

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	1,692,312	3,052,096	1,374,120
General Fund	1,692,312	3,052,096	1,374,120
Automatic Appropriations	58,952	63,668	75,557
Retirement and Life Insurance Premiums	58,952	63,668	75,557
Continuing Appropriations	377,017		
Unreleased Appropriation for MOOE R.A. No. 10717	249,661		
Unobligated Releases for Capital Outlays R.A. No. 10717	39,878		
Unobligated Releases for MOOE R.A. No. 10717	87,478		
Budgetary Adjustment(s)	52,776		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	29,895 22,881		
Total Available Appropriations	2,181,057	3,115,764	1,449,677
Unused Appropriations	( 185,957)		
Unreleased Appropriation	( 78,310)		
Unobligated Allotment	( 107,647)		
TOTAL OBLIGATIONS	1,995,100	3,115,764	1,449,677

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	588,687,000	380,344,000	470,136,000
Regular	588,687,000	380,344,000	470,136,000
PS	274,565,000	268,760,000	302,303,000
MOOE	116,130,000	107,734,000	103,111,000
CO	197,992,000	3,850,000	64,722,000
Support to Operations	46,755,000	74,849,000	114,251,000
Regular	46,755,000	48,526,000	59,464,000
PS	32,125,000	31,347,000	47,172,000
MOOE	14,630,000	17,179,000	12,292,000

Projects / Purpose		26,323,000	54,787,000
MOOE		8,510,000	4,796,000
CO		17,813,000	49,991,000
Operations	1,032,911,000	2,660,571,000	865,290,000
Regular	1,032,911,000	893,245,000	856,662,000
PS	476,811,000	499,267,000	569,321,000
MOOE	554,274,000	393,978,000	287,341,000
CO	1,826,000		
Projects / Purpose		1,767,326,000	8,628,000
MOOE		1,767,326,000	8,628,000
Projects / Purpose	326,747,000		
MOOE	296,618,000		
CO	30,129,000		
TOTAL AGENCY BUDGET	1,995,100,000	3,115,764,000	1,449,677,000
Regular	1,668,353,000	1,322,115,000	1,386,262,000
PS	783,501,000	799,374,000	918,796,000
MOOE	685,034,000	518,891,000	402,744,000
CO	199,818,000	3,850,000	64,722,000
Projects / Purpose	326,747,000	1,793,649,000	63,415,000
MOOE	296,618,000	1,775,836,000	13,424,000
CO	30,129,000	17,813,000	49,991,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,299	1,297	1,297
Total Number of Filled Positions	1,148	1,147	1,147

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,374,120,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	260,038,000	178,568,000		438,606,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	134,520,000	24,533,000		159,053,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	126,725,000	92,868,000		219,593,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	381,091,000	258,476,000	46,917,000	686,484,000
Regional Allocation	462,148,000	157,692,000	67,796,000	687,636,000
Region I - Ilocos	32,739,000	9,284,000	565,000	42,588,000
Cordillera Administrative Region (CAR)	34,434,000	20,735,000	2,970,000	58,139,000
Region II - Cagayan Valley	25,023,000	8,106,000		33,129,000
Region III - Central Luzon	26,967,000	9,440,000	1,300,000	37,707,000
Region IVA - CALABARZON	28,766,000	12,123,000	1,000,000	41,889,000
Region IVB - MIMAROPA	23,561,000	10,556,000	3,660,000	37,777,000
Region V - Bicol	31,599,000	8,057,000	44,300,000	83,956,000
Region VI - Western Visayas	31,744,000	7,288,000	3,220,000	42,252,000
Region VII - Central Visayas	32,126,000	11,007,000	2,200,000	45,333,000
Region VIII - Eastern Visayas	31,291,000	10,751,000	680,000	42,722,000
Region IX - Zamboanga Peninsula	31,958,000	12,143,000	3,695,000	47,796,000
Region X - Northern Mindanao	36,709,000	8,185,000		44,894,000
Region XI - Davao	31,691,000	12,177,000		43,868,000
Region XII - SOCCSKSARGEN	33,428,000	9,091,000	3,800,000	46,319,000
Region XIII - CARAGA	30,112,000	8,749,000	406,000	39,267,000
<b>TOTAL AGENCY BUDGET</b>	<b>843,239,000</b>	<b>416,168,000</b>	<b>114,713,000</b>	<b>1,374,120,000</b>

