

XXVII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,976,526,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 346,173,000	P 406,954,000	P 104,220,000	P 857,347,000
Support to Operations	76,763,000	7,519,000		84,282,000
Operations	<u>600,881,000</u>	<u>312,359,000</u>		<u>913,240,000</u>
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	323,930,000	230,523,000		554,453,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	146,577,000	9,081,000		155,658,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>130,374,000</u>	<u>72,755,000</u>		<u>203,129,000</u>
Total, Regular Program(s)	<u>1,023,817,000</u>	<u>726,832,000</u>	<u>104,220,000</u>	<u>1,854,869,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>121,657,000</u>		<u>121,657,000</u>
Total, Project(s)		<u>121,657,000</u>		<u>121,657,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,023,817,000</u>	P <u>848,489,000</u>	P <u>104,220,000</u>	P <u>1,976,526,000</u>

Special Provision(s)

1. **Public-Private Partnership Projects and Official Development Assistance.** The NEDA 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 fifteen (15) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies and special development authorities in their respective regions.

3. **Public Investment Program.** The NEDA shall submit a copy of the Public Investment Program and its updates, to the House Committee on Appropriations, Senate Committee on Finance, and Committees on Economic Affairs of both Houses of Congress.

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

5. **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 constituted as 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 provision shall be subject to the guidelines to be issued by the NEDA and DBM and confirmed by the National Innovation Council.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NEDA's website.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 322,314,000	P 405,927,000	P 104,220,000	P 832,461,000
National Capital Region (NCR)	135,970,000	318,650,000	9,575,000	464,195,000
Central Office	135,970,000	318,650,000	9,575,000	464,195,000
Region I - Ilocos	11,198,000	5,892,000	623,000	17,713,000
Regional Office - I	11,198,000	5,892,000	623,000	17,713,000
Cordillera Administrative Region (CAR)	12,974,000	4,600,000	2,923,000	20,497,000
Regional Office - CAR	12,974,000	4,600,000	2,923,000	20,497,000
Region II - Cagayan Valley	11,593,000	4,319,000	2,023,000	17,935,000
Regional Office - II	11,593,000	4,319,000	2,023,000	17,935,000
Region III - Central Luzon	14,485,000	6,966,000	4,673,000	26,124,000
Regional Office - III	14,485,000	6,966,000	4,673,000	26,124,000
Region IVA - CALABARZON	12,791,000	5,563,000	2,923,000	21,277,000
Regional Office - IVA	12,791,000	5,563,000	2,923,000	21,277,000
Region IVB - MIMAROPA	12,920,000	6,954,000	3,023,000	22,897,000
Regional Office - IVB	12,920,000	6,954,000	3,023,000	22,897,000
Region V - Bicol	14,418,000	4,096,000	2,023,000	20,537,000
Regional Office - V	14,418,000	4,096,000	2,023,000	20,537,000
Region VI - Western Visayas	11,211,000	4,568,000	3,023,000	18,802,000
Regional Office - VI	11,211,000	4,568,000	3,023,000	18,802,000

Region VII - Central Visayas	<u>9,315,000</u>	<u>5,704,000</u>	<u>623,000</u>	<u>15,642,000</u>
Regional Office - VII	9,315,000	5,704,000	623,000	15,642,000
Region VIII - Eastern Visayas	<u>10,909,000</u>	<u>5,233,000</u>	<u>623,000</u>	<u>16,765,000</u>
Regional Office - VIII	10,909,000	5,233,000	623,000	16,765,000
Region IX - Zamboanga Peninsula	<u>13,886,000</u>	<u>8,067,000</u>	<u>6,023,000</u>	<u>27,976,000</u>
Regional Office - IX	13,886,000	8,067,000	6,023,000	27,976,000
Region X - Northern Mindanao	<u>12,401,000</u>	<u>4,402,000</u>	<u>3,273,000</u>	<u>20,076,000</u>
Regional Office - X	12,401,000	4,402,000	3,273,000	20,076,000
Region XI - Davao	<u>14,287,000</u>	<u>8,141,000</u>	<u>61,623,000</u>	<u>84,051,000</u>
Regional Office - XI	14,287,000	8,141,000	61,623,000	84,051,000
Region XII - SOCCSKSARGEN	<u>10,759,000</u>	<u>6,696,000</u>	<u>623,000</u>	<u>18,078,000</u>
Regional Office - XII	10,759,000	6,696,000	623,000	18,078,000
Region XIII - Caraga	<u>13,197,000</u>	<u>6,076,000</u>	<u>623,000</u>	<u>19,896,000</u>
Regional Office - XIII	13,197,000	6,076,000	623,000	19,896,000
Legislative liaison services	<u>4,547,000</u>	<u>363,000</u>		<u>4,910,000</u>
National Capital Region (NCR)	<u>4,547,000</u>	<u>363,000</u>		<u>4,910,000</u>
Central Office	4,547,000	363,000		4,910,000
Human resource development		<u>664,000</u>		<u>664,000</u>
National Capital Region (NCR)		<u>664,000</u>		<u>664,000</u>
Central Office		664,000		664,000
Administration of Personnel Benefits	<u>19,312,000</u>			<u>19,312,000</u>
National Capital Region (NCR)	<u>6,242,000</u>			<u>6,242,000</u>
Central Office	6,242,000			6,242,000
Region III - Central Luzon	<u>322,000</u>			<u>322,000</u>
Regional Office - III	322,000			322,000
Region V - Bicol	<u>6,019,000</u>			<u>6,019,000</u>
Regional Office - V	6,019,000			6,019,000
Region VII - Central Visayas	<u>3,162,000</u>			<u>3,162,000</u>
Regional Office - VII	3,162,000			3,162,000

Region VIII - Eastern Visayas	<u>69,000</u>		<u>69,000</u>
Regional Office - VIII	69,000		69,000
Region XII - SOCCSKSARGEN	<u>3,498,000</u>		<u>3,498,000</u>
Regional Office - XII	<u>3,498,000</u>		<u>3,498,000</u>
Sub-total, General Administration and Support	<u>346,173,000</u>	<u>406,954,000</u>	<u>104,220,000</u>
Support to Operations			
Internal planning and management services	<u>12,103,000</u>	<u>2,698,000</u>	<u>14,801,000</u>
National Capital Region (NCR)	<u>12,103,000</u>	<u>2,698,000</u>	<u>14,801,000</u>
Central Office	12,103,000	2,698,000	14,801,000
Public relations, multimedia development, and knowledge management	<u>17,595,000</u>	<u>2,173,000</u>	<u>19,768,000</u>
National Capital Region (NCR)	<u>17,595,000</u>	<u>2,173,000</u>	<u>19,768,000</u>
Central Office	17,595,000	2,173,000	19,768,000
Internal information and communications technology (ICT) services	<u>30,156,000</u>	<u>1,563,000</u>	<u>31,719,000</u>
National Capital Region (NCR)	<u>15,190,000</u>	<u>1,563,000</u>	<u>16,753,000</u>
Central Office	15,190,000	1,563,000	16,753,000
Region I - Ilocos	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - I	1,069,000		1,069,000
Cordillera Administrative Region (CAR)	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - CAR	1,069,000		1,069,000
Region II - Cagayan Valley	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - II	1,069,000		1,069,000
Region III - Central Luzon	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - III	1,069,000		1,069,000
Region IVA - CALABARZON	<u>459,000</u>		<u>459,000</u>
Regional Office - IVA	459,000		459,000
Region IVB - MIMAROPA	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - IVB	1,069,000		1,069,000
Region V - Bicol	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - V	1,069,000		1,069,000

Region VI - Western Visayas	<u>610,000</u>		<u>610,000</u>
Regional Office - VI	610,000		610,000
Region VII - Central Visayas	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - VII	1,069,000		1,069,000
Region VIII - Eastern Visayas	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - VIII	1,069,000		1,069,000
Region IX - Zamboanga Peninsula	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - IX	1,069,000		1,069,000
Region X - Northern Mindanao	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - X	1,069,000		1,069,000
Region XI - Davao	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XI	1,069,000		1,069,000
Region XII - SOCCSKSARGEN	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XII	1,069,000		1,069,000
Region XIII - Caraga	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XIII	1,069,000		1,069,000
Legal services	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
National Capital Region (NCR)	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
Central Office	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
Sub-total, Support to Operations	<u>76,763,000</u>	<u>7,519,000</u>	<u>84,282,000</u>
Operations			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>323,930,000</u>	<u>230,523,000</u>	<u>554,453,000</u>
Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>169,282,000</u>	<u>109,231,000</u>	<u>278,513,000</u>
National Capital Region (NCR)	<u>82,732,000</u>	<u>79,002,000</u>	<u>161,734,000</u>
Central Office	82,732,000	79,002,000	161,734,000
Region I - Ilocos	<u>5,455,000</u>	<u>1,849,000</u>	<u>7,304,000</u>
Regional Office - I	5,455,000	1,849,000	7,304,000

Cordillera Administrative Region (CAR)	<u>3,749,000</u>	<u>1,651,000</u>	<u>5,400,000</u>
Regional Office - CAR	3,749,000	1,651,000	5,400,000
Region II - Cagayan Valley	<u>6,091,000</u>	<u>2,708,000</u>	<u>8,799,000</u>
Regional Office - II	6,091,000	2,708,000	8,799,000
Region III - Central Luzon	<u>5,459,000</u>	<u>1,018,000</u>	<u>6,477,000</u>
Regional Office - III	5,459,000	1,018,000	6,477,000
Region IVA - CALABARZON	<u>5,184,000</u>	<u>1,600,000</u>	<u>6,784,000</u>
Regional Office - IVA	5,184,000	1,600,000	6,784,000
Region IVB - MIMAROPA	<u>5,981,000</u>	<u>2,249,000</u>	<u>8,230,000</u>
Regional Office - IVB	5,981,000	2,249,000	8,230,000
Region V - Bicol	<u>5,992,000</u>	<u>2,980,000</u>	<u>8,972,000</u>
Regional Office - V	5,992,000	2,980,000	8,972,000
Region VI - Western Visayas	<u>5,946,000</u>	<u>3,662,000</u>	<u>9,608,000</u>
Regional Office - VI	5,946,000	3,662,000	9,608,000
Region VII - Central Visayas	<u>4,831,000</u>	<u>750,000</u>	<u>5,581,000</u>
Regional Office - VII	4,831,000	750,000	5,581,000
Region VIII - Eastern Visayas	<u>6,008,000</u>	<u>1,402,000</u>	<u>7,410,000</u>
Regional Office - VIII	6,008,000	1,402,000	7,410,000
Region IX - Zamboanga Peninsula	<u>8,209,000</u>	<u>2,341,000</u>	<u>10,550,000</u>
Regional Office - IX	8,209,000	2,341,000	10,550,000
Region X - Northern Mindanao	<u>5,589,000</u>	<u>3,194,000</u>	<u>8,783,000</u>
Regional Office - X	5,589,000	3,194,000	8,783,000
Region XI - Davao	<u>6,017,000</u>	<u>399,000</u>	<u>6,416,000</u>
Regional Office - XI	6,017,000	399,000	6,416,000
Region XII - SOCCSKSARGEN	<u>6,061,000</u>	<u>1,371,000</u>	<u>7,432,000</u>
Regional Office - XII	6,061,000	1,371,000	7,432,000
Region XIII - Caraga	<u>5,978,000</u>	<u>3,055,000</u>	<u>9,033,000</u>
Regional Office - XIII	5,978,000	3,055,000	9,033,000

Provision of Technical and Secretariat Support
Services to the NEDA Board and its Committees
and other Inter-Agency Committees

	<u>11,365,000</u>	<u>42,403,000</u>	<u>53,768,000</u>
National Capital Region (NCR)	<u>11,365,000</u>	<u>41,814,000</u>	<u>53,179,000</u>
Central Office	11,365,000	41,814,000	53,179,000
Region III - Central Luzon		<u>20,000</u>	<u>20,000</u>
Regional Office - III		20,000	20,000
Region IVB - MIMAROPA		<u>65,000</u>	<u>65,000</u>
Regional Office - IVB		65,000	65,000
Region V - Bicol		<u>75,000</u>	<u>75,000</u>
Regional Office - V		75,000	75,000
Region VI - Western Visayas		<u>78,000</u>	<u>78,000</u>
Regional Office - VI		78,000	78,000
Region IX - Zamboanga Peninsula		<u>82,000</u>	<u>82,000</u>
Regional Office - IX		82,000	82,000
Region XI - Davao		<u>186,000</u>	<u>186,000</u>
Regional Office - XI		186,000	186,000
Region XII - SOCCSKSARGEN		<u>83,000</u>	<u>83,000</u>
Regional Office - XII		83,000	83,000
Provision of Support Services to Regional Development Councils	<u>19,743,000</u>	<u>70,312,000</u>	<u>90,055,000</u>
National Capital Region (NCR)		<u>633,000</u>	<u>633,000</u>
Central Office		633,000	633,000
Region I - Ilocos	<u>2,097,000</u>	<u>3,967,000</u>	<u>6,064,000</u>
Regional Development Council - I	2,097,000	3,967,000	6,064,000
Cordillera Administrative Region (CAR)	<u>1,626,000</u>	<u>13,020,000</u>	<u>14,646,000</u>
Regional Office - CAR		44,000	44,000
Regional Development Council - CAR	1,626,000	12,976,000	14,602,000
Region II - Cagayan Valley	<u>588,000</u>	<u>4,166,000</u>	<u>4,754,000</u>
Regional Office - II		43,000	43,000
Regional Development Council - II	588,000	4,123,000	4,711,000

Region III - Central Luzon	<u>490,000</u>	<u>3,310,000</u>	<u>3,800,000</u>
Regional Office - III		22,000	22,000
Regional Development Council - III	490,000	3,288,000	3,778,000
Region IVA - CALABARZON	<u>1,481,000</u>	<u>4,927,000</u>	<u>6,408,000</u>
Regional Office - IVA		68,000	68,000
Regional Development Council - IVA	1,481,000	4,859,000	6,340,000
Region IVB - MIMAROPA	<u>808,000</u>	<u>4,009,000</u>	<u>4,817,000</u>
Regional Office - IVB		56,000	56,000
Regional Development Council - IVB	808,000	3,953,000	4,761,000
Region V - Bicol	<u>766,000</u>	<u>4,227,000</u>	<u>4,993,000</u>
Regional Office - V		67,000	67,000
Regional Development Council - V	766,000	4,160,000	4,926,000
Region VI - Western Visayas	<u>1,223,000</u>	<u>3,929,000</u>	<u>5,152,000</u>
Regional Office - VI		34,000	34,000
Regional Development Council - VI	1,223,000	3,895,000	5,118,000
Region VII - Central Visayas	<u>1,218,000</u>	<u>4,293,000</u>	<u>5,511,000</u>
Regional Development Council - VII	1,218,000	4,293,000	5,511,000
Region VIII - Eastern Visayas	<u>1,857,000</u>	<u>4,504,000</u>	<u>6,361,000</u>
Regional Office - VIII		139,000	139,000
Regional Development Council - VIII	1,857,000	4,365,000	6,222,000
Region IX - Zamboanga Peninsula	<u>1,712,000</u>	<u>3,510,000</u>	<u>5,222,000</u>
Regional Office - IX		151,000	151,000
Regional Development Council - IX	1,712,000	3,359,000	5,071,000
Region X - Northern Mindanao	<u>1,563,000</u>	<u>3,995,000</u>	<u>5,558,000</u>
Regional Office - X		95,000	95,000
Regional Development Council - X	1,563,000	3,900,000	5,463,000
Region XI - Davao	<u>956,000</u>	<u>3,904,000</u>	<u>4,860,000</u>
Regional Office - XI		33,000	33,000
Regional Development Council - XI	956,000	3,871,000	4,827,000

Region XII - SOCCSKSARGEN	<u>1,642,000</u>	<u>3,912,000</u>	<u>5,554,000</u>
Regional Office - XII		31,000	31,000
Regional Development Council - XII	1,642,000	3,881,000	5,523,000
Region XIII - Caraga	<u>1,716,000</u>	<u>4,006,000</u>	<u>5,722,000</u>
Regional Office - XIII		76,000	76,000
Regional Development Council - XIII	1,716,000	3,930,000	5,646,000
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>120,796,000</u>	<u>8,068,000</u>	<u>128,864,000</u>
National Capital Region (NCR)	<u>38,722,000</u>	<u>4,891,000</u>	<u>43,613,000</u>
Central Office	38,722,000	4,891,000	43,613,000
Region I - Ilocos	<u>5,211,000</u>	<u>443,000</u>	<u>5,654,000</u>
Regional Office - I	5,211,000	443,000	5,654,000
Cordillera Administrative Region (CAR)	<u>6,179,000</u>	<u>296,000</u>	<u>6,475,000</u>
Regional Office - CAR	6,179,000	296,000	6,475,000
Region II - Cagayan Valley	<u>5,530,000</u>	<u>72,000</u>	<u>5,602,000</u>
Regional Office - II	5,530,000	72,000	5,602,000
Region III - Central Luzon	<u>5,568,000</u>	<u>193,000</u>	<u>5,761,000</u>
Regional Office - III	5,568,000	193,000	5,761,000
Region IVA - CALABARZON	<u>5,201,000</u>	<u>493,000</u>	<u>5,694,000</u>
Regional Office - IVA	5,201,000	493,000	5,694,000
Region IVB - MIMAROPA	<u>5,549,000</u>	<u>134,000</u>	<u>5,683,000</u>
Regional Office - IVB	5,549,000	134,000	5,683,000
Region V - Bicol	<u>6,054,000</u>	<u>232,000</u>	<u>6,286,000</u>
Regional Office - V	6,054,000	232,000	6,286,000
Region VI - Western Visayas	<u>6,010,000</u>	<u>175,000</u>	<u>6,185,000</u>
Regional Office - VI	6,010,000	175,000	6,185,000
Region VII - Central Visayas	<u>6,457,000</u>	<u>363,000</u>	<u>6,820,000</u>
Regional Office - VII	6,457,000	363,000	6,820,000

Region VIII - Eastern Visayas	<u>4,582,000</u>	<u>380,000</u>	<u>4,962,000</u>
Regional Office - VIII	4,582,000	380,000	4,962,000
Region IX - Zamboanga Peninsula	<u>2,641,000</u>	<u>157,000</u>	<u>2,798,000</u>
Regional Office - IX	2,641,000	157,000	2,798,000
Region X - Northern Mindanao	<u>5,520,000</u>	<u>75,000</u>	<u>5,595,000</u>
Regional Office - X	5,520,000	75,000	5,595,000
Region XI - Davao	<u>6,024,000</u>	<u>77,000</u>	<u>6,101,000</u>
Regional Office - XI	6,024,000	77,000	6,101,000
Region XII - SOCCSKSARGEN	<u>5,540,000</u>	<u>48,000</u>	<u>5,588,000</u>
Regional Office - XII	5,540,000	48,000	5,588,000
Region XIII - Caraga	<u>6,008,000</u>	<u>39,000</u>	<u>6,047,000</u>
Regional Office - XIII	6,008,000	39,000	6,047,000
Provision of technical and secretariat support services to the LEDAC and its sub-committee and technical working group	2,744,000	509,000	3,253,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>146,577,000</u>	<u>9,081,000</u>	<u>155,658,000</u>
Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,156,000</u>	<u>780,000</u>	<u>3,936,000</u>
National Capital Region (NCR)	<u>3,156,000</u>	<u>780,000</u>	<u>3,936,000</u>
Central Office	3,156,000	780,000	3,936,000
Coordination of the Formulation and Updating of Public Investment Programs	<u>114,438,000</u>	<u>5,643,000</u>	<u>120,081,000</u>
National Capital Region (NCR)	<u>35,503,000</u>	<u>1,644,000</u>	<u>37,147,000</u>
Central Office	35,503,000	1,644,000	37,147,000
Region I - Ilocos	<u>4,435,000</u>	<u>373,000</u>	<u>4,808,000</u>
Regional Office - I	4,435,000	373,000	4,808,000
Cordillera Administrative Region (CAR)	<u>6,101,000</u>	<u>274,000</u>	<u>6,375,000</u>
Regional Office - CAR	6,101,000	274,000	6,375,000
Region II - Cagayan Valley	<u>5,512,000</u>	<u>128,000</u>	<u>5,640,000</u>
Regional Office - II	5,512,000	128,000	5,640,000

