and NGAs provided with training on statistical classification systems | 163 | 6,604 |
| 5. Number of statistical policies prepared, approved by the PSA Board and disseminated | 15 | 18 |
| 2. Citizen's access to social services facilitated | | P 2,134,987,000 |
| CIVIL REGISTRATION PROGRAM | | P 2,134,987,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of civil registry documents which can be accessed by public through an online system | 95% | 99.6% |
| 2. Satisfaction rating by the public of the Civil Registration Services | 95% | 96.1% |
| 3. Number of registered citizens issued with PhilID | 39,600,000 | 40,863,817 |

| | | |
|---|-----|-------|
| Output Indicator(s) | | |
| 1. Number of servicing outlets maintained | 49 | 76 |
| 2. Number of Local Civil Registrars who are trained on laws, regulations and system on civil registration | 720 | 559 |
| 3. Percentage of civil registry applications issued/ completed within prescribed time frame | 98% | 96.0% |
| 4. Number of fixed and LGU-based PhilSys centers established/maintained | 221 | 616 |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|---|---------------|------------------|------------------|
| 1. Relevant and accessible statistics provided for evidence-based decision making | | P 3,905,704,000 | P 3,348,743,000 |
| NATIONAL STATISTICS DEVELOPMENT PROGRAM | | P 3,572,047,000 | P 2,994,965,000 |
| Outcome Indicator(s) | | | |
| 1. Number of website visits and percentage of favorable feedback | 9 Million/95% | 26.4 Million/95% | 19 Million/95% |
| Output Indicator(s) | | | |
| 1. Number of surveys and censuses conducted and percentage completed within target timeline | 38/80% | 34/100% | 29/80% |
| 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 | 132 | 316 |
| STATISTICAL POLICY AND COORDINATION PROGRAM | | P 333,657,000 | P 353,778,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of responding local government units (LGUs) and/or national government agencies (NGAs) that gave feedback on the recommendation to adopt the statistical classification systems | 10% | 20% | 35% |
| Output Indicator(s) | | | |
| 1. Number of participants from NGAs coordinated on the development/revision/updating of statistical classification systems | 12 | 24 | 54 |
| 2. Number of new and updated statistical and classification systems | 2 | 4 | 4 |
| 3. Number of statistical advocacy activities conducted | 4 | 8 | 44 |
| 4. Number of participants from LGUs and NGAs provided with training on statistical classification systems | 163 | 326 | 1,150 |
| 5. Number of statistical policies prepared, approved by the PSA Board and disseminated | 21 | 20 | 10 |
| 2. Citizen's access to social services facilitated | | P 2,379,619,000 | P 3,264,133,000 |
| CIVIL REGISTRATION PROGRAM | | P 2,379,619,000 | P 3,264,133,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of civil registry documents which can be accessed by public through an online system | 90% | 95% | 97% |
| 2. Satisfaction rating by the public of the Civil Registration Services | 77% | 95% | 95% |
| 3. Number of registered citizens issued with PhilID | 26,357,178 | 15,000,000 | 6,320,000 |

| | | | |
|---|-----|------------|-----------|
| Output Indicator(s) | | | |
| 1. Number of servicing outlets maintained | 40 | 90 | 103 |
| 2. Number of Local Civil Registrars who are trained on laws, regulations and system on civil registration | 100 | 1,800 | 500 |
| 3. Percentage of civil registry applications issued/ completed within prescribed time frame | 92% | 95% | 95% |
| 4. Number of fixed and LGU-based PhilSys centers established/maintained | 892 | 412 | 500 |
| 5. Number of new physical PhilID cards issued | N/A | 15,210,000 | 9,320,000 |

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT

| | Current Operating Expenditures | | | |
|--|--------------------------------|---|--------------------|------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. OFFICE OF THE SECRETARY | P 1,165,072,000 | P 953,741,000 | P 587,920,000 | P 2,706,733,000 |
| B. COMMISSION ON POPULATION AND DEVELOPMENT | 257,878,000 | 341,038,000 | 97,503,000 | 696,419,000 |
| C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY | 21,442,000 | 17,569,000 | | 39,011,000 |
| D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES | 149,392,000 | 1,003,765,000 | 14,954,000 | 1,168,111,000 |
| E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER) | 39,701,000 | 112,619,000 | | 152,320,000 |
| F. TARIFF COMMISSION | 71,639,000 | 39,441,000 | 13,600,000 | 124,680,000 |
| G. PHILIPPINE STATISTICS AUTHORITY | 2,032,190,000 | 6,242,534,000 | 564,197,000 | 8,838,921,000 |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT | P 3,737,314,000 | P 8,710,707,000 | P 1,278,174,000 | P 13,726,195,000 |
| | ===== | ===== | ===== | ===== |