**SPECIAL PROVISION(S)**

1. Build-Operate-Transfer and Official Development Assistance. The NEDA shall evaluate build-operate-transfer and official development assistance loan-funded projects to determine their technical, financial, economic and social viability.
2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and directly released to, the fifteen (15) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies and special development authorities in their respective regions.
3. Public Investment Program. The NEDA shall submit a copy of the Public Investment Program and its updates, to the House Committee on Appropriations, Senate Committee on Finance, and Committees on Economic Affairs of both Houses of Congress.
4. Gross National Happiness. The NEDA shall ensure that the implementation of projects and activities authorized under this Act should contribute towards the improvement of the level of happiness in the country as measured through the four pillars of the Bhutanese concept of gross national happiness - good governance, sustainable socio-economic development, preservation and promotion of culture, and environmental conservation.
5. Reporting and Posting Requirements. The NEDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) 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.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>278,766,000</u>	<u>103,111,000</u>	<u>64,722,000</u>	<u>446,599,000</u>
100000100001000	General management and supervision	<u>270,605,000</u>	<u>101,551,000</u>	<u>64,722,000</u>	<u>436,878,000</u>
National Capital Region (NCR)		<u>114,278,000</u>	<u>38,725,000</u>	<u>39,706,000</u>	<u>192,709,000</u>
	Central Office	114,278,000	38,725,000	39,706,000	192,709,000
Region I - Ilocos		<u>11,478,000</u>	<u>3,623,000</u>	<u>565,000</u>	<u>15,666,000</u>
	Regional Office - I	11,478,000	3,623,000	565,000	15,666,000
Cordillera Administrative Region (CAR)		<u>11,865,000</u>	<u>3,291,000</u>	<u>2,970,000</u>	<u>18,126,000</u>
	Region Office - CAR	11,865,000	3,291,000	2,970,000	18,126,000
Region II - Cagayan Valley		<u>7,761,000</u>	<u>3,589,000</u>		<u>11,350,000</u>
	Region Office - II	7,761,000	3,589,000		11,350,000
Region III - Central Luzon		<u>7,899,000</u>	<u>4,814,000</u>	<u>1,300,000</u>	<u>14,013,000</u>
	Region Office - III	7,899,000	4,814,000	1,300,000	14,013,000
Region IVA - CALABARZON		<u>10,028,000</u>	<u>3,152,000</u>	<u>1,000,000</u>	<u>14,180,000</u>
	Regional Office - IVA	10,028,000	3,152,000	1,000,000	14,180,000
Region IVB - MIMAROPA		<u>8,557,000</u>	<u>4,412,000</u>	<u>3,660,000</u>	<u>16,629,000</u>
	Regional Office - IVB	8,557,000	4,412,000	3,660,000	16,629,000
Region V - Bicol		<u>11,586,000</u>	<u>2,798,000</u>	<u>2,200,000</u>	<u>16,584,000</u>
	Region Office - V	11,586,000	2,798,000	2,200,000	16,584,000
Region VI - Western Visayas		<u>9,186,000</u>	<u>2,574,000</u>	<u>3,220,000</u>	<u>14,980,000</u>
	Region Office - VI	9,186,000	2,574,000	3,220,000	14,980,000
Region VII - Central Visayas		<u>10,420,000</u>	<u>4,893,000</u>	<u>2,200,000</u>	<u>17,513,000</u>
	Region Office - VII	10,420,000	4,893,000	2,200,000	17,513,000
Region VIII - Eastern Visayas		<u>11,417,000</u>	<u>4,280,000</u>		<u>15,697,000</u>
	Region Office - VIII	11,417,000	4,280,000		15,697,000
Region IX - Zamboanga Peninsula		<u>10,863,000</u>	<u>6,475,000</u>	<u>3,695,000</u>	<u>21,033,000</u>
	Region Office - IX	10,863,000	6,475,000	3,695,000	21,033,000