Region III - Central Luzon	<u>5,038,000</u>	<u>219,000</u>	<u>5,257,000</u>
Regional Office - III	5,038,000	219,000	5,257,000
Region IVA - CALABARZON	<u>5,262,000</u>	<u>465,000</u>	<u>5,727,000</u>
Regional Office - IVA	5,262,000	465,000	5,727,000
Region IVB - MIMAROPA	<u>5,244,000</u>	<u>362,000</u>	<u>5,606,000</u>
Regional Office - IVB	5,244,000	362,000	5,606,000
Region V - Bicol	<u>4,779,000</u>	<u>177,000</u>	<u>4,956,000</u>
Regional Office - V	4,779,000	177,000	4,956,000
Region VI - Western Visayas	<u>5,946,000</u>	<u>110,000</u>	<u>6,056,000</u>
Regional Office - VI	5,946,000	110,000	6,056,000
Region VII - Central Visayas	<u>5,206,000</u>	<u>404,000</u>	<u>5,610,000</u>
Regional Office - VII	5,206,000	404,000	5,610,000
Region VIII - Eastern Visayas	<u>4,899,000</u>	<u>517,000</u>	<u>5,416,000</u>
Regional Office - VIII	4,899,000	517,000	5,416,000
Region IX - Zamboanga Peninsula	<u>3,973,000</u>	<u>153,000</u>	<u>4,126,000</u>
Regional Office - IX	3,973,000	153,000	4,126,000
Region X - Northern Mindanao	<u>4,516,000</u>	<u>338,000</u>	<u>4,854,000</u>
Regional Office - X	4,516,000	338,000	4,854,000
Region XI - Davao	<u>6,055,000</u>	<u>135,000</u>	<u>6,190,000</u>
Regional Office - XI	6,055,000	135,000	6,190,000
Region XII - SOCCSKSARGEN	<u>5,981,000</u>	<u>279,000</u>	<u>6,260,000</u>
Regional Office - XII	5,981,000	279,000	6,260,000
Region XIII - Caraga	<u>5,988,000</u>	<u>65,000</u>	<u>6,053,000</u>
Regional Office - XIII	5,988,000	65,000	6,053,000
Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>12,032,000</u>	<u>696,000</u>	<u>12,728,000</u>
National Capital Region (NCR)	<u>12,032,000</u>	<u>696,000</u>	<u>12,728,000</u>
Central Office	12,032,000	696,000	12,728,000

Coordination of the Programming of Official
Development Assistance in the Form of Grants
and Concessional Loans

	<u>16,951,000</u>	<u>1,962,000</u>	<u>18,913,000</u>
--	-------------------	------------------	-------------------

National Capital Region (NCR)

	<u>16,951,000</u>	<u>1,962,000</u>	<u>18,913,000</u>
--	-------------------	------------------	-------------------

Central Office

	16,951,000	1,962,000	18,913,000
--	------------	-----------	------------

**NATIONAL DEVELOPMENT MONITORING AND
EVALUATION PROGRAM**

	<u>130,374,000</u>	<u>72,755,000</u>	<u>203,129,000</u>
--	--------------------	-------------------	--------------------

Monitoring and Evaluation of the Implementation
of Plans, Programs, Policies and Projects

	<u>130,374,000</u>	<u>72,723,000</u>	<u>203,097,000</u>
--	--------------------	-------------------	--------------------

National Capital Region (NCR)

	<u>47,697,000</u>	<u>56,596,000</u>	<u>104,293,000</u>
--	-------------------	-------------------	--------------------

Central Office

	47,697,000	56,596,000	104,293,000
--	------------	------------	-------------

Region I - Ilocos

	<u>5,978,000</u>	<u>1,302,000</u>	<u>7,280,000</u>
--	------------------	------------------	------------------

Regional Office - I

	5,978,000	363,000	6,341,000
--	-----------	---------	-----------

Regional Development Council - I

		939,000	939,000
--	--	---------	---------

Cordillera Administrative Region (CAR)

	<u>4,559,000</u>	<u>2,383,000</u>	<u>6,942,000</u>
--	------------------	------------------	------------------

Regional Office - CAR

	4,559,000	142,000	4,701,000
--	-----------	---------	-----------

Regional Development Council - CAR

		2,241,000	2,241,000
--	--	-----------	-----------

Region II - Cagayan Valley

	<u>6,008,000</u>	<u>354,000</u>	<u>6,362,000</u>
--	------------------	----------------	------------------

Regional Office - II

	6,008,000	71,000	6,079,000
--	-----------	--------	-----------

Regional Development Council - II

		283,000	283,000
--	--	---------	---------

Region III - Central Luzon

	<u>5,225,000</u>	<u>884,000</u>	<u>6,109,000</u>
--	------------------	----------------	------------------

Regional Office - III

	5,225,000	190,000	5,415,000
--	-----------	---------	-----------

Regional Development Council - III

		694,000	694,000
--	--	---------	---------

Region IVA - CALABARZON

	<u>5,554,000</u>	<u>1,209,000</u>	<u>6,763,000</u>
--	------------------	------------------	------------------

Regional Office - IVA

	5,554,000	157,000	5,711,000
--	-----------	---------	-----------

Regional Development Council - IVA

		1,052,000	1,052,000
--	--	-----------	-----------

Region IVB - MIMAROPA

	<u>5,536,000</u>	<u>949,000</u>	<u>6,485,000</u>
--	------------------	----------------	------------------

Regional Office - IVB

	5,536,000	179,000	5,715,000
--	-----------	---------	-----------

Regional Development Council - IVB

		770,000	770,000
--	--	---------	---------

Region V - Bicol

	<u>5,036,000</u>	<u>1,054,000</u>	<u>6,090,000</u>
--	------------------	------------------	------------------

Regional Office - V

	5,036,000	157,000	5,193,000
--	-----------	---------	-----------

Regional Development Council - V

		897,000	897,000
--	--	---------	---------

Region VI - Western Visayas	<u>5,477,000</u>	<u>805,000</u>	<u>6,282,000</u>
Regional Office - VI	5,477,000	162,000	5,639,000
Regional Development Council - VI		643,000	643,000
Region VII - Central Visayas	<u>5,302,000</u>	<u>1,043,000</u>	<u>6,345,000</u>
Regional Office - VII	5,302,000	262,000	5,564,000
Regional Development Council - VII		781,000	781,000
Region VIII - Eastern Visayas	<u>5,987,000</u>	<u>1,462,000</u>	<u>7,449,000</u>
Regional Office - VIII	5,987,000	243,000	6,230,000
Regional Development Council - VIII		1,219,000	1,219,000
Region IX - Zamboanga Peninsula	<u>5,489,000</u>	<u>912,000</u>	<u>6,401,000</u>
Regional Office - IX	5,489,000	72,000	5,561,000
Regional Development Council - IX		840,000	840,000
Region X - Northern Mindanao	<u>5,988,000</u>	<u>1,121,000</u>	<u>7,109,000</u>
Regional Office - X	5,988,000	71,000	6,059,000
Regional Development Council - X		1,050,000	1,050,000
Region XI - Davao	<u>6,008,000</u>	<u>1,029,000</u>	<u>7,037,000</u>
Regional Office - XI	6,008,000	62,000	6,070,000
Regional Development Council - XI		967,000	967,000
Region XII - SOCCSKSARGEN	<u>5,075,000</u>	<u>898,000</u>	<u>5,973,000</u>
Regional Office - XII	5,075,000	32,000	5,107,000
Regional Development Council - XII		866,000	866,000
Region XIII - Caraga	<u>5,455,000</u>	<u>722,000</u>	<u>6,177,000</u>
Regional Office - XIII	5,455,000	49,000	5,504,000
Regional Development Council - XIII		673,000	673,000
Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>32,000</u>	<u>32,000</u>
National Capital Region (NCR)		<u>32,000</u>	<u>32,000</u>
Central Office		<u>32,000</u>	<u>32,000</u>
Sub-total, Operations	<u>600,881,000</u>	<u>312,359,000</u>	<u>913,240,000</u>
Total, Regular Program(s)	<u>1,023,817,000</u>	<u>726,832,000</u>	<u>104,220,000</u>
			<u>1,854,869,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Implementation of the Management Information System		16,898,000	16,898,000
National Capital Region (NCR)		16,898,000	16,898,000
Central Office		16,898,000	16,898,000
Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council		104,759,000	104,759,000
National Capital Region (NCR)		104,759,000	104,759,000
Central Office		104,759,000	104,759,000
Sub-total, Locally-Funded Project(s)		121,657,000	121,657,000
Total, Project(s)		121,657,000	121,657,000
TOTAL NEW APPROPRIATIONS	P 1,023,817,000	P 848,489,000	P 104,220,000 P 1,976,526,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	749,633
Total Permanent Positions	749,633

Other Compensation Common to All

Personnel Economic Relief Allowance	29,184
Representation Allowance	13,170
Transportation Allowance	13,170
Clothing and Uniform Allowance	7,296
Mid-Year Bonus - Civilian	62,474
Year End Bonus	62,474
Cash Gift	6,080
Per Diems	33,718
Productivity Enhancement Incentive	6,080
Step Increment	1,880
Total Other Compensation Common to All	235,526

Other Benefits

PAG-IBIG Contributions	1,440
PhilHealth Contributions	15,881

Employees Compensation Insurance Premiums	1,440
Loyalty Award - Civilian	10
Terminal Leave	19,312
Total Other Benefits	38,083
Non-Permanent Positions	575
Total Personnel Services	1,023,817
Maintenance and Other Operating Expenses	
Travelling Expenses	53,893
Training and Scholarship Expenses	29,372
Supplies and Materials Expenses	57,173
Utility Expenses	30,691
Communication Expenses	31,018
Survey, Research, Exploration and Development Expenses	15,072
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,270
Professional Services	47,080
General Services	103,649
Repairs and Maintenance	14,199
Financial Assistance/Subsidy	100,000
Taxes, Insurance Premiums and Other Fees	11,262
Other Maintenance and Operating Expenses	
Advertising Expenses	184
Printing and Publication Expenses	5,751
Representation Expenses	53,083
Transportation and Delivery Expenses	264
Rent/Lease Expenses	228,421
Membership Dues and Contributions to Organizations	741
Subscription Expenses	60,192
Other Maintenance and Operating Expenses	174
Total Maintenance and Other Operating Expenses	848,489
Total Current Operating Expenditures	1,872,306
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,000
Machinery and Equipment Outlay	11,920
Transportation Equipment Outlay	34,300
Total Capital Outlays	104,220
TOTAL NEW APPROPRIATIONS	1,976,526

B. COMMISSION ON POPULATION AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder P 532,352,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 117,196,000	P 97,467,000	P 20,400,000	P 235,063,000
Operations	111,887,000	185,402,000		297,289,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	111,887,000	185,402,000		297,289,000
TOTAL NEW APPROPRIATIONS	P 229,083,000	P 282,869,000	P 20,400,000	P 532,352,000

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; 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 108,949,000	P 97,467,000	P 20,400,000	P 226,816,000
National Capital Region (NCR)	43,136,000	47,437,000	6,120,000	96,693,000
Central Office	39,565,000	44,371,000	4,080,000	88,016,000
National Capital Region	3,571,000	3,066,000	2,040,000	8,677,000
Region I - Ilocos	5,027,000	2,448,000	2,040,000	9,515,000
Regional Office - I	5,027,000	2,448,000	2,040,000	9,515,000
Cordillera Administrative Region (CAR)	4,714,000	2,878,000	2,040,000	9,632,000
Regional Office - CAR	4,714,000	2,878,000	2,040,000	9,632,000

Region II - Cagayan Valley	<u>4,108,000</u>	<u>3,785,000</u>		<u>7,893,000</u>
Regional Office - II	4,108,000	3,785,000		7,893,000
Region III - Central Luzon	<u>4,984,000</u>	<u>3,427,000</u>		<u>8,411,000</u>
Regional Office - III	4,984,000	3,427,000		8,411,000
Region IVA - CALABARZON	<u>4,413,000</u>	<u>5,674,000</u>		<u>10,087,000</u>
Regional Office - IVA	4,413,000	5,674,000		10,087,000
Region IVB - MIMAROPA	<u>2,544,000</u>	<u>1,789,000</u>	<u>2,040,000</u>	<u>6,373,000</u>
Regional Office - IVB	2,544,000	1,789,000	2,040,000	6,373,000
Region V - Bicol	<u>3,573,000</u>	<u>2,305,000</u>		<u>5,878,000</u>
Regional Office - V	3,573,000	2,305,000		5,878,000
Region VI - Western Visayas	<u>4,600,000</u>	<u>2,854,000</u>	<u>2,040,000</u>	<u>9,494,000</u>
Regional Office - VI	4,600,000	2,854,000	2,040,000	9,494,000
Region VII - Central Visayas	<u>4,823,000</u>	<u>4,244,000</u>	<u>2,040,000</u>	<u>11,107,000</u>
Regional Office - VII	4,823,000	4,244,000	2,040,000	11,107,000
Region VIII - Eastern Visayas	<u>4,726,000</u>	<u>3,734,000</u>		<u>8,460,000</u>
Regional Office - VIII	4,726,000	3,734,000		8,460,000
Region IX - Zamboanga Peninsula	<u>4,128,000</u>	<u>3,382,000</u>	<u>2,040,000</u>	<u>9,550,000</u>
Regional Office - IX	4,128,000	3,382,000	2,040,000	9,550,000
Region X - Northern Mindanao	<u>4,219,000</u>	<u>4,220,000</u>	<u>2,040,000</u>	<u>10,479,000</u>
Regional Office - X	4,219,000	4,220,000	2,040,000	10,479,000
Region XI - Davao	<u>5,035,000</u>	<u>2,335,000</u>		<u>7,370,000</u>
Regional Office - XI	5,035,000	2,335,000		7,370,000
Region XII - SOCCSKSARGEN	<u>4,783,000</u>	<u>4,303,000</u>		<u>9,086,000</u>
Regional Office - XII	4,783,000	4,303,000		9,086,000
Region XIII - Caraga	<u>4,136,000</u>	<u>2,652,000</u>		<u>6,788,000</u>
Regional Office - XIII	4,136,000	2,652,000		6,788,000
Administration of Personnel Benefits	<u>8,247,000</u>			<u>8,247,000</u>
National Capital Region (NCR)	<u>7,574,000</u>			<u>7,574,000</u>
Central Office	7,574,000			7,574,000

Region XII - SOCCSKSARGEN	<u>673,000</u>		<u>673,000</u>
Regional Office - XII	<u>673,000</u>		<u>673,000</u>
Sub-total, General Administration and Support	<u>117,196,000</u>	<u>97,467,000</u>	<u>20,400,000</u>
Operations			
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>111,887,000</u>	<u>185,402,000</u>	<u>297,289,000</u>
Coordination and Development of Population Policy and Programs	<u>73,366,000</u>	<u>49,630,000</u>	<u>122,996,000</u>
National Capital Region (NCR)	<u>14,340,000</u>	<u>14,346,000</u>	<u>28,686,000</u>
Central Office	10,996,000	10,712,000	21,708,000
National Capital Region	3,344,000	3,634,000	6,978,000
Region I - Ilocos	<u>4,348,000</u>	<u>999,000</u>	<u>5,347,000</u>
Regional Office - I	4,348,000	999,000	5,347,000
Cordillera Administrative Region (CAR)	<u>4,317,000</u>	<u>649,000</u>	<u>4,966,000</u>
Regional Office - CAR	4,317,000	649,000	4,966,000
Region II - Cagayan Valley	<u>3,893,000</u>	<u>1,656,000</u>	<u>5,549,000</u>
Regional Office - II	3,893,000	1,656,000	5,549,000
Region III - Central Luzon	<u>3,772,000</u>	<u>1,613,000</u>	<u>5,385,000</u>
Regional Office - III	3,772,000	1,613,000	5,385,000
Region IVA - CALABARZON	<u>3,896,000</u>	<u>5,298,000</u>	<u>9,194,000</u>
Regional Office - IVA	3,896,000	5,298,000	9,194,000
Region IVB - MIMAROPA	<u>4,811,000</u>	<u>447,000</u>	<u>5,258,000</u>
Regional Office - IVB	4,811,000	447,000	5,258,000
Region V - Bicol	<u>3,318,000</u>	<u>1,852,000</u>	<u>5,170,000</u>
Regional Office - V	3,318,000	1,852,000	5,170,000
Region VI - Western Visayas	<u>4,342,000</u>	<u>3,425,000</u>	<u>7,767,000</u>
Regional Office - VI	4,342,000	3,425,000	7,767,000
Region VII - Central Visayas	<u>3,752,000</u>	<u>1,450,000</u>	<u>5,202,000</u>
Regional Office - VII	3,752,000	1,450,000	5,202,000
Region VIII - Eastern Visayas	<u>4,322,000</u>	<u>1,265,000</u>	<u>5,587,000</u>
Regional Office - VIII	4,322,000	1,265,000	5,587,000

Region IX - Zamboanga Peninsula	<u>3,158,000</u>	<u>1,227,000</u>	<u>4,385,000</u>
Regional Office - IX	3,158,000	1,227,000	4,385,000
Region X - Northern Mindanao	<u>4,327,000</u>	<u>2,264,000</u>	<u>6,591,000</u>
Regional Office - X	4,327,000	2,264,000	6,591,000
Region XI - Davao	<u>2,705,000</u>	<u>2,854,000</u>	<u>5,559,000</u>
Regional Office - XI	2,705,000	2,854,000	5,559,000
Region XII - SOCCSKSARGEN	<u>3,141,000</u>	<u>6,089,000</u>	<u>9,230,000</u>
Regional Office - XII	3,141,000	6,089,000	9,230,000
Region XIII - Caraga	<u>4,924,000</u>	<u>4,196,000</u>	<u>9,120,000</u>
Regional Office - XIII	4,924,000	4,196,000	9,120,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>38,521,000</u>	<u>76,808,000</u>	<u>115,329,000</u>
National Capital Region (NCR)	<u>18,272,000</u>	<u>25,921,000</u>	<u>44,193,000</u>
Central Office	16,585,000	23,397,000	39,982,000
National Capital Region	1,687,000	2,524,000	4,211,000
Region I - Ilocos	<u>1,687,000</u>	<u>4,114,000</u>	<u>5,801,000</u>
Regional Office - I	1,687,000	4,114,000	5,801,000
Cordillera Administrative Region (CAR)	<u>1,687,000</u>	<u>3,842,000</u>	<u>5,529,000</u>
Regional Office - CAR	1,687,000	3,842,000	5,529,000
Region II - Cagayan Valley	<u>1,687,000</u>	<u>1,547,000</u>	<u>3,234,000</u>
Regional Office - II	1,687,000	1,547,000	3,234,000
Region III - Central Luzon		<u>2,374,000</u>	<u>2,374,000</u>
Regional Office - III		2,374,000	2,374,000
Region IVA - CALABARZON	<u>1,687,000</u>	<u>2,186,000</u>	<u>3,873,000</u>
Regional Office - IVA	1,687,000	2,186,000	3,873,000
Region IVB - MIMAROPA		<u>5,142,000</u>	<u>5,142,000</u>
Regional Office - IVB		5,142,000	5,142,000
Region V - Bicol	<u>1,687,000</u>	<u>3,650,000</u>	<u>5,337,000</u>
Regional Office - V	1,687,000	3,650,000	5,337,000

Region VI - Western Visayas	<u>1,692,000</u>	<u>7,980,000</u>	<u>9,672,000</u>
Regional Office - VI	1,692,000	7,980,000	9,672,000
Region VII - Central Visayas	<u>1,687,000</u>	<u>1,570,000</u>	<u>3,257,000</u>
Regional Office - VII	1,687,000	1,570,000	3,257,000
Region VIII - Eastern Visayas	<u>1,687,000</u>	<u>3,160,000</u>	<u>4,847,000</u>
Regional Office - VIII	1,687,000	3,160,000	4,847,000
Region IX - Zamboanga Peninsula	<u>1,687,000</u>	<u>4,844,000</u>	<u>6,531,000</u>
Regional Office - IX	1,687,000	4,844,000	6,531,000
Region X - Northern Mindanao		<u>4,138,000</u>	<u>4,138,000</u>
Regional Office - X		4,138,000	4,138,000
Region XI - Davao	<u>1,687,000</u>	<u>1,935,000</u>	<u>3,622,000</u>
Regional Office - XI	1,687,000	1,935,000	3,622,000
Region XII - SOCCSKSARGEN	<u>1,687,000</u>	<u>2,866,000</u>	<u>4,553,000</u>
Regional Office - XII	1,687,000	2,866,000	4,553,000
Region XIII - Caraga	<u>1,687,000</u>	<u>1,539,000</u>	<u>3,226,000</u>
Regional Office - XIII	1,687,000	1,539,000	3,226,000
Provision of grants, subsidies and contributions in support of population programs		<u>58,964,000</u>	<u>58,964,000</u>
National Capital Region (NCR)		<u>16,568,000</u>	<u>16,568,000</u>
Central Office		15,256,000	15,256,000
National Capital Region		1,312,000	1,312,000
Region I - Ilocos		<u>1,800,000</u>	<u>1,800,000</u>
Regional Office - I		1,800,000	1,800,000
Cordillera Administrative Region (CAR)		<u>350,000</u>	<u>350,000</u>
Regional Office - CAR		350,000	350,000
Region II - Cagayan Valley		<u>1,658,000</u>	<u>1,658,000</u>
Regional Office - II		1,658,000	1,658,000
Region III - Central Luzon		<u>2,000,000</u>	<u>2,000,000</u>
Regional Office - III		2,000,000	2,000,000

Region IVA - CALABARZON		<u>2,145,000</u>		<u>2,145,000</u>
Regional Office - IVA		2,145,000		2,145,000
Region IVB - MIMAROPA		<u>1,762,000</u>		<u>1,762,000</u>
Regional Office - IVB		1,762,000		1,762,000
Region V - Bicol		<u>5,735,000</u>		<u>5,735,000</u>
Regional Office - V		5,735,000		5,735,000
Region VI - Western Visayas		<u>1,541,000</u>		<u>1,541,000</u>
Regional Office - VI		1,541,000		1,541,000
Region VII - Central Visayas		<u>4,105,000</u>		<u>4,105,000</u>
Regional Office - VII		4,105,000		4,105,000
Region VIII - Eastern Visayas		<u>5,000,000</u>		<u>5,000,000</u>
Regional Office - VIII		5,000,000		5,000,000
Region IX - Zamboanga Peninsula		<u>1,200,000</u>		<u>1,200,000</u>
Regional Office - IX		1,200,000		1,200,000
Region X - Northern Mindanao		<u>4,500,000</u>		<u>4,500,000</u>
Regional Office - X		4,500,000		4,500,000
Region XI - Davao		<u>3,000,000</u>		<u>3,000,000</u>
Regional Office - XI		3,000,000		3,000,000
Region XII - SOCCSKSARGEN		<u>4,100,000</u>		<u>4,100,000</u>
Regional Office - XII		4,100,000		4,100,000
Region XIII - Caraga		<u>3,500,000</u>		<u>3,500,000</u>
Regional Office - XIII		3,500,000		3,500,000
Sub-total, Operations		<u>111,887,000</u>	<u>185,402,000</u>	<u>297,289,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>229,083,000</u>	P	<u>282,869,000</u>
			P	<u>20,400,000</u>
			P	<u>532,352,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	136,764
--------------	---------

Total Permanent Positions	136,764
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	6,960
Representation Allowance	2,574
Transportation Allowance	2,454
Clothing and Uniform Allowance	1,740
Mid-Year Bonus - Civilian	11,400
Year End Bonus	11,400
Cash Gift	1,450
Productivity Enhancement Incentive	1,450
Step Increment	337

Total Other Compensation Common to All	39,765
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40,269
---------------------------------------	--------

Total Other Compensation for Specific Groups	40,269
--	--------

Other Benefits

PAG-IBIG Contributions	341
PhilHealth Contributions	2,991
Employees Compensation Insurance Premiums	341
Loyalty Award - Civilian	365
Terminal Leave	8,247

Total Other Benefits	12,285
----------------------	--------

Total Personnel Services	229,083
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	23,778
Training and Scholarship Expenses	55,159
Supplies and Materials Expenses	20,384
Utility Expenses	10,307
Communication Expenses	11,642
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,092
Professional Services	69,192
Repairs and Maintenance	8,282
Financial Assistance/Subsidy	58,964
Taxes, Insurance Premiums and Other Fees	1,996
Other Maintenance and Operating Expenses	
Advertising Expenses	728
Printing and Publication Expenses	2,889
Representation Expenses	1,136

Transportation and Delivery Expenses	2,066
Rent/Lease Expenses	5,446
Membership Dues and Contributions to Organizations	53
Subscription Expenses	8,262
Other Maintenance and Operating Expenses	493
Total Maintenance and Other Operating Expenses	282,869
Total Current Operating Expenditures	511,952
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	20,400
Total Capital Outlays	20,400
TOTAL NEW APPROPRIATIONS	532,352

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder P 35,295,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 8,527,000	P 9,219,000		P 17,746,000
Operations	9,520,000	8,029,000		17,549,000
NATIONAL VOLUNTEER SERVICE PROGRAM	9,520,000	8,029,000		17,549,000
TOTAL NEW APPROPRIATIONS	P 18,047,000	P 17,248,000		P 35,295,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine National Volunteer Service Coordinating Agency (PNVSCA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- 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

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

REGULAR PROGRAMS

General Administration and Support			
General Management and Supervision	P	<u>8,527,000</u>	P <u>9,219,000</u> <u>17,746,000</u>
Sub-total, General Administration and Support		<u>8,527,000</u>	P <u>9,219,000</u> <u>17,746,000</u>
Operations			
NATIONAL VOLUNTEER SERVICE PROGRAM		<u>9,520,000</u>	<u>8,029,000</u> <u>17,549,000</u>
Policy advocacy and technical assistance		4,609,000	2,769,000 7,378,000
Program coordination, partnership monitoring and evaluation		<u>4,911,000</u>	<u>5,260,000</u> <u>10,171,000</u>
Sub-total, Operations		<u>9,520,000</u>	<u>8,029,000</u> <u>17,549,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>18,047,000</u></u>	P <u><u>17,248,000</u></u> <u><u>35,295,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>13,735</u>
Total Permanent Positions			<u>13,735</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			648
Representation Allowance			228
Transportation Allowance			228
Clothing and Uniform Allowance			162
Mid-Year Bonus - Civilian			1,144
Year End Bonus			1,144
Cash Gift			135
Productivity Enhancement Incentive			135
Step Increment			<u>34</u>
Total Other Compensation Common to All			<u>3,858</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian			<u>84</u>
Total Other Compensation for Specific Groups			<u>84</u>

Other Benefits	
PAG-IBIG Contributions	32
PhilHealth Contributions	291
Employees Compensation Insurance Premiums	32
Loyalty Award - Civilian	15
Total Other Benefits	370
Total Personnel Services	18,047
Maintenance and Other Operating Expenses	
Travelling Expenses	1,007
Training and Scholarship Expenses	920
Supplies and Materials Expenses	1,858
Utility Expenses	742
Communication Expenses	675
Awards/Rewards and Prizes	95
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	4,181
General Services	1,581
Repairs and Maintenance	306
Taxes, Insurance Premiums and Other Fees	95
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	103
Representation Expenses	1,840
Rent/Lease Expenses	3,315
Subscription Expenses	240
Other Maintenance and Operating Expenses	154
Total Maintenance and Other Operating Expenses	17,248
Total Current Operating Expenditures	35,295
TOTAL NEW APPROPRIATIONS	35,295

D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 209,498,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 30,847,000	P 79,300,000	P	P 110,147,000
Operations	<u>73,031,000</u>	<u>10,611,000</u>	<u>15,709,000</u>	<u>99,351,000</u>

PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	<u>73,031,000</u>	<u>10,611,000</u>	<u>15,709,000</u>	<u>99,351,000</u>
TOTAL NEW APPROPRIATIONS	P <u>103,878,000</u>	P <u>89,911,000</u>	P <u>15,709,000</u>	P <u>209,498,000</u>

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, monitoring of their implementation, and other activities in the preparation of PPP projects, in accordance with the policies, procedure and guidelines prescribed by the PDMF Committee 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 criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The PPPCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PPPCP's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>30,847,000</u>	P <u>79,300,000</u>	P	P <u>110,147,000</u>
Sub-total, General Administration and Support	<u>30,847,000</u>	<u>79,300,000</u>		<u>110,147,000</u>
Operations				
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	<u>73,031,000</u>	<u>10,611,000</u>	<u>15,709,000</u>	<u>99,351,000</u>
Project Development and Advisory Assistance	12,917,000	658,000		13,575,000
Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds	11,104,000	387,000		11,491,000
Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	22,777,000	782,000		23,559,000
Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services	<u>26,233,000</u>	<u>8,784,000</u>	<u>15,709,000</u>	<u>50,726,000</u>
Sub-total, Operations	<u>73,031,000</u>	<u>10,611,000</u>	<u>15,709,000</u>	<u>99,351,000</u>
TOTAL NEW APPROPRIATIONS	P <u>103,878,000</u>	P <u>89,911,000</u>	P <u>15,709,000</u>	P <u>209,498,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	80,597
--------------	--------

Total Permanent Positions	80,597
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	2,544
-------------------------------------	-------

Representation Allowance	1,956
--------------------------	-------

Transportation Allowance	1,494
--------------------------	-------

Clothing and Uniform Allowance	636
--------------------------------	-----

Mid-Year Bonus - Civilian	6,716
---------------------------	-------

Year End Bonus	6,716
----------------	-------

Cash Gift	530
-----------	-----

Productivity Enhancement Incentive	530
------------------------------------	-----

Step Increment	201
----------------	-----

Total Other Compensation Common to All	21,323
--	--------

Other Benefits

PAG-IBIG Contributions	127
------------------------	-----

PhilHealth Contributions	1,634
--------------------------	-------

Employees Compensation Insurance Premiums	127
---	-----

Loyalty Award - Civilian	70
--------------------------	----

Total Other Benefits	1,958
----------------------	-------

Total Personnel Services	103,878
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,587
---------------------	-------

Training and Scholarship Expenses	3,039
-----------------------------------	-------

Supplies and Materials Expenses	3,137
---------------------------------	-------

Utility Expenses	2,560
------------------	-------

Communication Expenses	4,807
------------------------	-------

Awards/Rewards and Prizes	336
---------------------------	-----

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	1,194
--	-------

Professional Services	204
-----------------------	-----

General Services	9,496
------------------	-------

Repairs and Maintenance	4,566
-------------------------	-------

Taxes, Insurance Premiums and Other Fees	1,200
--	-------

Other Maintenance and Operating Expenses	
--	--

Printing and Publication Expenses	735
-----------------------------------	-----

Representation Expenses	1,301
-------------------------	-------

Transportation and Delivery Expenses	165
--------------------------------------	-----

Rent/Lease Expenses	42,797
Subscription Expenses	12,787
Total Maintenance and Other Operating Expenses	89,911
Total Current Operating Expenditures	193,789
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	15,709
Total Capital Outlays	15,709
TOTAL NEW APPROPRIATIONS	209,498

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

For general administration and support, and operations, as indicated hereunder P 91,689,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 19,399,000	P 31,021,000	P	P 50,420,000
Operations	<u>19,361,000</u>	<u>18,378,000</u>	<u>3,530,000</u>	<u>41,269,000</u>
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	13,645,000	2,703,000		16,348,000
STATISTICAL RESEARCH PROGRAM	<u>5,716,000</u>	<u>15,675,000</u>	<u>3,530,000</u>	<u>24,921,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 38,760,000</u>	<u>P 49,399,000</u>	<u>P 3,530,000</u>	<u>P 91,689,000</u>

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.

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

2. **Reporting and Posting Requirements.** The PSRTI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PSRTI's website.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,399,000	P 31,021,000	P	P 50,420,000
Sub-total, General Administration and Support	19,399,000	31,021,000		50,420,000
Operations				
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	13,645,000	2,703,000		16,348,000
Development, promotion, implementation and enhancement of statistical training	13,645,000	2,703,000		16,348,000
STATISTICAL RESEARCH PROGRAM	5,716,000	15,675,000	3,530,000	24,921,000
Development, promotion, implementation and enhancement of statistical research	5,716,000	15,675,000	3,530,000	24,921,000
Sub-total, Operations	19,361,000	18,378,000	3,530,000	41,269,000
TOTAL NEW APPROPRIATIONS	P 38,760,000	P 49,399,000	P 3,530,000	P 91,689,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	23,931
--------------	--------

Total Permanent Positions	23,931
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	1,080
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	270
Mid-Year Bonus - Civilian	1,994
Year End Bonus	1,994
Cash Gift	225

Productivity Enhancement Incentive	225
Step Increment	<u>60</u>
Total Other Compensation Common to All	<u>6,304</u>
Other Compensation for Specific Groups	
Lumpsum for Personnel Services	<u>7,317</u>
Total Other Compensation for Specific Groups	<u>7,317</u>
Other Benefits	
PAG-IBIG Contributions	54
PhilHealth Contributions	521
Employees Compensation Insurance Premiums	54
Loyalty Award - Civilian	<u>5</u>
Total Other Benefits	<u>634</u>
Non-Permanent Positions	<u>574</u>
Total Personnel Services	<u>38,760</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,946
Training and Scholarship Expenses	3,489
Supplies and Materials Expenses	2,107
Utility Expenses	1,545
Communication Expenses	3,320
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	6,207
General Services	2,031
Repairs and Maintenance	100
Taxes, Insurance Premiums and Other Fees	270
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	205
Rent/Lease Expenses	26,219
Membership Dues and Contributions to Organizations	215
Subscription Expenses	584
Other Maintenance and Operating Expenses	<u>5</u>
Total Maintenance and Other Operating Expenses	<u>49,399</u>
Total Current Operating Expenditures	<u>88,159</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>3,530</u>
Total Capital Outlays	<u>3,530</u>
TOTAL NEW APPROPRIATIONS	<u><u>91,689</u></u>

F. PHILIPPINE STATISTICS AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 9,020,038,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 426,437,000	P 759,083,000	P 30,600,000	P 1,216,120,000
Support to Operations	79,057,000	174,519,000	128,343,000	381,919,000
Operations	<u>1,258,848,000</u>	<u>959,330,000</u>	<u>136,285,000</u>	<u>2,354,463,000</u>
NATIONAL STATISTICS DEVELOPMENT PROGRAM	925,544,000	672,816,000		1,598,360,000
STATISTICAL POLICY AND COORDINATION PROGRAM	171,058,000	120,485,000		291,543,000
CIVIL REGISTRATION PROGRAM	<u>162,246,000</u>	<u>166,029,000</u>	<u>136,285,000</u>	<u>464,560,000</u>
Total, Regular Program(s)	<u>1,764,342,000</u>	<u>1,892,932,000</u>	<u>295,228,000</u>	<u>3,952,502,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>4,868,296,000</u>	<u>199,240,000</u>	<u>5,067,536,000</u>
Total, Project(s)		<u>4,868,296,000</u>	<u>199,240,000</u>	<u>5,067,536,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,764,342,000</u>	P <u>6,761,228,000</u>	P <u>494,468,000</u>	P <u>9,020,038,000</u>

Special Provision(s)

1. **Philippine Identification System.** The amount of One Billion Six Hundred Nine Million Eight Hundred Seventy Six Thousand Pesos (P1,609,876,000) appropriated herein for the Philippine Identification System shall be used for the continuing establishment of a single national identification system for all citizens and resident aliens of the Philippines pursuant to R.A. No. 11055. The PSA shall set a timetable to fully establish and implement the system, which shall not be later than December 31, 2024.

2. **PSA Collaboration with the Department of Agriculture (DA).** The PSA shall work with the DA to strengthen the link between the content and timing of information produced by the PSA so that these are better able to support decision-making by the DA and its attached agencies. The PSA shall also develop and initiate a work plan to audit the administrative data presently produced and used by the DA and its attached agencies and propose improvements.

3. **Reporting and Posting Requirements.** The PSA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PSA's website.

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

4. **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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 405,277,000	P 759,083,000	P 30,600,000	P 1,194,960,000
National Capital Region (NCR)	235,838,000	390,690,000	30,600,000	657,128,000
Central Office	131,672,000	341,687,000	30,600,000	503,959,000
Regional Statistical Services Office - NCR	104,166,000	49,003,000		153,169,000
Region I - Ilocos	11,904,000	19,213,000		31,117,000
Regional Statistical Services Office - I	11,904,000	19,213,000		31,117,000
Cordillera Administrative Region (CAR)	13,608,000	18,808,000		32,416,000
Regional Statistical Services Office - CAR	13,608,000	18,808,000		32,416,000
Region II - Cagayan Valley	9,715,000	14,615,000		24,330,000
Regional Statistical Services Office - II	9,715,000	14,615,000		24,330,000
Region III - Central Luzon	12,088,000	24,653,000		36,741,000
Regional Statistical Services Office - III	12,088,000	24,653,000		36,741,000
Region IVA - CALABARZON	10,455,000	27,184,000		37,639,000
Regional Statistical Services Office - IVA	10,455,000	27,184,000		37,639,000
Region IVB - MIMAROPA	9,434,000	22,228,000		31,662,000
Regional Statistical Services Office - IVB	9,434,000	22,228,000		31,662,000
Region V - Bicol	12,007,000	30,793,000		42,800,000
Regional Statistical Services Office - V	12,007,000	30,793,000		42,800,000
Region VI - Western Visayas	13,642,000	29,641,000		43,283,000
Regional Statistical Services Office - VI	13,642,000	29,641,000		43,283,000
Region VII - Central Visayas	8,678,000	20,879,000		29,557,000
Regional Statistical Services Office - VII	8,678,000	20,879,000		29,557,000
Region VIII - Eastern Visayas	12,773,000	55,610,000		68,383,000
Regional Statistical Services Office - VIII	12,773,000	55,610,000		68,383,000

Region IX - Zamboanga Peninsula	<u>8,084,000</u>	<u>13,504,000</u>		<u>21,588,000</u>
Regional Statistical Services Office - IX	8,084,000	13,504,000		21,588,000
Region X - Northern Mindanao	<u>9,429,000</u>	<u>20,831,000</u>		<u>30,260,000</u>
Regional Statistical Services Office - X	9,429,000	20,831,000		30,260,000
Region XI - Davao	<u>8,902,000</u>	<u>23,487,000</u>		<u>32,389,000</u>
Regional Statistical Services Office - XI	8,902,000	23,487,000		32,389,000
Region XII - SOCCSKSARGEN	<u>9,826,000</u>	<u>15,268,000</u>		<u>25,094,000</u>
Regional Statistical Services Office - XII	9,826,000	15,268,000		25,094,000
Region XIII - Caraga	<u>12,035,000</u>	<u>13,728,000</u>		<u>25,763,000</u>
Regional Statistical Services Office - XIII	12,035,000	13,728,000		25,763,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>6,859,000</u>	<u>17,951,000</u>		<u>24,810,000</u>
Regional Statistical Services Office - BARMM	6,859,000	17,951,000		24,810,000
Administration of Personnel Benefits	<u>21,160,000</u>			<u>21,160,000</u>
National Capital Region (NCR)	<u>21,160,000</u>			<u>21,160,000</u>
Central Office	21,160,000			21,160,000
Sub-total, General Administration and Support	<u>426,437,000</u>	<u>759,083,000</u>	<u>30,600,000</u>	<u>1,216,120,000</u>
Support to Operations				
Provision of Management and Corporate Planning and Legal Services	<u>14,024,000</u>	<u>24,034,000</u>		<u>38,058,000</u>
National Capital Region (NCR)	<u>14,024,000</u>	<u>24,034,000</u>		<u>38,058,000</u>
Central Office	14,024,000	24,034,000		38,058,000
Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration	<u>5,686,000</u>	<u>2,149,000</u>		<u>7,835,000</u>
National Capital Region (NCR)	<u>5,686,000</u>	<u>2,149,000</u>		<u>7,835,000</u>
Central Office	5,686,000	2,149,000		7,835,000
Development and Maintenance of Information Systems and Databases	<u>54,271,000</u>	<u>143,553,000</u>	<u>128,343,000</u>	<u>326,167,000</u>
National Capital Region (NCR)	<u>54,271,000</u>	<u>143,553,000</u>	<u>128,343,000</u>	<u>326,167,000</u>
Central Office	54,271,000	143,553,000	128,343,000	326,167,000

Coordination in the Development of Statistical Methodologies and Survey Designs	<u>5,076,000</u>	<u>4,783,000</u>	<u>9,859,000</u>
National Capital Region (NCR)	<u>5,076,000</u>	<u>4,783,000</u>	<u>9,859,000</u>
Central Office	<u>5,076,000</u>	<u>4,783,000</u>	<u>9,859,000</u>
Sub-total, Support to Operations	<u>79,057,000</u>	<u>174,519,000</u>	<u>128,343,000</u>
Operations			
NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>925,544,000</u>	<u>672,816,000</u>	<u>1,598,360,000</u>
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	<u>764,304,000</u>	<u>565,837,000</u>	<u>1,330,141,000</u>
National Capital Region (NCR)	<u>122,682,000</u>	<u>250,248,000</u>	<u>372,930,000</u>
Central Office	122,682,000	223,950,000	346,632,000
Regional Statistical Services Office - NCR		26,298,000	26,298,000
Region I - Ilocos	<u>33,022,000</u>	<u>17,215,000</u>	<u>50,237,000</u>
Regional Statistical Services Office - I	33,022,000	17,215,000	50,237,000
Cordillera Administrative Region (CAR)	<u>35,211,000</u>	<u>12,611,000</u>	<u>47,822,000</u>
Regional Statistical Services Office - CAR	35,211,000	12,611,000	47,822,000
Region II - Cagayan Valley	<u>35,040,000</u>	<u>15,490,000</u>	<u>50,530,000</u>
Regional Statistical Services Office - II	35,040,000	15,490,000	50,530,000
Region III - Central Luzon	<u>60,605,000</u>	<u>23,351,000</u>	<u>83,956,000</u>
Regional Statistical Services Office - III	60,605,000	23,351,000	83,956,000
Region IVA - CALABARZON	<u>72,610,000</u>	<u>24,187,000</u>	<u>96,797,000</u>
Regional Statistical Services Office - IVA	72,610,000	24,187,000	96,797,000
Region IVB - MIMAROPA	<u>33,041,000</u>	<u>19,286,000</u>	<u>52,327,000</u>
Regional Statistical Services Office - IVB	33,041,000	19,286,000	52,327,000
Region V - Bicol	<u>41,667,000</u>	<u>22,876,000</u>	<u>64,543,000</u>
Regional Statistical Services Office - V	41,667,000	22,876,000	64,543,000
Region VI - Western Visayas	<u>45,814,000</u>	<u>26,773,000</u>	<u>72,587,000</u>
Regional Statistical Services Office - VI	45,814,000	26,773,000	72,587,000
Region VII - Central Visayas	<u>39,251,000</u>	<u>22,276,000</u>	<u>61,527,000</u>
Regional Statistical Services Office - VII	39,251,000	22,276,000	61,527,000