	Region X - Northern Mindanao	<u>12,676,000</u>	<u>2,997,000</u>	<u>15,673,000</u>	
	Region Office - X	12,676,000	2,997,000	15,673,000	
	Region XI - Davao	<u>11,193,000</u>	<u>7,140,000</u>	<u>18,333,000</u>	
	Region Office - XI	11,193,000	7,140,000	18,333,000	
	Region XII - SOCCSKSARGEN	<u>11,201,000</u>	<u>4,452,000</u>	<u>3,800,000</u>	<u>19,453,000</u>
	Region Office - XII	11,201,000	4,452,000	3,800,000	19,453,000
	Region XIII - CARAGA	<u>10,197,000</u>	<u>4,336,000</u>	<u>406,000</u>	<u>14,939,000</u>
	Region Office - XIII	10,197,000	4,336,000	406,000	14,939,000
100000100002000	Legislative liaison services	<u>4,126,000</u>	<u>780,000</u>	<u>4,906,000</u>	
	National Capital Region (NCR)	<u>4,126,000</u>	<u>780,000</u>	<u>4,906,000</u>	
	Central Office	4,126,000	780,000	4,906,000	
100000100003000	Human resource development		<u>780,000</u>	<u>780,000</u>	
	National Capital Region (NCR)		<u>780,000</u>	<u>780,000</u>	
	Central Office		780,000	780,000	
100000100004000	Administration of Personnel Benefits	<u>4,035,000</u>		<u>4,035,000</u>	
	National Capital Region (NCR)	<u>1,527,000</u>		<u>1,527,000</u>	
	Central Office	1,527,000		1,527,000	
	Region VI - Western Visayas	<u>428,000</u>		<u>428,000</u>	
	Region Office - VI	428,000		428,000	
	Region X - Northern Mindanao	<u>2,080,000</u>		<u>2,080,000</u>	
	Region Office - X	2,080,000		2,080,000	
	Sub-total, General Administration and Support	<u>278,766,000</u>	<u>103,111,000</u>	<u>64,722,000</u>	<u>446,599,000</u>
2000000000000000	Support to Operations	<u>43,190,000</u>	<u>17,088,000</u>	<u>49,991,000</u>	<u>110,269,000</u>
200000100001000	Internal planning and management services	<u>8,053,000</u>	<u>3,305,000</u>	<u>11,358,000</u>	
	National Capital Region (NCR)	<u>8,053,000</u>	<u>3,305,000</u>	<u>11,358,000</u>	
	Central Office	8,053,000	3,305,000	11,358,000	
200000100002000	Public relations, multimedia development, and knowledge management	<u>13,959,000</u>	<u>3,967,000</u>	<u>17,926,000</u>	
	National Capital Region (NCR)	<u>13,959,000</u>	<u>3,967,000</u>	<u>17,926,000</u>	
	Central Office	13,959,000	3,967,000	17,926,000	
200000100003000	Internal information and communications technology (ICT) services	<u>10,685,000</u>	<u>2,082,000</u>	<u>12,767,000</u>	
	National Capital Region (NCR)	<u>10,685,000</u>	<u>2,082,000</u>	<u>12,767,000</u>	
	Central Office	10,685,000	2,082,000	12,767,000	

200000100004000	Legal services	<u>10,493,000</u>	<u>2,938,000</u>	<u>13,431,000</u>
	National Capital Region (NCR)	<u>10,493,000</u>	<u>2,938,000</u>	<u>13,431,000</u>
	Central Office	10,493,000	2,938,000	13,431,000
	Project(s)			
	Locally-Funded Project(s)		<u>4,796,000</u>	<u>49,991,000</u>
200000200003000	Repair and Renovation of Building		<u>42,100,000</u>	<u>42,100,000</u>
	Region V - Bicol		<u>42,100,000</u>	<u>42,100,000</u>
	Region Office - V		42,100,000	42,100,000
200000200004000	Construction of Water Tank Tower, Transformer Rack and Power House		<u>680,000</u>	<u>680,000</u>
	Region VIII - Eastern Visayas		<u>680,000</u>	<u>680,000</u>
	Region Office - VIII		680,000	680,000
200000200005000	Implementation of the Management Information System-NEDA Information Network Project, Phase IV		<u>4,796,000</u>	<u>7,211,000</u>
	National Capital Region (NCR)		<u>4,796,000</u>	<u>7,211,000</u>
	Central Office		4,796,000	7,211,000
	Sub-total, Support to Operations	<u>43,190,000</u>	<u>17,088,000</u>	<u>49,991,000</u>
3000000000000000	Operations	<u>521,283,000</u>	<u>295,969,000</u>	<u>817,252,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>521,283,000</u>	<u>295,969,000</u>	<u>817,252,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>260,038,000</u>	<u>178,568,000</u>	<u>438,606,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>141,888,000</u>	<u>30,836,000</u>	<u>172,724,000</u>
	National Capital Region (NCR)	<u>68,646,000</u>	<u>23,740,000</u>	<u>92,386,000</u>
	Central Office	68,646,000	23,740,000	92,386,000
	Region I - Ilocos	<u>5,353,000</u>	<u>683,000</u>	<u>6,036,000</u>
	Regional Office - I	5,353,000	683,000	6,036,000
	Cordillera Administrative Region (CAR)	<u>5,325,000</u>	<u>559,000</u>	<u>5,884,000</u>
	Region Office - CAR	5,325,000	559,000	5,884,000
	Region II - Cagayan Valley	<u>4,412,000</u>	<u>110,000</u>	<u>4,522,000</u>
	Region Office - II	4,412,000	110,000	4,522,000
	Region III - Central Luzon	<u>4,019,000</u>	<u>312,000</u>	<u>4,331,000</u>
	Region Office - III	4,019,000	312,000	4,331,000