Region VIII - Eastern Visayas	<u>40,461,000</u>	<u>34,383,000</u>	<u>74,844,000</u>
Regional Statistical Services Office - VIII	40,461,000	34,383,000	74,844,000
Region IX - Zamboanga Peninsula	<u>26,250,000</u>	<u>16,775,000</u>	<u>43,025,000</u>
Regional Statistical Services Office - IX	26,250,000	16,775,000	43,025,000
Region X - Northern Mindanao	<u>37,600,000</u>	<u>17,745,000</u>	<u>55,345,000</u>
Regional Statistical Services Office - X	37,600,000	17,745,000	55,345,000
Region XI - Davao	<u>38,430,000</u>	<u>15,757,000</u>	<u>54,187,000</u>
Regional Statistical Services Office - XI	38,430,000	15,757,000	54,187,000
Region XII - SOCCSKSARGEN	<u>34,127,000</u>	<u>12,007,000</u>	<u>46,134,000</u>
Regional Statistical Services Office - XII	34,127,000	12,007,000	46,134,000
Region XIII - Caraga	<u>37,294,000</u>	<u>14,488,000</u>	<u>51,782,000</u>
Regional Statistical Services Office - XIII	37,294,000	14,488,000	51,782,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>31,199,000</u>	<u>20,369,000</u>	<u>51,568,000</u>
Regional Statistical Services Office - BARMM	31,199,000	20,369,000	51,568,000
Conduct of Household-based Censuses and Surveys	<u>161,240,000</u>	<u>105,031,000</u>	<u>266,271,000</u>
National Capital Region (NCR)	<u>42,283,000</u>	<u>70,259,000</u>	<u>112,542,000</u>
Central Office	33,684,000	66,856,000	100,540,000
Regional Statistical Services Office - NCR	8,599,000	3,403,000	12,002,000
Region I - Ilocos	<u>8,169,000</u>	<u>1,797,000</u>	<u>9,966,000</u>
Regional Statistical Services Office - I	8,169,000	1,797,000	9,966,000
Cordillera Administrative Region (CAR)	<u>8,969,000</u>	<u>1,661,000</u>	<u>10,630,000</u>
Regional Statistical Services Office - CAR	8,969,000	1,661,000	10,630,000
Region II - Cagayan Valley	<u>8,548,000</u>	<u>1,274,000</u>	<u>9,822,000</u>
Regional Statistical Services Office - II	8,548,000	1,274,000	9,822,000
Region III - Central Luzon	<u>6,900,000</u>	<u>2,350,000</u>	<u>9,250,000</u>
Regional Statistical Services Office - III	6,900,000	2,350,000	9,250,000
Region IVA - CALABARZON	<u>8,168,000</u>	<u>1,588,000</u>	<u>9,756,000</u>
Regional Statistical Services Office - IVA	8,168,000	1,588,000	9,756,000

Region IVB - MIMAROPA	<u>7,837,000</u>	<u>1,386,000</u>	<u>9,223,000</u>
Regional Statistical Services Office - IVB	7,837,000	1,386,000	9,223,000
Region V - Bicol	<u>8,503,000</u>	<u>1,610,000</u>	<u>10,113,000</u>
Regional Statistical Services Office - V	8,503,000	1,610,000	10,113,000
Region VI - Western Visayas	<u>8,534,000</u>	<u>1,509,000</u>	<u>10,043,000</u>
Regional Statistical Services Office - VI	8,534,000	1,509,000	10,043,000
Region VII - Central Visayas	<u>8,517,000</u>	<u>1,148,000</u>	<u>9,665,000</u>
Regional Statistical Services Office - VII	8,517,000	1,148,000	9,665,000
Region VIII - Eastern Visayas	<u>8,527,000</u>	<u>9,128,000</u>	<u>17,655,000</u>
Regional Statistical Services Office - VIII	8,527,000	9,128,000	17,655,000
Region IX - Zamboanga Peninsula	<u>8,186,000</u>	<u>1,910,000</u>	<u>10,096,000</u>
Regional Statistical Services Office - IX	8,186,000	1,910,000	10,096,000
Region X - Northern Mindanao	<u>8,169,000</u>	<u>1,214,000</u>	<u>9,383,000</u>
Regional Statistical Services Office - X	8,169,000	1,214,000	9,383,000
Region XI - Davao	<u>6,274,000</u>	<u>1,379,000</u>	<u>7,653,000</u>
Regional Statistical Services Office - XI	6,274,000	1,379,000	7,653,000
Region XII - SOCCSKSARGEN	<u>7,211,000</u>	<u>2,693,000</u>	<u>9,904,000</u>
Regional Statistical Services Office - XII	7,211,000	2,693,000	9,904,000
Region XIII - Caraga		<u>1,340,000</u>	<u>1,340,000</u>
Regional Statistical Services Office - XIII		1,340,000	1,340,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>6,445,000</u>	<u>2,785,000</u>	<u>9,230,000</u>
Regional Statistical Services Office - BARMM	6,445,000	2,785,000	9,230,000
Generation/Compilation of administrative-based statistics and derived indicators		<u>1,948,000</u>	<u>1,948,000</u>
National Capital Region (NCR)		<u>1,948,000</u>	<u>1,948,000</u>
Central Office		1,948,000	1,948,000
STATISTICAL POLICY AND COORDINATION PROGRAM	<u>171,058,000</u>	<u>120,485,000</u>	<u>291,543,000</u>
Statistical Planning, Programming, Budgeting, Monitoring and Evaluation	<u>14,006,000</u>	<u>26,495,000</u>	<u>40,501,000</u>
National Capital Region (NCR)	<u>14,006,000</u>	<u>26,495,000</u>	<u>40,501,000</u>
Central Office	14,006,000	26,495,000	40,501,000

Development and Improvement of Statistical Frameworks and Standards	<u>49,763,000</u>	<u>87,230,000</u>	<u>136,993,000</u>
National Capital Region (NCR)	<u>49,763,000</u>	<u>87,230,000</u>	<u>136,993,000</u>
Central Office	49,763,000	87,230,000	136,993,000
Coordination of Statistical Activities at the National and Local Levels	<u>107,289,000</u>	<u>6,760,000</u>	<u>114,049,000</u>
National Capital Region (NCR)	<u>107,289,000</u>	<u>1,677,000</u>	<u>108,966,000</u>
Central Office	107,289,000	1,563,000	108,852,000
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 - IVA		445,000	445,000
Region IVB - MIMAROPA		<u>323,000</u>	<u>323,000</u>
Regional Statistical Services Office - IVB		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>787,000</u>	<u>787,000</u>
Regional Statistical Services Office - VIII		787,000	787,000
Region IX - Zamboanga Peninsula		<u>202,000</u>	<u>202,000</u>
Regional Statistical Services Office - IX		202,000	202,000

Region X - Northern Mindanao		<u>455,000</u>		<u>455,000</u>
Regional Statistical Services Office - X		455,000		455,000
Region XI - Davao		<u>177,000</u>		<u>177,000</u>
Regional Statistical Services Office - XI		177,000		177,000
Region XII - SOCCSKSARGEN		<u>453,000</u>		<u>453,000</u>
Regional Statistical Services Office - XII		453,000		453,000
Region XIII - Caraga		<u>284,000</u>		<u>284,000</u>
Regional Statistical Services Office - XIII		284,000		284,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>362,000</u>		<u>362,000</u>
Regional Statistical Services Office - BARMM		362,000		362,000
CIVIL REGISTRATION PROGRAM	<u>162,246,000</u>	<u>166,029,000</u>	<u>136,285,000</u>	<u>464,560,000</u>
Processing and Archiving of Civil Registry Documents	<u>142,134,000</u>	<u>119,233,000</u>	<u>136,285,000</u>	<u>397,652,000</u>
National Capital Region (NCR)	<u>37,378,000</u>	<u>68,279,000</u>	<u>136,285,000</u>	<u>241,942,000</u>
Central Office	29,971,000	67,426,000	136,285,000	233,682,000
Regional Statistical Services Office - NCR	7,407,000	853,000		8,260,000
Region I - Ilocos	<u>7,344,000</u>	<u>2,832,000</u>		<u>10,176,000</u>
Regional Statistical Services Office - I	7,344,000	2,832,000		10,176,000
Cordillera Administrative Region (CAR)	<u>7,394,000</u>	<u>1,396,000</u>		<u>8,790,000</u>
Regional Statistical Services Office - CAR	7,394,000	1,396,000		8,790,000
Region II - Cagayan Valley	<u>5,601,000</u>	<u>3,143,000</u>		<u>8,744,000</u>
Regional Statistical Services Office - II	5,601,000	3,143,000		8,744,000
Region III - Central Luzon	<u>6,726,000</u>	<u>4,307,000</u>		<u>11,033,000</u>
Regional Statistical Services Office - III	6,726,000	4,307,000		11,033,000
Region IVA - CALABARZON	<u>7,352,000</u>	<u>4,123,000</u>		<u>11,475,000</u>
Regional Statistical Services Office - IVA	7,352,000	4,123,000		11,475,000
Region IVB - MIMAROPA	<u>7,362,000</u>	<u>3,245,000</u>		<u>10,607,000</u>
Regional Statistical Services Office - IVB	7,362,000	3,245,000		10,607,000
Region V - Bicol	<u>5,082,000</u>	<u>2,033,000</u>		<u>7,115,000</u>
Regional Statistical Services Office - V	5,082,000	2,033,000		7,115,000

Region VI - Western Visayas	<u>6,788,000</u>	<u>2,946,000</u>	<u>9,734,000</u>
Regional Statistical Services Office - VI	6,788,000	2,946,000	9,734,000
Region VII - Central Visayas	<u>7,051,000</u>	<u>2,119,000</u>	<u>9,170,000</u>
Regional Statistical Services Office - VII	7,051,000	2,119,000	9,170,000
Region VIII - Eastern Visayas	<u>7,031,000</u>	<u>11,517,000</u>	<u>18,548,000</u>
Regional Statistical Services Office - VIII	7,031,000	11,517,000	18,548,000
Region IX - Zamboanga Peninsula	<u>5,893,000</u>	<u>1,108,000</u>	<u>7,001,000</u>
Regional Statistical Services Office - IX	5,893,000	1,108,000	7,001,000
Region X - Northern Mindanao	<u>3,971,000</u>	<u>1,864,000</u>	<u>5,835,000</u>
Regional Statistical Services Office - X	3,971,000	1,864,000	5,835,000
Region XI - Davao	<u>6,281,000</u>	<u>2,470,000</u>	<u>8,751,000</u>
Regional Statistical Services Office - XI	6,281,000	2,470,000	8,751,000
Region XII - SOCCSKSARGEN	<u>6,192,000</u>	<u>5,125,000</u>	<u>11,317,000</u>
Regional Statistical Services Office - XII	6,192,000	5,125,000	11,317,000
Region XIII - Caraga	<u>7,344,000</u>	<u>1,417,000</u>	<u>8,761,000</u>
Regional Statistical Services Office - XIII	7,344,000	1,417,000	8,761,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>7,344,000</u>	<u>1,309,000</u>	<u>8,653,000</u>
Regional Statistical Services Office - BARMM	7,344,000	1,309,000	8,653,000
Issuance of Civil Registration Certification/ Authentications of Documents	<u>20,112,000</u>	<u>43,698,000</u>	<u>63,810,000</u>
National Capital Region (NCR)	<u>20,112,000</u>	<u>43,698,000</u>	<u>63,810,000</u>
Central Office	20,112,000	43,698,000	63,810,000
Technical Supervision over Local Civil Registrars		<u>3,098,000</u>	<u>3,098,000</u>
National Capital Region (NCR)		<u>3,098,000</u>	<u>3,098,000</u>
Central Office		<u>3,098,000</u>	<u>3,098,000</u>
Sub-total, Operations	<u>1,258,848,000</u>	<u>959,330,000</u>	<u>136,285,000</u>
Total, Regular Programs	<u>1,764,342,000</u>	<u>1,892,932,000</u>	<u>295,228,000</u>
			<u>3,952,502,000</u>

PROJECT(S)**Locally-Funded Project(s)**

Construction of Building for PSA Sorsogon Provincial Office		<u>30,000,000</u>	<u>30,000,000</u>
National Capital Region (NCR)		<u>30,000,000</u>	<u>30,000,000</u>
Central Office		30,000,000	30,000,000
Census of Agriculture and Fisheries	<u>40,075,000</u>		<u>40,075,000</u>
National Capital Region (NCR)	<u>40,075,000</u>		<u>40,075,000</u>
Central Office	40,075,000		40,075,000
Census of Philippine Business and Industry	<u>253,557,000</u>		<u>253,557,000</u>
National Capital Region (NCR)	<u>253,557,000</u>		<u>253,557,000</u>
Central Office	253,557,000		253,557,000
Annual Survey of Philippine Business and Industry	<u>12,359,000</u>		<u>12,359,000</u>
National Capital Region (NCR)	<u>12,359,000</u>		<u>12,359,000</u>
Central Office	12,359,000		12,359,000
Annual Poverty Indicators Survey	<u>77,599,000</u>		<u>77,599,000</u>
National Capital Region (NCR)	<u>77,599,000</u>		<u>77,599,000</u>
Central Office	77,599,000		77,599,000
Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	<u>22,592,000</u>		<u>22,592,000</u>
National Capital Region (NCR)	<u>22,592,000</u>		<u>22,592,000</u>
Central Office	22,592,000		22,592,000
Annual Survey of Information and Communication Technology	<u>1,493,000</u>		<u>1,493,000</u>
National Capital Region (NCR)	<u>1,493,000</u>		<u>1,493,000</u>
Central Office	1,493,000		1,493,000
Family Income and Expenditures Survey	<u>207,184,000</u>		<u>207,184,000</u>
National Capital Region (NCR)	<u>207,184,000</u>		<u>207,184,000</u>
Central Office	207,184,000		207,184,000
Census of Population and Housing	<u>1,306,999,000</u>	<u>1,584,000</u>	<u>1,308,583,000</u>
National Capital Region (NCR)	<u>1,306,999,000</u>	<u>1,584,000</u>	<u>1,308,583,000</u>
Central Office	1,306,999,000	1,584,000	1,308,583,000

Functional Literacy, Education and Mass Media (FLEMM)	208,975,000		208,975,000
National Capital Region (NCR)	208,975,000		208,975,000
Central Office	208,975,000		208,975,000
Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information	422,603,000		422,603,000
National Capital Region (NCR)	422,603,000		422,603,000
Central Office	422,603,000		422,603,000
Generation/Compilation of Community-based Statistics	621,301,000	167,656,000	788,957,000
National Capital Region (NCR)	621,301,000	167,656,000	788,957,000
Central Office	621,301,000	167,656,000	788,957,000
Input-Output Survey of Philippine Business and Industry (IOSPBI)	46,752,000		46,752,000
National Capital Region (NCR)	46,752,000		46,752,000
Central Office	46,752,000		46,752,000
Occupational Wages Survey (OWS) / Integrated Survey on Labor and Employment (ISLE)	36,931,000		36,931,000
National Capital Region (NCR)	36,931,000		36,931,000
Central Office	36,931,000		36,931,000
Philippine Identification System	1,609,876,000		1,609,876,000
National Capital Region (NCR)	1,609,876,000		1,609,876,000
Central Office	1,609,876,000		1,609,876,000
Sub-total, Locally-Funded Project(s)	4,868,296,000	199,240,000	5,067,536,000
Total, Project(s)	4,868,296,000	199,240,000	5,067,536,000
TOTAL NEW APPROPRIATIONS	P 1,764,342,000	P 6,761,228,000	P 494,468,000
			P 9,020,038,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	1,238,013
Total Permanent Positions	1,238,013
Other Compensation Common to All	
Personnel Economic Relief Allowance	66,984
Representation Allowance	11,130
Transportation Allowance	11,130
Clothing and Uniform Allowance	16,746
Mid-Year Bonus - Civilian	103,171
Year End Bonus	103,171
Cash Gift	13,955
Per Diems	7,410
Productivity Enhancement Incentive	13,955
Step Increment	3,097
Total Other Compensation Common to All	350,749
Other Benefits	
PAG-IBIG Contributions	3,349
PhilHealth Contributions	27,503
Employees Compensation Insurance Premiums	3,349
Loyalty Award - Civilian	1,325
Terminal Leave	21,160
Total Other Benefits	56,686
Non-Permanent Positions	118,894
Total Personnel Services	1,764,342
Maintenance and Other Operating Expenses	
Travelling Expenses	342,591
Training and Scholarship Expenses	688,295
Supplies and Materials Expenses	1,937,893
Utility Expenses	110,642
Communication Expenses	138,373
Survey, Research, Exploration and Development Expenses	1,100,302
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,293
Professional Services	201,505
General Services	1,408,166
Repairs and Maintenance	43,376
Taxes, Insurance Premiums and Other Fees	12,169
Other Maintenance and Operating Expenses	
Advertising Expenses	31,379
Printing and Publication Expenses	42,353
Representation Expenses	19,459
Transportation and Delivery Expenses	2,200
Rent/Lease Expenses	380,492

Membership Dues and Contributions to Organizations	56
Subscription Expenses	234,094
Other Maintenance and Operating Expenses	<u>62,590</u>
Total Maintenance and Other Operating Expenses	<u>6,761,228</u>
Total Current Operating Expenditures	<u>8,525,570</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	433,868
Transportation Equipment Outlay	<u>30,600</u>
Total Capital Outlays	<u>494,468</u>
TOTAL NEW APPROPRIATIONS	<u><u>9,020,038</u></u>

G. TARIFF COMMISSION

For general administration and support, support to operations and operations, as indicated hereunder P 85,979,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 27,771,000	P 17,234,000		P 45,005,000
Support to Operations	3,551,000	5,717,000		9,268,000
Operations	<u>25,904,000</u>	<u>5,802,000</u>		<u>31,706,000</u>
TARIFF ADMINISTRATION PROGRAM	13,790,000	2,874,000		16,664,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,640,000	1,514,000		9,154,000
TRADE REMEDY MEASURES PROGRAM	<u>4,474,000</u>	<u>1,414,000</u>		<u>5,888,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>57,226,000</u></u>	P <u><u>28,753,000</u></u>		P <u><u>85,979,000</u></u>

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.

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

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) TC's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 27,771,000	P 17,234,000	P 45,005,000
Sub-total, General Administration and Support	27,771,000	17,234,000	45,005,000
Support to Operations			
Planning and Program Development and Monitoring	2,235,000	55,000	2,290,000
Information, Packaging and Dissemination	694,000		694,000
Information System Development and Maintenance	622,000	5,662,000	6,284,000
Sub-total, Support to Operations	3,551,000	5,717,000	9,268,000
Operations			
TARIFF ADMINISTRATION PROGRAM	13,790,000	2,874,000	16,664,000
Conduct of investigations and public hearings on petitions for tariff modification	2,478,000	2,023,000	4,501,000
Issuance of rulings and opinions on applications for tariff classification	9,885,000	397,000	10,282,000
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	1,427,000	454,000	1,881,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,640,000	1,514,000	9,154,000
Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	1,276,000	466,000	1,742,000

Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,589,000	527,000	5,116,000
Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,775,000	521,000	2,296,000
TRADE REMEDY MEASURES PROGRAM	4,474,000	1,414,000	5,888,000
Adjudication of cases on the application of trade remedies against imports	4,474,000	1,414,000	5,888,000
Sub-total, Operations	25,904,000	5,802,000	31,706,000
TOTAL NEW APPROPRIATIONS	P 57,226,000	P 28,753,000	P 85,979,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	44,218
--------------	--------

Total Permanent Positions	44,218
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	1,704
Representation Allowance	774
Transportation Allowance	774
Clothing and Uniform Allowance	426
Mid-Year Bonus - Civilian	3,686
Year End Bonus	3,686
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	111

Total Other Compensation Common to All	11,871
--	--------

Other Benefits

PAG-IBIG Contributions	85
PhilHealth Contributions	912
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	55

Total Other Benefits	1,137
----------------------	-------

Total Personnel Services	57,226
--------------------------	--------

Maintenance and Other Operating Expenses	
Travelling Expenses	5,872
Training and Scholarship Expenses	200
Supplies and Materials Expenses	1,300
Utility Expenses	800
Communication Expenses	2,220
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	440
Professional Services	650
General Services	1,330
Repairs and Maintenance	875
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	600
Representation Expenses	90
Rent/Lease Expenses	10,375
Membership Dues and Contributions to Organizations	8
Subscription Expenses	3,635
Donations	8
Total Maintenance and Other Operating Expenses	28,753
Total Current Operating Expenditures	85,979
TOTAL NEW APPROPRIATIONS	85,979

GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,023,817,000	P 848,489,000	P 104,220,000	P 1,976,526,000
B. COMMISSION ON POPULATION AND DEVELOPMENT	229,083,000	282,869,000	20,400,000	532,352,000
C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	18,047,000	17,248,000		35,295,000
D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	103,878,000	89,911,000	15,709,000	209,498,000
E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE	38,760,000	49,399,000	3,530,000	91,689,000
F. PHILIPPINE STATISTICS AUTHORITY	1,764,342,000	6,761,228,000	494,468,000	9,020,038,000
G. TARIFF COMMISSION	<u>57,226,000</u>	<u>28,753,000</u>		<u>85,979,000</u>
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P <u>3,235,153,000</u>	P <u>8,077,897,000</u>	P <u>638,327,000</u>	P <u>11,951,377,000</u>

XXVII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,976,526,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 346,173,000	P 406,954,000	P 104,220,000	P 857,347,000
Support to Operations	76,763,000	7,519,000		84,282,000
Operations	<u>600,881,000</u>	<u>312,359,000</u>		<u>913,240,000</u>
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	323,930,000	230,523,000		554,453,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	146,577,000	9,081,000		155,658,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>130,374,000</u>	<u>72,755,000</u>		<u>203,129,000</u>
Total, Regular Program(s)	<u>1,023,817,000</u>	<u>726,832,000</u>	<u>104,220,000</u>	<u>1,854,869,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>121,657,000</u>		<u>121,657,000</u>
Total, Project(s)		<u>121,657,000</u>		<u>121,657,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,023,817,000</u>	P <u>848,489,000</u>	P <u>104,220,000</u>	P <u>1,976,526,000</u>

Special Provision(s)

1. **Public-Private Partnership Projects and Official Development Assistance.** The NEDA 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 fifteen (15) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies and special development authorities in their respective regions.

3. **Public Investment Program.** The NEDA shall submit a copy of the Public Investment Program and its updates, to the House Committee on Appropriations, Senate Committee on Finance, and Committees on Economic Affairs of both Houses of Congress.

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

5. **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 constituted as 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 provision shall be subject to the guidelines to be issued by the NEDA and DBM and confirmed by the National Innovation Council.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NEDA's website.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 322,314,000	P 405,927,000	P 104,220,000	P 832,461,000
National Capital Region (NCR)	135,970,000	318,650,000	9,575,000	464,195,000
Central Office	135,970,000	318,650,000	9,575,000	464,195,000
Region I - Ilocos	11,198,000	5,892,000	623,000	17,713,000
Regional Office - I	11,198,000	5,892,000	623,000	17,713,000
Cordillera Administrative Region (CAR)	12,974,000	4,600,000	2,923,000	20,497,000
Regional Office - CAR	12,974,000	4,600,000	2,923,000	20,497,000
Region II - Cagayan Valley	11,593,000	4,319,000	2,023,000	17,935,000
Regional Office - II	11,593,000	4,319,000	2,023,000	17,935,000
Region III - Central Luzon	14,485,000	6,966,000	4,673,000	26,124,000
Regional Office - III	14,485,000	6,966,000	4,673,000	26,124,000
Region IVA - CALABARZON	12,791,000	5,563,000	2,923,000	21,277,000
Regional Office - IVA	12,791,000	5,563,000	2,923,000	21,277,000
Region IVB - MIMAROPA	12,920,000	6,954,000	3,023,000	22,897,000
Regional Office - IVB	12,920,000	6,954,000	3,023,000	22,897,000
Region V - Bicol	14,418,000	4,096,000	2,023,000	20,537,000
Regional Office - V	14,418,000	4,096,000	2,023,000	20,537,000
Region VI - Western Visayas	11,211,000	4,568,000	3,023,000	18,802,000
Regional Office - VI	11,211,000	4,568,000	3,023,000	18,802,000

Region VII - Central Visayas	<u>9,315,000</u>	<u>5,704,000</u>	<u>623,000</u>	<u>15,642,000</u>
Regional Office - VII	9,315,000	5,704,000	623,000	15,642,000
Region VIII - Eastern Visayas	<u>10,909,000</u>	<u>5,233,000</u>	<u>623,000</u>	<u>16,765,000</u>
Regional Office - VIII	10,909,000	5,233,000	623,000	16,765,000
Region IX - Zamboanga Peninsula	<u>13,886,000</u>	<u>8,067,000</u>	<u>6,023,000</u>	<u>27,976,000</u>
Regional Office - IX	13,886,000	8,067,000	6,023,000	27,976,000
Region X - Northern Mindanao	<u>12,401,000</u>	<u>4,402,000</u>	<u>3,273,000</u>	<u>20,076,000</u>
Regional Office - X	12,401,000	4,402,000	3,273,000	20,076,000
Region XI - Davao	<u>14,287,000</u>	<u>8,141,000</u>	<u>61,623,000</u>	<u>84,051,000</u>
Regional Office - XI	14,287,000	8,141,000	61,623,000	84,051,000
Region XII - SOCCSKSARGEN	<u>10,759,000</u>	<u>6,696,000</u>	<u>623,000</u>	<u>18,078,000</u>
Regional Office - XII	10,759,000	6,696,000	623,000	18,078,000
Region XIII - Caraga	<u>13,197,000</u>	<u>6,076,000</u>	<u>623,000</u>	<u>19,896,000</u>
Regional Office - XIII	13,197,000	6,076,000	623,000	19,896,000
Legislative liaison services	<u>4,547,000</u>	<u>363,000</u>		<u>4,910,000</u>
National Capital Region (NCR)	<u>4,547,000</u>	<u>363,000</u>		<u>4,910,000</u>
Central Office	4,547,000	363,000		4,910,000
Human resource development		<u>664,000</u>		<u>664,000</u>
National Capital Region (NCR)		<u>664,000</u>		<u>664,000</u>
Central Office		664,000		664,000
Administration of Personnel Benefits	<u>19,312,000</u>			<u>19,312,000</u>
National Capital Region (NCR)	<u>6,242,000</u>			<u>6,242,000</u>
Central Office	6,242,000			6,242,000
Region III - Central Luzon	<u>322,000</u>			<u>322,000</u>
Regional Office - III	322,000			322,000
Region V - Bicol	<u>6,019,000</u>			<u>6,019,000</u>
Regional Office - V	6,019,000			6,019,000
Region VII - Central Visayas	<u>3,162,000</u>			<u>3,162,000</u>
Regional Office - VII	3,162,000			3,162,000

Region VIII - Eastern Visayas	<u>69,000</u>		<u>69,000</u>
Regional Office - VIII	69,000		69,000
Region XII - SOCCSKSARGEN	<u>3,498,000</u>		<u>3,498,000</u>
Regional Office - XII	<u>3,498,000</u>		<u>3,498,000</u>
Sub-total, General Administration and Support	<u>346,173,000</u>	<u>406,954,000</u>	<u>104,220,000</u>
Support to Operations			
Internal planning and management services	<u>12,103,000</u>	<u>2,698,000</u>	<u>14,801,000</u>
National Capital Region (NCR)	<u>12,103,000</u>	<u>2,698,000</u>	<u>14,801,000</u>
Central Office	12,103,000	2,698,000	14,801,000
Public relations, multimedia development, and knowledge management	<u>17,595,000</u>	<u>2,173,000</u>	<u>19,768,000</u>
National Capital Region (NCR)	<u>17,595,000</u>	<u>2,173,000</u>	<u>19,768,000</u>
Central Office	17,595,000	2,173,000	19,768,000
Internal information and communications technology (ICT) services	<u>30,156,000</u>	<u>1,563,000</u>	<u>31,719,000</u>
National Capital Region (NCR)	<u>15,190,000</u>	<u>1,563,000</u>	<u>16,753,000</u>
Central Office	15,190,000	1,563,000	16,753,000
Region I - Ilocos	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - I	1,069,000		1,069,000
Cordillera Administrative Region (CAR)	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - CAR	1,069,000		1,069,000
Region II - Cagayan Valley	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - II	1,069,000		1,069,000
Region III - Central Luzon	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - III	1,069,000		1,069,000
Region IVA - CALABARZON	<u>459,000</u>		<u>459,000</u>
Regional Office - IVA	459,000		459,000
Region IVB - MIMAROPA	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - IVB	1,069,000		1,069,000
Region V - Bicol	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - V	1,069,000		1,069,000

Region VI - Western Visayas	<u>610,000</u>		<u>610,000</u>
Regional Office - VI	610,000		610,000
Region VII - Central Visayas	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - VII	1,069,000		1,069,000
Region VIII - Eastern Visayas	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - VIII	1,069,000		1,069,000
Region IX - Zamboanga Peninsula	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - IX	1,069,000		1,069,000
Region X - Northern Mindanao	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - X	1,069,000		1,069,000
Region XI - Davao	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XI	1,069,000		1,069,000
Region XII - SOCCSKSARGEN	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XII	1,069,000		1,069,000
Region XIII - Caraga	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XIII	1,069,000		1,069,000
Legal services	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
National Capital Region (NCR)	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
Central Office	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
Sub-total, Support to Operations	<u>76,763,000</u>	<u>7,519,000</u>	<u>84,282,000</u>
Operations			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>323,930,000</u>	<u>230,523,000</u>	<u>554,453,000</u>
Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>169,282,000</u>	<u>109,231,000</u>	<u>278,513,000</u>
National Capital Region (NCR)	<u>82,732,000</u>	<u>79,002,000</u>	<u>161,734,000</u>
Central Office	82,732,000	79,002,000	161,734,000
Region I - Ilocos	<u>5,455,000</u>	<u>1,849,000</u>	<u>7,304,000</u>
Regional Office - I	5,455,000	1,849,000	7,304,000

Cordillera Administrative Region (CAR)	<u>3,749,000</u>	<u>1,651,000</u>	<u>5,400,000</u>
Regional Office - CAR	3,749,000	1,651,000	5,400,000
Region II - Cagayan Valley	<u>6,091,000</u>	<u>2,708,000</u>	<u>8,799,000</u>
Regional Office - II	6,091,000	2,708,000	8,799,000
Region III - Central Luzon	<u>5,459,000</u>	<u>1,018,000</u>	<u>6,477,000</u>
Regional Office - III	5,459,000	1,018,000	6,477,000
Region IVA - CALABARZON	<u>5,184,000</u>	<u>1,600,000</u>	<u>6,784,000</u>
Regional Office - IVA	5,184,000	1,600,000	6,784,000
Region IVB - MIMAROPA	<u>5,981,000</u>	<u>2,249,000</u>	<u>8,230,000</u>
Regional Office - IVB	5,981,000	2,249,000	8,230,000
Region V - Bicol	<u>5,992,000</u>	<u>2,980,000</u>	<u>8,972,000</u>
Regional Office - V	5,992,000	2,980,000	8,972,000
Region VI - Western Visayas	<u>5,946,000</u>	<u>3,662,000</u>	<u>9,608,000</u>
Regional Office - VI	5,946,000	3,662,000	9,608,000
Region VII - Central Visayas	<u>4,831,000</u>	<u>750,000</u>	<u>5,581,000</u>
Regional Office - VII	4,831,000	750,000	5,581,000
Region VIII - Eastern Visayas	<u>6,008,000</u>	<u>1,402,000</u>	<u>7,410,000</u>
Regional Office - VIII	6,008,000	1,402,000	7,410,000
Region IX - Zamboanga Peninsula	<u>8,209,000</u>	<u>2,341,000</u>	<u>10,550,000</u>
Regional Office - IX	8,209,000	2,341,000	10,550,000
Region X - Northern Mindanao	<u>5,589,000</u>	<u>3,194,000</u>	<u>8,783,000</u>
Regional Office - X	5,589,000	3,194,000	8,783,000
Region XI - Davao	<u>6,017,000</u>	<u>399,000</u>	<u>6,416,000</u>
Regional Office - XI	6,017,000	399,000	6,416,000
Region XII - SOCCSKSARGEN	<u>6,061,000</u>	<u>1,371,000</u>	<u>7,432,000</u>
Regional Office - XII	6,061,000	1,371,000	7,432,000
Region XIII - Caraga	<u>5,978,000</u>	<u>3,055,000</u>	<u>9,033,000</u>
Regional Office - XIII	5,978,000	3,055,000	9,033,000

Provision of Technical and Secretariat Support
Services to the NEDA Board and its Committees
and other Inter-Agency Committees

	<u>11,365,000</u>	<u>42,403,000</u>	<u>53,768,000</u>
National Capital Region (NCR)	<u>11,365,000</u>	<u>41,814,000</u>	<u>53,179,000</u>
Central Office	11,365,000	41,814,000	53,179,000
Region III - Central Luzon		<u>20,000</u>	<u>20,000</u>
Regional Office - III		20,000	20,000
Region IVB - MIMAROPA		<u>65,000</u>	<u>65,000</u>
Regional Office - IVB		65,000	65,000
Region V - Bicol		<u>75,000</u>	<u>75,000</u>
Regional Office - V		75,000	75,000
Region VI - Western Visayas		<u>78,000</u>	<u>78,000</u>
Regional Office - VI		78,000	78,000
Region IX - Zamboanga Peninsula		<u>82,000</u>	<u>82,000</u>
Regional Office - IX		82,000	82,000
Region XI - Davao		<u>186,000</u>	<u>186,000</u>
Regional Office - XI		186,000	186,000
Region XII - SOCCSKSARGEN		<u>83,000</u>	<u>83,000</u>
Regional Office - XII		83,000	83,000
Provision of Support Services to Regional Development Councils	<u>19,743,000</u>	<u>70,312,000</u>	<u>90,055,000</u>
National Capital Region (NCR)		<u>633,000</u>	<u>633,000</u>
Central Office		633,000	633,000
Region I - Ilocos	<u>2,097,000</u>	<u>3,967,000</u>	<u>6,064,000</u>
Regional Development Council - I	2,097,000	3,967,000	6,064,000
Cordillera Administrative Region (CAR)	<u>1,626,000</u>	<u>13,020,000</u>	<u>14,646,000</u>
Regional Office - CAR		44,000	44,000
Regional Development Council - CAR	1,626,000	12,976,000	14,602,000
Region II - Cagayan Valley	<u>588,000</u>	<u>4,166,000</u>	<u>4,754,000</u>
Regional Office - II		43,000	43,000
Regional Development Council - II	588,000	4,123,000	4,711,000

Region III - Central Luzon	<u>490,000</u>	<u>3,310,000</u>	<u>3,800,000</u>
Regional Office - III		22,000	22,000
Regional Development Council - III	490,000	3,288,000	3,778,000
Region IVA - CALABARZON	<u>1,481,000</u>	<u>4,927,000</u>	<u>6,408,000</u>
Regional Office - IVA		68,000	68,000
Regional Development Council - IVA	1,481,000	4,859,000	6,340,000
Region IVB - MIMAROPA	<u>808,000</u>	<u>4,009,000</u>	<u>4,817,000</u>
Regional Office - IVB		56,000	56,000
Regional Development Council - IVB	808,000	3,953,000	4,761,000
Region V - Bicol	<u>766,000</u>	<u>4,227,000</u>	<u>4,993,000</u>
Regional Office - V		67,000	67,000
Regional Development Council - V	766,000	4,160,000	4,926,000
Region VI - Western Visayas	<u>1,223,000</u>	<u>3,929,000</u>	<u>5,152,000</u>
Regional Office - VI		34,000	34,000
Regional Development Council - VI	1,223,000	3,895,000	5,118,000
Region VII - Central Visayas	<u>1,218,000</u>	<u>4,293,000</u>	<u>5,511,000</u>
Regional Development Council - VII	1,218,000	4,293,000	5,511,000
Region VIII - Eastern Visayas	<u>1,857,000</u>	<u>4,504,000</u>	<u>6,361,000</u>
Regional Office - VIII		139,000	139,000
Regional Development Council - VIII	1,857,000	4,365,000	6,222,000
Region IX - Zamboanga Peninsula	<u>1,712,000</u>	<u>3,510,000</u>	<u>5,222,000</u>
Regional Office - IX		151,000	151,000
Regional Development Council - IX	1,712,000	3,359,000	5,071,000
Region X - Northern Mindanao	<u>1,563,000</u>	<u>3,995,000</u>	<u>5,558,000</u>
Regional Office - X		95,000	95,000
Regional Development Council - X	1,563,000	3,900,000	5,463,000
Region XI - Davao	<u>956,000</u>	<u>3,904,000</u>	<u>4,860,000</u>
Regional Office - XI		33,000	33,000
Regional Development Council - XI	956,000	3,871,000	4,827,000

Region XII - SOCCSKSARGEN	<u>1,642,000</u>	<u>3,912,000</u>	<u>5,554,000</u>
Regional Office - XII		31,000	31,000
Regional Development Council - XII	1,642,000	3,881,000	5,523,000
Region XIII - Caraga	<u>1,716,000</u>	<u>4,006,000</u>	<u>5,722,000</u>
Regional Office - XIII		76,000	76,000
Regional Development Council - XIII	1,716,000	3,930,000	5,646,000
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>120,796,000</u>	<u>8,068,000</u>	<u>128,864,000</u>
National Capital Region (NCR)	<u>38,722,000</u>	<u>4,891,000</u>	<u>43,613,000</u>
Central Office	38,722,000	4,891,000	43,613,000
Region I - Ilocos	<u>5,211,000</u>	<u>443,000</u>	<u>5,654,000</u>
Regional Office - I	5,211,000	443,000	5,654,000
Cordillera Administrative Region (CAR)	<u>6,179,000</u>	<u>296,000</u>	<u>6,475,000</u>
Regional Office - CAR	6,179,000	296,000	6,475,000
Region II - Cagayan Valley	<u>5,530,000</u>	<u>72,000</u>	<u>5,602,000</u>
Regional Office - II	5,530,000	72,000	5,602,000
Region III - Central Luzon	<u>5,568,000</u>	<u>193,000</u>	<u>5,761,000</u>
Regional Office - III	5,568,000	193,000	5,761,000
Region IVA - CALABARZON	<u>5,201,000</u>	<u>493,000</u>	<u>5,694,000</u>
Regional Office - IVA	5,201,000	493,000	5,694,000
Region IVB - MIMAROPA	<u>5,549,000</u>	<u>134,000</u>	<u>5,683,000</u>
Regional Office - IVB	5,549,000	134,000	5,683,000
Region V - Bicol	<u>6,054,000</u>	<u>232,000</u>	<u>6,286,000</u>
Regional Office - V	6,054,000	232,000	6,286,000
Region VI - Western Visayas	<u>6,010,000</u>	<u>175,000</u>	<u>6,185,000</u>
Regional Office - VI	6,010,000	175,000	6,185,000
Region VII - Central Visayas	<u>6,457,000</u>	<u>363,000</u>	<u>6,820,000</u>
Regional Office - VII	6,457,000	363,000	6,820,000

Region VIII - Eastern Visayas	<u>4,582,000</u>	<u>380,000</u>	<u>4,962,000</u>
Regional Office - VIII	4,582,000	380,000	4,962,000
Region IX - Zamboanga Peninsula	<u>2,641,000</u>	<u>157,000</u>	<u>2,798,000</u>
Regional Office - IX	2,641,000	157,000	2,798,000
Region X - Northern Mindanao	<u>5,520,000</u>	<u>75,000</u>	<u>5,595,000</u>
Regional Office - X	5,520,000	75,000	5,595,000
Region XI - Davao	<u>6,024,000</u>	<u>77,000</u>	<u>6,101,000</u>
Regional Office - XI	6,024,000	77,000	6,101,000
Region XII - SOCCSKSARGEN	<u>5,540,000</u>	<u>48,000</u>	<u>5,588,000</u>
Regional Office - XII	5,540,000	48,000	5,588,000
Region XIII - Caraga	<u>6,008,000</u>	<u>39,000</u>	<u>6,047,000</u>
Regional Office - XIII	6,008,000	39,000	6,047,000
Provision of technical and secretariat support services to the LEDAC and its sub-committee and technical working group	2,744,000	509,000	3,253,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>146,577,000</u>	<u>9,081,000</u>	<u>155,658,000</u>
Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,156,000</u>	<u>780,000</u>	<u>3,936,000</u>
National Capital Region (NCR)	<u>3,156,000</u>	<u>780,000</u>	<u>3,936,000</u>
Central Office	3,156,000	780,000	3,936,000
Coordination of the Formulation and Updating of Public Investment Programs	<u>114,438,000</u>	<u>5,643,000</u>	<u>120,081,000</u>
National Capital Region (NCR)	<u>35,503,000</u>	<u>1,644,000</u>	<u>37,147,000</u>
Central Office	35,503,000	1,644,000	37,147,000
Region I - Ilocos	<u>4,435,000</u>	<u>373,000</u>	<u>4,808,000</u>
Regional Office - I	4,435,000	373,000	4,808,000
Cordillera Administrative Region (CAR)	<u>6,101,000</u>	<u>274,000</u>	<u>6,375,000</u>
Regional Office - CAR	6,101,000	274,000	6,375,000
Region II - Cagayan Valley	<u>5,512,000</u>	<u>128,000</u>	<u>5,640,000</u>
Regional Office - II	5,512,000	128,000	5,640,000

Region III - Central Luzon	<u>5,038,000</u>	<u>219,000</u>	<u>5,257,000</u>
Regional Office - III	5,038,000	219,000	5,257,000
Region IVA - CALABARZON	<u>5,262,000</u>	<u>465,000</u>	<u>5,727,000</u>
Regional Office - IVA	5,262,000	465,000	5,727,000
Region IVB - MIMAROPA	<u>5,244,000</u>	<u>362,000</u>	<u>5,606,000</u>
Regional Office - IVB	5,244,000	362,000	5,606,000
Region V - Bicol	<u>4,779,000</u>	<u>177,000</u>	<u>4,956,000</u>
Regional Office - V	4,779,000	177,000	4,956,000
Region VI - Western Visayas	<u>5,946,000</u>	<u>110,000</u>	<u>6,056,000</u>
Regional Office - VI	5,946,000	110,000	6,056,000
Region VII - Central Visayas	<u>5,206,000</u>	<u>404,000</u>	<u>5,610,000</u>
Regional Office - VII	5,206,000	404,000	5,610,000
Region VIII - Eastern Visayas	<u>4,899,000</u>	<u>517,000</u>	<u>5,416,000</u>
Regional Office - VIII	4,899,000	517,000	5,416,000
Region IX - Zamboanga Peninsula	<u>3,973,000</u>	<u>153,000</u>	<u>4,126,000</u>
Regional Office - IX	3,973,000	153,000	4,126,000
Region X - Northern Mindanao	<u>4,516,000</u>	<u>338,000</u>	<u>4,854,000</u>
Regional Office - X	4,516,000	338,000	4,854,000
Region XI - Davao	<u>6,055,000</u>	<u>135,000</u>	<u>6,190,000</u>
Regional Office - XI	6,055,000	135,000	6,190,000
Region XII - SOCCSKSARGEN	<u>5,981,000</u>	<u>279,000</u>	<u>6,260,000</u>
Regional Office - XII	5,981,000	279,000	6,260,000
Region XIII - Caraga	<u>5,988,000</u>	<u>65,000</u>	<u>6,053,000</u>
Regional Office - XIII	5,988,000	65,000	6,053,000
Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>12,032,000</u>	<u>696,000</u>	<u>12,728,000</u>
National Capital Region (NCR)	<u>12,032,000</u>	<u>696,000</u>	<u>12,728,000</u>
Central Office	12,032,000	696,000	12,728,000