Region IVA - CALABARZON	<u>3,440,000</u>	<u>872,000</u>	<u>4,312,000</u>
Regional Office - IVA	3,440,000	872,000	4,312,000
Region IVB - MIMAROPA	<u>2,569,000</u>	<u>1,516,000</u>	<u>4,085,000</u>
Regional Office - IVB	2,569,000	1,516,000	4,085,000
Region V - Bicol	<u>5,323,000</u>	<u>192,000</u>	<u>5,515,000</u>
Region Office - V	5,323,000	192,000	5,515,000
Region VI - Western Visayas	<u>5,384,000</u>	<u>260,000</u>	<u>5,644,000</u>
Region Office - VI	5,384,000	260,000	5,644,000
Region VII - Central Visayas	<u>4,673,000</u>	<u>350,000</u>	<u>5,023,000</u>
Region Office - VII	4,673,000	350,000	5,023,000
Region VIII - Eastern Visayas	<u>3,988,000</u>	<u>619,000</u>	<u>4,607,000</u>
Region Office - VIII	3,988,000	619,000	4,607,000
Region IX - Zamboanga Peninsula	<u>7,010,000</u>	<u>430,000</u>	<u>7,440,000</u>
Region Office - IX	7,010,000	430,000	7,440,000
Region X - Northern Mindanao	<u>5,597,000</u>	<u>442,000</u>	<u>6,039,000</u>
Region Office - X	5,597,000	442,000	6,039,000
Region XI - Davao	<u>5,395,000</u>	<u>261,000</u>	<u>5,656,000</u>
Region Office - XI	5,395,000	261,000	5,656,000
Region XII - SOCCSKSARGEN	<u>5,429,000</u>	<u>267,000</u>	<u>5,696,000</u>
Region Office - XII	5,429,000	267,000	5,696,000
Region XIII - CARAGA	<u>5,325,000</u>	<u>223,000</u>	<u>5,548,000</u>
Region Office - XIII	5,325,000	223,000	5,548,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>10,155,000</u>	<u>67,207,000</u>	<u>77,362,000</u>
National Capital Region (NCR)	<u>10,155,000</u>	<u>66,554,000</u>	<u>76,709,000</u>
Central Office	10,155,000	66,554,000	76,709,000
Region III - Central Luzon		<u>20,000</u>	<u>20,000</u>
Region Office - III		20,000	20,000
Region IVB - MIMAROPA		<u>80,000</u>	<u>80,000</u>
Regional Office - IVB		80,000	80,000
Region V - Bicol		<u>80,000</u>	<u>80,000</u>
Region Office - V		80,000	80,000