Coordination of the Programming of Official
Development Assistance in the Form of Grants
and Concessional Loans

	<u>16,951,000</u>	<u>1,962,000</u>	<u>18,913,000</u>
--	-------------------	------------------	-------------------

National Capital Region (NCR)

	<u>16,951,000</u>	<u>1,962,000</u>	<u>18,913,000</u>
--	-------------------	------------------	-------------------

Central Office

	16,951,000	1,962,000	18,913,000
--	------------	-----------	------------

**NATIONAL DEVELOPMENT MONITORING AND
EVALUATION PROGRAM**

	<u>130,374,000</u>	<u>72,755,000</u>	<u>203,129,000</u>
--	--------------------	-------------------	--------------------

Monitoring and Evaluation of the Implementation
of Plans, Programs, Policies and Projects

	<u>130,374,000</u>	<u>72,723,000</u>	<u>203,097,000</u>
--	--------------------	-------------------	--------------------

National Capital Region (NCR)

	<u>47,697,000</u>	<u>56,596,000</u>	<u>104,293,000</u>
--	-------------------	-------------------	--------------------

Central Office

	47,697,000	56,596,000	104,293,000
--	------------	------------	-------------

Region I - Ilocos

	<u>5,978,000</u>	<u>1,302,000</u>	<u>7,280,000</u>
--	------------------	------------------	------------------

Regional Office - I

	5,978,000	363,000	6,341,000
--	-----------	---------	-----------

Regional Development Council - I

		939,000	939,000
--	--	---------	---------

Cordillera Administrative Region (CAR)

	<u>4,559,000</u>	<u>2,383,000</u>	<u>6,942,000</u>
--	------------------	------------------	------------------

Regional Office - CAR

	4,559,000	142,000	4,701,000
--	-----------	---------	-----------

Regional Development Council - CAR

		2,241,000	2,241,000
--	--	-----------	-----------

Region II - Cagayan Valley

	<u>6,008,000</u>	<u>354,000</u>	<u>6,362,000</u>
--	------------------	----------------	------------------

Regional Office - II

	6,008,000	71,000	6,079,000
--	-----------	--------	-----------

Regional Development Council - II

		283,000	283,000
--	--	---------	---------

Region III - Central Luzon

	<u>5,225,000</u>	<u>884,000</u>	<u>6,109,000</u>
--	------------------	----------------	------------------

Regional Office - III

	5,225,000	190,000	5,415,000
--	-----------	---------	-----------

Regional Development Council - III

		694,000	694,000
--	--	---------	---------

Region IVA - CALABARZON

	<u>5,554,000</u>	<u>1,209,000</u>	<u>6,763,000</u>
--	------------------	------------------	------------------

Regional Office - IVA

	5,554,000	157,000	5,711,000
--	-----------	---------	-----------

Regional Development Council - IVA

		1,052,000	1,052,000
--	--	-----------	-----------

Region IVB - MIMAROPA

	<u>5,536,000</u>	<u>949,000</u>	<u>6,485,000</u>
--	------------------	----------------	------------------

Regional Office - IVB

	5,536,000	179,000	5,715,000
--	-----------	---------	-----------

Regional Development Council - IVB

		770,000	770,000
--	--	---------	---------

Region V - Bicol

	<u>5,036,000</u>	<u>1,054,000</u>	<u>6,090,000</u>
--	------------------	------------------	------------------

Regional Office - V

	5,036,000	157,000	5,193,000
--	-----------	---------	-----------

Regional Development Council - V

		897,000	897,000
--	--	---------	---------

Region VI - Western Visayas	<u>5,477,000</u>	<u>805,000</u>	<u>6,282,000</u>
Regional Office - VI	5,477,000	162,000	5,639,000
Regional Development Council - VI		643,000	643,000
Region VII - Central Visayas	<u>5,302,000</u>	<u>1,043,000</u>	<u>6,345,000</u>
Regional Office - VII	5,302,000	262,000	5,564,000
Regional Development Council - VII		781,000	781,000
Region VIII - Eastern Visayas	<u>5,987,000</u>	<u>1,462,000</u>	<u>7,449,000</u>
Regional Office - VIII	5,987,000	243,000	6,230,000
Regional Development Council - VIII		1,219,000	1,219,000
Region IX - Zamboanga Peninsula	<u>5,489,000</u>	<u>912,000</u>	<u>6,401,000</u>
Regional Office - IX	5,489,000	72,000	5,561,000
Regional Development Council - IX		840,000	840,000
Region X - Northern Mindanao	<u>5,988,000</u>	<u>1,121,000</u>	<u>7,109,000</u>
Regional Office - X	5,988,000	71,000	6,059,000
Regional Development Council - X		1,050,000	1,050,000
Region XI - Davao	<u>6,008,000</u>	<u>1,029,000</u>	<u>7,037,000</u>
Regional Office - XI	6,008,000	62,000	6,070,000
Regional Development Council - XI		967,000	967,000
Region XII - SOCCSKSARGEN	<u>5,075,000</u>	<u>898,000</u>	<u>5,973,000</u>
Regional Office - XII	5,075,000	32,000	5,107,000
Regional Development Council - XII		866,000	866,000
Region XIII - Caraga	<u>5,455,000</u>	<u>722,000</u>	<u>6,177,000</u>
Regional Office - XIII	5,455,000	49,000	5,504,000
Regional Development Council - XIII		673,000	673,000
Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>32,000</u>	<u>32,000</u>
National Capital Region (NCR)		<u>32,000</u>	<u>32,000</u>
Central Office		<u>32,000</u>	<u>32,000</u>
Sub-total, Operations	<u>600,881,000</u>	<u>312,359,000</u>	<u>913,240,000</u>
Total, Regular Program(s)	<u>1,023,817,000</u>	<u>726,832,000</u>	<u>104,220,000</u>
			<u>1,854,869,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Implementation of the Management Information System		16,898,000	16,898,000
National Capital Region (NCR)		16,898,000	16,898,000
Central Office		16,898,000	16,898,000
Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council		104,759,000	104,759,000
National Capital Region (NCR)		104,759,000	104,759,000
Central Office		104,759,000	104,759,000
Sub-total, Locally-Funded Project(s)		121,657,000	121,657,000
Total, Project(s)		121,657,000	121,657,000
TOTAL NEW APPROPRIATIONS	P 1,023,817,000	P 848,489,000	P 104,220,000 P 1,976,526,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	749,633
Total Permanent Positions	749,633

Other Compensation Common to All

Personnel Economic Relief Allowance	29,184
Representation Allowance	13,170
Transportation Allowance	13,170
Clothing and Uniform Allowance	7,296
Mid-Year Bonus - Civilian	62,474
Year End Bonus	62,474
Cash Gift	6,080
Per Diems	33,718
Productivity Enhancement Incentive	6,080
Step Increment	1,880
Total Other Compensation Common to All	235,526

Other Benefits

PAG-IBIG Contributions	1,440
PhilHealth Contributions	15,881

Employees Compensation Insurance Premiums	1,440
Loyalty Award - Civilian	10
Terminal Leave	19,312
Total Other Benefits	38,083
Non-Permanent Positions	575
Total Personnel Services	1,023,817
Maintenance and Other Operating Expenses	
Travelling Expenses	53,893
Training and Scholarship Expenses	29,372
Supplies and Materials Expenses	57,173
Utility Expenses	30,691
Communication Expenses	31,018
Survey, Research, Exploration and Development Expenses	15,072
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,270
Professional Services	47,080
General Services	103,649
Repairs and Maintenance	14,199
Financial Assistance/Subsidy	100,000
Taxes, Insurance Premiums and Other Fees	11,262
Other Maintenance and Operating Expenses	
Advertising Expenses	184
Printing and Publication Expenses	5,751
Representation Expenses	53,083
Transportation and Delivery Expenses	264
Rent/Lease Expenses	228,421
Membership Dues and Contributions to Organizations	741
Subscription Expenses	60,192
Other Maintenance and Operating Expenses	174
Total Maintenance and Other Operating Expenses	848,489
Total Current Operating Expenditures	1,872,306
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,000
Machinery and Equipment Outlay	11,920
Transportation Equipment Outlay	34,300
Total Capital Outlays	104,220
TOTAL NEW APPROPRIATIONS	1,976,526

B. COMMISSION ON POPULATION AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder P 532,352,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 117,196,000	P 97,467,000	P 20,400,000	P 235,063,000
Operations	111,887,000	185,402,000		297,289,000
PHILIPPINE POPULATION MANAGEMENT PROGRAM	111,887,000	185,402,000		297,289,000
TOTAL NEW APPROPRIATIONS	P 229,083,000	P 282,869,000	P 20,400,000	P 532,352,000

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; 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 108,949,000	P 97,467,000	P 20,400,000	P 226,816,000
National Capital Region (NCR)	43,136,000	47,437,000	6,120,000	96,693,000
Central Office	39,565,000	44,371,000	4,080,000	88,016,000
National Capital Region	3,571,000	3,066,000	2,040,000	8,677,000
Region I - Ilocos	5,027,000	2,448,000	2,040,000	9,515,000
Regional Office - I	5,027,000	2,448,000	2,040,000	9,515,000
Cordillera Administrative Region (CAR)	4,714,000	2,878,000	2,040,000	9,632,000
Regional Office - CAR	4,714,000	2,878,000	2,040,000	9,632,000

Region II - Cagayan Valley	<u>4,108,000</u>	<u>3,785,000</u>		<u>7,893,000</u>
Regional Office - II	4,108,000	3,785,000		7,893,000
Region III - Central Luzon	<u>4,984,000</u>	<u>3,427,000</u>		<u>8,411,000</u>
Regional Office - III	4,984,000	3,427,000		8,411,000
Region IVA - CALABARZON	<u>4,413,000</u>	<u>5,674,000</u>		<u>10,087,000</u>
Regional Office - IVA	4,413,000	5,674,000		10,087,000
Region IVB - MIMAROPA	<u>2,544,000</u>	<u>1,789,000</u>	<u>2,040,000</u>	<u>6,373,000</u>
Regional Office - IVB	2,544,000	1,789,000	2,040,000	6,373,000
Region V - Bicol	<u>3,573,000</u>	<u>2,305,000</u>		<u>5,878,000</u>
Regional Office - V	3,573,000	2,305,000		5,878,000
Region VI - Western Visayas	<u>4,600,000</u>	<u>2,854,000</u>	<u>2,040,000</u>	<u>9,494,000</u>
Regional Office - VI	4,600,000	2,854,000	2,040,000	9,494,000
Region VII - Central Visayas	<u>4,823,000</u>	<u>4,244,000</u>	<u>2,040,000</u>	<u>11,107,000</u>
Regional Office - VII	4,823,000	4,244,000	2,040,000	11,107,000
Region VIII - Eastern Visayas	<u>4,726,000</u>	<u>3,734,000</u>		<u>8,460,000</u>
Regional Office - VIII	4,726,000	3,734,000		8,460,000
Region IX - Zamboanga Peninsula	<u>4,128,000</u>	<u>3,382,000</u>	<u>2,040,000</u>	<u>9,550,000</u>
Regional Office - IX	4,128,000	3,382,000	2,040,000	9,550,000
Region X - Northern Mindanao	<u>4,219,000</u>	<u>4,220,000</u>	<u>2,040,000</u>	<u>10,479,000</u>
Regional Office - X	4,219,000	4,220,000	2,040,000	10,479,000
Region XI - Davao	<u>5,035,000</u>	<u>2,335,000</u>		<u>7,370,000</u>
Regional Office - XI	5,035,000	2,335,000		7,370,000
Region XII - SOCCSKSARGEN	<u>4,783,000</u>	<u>4,303,000</u>		<u>9,086,000</u>
Regional Office - XII	4,783,000	4,303,000		9,086,000
Region XIII - Caraga	<u>4,136,000</u>	<u>2,652,000</u>		<u>6,788,000</u>
Regional Office - XIII	4,136,000	2,652,000		6,788,000
Administration of Personnel Benefits	<u>8,247,000</u>			<u>8,247,000</u>
National Capital Region (NCR)	<u>7,574,000</u>			<u>7,574,000</u>
Central Office	7,574,000			7,574,000

Region XII - SOCCSKSARGEN	<u>673,000</u>		<u>673,000</u>
Regional Office - XII	<u>673,000</u>		<u>673,000</u>
Sub-total, General Administration and Support	<u>117,196,000</u>	<u>97,467,000</u>	<u>20,400,000</u>
Operations			
PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>111,887,000</u>	<u>185,402,000</u>	<u>297,289,000</u>
Coordination and Development of Population Policy and Programs	<u>73,366,000</u>	<u>49,630,000</u>	<u>122,996,000</u>
National Capital Region (NCR)	<u>14,340,000</u>	<u>14,346,000</u>	<u>28,686,000</u>
Central Office	10,996,000	10,712,000	21,708,000
National Capital Region	3,344,000	3,634,000	6,978,000
Region I - Ilocos	<u>4,348,000</u>	<u>999,000</u>	<u>5,347,000</u>
Regional Office - I	4,348,000	999,000	5,347,000
Cordillera Administrative Region (CAR)	<u>4,317,000</u>	<u>649,000</u>	<u>4,966,000</u>
Regional Office - CAR	4,317,000	649,000	4,966,000
Region II - Cagayan Valley	<u>3,893,000</u>	<u>1,656,000</u>	<u>5,549,000</u>
Regional Office - II	3,893,000	1,656,000	5,549,000
Region III - Central Luzon	<u>3,772,000</u>	<u>1,613,000</u>	<u>5,385,000</u>
Regional Office - III	3,772,000	1,613,000	5,385,000
Region IVA - CALABARZON	<u>3,896,000</u>	<u>5,298,000</u>	<u>9,194,000</u>
Regional Office - IVA	3,896,000	5,298,000	9,194,000
Region IVB - MIMAROPA	<u>4,811,000</u>	<u>447,000</u>	<u>5,258,000</u>
Regional Office - IVB	4,811,000	447,000	5,258,000
Region V - Bicol	<u>3,318,000</u>	<u>1,852,000</u>	<u>5,170,000</u>
Regional Office - V	3,318,000	1,852,000	5,170,000
Region VI - Western Visayas	<u>4,342,000</u>	<u>3,425,000</u>	<u>7,767,000</u>
Regional Office - VI	4,342,000	3,425,000	7,767,000
Region VII - Central Visayas	<u>3,752,000</u>	<u>1,450,000</u>	<u>5,202,000</u>
Regional Office - VII	3,752,000	1,450,000	5,202,000
Region VIII - Eastern Visayas	<u>4,322,000</u>	<u>1,265,000</u>	<u>5,587,000</u>
Regional Office - VIII	4,322,000	1,265,000	5,587,000

Region IX - Zamboanga Peninsula	<u>3,158,000</u>	<u>1,227,000</u>	<u>4,385,000</u>
Regional Office - IX	3,158,000	1,227,000	4,385,000
Region X - Northern Mindanao	<u>4,327,000</u>	<u>2,264,000</u>	<u>6,591,000</u>
Regional Office - X	4,327,000	2,264,000	6,591,000
Region XI - Davao	<u>2,705,000</u>	<u>2,854,000</u>	<u>5,559,000</u>
Regional Office - XI	2,705,000	2,854,000	5,559,000
Region XII - SOCCSKSARGEN	<u>3,141,000</u>	<u>6,089,000</u>	<u>9,230,000</u>
Regional Office - XII	3,141,000	6,089,000	9,230,000
Region XIII - Caraga	<u>4,924,000</u>	<u>4,196,000</u>	<u>9,120,000</u>
Regional Office - XIII	4,924,000	4,196,000	9,120,000
Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>38,521,000</u>	<u>76,808,000</u>	<u>115,329,000</u>
National Capital Region (NCR)	<u>18,272,000</u>	<u>25,921,000</u>	<u>44,193,000</u>
Central Office	16,585,000	23,397,000	39,982,000
National Capital Region	1,687,000	2,524,000	4,211,000
Region I - Ilocos	<u>1,687,000</u>	<u>4,114,000</u>	<u>5,801,000</u>
Regional Office - I	1,687,000	4,114,000	5,801,000
Cordillera Administrative Region (CAR)	<u>1,687,000</u>	<u>3,842,000</u>	<u>5,529,000</u>
Regional Office - CAR	1,687,000	3,842,000	5,529,000
Region II - Cagayan Valley	<u>1,687,000</u>	<u>1,547,000</u>	<u>3,234,000</u>
Regional Office - II	1,687,000	1,547,000	3,234,000
Region III - Central Luzon		<u>2,374,000</u>	<u>2,374,000</u>
Regional Office - III		2,374,000	2,374,000
Region IVA - CALABARZON	<u>1,687,000</u>	<u>2,186,000</u>	<u>3,873,000</u>
Regional Office - IVA	1,687,000	2,186,000	3,873,000
Region IVB - MIMAROPA		<u>5,142,000</u>	<u>5,142,000</u>
Regional Office - IVB		5,142,000	5,142,000
Region V - Bicol	<u>1,687,000</u>	<u>3,650,000</u>	<u>5,337,000</u>
Regional Office - V	1,687,000	3,650,000	5,337,000

Region VI - Western Visayas	<u>1,692,000</u>	<u>7,980,000</u>	<u>9,672,000</u>
Regional Office - VI	1,692,000	7,980,000	9,672,000
Region VII - Central Visayas	<u>1,687,000</u>	<u>1,570,000</u>	<u>3,257,000</u>
Regional Office - VII	1,687,000	1,570,000	3,257,000
Region VIII - Eastern Visayas	<u>1,687,000</u>	<u>3,160,000</u>	<u>4,847,000</u>
Regional Office - VIII	1,687,000	3,160,000	4,847,000
Region IX - Zamboanga Peninsula	<u>1,687,000</u>	<u>4,844,000</u>	<u>6,531,000</u>
Regional Office - IX	1,687,000	4,844,000	6,531,000
Region X - Northern Mindanao		<u>4,138,000</u>	<u>4,138,000</u>
Regional Office - X		4,138,000	4,138,000
Region XI - Davao	<u>1,687,000</u>	<u>1,935,000</u>	<u>3,622,000</u>
Regional Office - XI	1,687,000	1,935,000	3,622,000
Region XII - SOCCSKSARGEN	<u>1,687,000</u>	<u>2,866,000</u>	<u>4,553,000</u>
Regional Office - XII	1,687,000	2,866,000	4,553,000
Region XIII - Caraga	<u>1,687,000</u>	<u>1,539,000</u>	<u>3,226,000</u>
Regional Office - XIII	1,687,000	1,539,000	3,226,000
Provision of grants, subsidies and contributions in support of population programs		<u>58,964,000</u>	<u>58,964,000</u>
National Capital Region (NCR)		<u>16,568,000</u>	<u>16,568,000</u>
Central Office		15,256,000	15,256,000
National Capital Region		1,312,000	1,312,000
Region I - Ilocos		<u>1,800,000</u>	<u>1,800,000</u>
Regional Office - I		1,800,000	1,800,000
Cordillera Administrative Region (CAR)		<u>350,000</u>	<u>350,000</u>
Regional Office - CAR		350,000	350,000
Region II - Cagayan Valley		<u>1,658,000</u>	<u>1,658,000</u>
Regional Office - II		1,658,000	1,658,000
Region III - Central Luzon		<u>2,000,000</u>	<u>2,000,000</u>
Regional Office - III		2,000,000	2,000,000

Region IVA - CALABARZON		<u>2,145,000</u>		<u>2,145,000</u>
Regional Office - IVA		2,145,000		2,145,000
Region IVB - MIMAROPA		<u>1,762,000</u>		<u>1,762,000</u>
Regional Office - IVB		1,762,000		1,762,000
Region V - Bicol		<u>5,735,000</u>		<u>5,735,000</u>
Regional Office - V		5,735,000		5,735,000
Region VI - Western Visayas		<u>1,541,000</u>		<u>1,541,000</u>
Regional Office - VI		1,541,000		1,541,000
Region VII - Central Visayas		<u>4,105,000</u>		<u>4,105,000</u>
Regional Office - VII		4,105,000		4,105,000
Region VIII - Eastern Visayas		<u>5,000,000</u>		<u>5,000,000</u>
Regional Office - VIII		5,000,000		5,000,000
Region IX - Zamboanga Peninsula		<u>1,200,000</u>		<u>1,200,000</u>
Regional Office - IX		1,200,000		1,200,000
Region X - Northern Mindanao		<u>4,500,000</u>		<u>4,500,000</u>
Regional Office - X		4,500,000		4,500,000
Region XI - Davao		<u>3,000,000</u>		<u>3,000,000</u>
Regional Office - XI		3,000,000		3,000,000
Region XII - SOCCSKSARGEN		<u>4,100,000</u>		<u>4,100,000</u>
Regional Office - XII		4,100,000		4,100,000
Region XIII - Caraga		<u>3,500,000</u>		<u>3,500,000</u>
Regional Office - XIII		3,500,000		3,500,000
Sub-total, Operations		<u>111,887,000</u>	<u>185,402,000</u>	<u>297,289,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>229,083,000</u>	P	<u>282,869,000</u>
			P	<u>20,400,000</u>
			P	<u>532,352,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	136,764
Total Permanent Positions	136,764
Other Compensation Common to All	
Personnel Economic Relief Allowance	6,960
Representation Allowance	2,574
Transportation Allowance	2,454
Clothing and Uniform Allowance	1,740
Mid-Year Bonus - Civilian	11,400
Year End Bonus	11,400
Cash Gift	1,450
Productivity Enhancement Incentive	1,450
Step Increment	337
Total Other Compensation Common to All	39,765
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	40,269
Total Other Compensation for Specific Groups	40,269
Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	2,991
Employees Compensation Insurance Premiums	341
Loyalty Award - Civilian	365
Terminal Leave	8,247
Total Other Benefits	12,285
Total Personnel Services	229,083
Maintenance and Other Operating Expenses	
Travelling Expenses	23,778
Training and Scholarship Expenses	55,159
Supplies and Materials Expenses	20,384
Utility Expenses	10,307
Communication Expenses	11,642
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,092
Professional Services	69,192
Repairs and Maintenance	8,282
Financial Assistance/Subsidy	58,964
Taxes, Insurance Premiums and Other Fees	1,996
Other Maintenance and Operating Expenses	
Advertising Expenses	728
Printing and Publication Expenses	2,889
Representation Expenses	1,136

Transportation and Delivery Expenses	2,066
Rent/Lease Expenses	5,446
Membership Dues and Contributions to Organizations	53
Subscription Expenses	8,262
Other Maintenance and Operating Expenses	493
Total Maintenance and Other Operating Expenses	282,869
Total Current Operating Expenditures	511,952
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	20,400
Total Capital Outlays	20,400
TOTAL NEW APPROPRIATIONS	532,352

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder P 35,295,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 8,527,000	P 9,219,000		P 17,746,000
Operations	9,520,000	8,029,000		17,549,000
NATIONAL VOLUNTEER SERVICE PROGRAM	9,520,000	8,029,000		17,549,000
TOTAL NEW APPROPRIATIONS	P 18,047,000	P 17,248,000		P 35,295,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine National Volunteer Service Coordinating Agency (PNVSCA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- 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

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

REGULAR PROGRAMS

General Administration and Support			
General Management and Supervision	P	<u>8,527,000</u>	P <u>9,219,000</u> <u>17,746,000</u>
Sub-total, General Administration and Support		<u>8,527,000</u>	P <u>9,219,000</u> <u>17,746,000</u>
Operations			
NATIONAL VOLUNTEER SERVICE PROGRAM		<u>9,520,000</u>	<u>8,029,000</u> <u>17,549,000</u>
Policy advocacy and technical assistance		4,609,000	2,769,000 7,378,000
Program coordination, partnership monitoring and evaluation		<u>4,911,000</u>	<u>5,260,000</u> <u>10,171,000</u>
Sub-total, Operations		<u>9,520,000</u>	<u>8,029,000</u> <u>17,549,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>18,047,000</u></u>	P <u><u>17,248,000</u></u> <u><u>35,295,000</u></u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>13,735</u>
Total Permanent Positions			<u>13,735</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			648
Representation Allowance			228
Transportation Allowance			228
Clothing and Uniform Allowance			162
Mid-Year Bonus - Civilian			1,144
Year End Bonus			1,144
Cash Gift			135
Productivity Enhancement Incentive			135
Step Increment			<u>34</u>
Total Other Compensation Common to All			<u>3,858</u>
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian			<u>84</u>
Total Other Compensation for Specific Groups			<u>84</u>

Other Benefits	
PAG-IBIG Contributions	32
PhilHealth Contributions	291
Employees Compensation Insurance Premiums	32
Loyalty Award - Civilian	15
Total Other Benefits	370
Total Personnel Services	18,047
Maintenance and Other Operating Expenses	
Travelling Expenses	1,007
Training and Scholarship Expenses	920
Supplies and Materials Expenses	1,858
Utility Expenses	742
Communication Expenses	675
Awards/Rewards and Prizes	95
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	4,181
General Services	1,581
Repairs and Maintenance	306
Taxes, Insurance Premiums and Other Fees	95
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	103
Representation Expenses	1,840
Rent/Lease Expenses	3,315
Subscription Expenses	240
Other Maintenance and Operating Expenses	154
Total Maintenance and Other Operating Expenses	17,248
Total Current Operating Expenditures	35,295
TOTAL NEW APPROPRIATIONS	35,295

D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder P 209,498,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 30,847,000	P 79,300,000	P	P 110,147,000
Operations	<u>73,031,000</u>	<u>10,611,000</u>	<u>15,709,000</u>	<u>99,351,000</u>

PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	<u>73,031,000</u>	<u>10,611,000</u>	<u>15,709,000</u>	<u>99,351,000</u>
TOTAL NEW APPROPRIATIONS	P <u>103,878,000</u>	P <u>89,911,000</u>	P <u>15,709,000</u>	P <u>209,498,000</u>

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, monitoring of their implementation, and other activities in the preparation of PPP projects, in accordance with the policies, procedure and guidelines prescribed by the PDMF Committee 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 criminal action under existing penal laws.

2. **Reporting and Posting Requirements.** The PPPCP shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PPPCP's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>30,847,000</u>	P <u>79,300,000</u>	P	P <u>110,147,000</u>
Sub-total, General Administration and Support	<u>30,847,000</u>	<u>79,300,000</u>		<u>110,147,000</u>
Operations				
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	<u>73,031,000</u>	<u>10,611,000</u>	<u>15,709,000</u>	<u>99,351,000</u>
Project Development and Advisory Assistance	12,917,000	658,000		13,575,000
Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds	11,104,000	387,000		11,491,000
Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	22,777,000	782,000		23,559,000
Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services	<u>26,233,000</u>	<u>8,784,000</u>	<u>15,709,000</u>	<u>50,726,000</u>
Sub-total, Operations	<u>73,031,000</u>	<u>10,611,000</u>	<u>15,709,000</u>	<u>99,351,000</u>
TOTAL NEW APPROPRIATIONS	P <u>103,878,000</u>	P <u>89,911,000</u>	P <u>15,709,000</u>	P <u>209,498,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	80,597
--------------	--------

Total Permanent Positions	80,597
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	2,544
-------------------------------------	-------

Representation Allowance	1,956
--------------------------	-------

Transportation Allowance	1,494
--------------------------	-------

Clothing and Uniform Allowance	636
--------------------------------	-----

Mid-Year Bonus - Civilian	6,716
---------------------------	-------

Year End Bonus	6,716
----------------	-------

Cash Gift	530
-----------	-----

Productivity Enhancement Incentive	530
------------------------------------	-----

Step Increment	201
----------------	-----

Total Other Compensation Common to All	21,323
--	--------

Other Benefits

PAG-IBIG Contributions	127
------------------------	-----

PhilHealth Contributions	1,634
--------------------------	-------

Employees Compensation Insurance Premiums	127
---	-----

Loyalty Award - Civilian	70
--------------------------	----

Total Other Benefits	1,958
----------------------	-------

Total Personnel Services	103,878
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	1,587
---------------------	-------

Training and Scholarship Expenses	3,039
-----------------------------------	-------

Supplies and Materials Expenses	3,137
---------------------------------	-------

Utility Expenses	2,560
------------------	-------

Communication Expenses	4,807
------------------------	-------

Awards/Rewards and Prizes	336
---------------------------	-----

Confidential, Intelligence and Extraordinary Expenses	
---	--

Extraordinary and Miscellaneous Expenses	1,194
--	-------

Professional Services	204
-----------------------	-----

General Services	9,496
------------------	-------

Repairs and Maintenance	4,566
-------------------------	-------

Taxes, Insurance Premiums and Other Fees	1,200
--	-------

Other Maintenance and Operating Expenses	
--	--

Printing and Publication Expenses	735
-----------------------------------	-----

Representation Expenses	1,301
-------------------------	-------

Transportation and Delivery Expenses	165
--------------------------------------	-----

Rent/Lease Expenses	42,797
Subscription Expenses	12,787
Total Maintenance and Other Operating Expenses	89,911
Total Current Operating Expenditures	193,789
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	15,709
Total Capital Outlays	15,709
TOTAL NEW APPROPRIATIONS	209,498

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

For general administration and support, and operations, as indicated hereunder P 91,689,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 19,399,000	P 31,021,000	P	P 50,420,000
Operations	<u>19,361,000</u>	<u>18,378,000</u>	<u>3,530,000</u>	<u>41,269,000</u>
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	13,645,000	2,703,000		16,348,000
STATISTICAL RESEARCH PROGRAM	<u>5,716,000</u>	<u>15,675,000</u>	<u>3,530,000</u>	<u>24,921,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 38,760,000</u>	<u>P 49,399,000</u>	<u>P 3,530,000</u>	<u>P 91,689,000</u>

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.

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

2. **Reporting and Posting Requirements.** The PSRTI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PSRTI's website.

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

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 19,399,000	P 31,021,000	P	P 50,420,000
Sub-total, General Administration and Support	19,399,000	31,021,000		50,420,000
Operations				
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	13,645,000	2,703,000		16,348,000
Development, promotion, implementation and enhancement of statistical training	13,645,000	2,703,000		16,348,000
STATISTICAL RESEARCH PROGRAM	5,716,000	15,675,000	3,530,000	24,921,000
Development, promotion, implementation and enhancement of statistical research	5,716,000	15,675,000	3,530,000	24,921,000
Sub-total, Operations	19,361,000	18,378,000	3,530,000	41,269,000
TOTAL NEW APPROPRIATIONS	P 38,760,000	P 49,399,000	P 3,530,000	P 91,689,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,931

Total Permanent Positions

23,931

Other Compensation Common to All

Personnel Economic Relief Allowance

1,080

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

270

Mid-Year Bonus - Civilian

1,994

Year End Bonus

1,994

Cash Gift

225

Productivity Enhancement Incentive	225
Step Increment	<u>60</u>
Total Other Compensation Common to All	<u>6,304</u>
Other Compensation for Specific Groups	
Lumpsum for Personnel Services	<u>7,317</u>
Total Other Compensation for Specific Groups	<u>7,317</u>
Other Benefits	
PAG-IBIG Contributions	54
PhilHealth Contributions	521
Employees Compensation Insurance Premiums	54
Loyalty Award - Civilian	<u>5</u>
Total Other Benefits	<u>634</u>
Non-Permanent Positions	<u>574</u>
Total Personnel Services	<u>38,760</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,946
Training and Scholarship Expenses	3,489
Supplies and Materials Expenses	2,107
Utility Expenses	1,545
Communication Expenses	3,320
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	6,207
General Services	2,031
Repairs and Maintenance	100
Taxes, Insurance Premiums and Other Fees	270
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	205
Rent/Lease Expenses	26,219
Membership Dues and Contributions to Organizations	215
Subscription Expenses	584
Other Maintenance and Operating Expenses	<u>5</u>
Total Maintenance and Other Operating Expenses	<u>49,399</u>
Total Current Operating Expenditures	<u>88,159</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>3,530</u>
Total Capital Outlays	<u>3,530</u>
TOTAL NEW APPROPRIATIONS	<u><u>91,689</u></u>

F. PHILIPPINE STATISTICS AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 9,020,038,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 426,437,000	P 759,083,000	P 30,600,000	P 1,216,120,000
Support to Operations	79,057,000	174,519,000	128,343,000	381,919,000
Operations	<u>1,258,848,000</u>	<u>959,330,000</u>	<u>136,285,000</u>	<u>2,354,463,000</u>
NATIONAL STATISTICS DEVELOPMENT PROGRAM	925,544,000	672,816,000		1,598,360,000
STATISTICAL POLICY AND COORDINATION PROGRAM	171,058,000	120,485,000		291,543,000
CIVIL REGISTRATION PROGRAM	<u>162,246,000</u>	<u>166,029,000</u>	<u>136,285,000</u>	<u>464,560,000</u>
Total, Regular Program(s)	<u>1,764,342,000</u>	<u>1,892,932,000</u>	<u>295,228,000</u>	<u>3,952,502,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>4,868,296,000</u>	<u>199,240,000</u>	<u>5,067,536,000</u>
Total, Project(s)		<u>4,868,296,000</u>	<u>199,240,000</u>	<u>5,067,536,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,764,342,000</u>	P <u>6,761,228,000</u>	P <u>494,468,000</u>	P <u>9,020,038,000</u>

Special Provision(s)

1. **Philippine Identification System.** The amount of One Billion Six Hundred Nine Million Eight Hundred Seventy Six Thousand Pesos (P1,609,876,000) appropriated herein for the Philippine Identification System shall be used for the continuing establishment of a single national identification system for all citizens and resident aliens of the Philippines pursuant to R.A. No. 11055. The PSA shall set a timetable to fully establish and implement the system, which shall not be later than December 31, 2024.

2. **PSA Collaboration with the Department of Agriculture (DA).** The PSA shall work with the DA to strengthen the link between the content and timing of information produced by the PSA so that these are better able to support decision-making by the DA and its attached agencies. The PSA shall also develop and initiate a work plan to audit the administrative data presently produced and used by the DA and its attached agencies and propose improvements.

3. **Reporting and Posting Requirements.** The PSA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PSA's website.

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

4. **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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 405,277,000	P 759,083,000	P 30,600,000	P 1,194,960,000
National Capital Region (NCR)	235,838,000	390,690,000	30,600,000	657,128,000
Central Office	131,672,000	341,687,000	30,600,000	503,959,000
Regional Statistical Services Office - NCR	104,166,000	49,003,000		153,169,000
Region I - Ilocos	11,904,000	19,213,000		31,117,000
Regional Statistical Services Office - I	11,904,000	19,213,000		31,117,000
Cordillera Administrative Region (CAR)	13,608,000	18,808,000		32,416,000
Regional Statistical Services Office - CAR	13,608,000	18,808,000		32,416,000
Region II - Cagayan Valley	9,715,000	14,615,000		24,330,000
Regional Statistical Services Office - II	9,715,000	14,615,000		24,330,000
Region III - Central Luzon	12,088,000	24,653,000		36,741,000
Regional Statistical Services Office - III	12,088,000	24,653,000		36,741,000
Region IVA - CALABARZON	10,455,000	27,184,000		37,639,000
Regional Statistical Services Office - IVA	10,455,000	27,184,000		37,639,000
Region IVB - MIMAROPA	9,434,000	22,228,000		31,662,000
Regional Statistical Services Office - IVB	9,434,000	22,228,000		31,662,000
Region V - Bicol	12,007,000	30,793,000		42,800,000
Regional Statistical Services Office - V	12,007,000	30,793,000		42,800,000
Region VI - Western Visayas	13,642,000	29,641,000		43,283,000
Regional Statistical Services Office - VI	13,642,000	29,641,000		43,283,000
Region VII - Central Visayas	8,678,000	20,879,000		29,557,000
Regional Statistical Services Office - VII	8,678,000	20,879,000		29,557,000
Region VIII - Eastern Visayas	12,773,000	55,610,000		68,383,000
Regional Statistical Services Office - VIII	12,773,000	55,610,000		68,383,000

Region IX - Zamboanga Peninsula	<u>8,084,000</u>	<u>13,504,000</u>		<u>21,588,000</u>
Regional Statistical Services Office - IX	8,084,000	13,504,000		21,588,000
Region X - Northern Mindanao	<u>9,429,000</u>	<u>20,831,000</u>		<u>30,260,000</u>
Regional Statistical Services Office - X	9,429,000	20,831,000		30,260,000
Region XI - Davao	<u>8,902,000</u>	<u>23,487,000</u>		<u>32,389,000</u>
Regional Statistical Services Office - XI	8,902,000	23,487,000		32,389,000
Region XII - SOCCSKSARGEN	<u>9,826,000</u>	<u>15,268,000</u>		<u>25,094,000</u>
Regional Statistical Services Office - XII	9,826,000	15,268,000		25,094,000
Region XIII - Caraga	<u>12,035,000</u>	<u>13,728,000</u>		<u>25,763,000</u>
Regional Statistical Services Office - XIII	12,035,000	13,728,000		25,763,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>6,859,000</u>	<u>17,951,000</u>		<u>24,810,000</u>
Regional Statistical Services Office - BARMM	6,859,000	17,951,000		24,810,000
Administration of Personnel Benefits	<u>21,160,000</u>			<u>21,160,000</u>
National Capital Region (NCR)	<u>21,160,000</u>			<u>21,160,000</u>
Central Office	21,160,000			21,160,000
Sub-total, General Administration and Support	<u>426,437,000</u>	<u>759,083,000</u>	<u>30,600,000</u>	<u>1,216,120,000</u>
Support to Operations				
Provision of Management and Corporate Planning and Legal Services	<u>14,024,000</u>	<u>24,034,000</u>		<u>38,058,000</u>
National Capital Region (NCR)	<u>14,024,000</u>	<u>24,034,000</u>		<u>38,058,000</u>
Central Office	14,024,000	24,034,000		38,058,000
Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration	<u>5,686,000</u>	<u>2,149,000</u>		<u>7,835,000</u>
National Capital Region (NCR)	<u>5,686,000</u>	<u>2,149,000</u>		<u>7,835,000</u>
Central Office	5,686,000	2,149,000		7,835,000
Development and Maintenance of Information Systems and Databases	<u>54,271,000</u>	<u>143,553,000</u>	<u>128,343,000</u>	<u>326,167,000</u>
National Capital Region (NCR)	<u>54,271,000</u>	<u>143,553,000</u>	<u>128,343,000</u>	<u>326,167,000</u>
Central Office	54,271,000	143,553,000	128,343,000	326,167,000

Coordination in the Development of Statistical Methodologies and Survey Designs	<u>5,076,000</u>	<u>4,783,000</u>	<u>9,859,000</u>
National Capital Region (NCR)	<u>5,076,000</u>	<u>4,783,000</u>	<u>9,859,000</u>
Central Office	<u>5,076,000</u>	<u>4,783,000</u>	<u>9,859,000</u>
Sub-total, Support to Operations	<u>79,057,000</u>	<u>174,519,000</u>	<u>128,343,000</u>
Operations			
NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>925,544,000</u>	<u>672,816,000</u>	<u>1,598,360,000</u>
Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	<u>764,304,000</u>	<u>565,837,000</u>	<u>1,330,141,000</u>
National Capital Region (NCR)	<u>122,682,000</u>	<u>250,248,000</u>	<u>372,930,000</u>
Central Office	122,682,000	223,950,000	346,632,000
Regional Statistical Services Office - NCR		26,298,000	26,298,000
Region I - Ilocos	<u>33,022,000</u>	<u>17,215,000</u>	<u>50,237,000</u>
Regional Statistical Services Office - I	33,022,000	17,215,000	50,237,000
Cordillera Administrative Region (CAR)	<u>35,211,000</u>	<u>12,611,000</u>	<u>47,822,000</u>
Regional Statistical Services Office - CAR	35,211,000	12,611,000	47,822,000
Region II - Cagayan Valley	<u>35,040,000</u>	<u>15,490,000</u>	<u>50,530,000</u>
Regional Statistical Services Office - II	35,040,000	15,490,000	50,530,000
Region III - Central Luzon	<u>60,605,000</u>	<u>23,351,000</u>	<u>83,956,000</u>
Regional Statistical Services Office - III	60,605,000	23,351,000	83,956,000
Region IVA - CALABARZON	<u>72,610,000</u>	<u>24,187,000</u>	<u>96,797,000</u>
Regional Statistical Services Office - IVA	72,610,000	24,187,000	96,797,000
Region IVB - MIMAROPA	<u>33,041,000</u>	<u>19,286,000</u>	<u>52,327,000</u>
Regional Statistical Services Office - IVB	33,041,000	19,286,000	52,327,000
Region V - Bicol	<u>41,667,000</u>	<u>22,876,000</u>	<u>64,543,000</u>
Regional Statistical Services Office - V	41,667,000	22,876,000	64,543,000
Region VI - Western Visayas	<u>45,814,000</u>	<u>26,773,000</u>	<u>72,587,000</u>
Regional Statistical Services Office - VI	45,814,000	26,773,000	72,587,000
Region VII - Central Visayas	<u>39,251,000</u>	<u>22,276,000</u>	<u>61,527,000</u>
Regional Statistical Services Office - VII	39,251,000	22,276,000	61,527,000