Region VI - Western Visayas		<u>80,000</u>	<u>80,000</u>
Region Office - VI		80,000	80,000
Region IX - Zamboanga Peninsula		<u>83,000</u>	<u>83,000</u>
Region Office - IX		83,000	83,000
Region XI - Davao		<u>230,000</u>	<u>230,000</u>
Region Office - XI		230,000	230,000
Region XII - SOCCSKSARGEN		<u>80,000</u>	<u>80,000</u>
Region Office - XII		80,000	80,000
310100100003000 Provision of Support Services to Regional Development Councils	<u>5,415,000</u>	<u>68,440,000</u>	<u>73,855,000</u>
National Capital Region (NCR)		<u>918,000</u>	<u>918,000</u>
Central Office		918,000	918,000
Region I - Ilocos	<u>150,000</u>	<u>3,459,000</u>	<u>3,609,000</u>
Regional Development Council - I	150,000	3,459,000	3,609,000
Cordillera Administrative Region (CAR)	<u>507,000</u>	<u>15,770,000</u>	<u>16,277,000</u>
Region Office - CAR		45,000	45,000
Regional Development Council - CAR	507,000	15,725,000	16,232,000
Region II - Cagayan Valley	<u>476,000</u>	<u>3,692,000</u>	<u>4,168,000</u>
Region Office - II		50,000	50,000
Regional Development Council - II	476,000	3,642,000	4,118,000
Region III - Central Luzon	<u>400,000</u>	<u>3,025,000</u>	<u>3,425,000</u>
Region Office - III		25,000	25,000
Regional Development Council - III	400,000	3,000,000	3,400,000
Region IVA - CALABARZON	<u>150,000</u>	<u>5,348,000</u>	<u>5,498,000</u>
Regional Office - IVA		89,000	89,000
Regional Development Council - IVA	150,000	5,259,000	5,409,000
Region IVB - MIMAROPA	<u>250,000</u>	<u>3,478,000</u>	<u>3,728,000</u>
Regional Office - IVB		57,000	57,000
Regional Development Council - IVB	250,000	3,421,000	3,671,000
Region V - Bicol	<u>450,000</u>	<u>3,739,000</u>	<u>4,189,000</u>
Region Office - V		73,000	73,000
Regional Development Council - V	450,000	3,666,000	4,116,000
Region VI - Western Visayas	<u>303,000</u>	<u>3,407,000</u>	<u>3,710,000</u>
Region Office - VI		38,000	38,000



Regional Development Council - VI	303,000	3,369,000	3,672,000
Region VII - Central Visayas	<u>350,000</u>	<u>3,955,000</u>	<u>4,305,000</u>
Regional Development Council - VII	350,000	3,955,000	4,305,000
Region VIII - Eastern Visayas	<u>585,000</u>	<u>4,093,000</u>	<u>4,678,000</u>
Region Office - VIII		169,000	169,000
Regional Development Council - VIII	585,000	3,924,000	4,509,000
Region IX - Zamboanga Peninsula	<u>882,000</u>	<u>3,600,000</u>	<u>4,482,000</u>
Region Office - IX		164,000	164,000
Regional Development Council - IX	882,000	3,436,000	4,318,000
Region X - Northern Mindanao	<u>150,000</u>	<u>3,474,000</u>	<u>3,624,000</u>
Region Office - X		102,000	102,000
Regional Development Council - X	150,000	3,372,000	3,522,000
Region XI - Davao	<u>150,000</u>	<u>3,514,000</u>	<u>3,664,000</u>
Region Office - XI		50,000	50,000
Regional Development Council - XI	150,000	3,464,000	3,614,000
Region XII - SOCCSKSARGEN	<u>462,000</u>	<u>3,488,000</u>	<u>3,950,000</u>
Region Office - XII		30,000	30,000
Regional Development Council - XII	462,000	3,458,000	3,920,000
Region XIII - CARAGA	<u>150,000</u>	<u>3,480,000</u>	<u>3,630,000</u>
Region Office - XIII		80,000	80,000
Regional Development Council - XIII	150,000	3,400,000	3,550,000
310100100004000 Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	<u>102,580,000</u>	<u>12,085,000</u>	<u>114,665,000</u>
National Capital Region (NCR)	<u>29,598,000</u>	<u>8,622,000</u>	<u>38,220,000</u>
Central Office	29,598,000	8,622,000	38,220,000
Region I - Ilocos	<u>5,409,000</u>	<u>407,000</u>	<u>5,816,000</u>
Regional Office - I	5,409,000	407,000	5,816,000
Cordillera Administrative Region (CAR)	<u>5,691,000</u>	<u>282,000</u>	<u>5,973,000</u>
Region Office - CAR	5,691,000	282,000	5,973,000
Region II - Cagayan Valley	<u>4,949,000</u>	<u>78,000</u>	<u>5,027,000</u>
Region Office - II	4,949,000	78,000	5,027,000
Region III - Central Luzon	<u>4,990,000</u>	<u>262,000</u>	<u>5,252,000</u>
Region Office - III	4,990,000	262,000	5,252,000