Region VIII - Eastern Visayas	<u>40,461,000</u>	<u>34,383,000</u>	<u>74,844,000</u>
Regional Statistical Services Office - VIII	40,461,000	34,383,000	74,844,000
Region IX - Zamboanga Peninsula	<u>26,250,000</u>	<u>16,775,000</u>	<u>43,025,000</u>
Regional Statistical Services Office - IX	26,250,000	16,775,000	43,025,000
Region X - Northern Mindanao	<u>37,600,000</u>	<u>17,745,000</u>	<u>55,345,000</u>
Regional Statistical Services Office - X	37,600,000	17,745,000	55,345,000
Region XI - Davao	<u>38,430,000</u>	<u>15,757,000</u>	<u>54,187,000</u>
Regional Statistical Services Office - XI	38,430,000	15,757,000	54,187,000
Region XII - SOCCSKSARGEN	<u>34,127,000</u>	<u>12,007,000</u>	<u>46,134,000</u>
Regional Statistical Services Office - XII	34,127,000	12,007,000	46,134,000
Region XIII - Caraga	<u>37,294,000</u>	<u>14,488,000</u>	<u>51,782,000</u>
Regional Statistical Services Office - XIII	37,294,000	14,488,000	51,782,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>31,199,000</u>	<u>20,369,000</u>	<u>51,568,000</u>
Regional Statistical Services Office - BARMM	31,199,000	20,369,000	51,568,000
Conduct of Household-based Censuses and Surveys	<u>161,240,000</u>	<u>105,031,000</u>	<u>266,271,000</u>
National Capital Region (NCR)	<u>42,283,000</u>	<u>70,259,000</u>	<u>112,542,000</u>
Central Office	33,684,000	66,856,000	100,540,000
Regional Statistical Services Office - NCR	8,599,000	3,403,000	12,002,000
Region I - Ilocos	<u>8,169,000</u>	<u>1,797,000</u>	<u>9,966,000</u>
Regional Statistical Services Office - I	8,169,000	1,797,000	9,966,000
Cordillera Administrative Region (CAR)	<u>8,969,000</u>	<u>1,661,000</u>	<u>10,630,000</u>
Regional Statistical Services Office - CAR	8,969,000	1,661,000	10,630,000
Region II - Cagayan Valley	<u>8,548,000</u>	<u>1,274,000</u>	<u>9,822,000</u>
Regional Statistical Services Office - II	8,548,000	1,274,000	9,822,000
Region III - Central Luzon	<u>6,900,000</u>	<u>2,350,000</u>	<u>9,250,000</u>
Regional Statistical Services Office - III	6,900,000	2,350,000	9,250,000
Region IVA - CALABARZON	<u>8,168,000</u>	<u>1,588,000</u>	<u>9,756,000</u>
Regional Statistical Services Office - IVA	8,168,000	1,588,000	9,756,000

Region IVB - MIMAROPA	<u>7,837,000</u>	<u>1,386,000</u>	<u>9,223,000</u>
Regional Statistical Services Office - IVB	7,837,000	1,386,000	9,223,000
Region V - Bicol	<u>8,503,000</u>	<u>1,610,000</u>	<u>10,113,000</u>
Regional Statistical Services Office - V	8,503,000	1,610,000	10,113,000
Region VI - Western Visayas	<u>8,534,000</u>	<u>1,509,000</u>	<u>10,043,000</u>
Regional Statistical Services Office - VI	8,534,000	1,509,000	10,043,000
Region VII - Central Visayas	<u>8,517,000</u>	<u>1,148,000</u>	<u>9,665,000</u>
Regional Statistical Services Office - VII	8,517,000	1,148,000	9,665,000
Region VIII - Eastern Visayas	<u>8,527,000</u>	<u>9,128,000</u>	<u>17,655,000</u>
Regional Statistical Services Office - VIII	8,527,000	9,128,000	17,655,000
Region IX - Zamboanga Peninsula	<u>8,186,000</u>	<u>1,910,000</u>	<u>10,096,000</u>
Regional Statistical Services Office - IX	8,186,000	1,910,000	10,096,000
Region X - Northern Mindanao	<u>8,169,000</u>	<u>1,214,000</u>	<u>9,383,000</u>
Regional Statistical Services Office - X	8,169,000	1,214,000	9,383,000
Region XI - Davao	<u>6,274,000</u>	<u>1,379,000</u>	<u>7,653,000</u>
Regional Statistical Services Office - XI	6,274,000	1,379,000	7,653,000
Region XII - SOCCSKSARGEN	<u>7,211,000</u>	<u>2,693,000</u>	<u>9,904,000</u>
Regional Statistical Services Office - XII	7,211,000	2,693,000	9,904,000
Region XIII - Caraga		<u>1,340,000</u>	<u>1,340,000</u>
Regional Statistical Services Office - XIII		1,340,000	1,340,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>6,445,000</u>	<u>2,785,000</u>	<u>9,230,000</u>
Regional Statistical Services Office - BARMM	6,445,000	2,785,000	9,230,000
Generation/Compilation of administrative-based statistics and derived indicators		<u>1,948,000</u>	<u>1,948,000</u>
National Capital Region (NCR)		<u>1,948,000</u>	<u>1,948,000</u>
Central Office		1,948,000	1,948,000
STATISTICAL POLICY AND COORDINATION PROGRAM	<u>171,058,000</u>	<u>120,485,000</u>	<u>291,543,000</u>
Statistical Planning, Programming, Budgeting, Monitoring and Evaluation	<u>14,006,000</u>	<u>26,495,000</u>	<u>40,501,000</u>
National Capital Region (NCR)	<u>14,006,000</u>	<u>26,495,000</u>	<u>40,501,000</u>
Central Office	14,006,000	26,495,000	40,501,000

Development and Improvement of Statistical Frameworks and Standards	<u>49,763,000</u>	<u>87,230,000</u>	<u>136,993,000</u>
National Capital Region (NCR)	<u>49,763,000</u>	<u>87,230,000</u>	<u>136,993,000</u>
Central Office	49,763,000	87,230,000	136,993,000
Coordination of Statistical Activities at the National and Local Levels	<u>107,289,000</u>	<u>6,760,000</u>	<u>114,049,000</u>
National Capital Region (NCR)	<u>107,289,000</u>	<u>1,677,000</u>	<u>108,966,000</u>
Central Office	107,289,000	1,563,000	108,852,000
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 - IVA		445,000	445,000
Region IVB - MIMAROPA		<u>323,000</u>	<u>323,000</u>
Regional Statistical Services Office - IVB		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>787,000</u>	<u>787,000</u>
Regional Statistical Services Office - VIII		787,000	787,000
Region IX - Zamboanga Peninsula		<u>202,000</u>	<u>202,000</u>
Regional Statistical Services Office - IX		202,000	202,000

Region X - Northern Mindanao		<u>455,000</u>		<u>455,000</u>
Regional Statistical Services Office - X		455,000		455,000
Region XI - Davao		<u>177,000</u>		<u>177,000</u>
Regional Statistical Services Office - XI		177,000		177,000
Region XII - SOCCSKSARGEN		<u>453,000</u>		<u>453,000</u>
Regional Statistical Services Office - XII		453,000		453,000
Region XIII - Caraga		<u>284,000</u>		<u>284,000</u>
Regional Statistical Services Office - XIII		284,000		284,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>362,000</u>		<u>362,000</u>
Regional Statistical Services Office - BARMM		362,000		362,000
CIVIL REGISTRATION PROGRAM	<u>162,246,000</u>	<u>166,029,000</u>	<u>136,285,000</u>	<u>464,560,000</u>
Processing and Archiving of Civil Registry Documents	<u>142,134,000</u>	<u>119,233,000</u>	<u>136,285,000</u>	<u>397,652,000</u>
National Capital Region (NCR)	<u>37,378,000</u>	<u>68,279,000</u>	<u>136,285,000</u>	<u>241,942,000</u>
Central Office	29,971,000	67,426,000	136,285,000	233,682,000
Regional Statistical Services Office - NCR	7,407,000	853,000		8,260,000
Region I - Ilocos	<u>7,344,000</u>	<u>2,832,000</u>		<u>10,176,000</u>
Regional Statistical Services Office - I	7,344,000	2,832,000		10,176,000
Cordillera Administrative Region (CAR)	<u>7,394,000</u>	<u>1,396,000</u>		<u>8,790,000</u>
Regional Statistical Services Office - CAR	7,394,000	1,396,000		8,790,000
Region II - Cagayan Valley	<u>5,601,000</u>	<u>3,143,000</u>		<u>8,744,000</u>
Regional Statistical Services Office - II	5,601,000	3,143,000		8,744,000
Region III - Central Luzon	<u>6,726,000</u>	<u>4,307,000</u>		<u>11,033,000</u>
Regional Statistical Services Office - III	6,726,000	4,307,000		11,033,000
Region IVA - CALABARZON	<u>7,352,000</u>	<u>4,123,000</u>		<u>11,475,000</u>
Regional Statistical Services Office - IVA	7,352,000	4,123,000		11,475,000
Region IVB - MIMAROPA	<u>7,362,000</u>	<u>3,245,000</u>		<u>10,607,000</u>
Regional Statistical Services Office - IVB	7,362,000	3,245,000		10,607,000
Region V - Bicol	<u>5,082,000</u>	<u>2,033,000</u>		<u>7,115,000</u>
Regional Statistical Services Office - V	5,082,000	2,033,000		7,115,000

Region VI - Western Visayas	<u>6,788,000</u>	<u>2,946,000</u>	<u>9,734,000</u>
Regional Statistical Services Office - VI	6,788,000	2,946,000	9,734,000
Region VII - Central Visayas	<u>7,051,000</u>	<u>2,119,000</u>	<u>9,170,000</u>
Regional Statistical Services Office - VII	7,051,000	2,119,000	9,170,000
Region VIII - Eastern Visayas	<u>7,031,000</u>	<u>11,517,000</u>	<u>18,548,000</u>
Regional Statistical Services Office - VIII	7,031,000	11,517,000	18,548,000
Region IX - Zamboanga Peninsula	<u>5,893,000</u>	<u>1,108,000</u>	<u>7,001,000</u>
Regional Statistical Services Office - IX	5,893,000	1,108,000	7,001,000
Region X - Northern Mindanao	<u>3,971,000</u>	<u>1,864,000</u>	<u>5,835,000</u>
Regional Statistical Services Office - X	3,971,000	1,864,000	5,835,000
Region XI - Davao	<u>6,281,000</u>	<u>2,470,000</u>	<u>8,751,000</u>
Regional Statistical Services Office - XI	6,281,000	2,470,000	8,751,000
Region XII - SOCCSKSARGEN	<u>6,192,000</u>	<u>5,125,000</u>	<u>11,317,000</u>
Regional Statistical Services Office - XII	6,192,000	5,125,000	11,317,000
Region XIII - Caraga	<u>7,344,000</u>	<u>1,417,000</u>	<u>8,761,000</u>
Regional Statistical Services Office - XIII	7,344,000	1,417,000	8,761,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>7,344,000</u>	<u>1,309,000</u>	<u>8,653,000</u>
Regional Statistical Services Office - BARMM	7,344,000	1,309,000	8,653,000
Issuance of Civil Registration Certification/ Authentications of Documents	<u>20,112,000</u>	<u>43,698,000</u>	<u>63,810,000</u>
National Capital Region (NCR)	<u>20,112,000</u>	<u>43,698,000</u>	<u>63,810,000</u>
Central Office	20,112,000	43,698,000	63,810,000
Technical Supervision over Local Civil Registrars		<u>3,098,000</u>	<u>3,098,000</u>
National Capital Region (NCR)		<u>3,098,000</u>	<u>3,098,000</u>
Central Office		<u>3,098,000</u>	<u>3,098,000</u>
Sub-total, Operations	<u>1,258,848,000</u>	<u>959,330,000</u>	<u>136,285,000</u>
Total, Regular Programs	<u>1,764,342,000</u>	<u>1,892,932,000</u>	<u>295,228,000</u>
			<u>3,952,502,000</u>

PROJECT(S)**Locally-Funded Project(s)**

Construction of Building for PSA Sorsogon Provincial Office		<u>30,000,000</u>	<u>30,000,000</u>
National Capital Region (NCR)		<u>30,000,000</u>	<u>30,000,000</u>
Central Office		30,000,000	30,000,000
Census of Agriculture and Fisheries	<u>40,075,000</u>		<u>40,075,000</u>
National Capital Region (NCR)	<u>40,075,000</u>		<u>40,075,000</u>
Central Office	40,075,000		40,075,000
Census of Philippine Business and Industry	<u>253,557,000</u>		<u>253,557,000</u>
National Capital Region (NCR)	<u>253,557,000</u>		<u>253,557,000</u>
Central Office	253,557,000		253,557,000
Annual Survey of Philippine Business and Industry	<u>12,359,000</u>		<u>12,359,000</u>
National Capital Region (NCR)	<u>12,359,000</u>		<u>12,359,000</u>
Central Office	12,359,000		12,359,000
Annual Poverty Indicators Survey	<u>77,599,000</u>		<u>77,599,000</u>
National Capital Region (NCR)	<u>77,599,000</u>		<u>77,599,000</u>
Central Office	77,599,000		77,599,000
Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	<u>22,592,000</u>		<u>22,592,000</u>
National Capital Region (NCR)	<u>22,592,000</u>		<u>22,592,000</u>
Central Office	22,592,000		22,592,000
Annual Survey of Information and Communication Technology	<u>1,493,000</u>		<u>1,493,000</u>
National Capital Region (NCR)	<u>1,493,000</u>		<u>1,493,000</u>
Central Office	1,493,000		1,493,000
Family Income and Expenditures Survey	<u>207,184,000</u>		<u>207,184,000</u>
National Capital Region (NCR)	<u>207,184,000</u>		<u>207,184,000</u>
Central Office	207,184,000		207,184,000
Census of Population and Housing	<u>1,306,999,000</u>	<u>1,584,000</u>	<u>1,308,583,000</u>
National Capital Region (NCR)	<u>1,306,999,000</u>	<u>1,584,000</u>	<u>1,308,583,000</u>
Central Office	1,306,999,000	1,584,000	1,308,583,000

Functional Literacy, Education and Mass Media (FLEMM)	208,975,000		208,975,000
National Capital Region (NCR)	208,975,000		208,975,000
Central Office	208,975,000		208,975,000
Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information	422,603,000		422,603,000
National Capital Region (NCR)	422,603,000		422,603,000
Central Office	422,603,000		422,603,000
Generation/Compilation of Community-based Statistics	621,301,000	167,656,000	788,957,000
National Capital Region (NCR)	621,301,000	167,656,000	788,957,000
Central Office	621,301,000	167,656,000	788,957,000
Input-Output Survey of Philippine Business and Industry (IOSPBI)	46,752,000		46,752,000
National Capital Region (NCR)	46,752,000		46,752,000
Central Office	46,752,000		46,752,000
Occupational Wages Survey (OWS) / Integrated Survey on Labor and Employment (ISLE)	36,931,000		36,931,000
National Capital Region (NCR)	36,931,000		36,931,000
Central Office	36,931,000		36,931,000
Philippine Identification System	1,609,876,000		1,609,876,000
National Capital Region (NCR)	1,609,876,000		1,609,876,000
Central Office	1,609,876,000		1,609,876,000
Sub-total, Locally-Funded Project(s)	4,868,296,000	199,240,000	5,067,536,000
Total, Project(s)	4,868,296,000	199,240,000	5,067,536,000
TOTAL NEW APPROPRIATIONS	P 1,764,342,000	P 6,761,228,000	P 494,468,000
			P 9,020,038,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	1,238,013
Total Permanent Positions	1,238,013
Other Compensation Common to All	
Personnel Economic Relief Allowance	66,984
Representation Allowance	11,130
Transportation Allowance	11,130
Clothing and Uniform Allowance	16,746
Mid-Year Bonus - Civilian	103,171
Year End Bonus	103,171
Cash Gift	13,955
Per Diems	7,410
Productivity Enhancement Incentive	13,955
Step Increment	3,097
Total Other Compensation Common to All	350,749
Other Benefits	
PAG-IBIG Contributions	3,349
PhilHealth Contributions	27,503
Employees Compensation Insurance Premiums	3,349
Loyalty Award - Civilian	1,325
Terminal Leave	21,160
Total Other Benefits	56,686
Non-Permanent Positions	118,894
Total Personnel Services	1,764,342
Maintenance and Other Operating Expenses	
Travelling Expenses	342,591
Training and Scholarship Expenses	688,295
Supplies and Materials Expenses	1,937,893
Utility Expenses	110,642
Communication Expenses	138,373
Survey, Research, Exploration and Development Expenses	1,100,302
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,293
Professional Services	201,505
General Services	1,408,166
Repairs and Maintenance	43,376
Taxes, Insurance Premiums and Other Fees	12,169
Other Maintenance and Operating Expenses	
Advertising Expenses	31,379
Printing and Publication Expenses	42,353
Representation Expenses	19,459
Transportation and Delivery Expenses	2,200
Rent/Lease Expenses	380,492

Membership Dues and Contributions to Organizations	56
Subscription Expenses	234,094
Other Maintenance and Operating Expenses	<u>62,590</u>
Total Maintenance and Other Operating Expenses	<u>6,761,228</u>
Total Current Operating Expenditures	<u>8,525,570</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	433,868
Transportation Equipment Outlay	<u>30,600</u>
Total Capital Outlays	<u>494,468</u>
TOTAL NEW APPROPRIATIONS	<u><u>9,020,038</u></u>

G. TARIFF COMMISSION

For general administration and support, support to operations and operations, as indicated hereunder P 85,979,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 27,771,000	P 17,234,000		P 45,005,000
Support to Operations	3,551,000	5,717,000		9,268,000
Operations	<u>25,904,000</u>	<u>5,802,000</u>		<u>31,706,000</u>
TARIFF ADMINISTRATION PROGRAM	13,790,000	2,874,000		16,664,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,640,000	1,514,000		9,154,000
TRADE REMEDY MEASURES PROGRAM	<u>4,474,000</u>	<u>1,414,000</u>		<u>5,888,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>57,226,000</u></u>	P <u><u>28,753,000</u></u>		P <u><u>85,979,000</u></u>

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.

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

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

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) TC's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>		
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
REGULAR PROGRAMS			
General Administration and Support			
General Management and Supervision	P 27,771,000	P 17,234,000	P 45,005,000
Sub-total, General Administration and Support	27,771,000	17,234,000	45,005,000
Support to Operations			
Planning and Program Development and Monitoring	2,235,000	55,000	2,290,000
Information, Packaging and Dissemination	694,000		694,000
Information System Development and Maintenance	622,000	5,662,000	6,284,000
Sub-total, Support to Operations	3,551,000	5,717,000	9,268,000
Operations			
TARIFF ADMINISTRATION PROGRAM	13,790,000	2,874,000	16,664,000
Conduct of investigations and public hearings on petitions for tariff modification	2,478,000	2,023,000	4,501,000
Issuance of rulings and opinions on applications for tariff classification	9,885,000	397,000	10,282,000
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	1,427,000	454,000	1,881,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,640,000	1,514,000	9,154,000
Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	1,276,000	466,000	1,742,000

Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,589,000	527,000	5,116,000
Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,775,000	521,000	2,296,000
TRADE REMEDY MEASURES PROGRAM	4,474,000	1,414,000	5,888,000
Adjudication of cases on the application of trade remedies against imports	4,474,000	1,414,000	5,888,000
Sub-total, Operations	25,904,000	5,802,000	31,706,000
TOTAL NEW APPROPRIATIONS	P 57,226,000	P 28,753,000	P 85,979,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	44,218
--------------	--------

Total Permanent Positions	44,218
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	1,704
Representation Allowance	774
Transportation Allowance	774
Clothing and Uniform Allowance	426
Mid-Year Bonus - Civilian	3,686
Year End Bonus	3,686
Cash Gift	355
Productivity Enhancement Incentive	355
Step Increment	111

Total Other Compensation Common to All	11,871
--	--------

Other Benefits

PAG-IBIG Contributions	85
PhilHealth Contributions	912
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	55

Total Other Benefits	1,137
----------------------	-------

Total Personnel Services	57,226
--------------------------	--------

Maintenance and Other Operating Expenses	
Travelling Expenses	5,872
Training and Scholarship Expenses	200
Supplies and Materials Expenses	1,300
Utility Expenses	800
Communication Expenses	2,220
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	440
Professional Services	650
General Services	1,330
Repairs and Maintenance	875
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	600
Representation Expenses	90
Rent/Lease Expenses	10,375
Membership Dues and Contributions to Organizations	8
Subscription Expenses	3,635
Donations	8
Total Maintenance and Other Operating Expenses	28,753
Total Current Operating Expenditures	85,979
TOTAL NEW APPROPRIATIONS	85,979

GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,023,817,000	P 848,489,000	P 104,220,000	P 1,976,526,000
B. COMMISSION ON POPULATION AND DEVELOPMENT	229,083,000	282,869,000	20,400,000	532,352,000
C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	18,047,000	17,248,000		35,295,000
D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	103,878,000	89,911,000	15,709,000	209,498,000
E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE	38,760,000	49,399,000	3,530,000	91,689,000
F. PHILIPPINE STATISTICS AUTHORITY	1,764,342,000	6,761,228,000	494,468,000	9,020,038,000
G. TARIFF COMMISSION	<u>57,226,000</u>	<u>28,753,000</u>		<u>85,979,000</u>
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P <u>3,235,153,000</u>	P <u>8,077,897,000</u>	P <u>638,327,000</u>	P <u>11,951,377,000</u>