Region IVA - CALABARZON	<u>5,304,000</u>	<u>643,000</u>	<u>5,947,000</u>
Regional Office - IVA	5,304,000	643,000	5,947,000
Region IVB - MIMAROPA	<u>3,254,000</u>	<u>124,000</u>	<u>3,378,000</u>
Regional Office - IVB	3,254,000	124,000	3,378,000
Region V - Bicol	<u>4,931,000</u>	<u>242,000</u>	<u>5,173,000</u>
Region Office - V	4,931,000	242,000	5,173,000
Region VI - Western Visayas	<u>5,432,000</u>	<u>178,000</u>	<u>5,610,000</u>
Region Office - VI	5,432,000	178,000	5,610,000
Region VII - Central Visayas	<u>5,529,000</u>	<u>420,000</u>	<u>5,949,000</u>
Region Office - VII	5,529,000	420,000	5,949,000
Region VIII - Eastern Visayas	<u>4,994,000</u>	<u>388,000</u>	<u>5,382,000</u>
Region Office - VIII	4,994,000	388,000	5,382,000
Region IX - Zamboanga Peninsula	<u>3,105,000</u>	<u>155,000</u>	<u>3,260,000</u>
Region Office - IX	3,105,000	155,000	3,260,000
Region X - Northern Mindanao	<u>5,115,000</u>	<u>74,000</u>	<u>5,189,000</u>
Region Office - X	5,115,000	74,000	5,189,000
Region XI - Davao	<u>5,410,000</u>	<u>90,000</u>	<u>5,500,000</u>
Region Office - XI	5,410,000	90,000	5,500,000
Region XII - SOCCSKSARGEN	<u>5,286,000</u>	<u>45,000</u>	<u>5,331,000</u>
Region Office - XII	5,286,000	45,000	5,331,000
Region XIII - CARAGA	<u>3,583,000</u>	<u>75,000</u>	<u>3,658,000</u>
Region Office - XIII	3,583,000	75,000	3,658,000
31020000000000 NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>134,520,000</u>	<u>24,533,000</u>	<u>159,053,000</u>
310200100001000 Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>6,073,000</u>	<u>636,000</u>	<u>6,709,000</u>
National Capital Region (NCR)	<u>6,073,000</u>	<u>636,000</u>	<u>6,709,000</u>
Central Office	6,073,000	636,000	6,709,000
310200100002000 Coordination of the Formulation and Updating of Public Investment Programs	<u>102,038,000</u>	<u>9,384,000</u>	<u>111,422,000</u>
National Capital Region (NCR)	<u>30,240,000</u>	<u>4,334,000</u>	<u>34,574,000</u>
Central Office	30,240,000	4,334,000	34,574,000

Region I - Ilocos	<u>5,373,000</u>	<u>344,000</u>	<u>5,717,000</u>
Regional Office - I	5,373,000	344,000	5,717,000
Cordillera Administrative Region (CAR)	<u>5,442,000</u>	<u>260,000</u>	<u>5,702,000</u>
Region Office - CAR	5,442,000	260,000	5,702,000
Region II - Cagayan Valley	<u>3,046,000</u>	<u>139,000</u>	<u>3,185,000</u>
Region Office - II	3,046,000	139,000	3,185,000
Region III - Central Luzon	<u>4,047,000</u>	<u>300,000</u>	<u>4,347,000</u>
Region Office - III	4,047,000	300,000	4,347,000
Region IVA - CALABARZON	<u>4,807,000</u>	<u>936,000</u>	<u>5,743,000</u>
Regional Office - IVA	4,807,000	936,000	5,743,000
Region IVB - MIMAROPA	<u>3,007,000</u>	<u>431,000</u>	<u>3,438,000</u>
Regional Office - IVB	3,007,000	431,000	3,438,000
Region V - Bicol	<u>5,084,000</u>	<u>188,000</u>	<u>5,272,000</u>
Region Office - V	5,084,000	188,000	5,272,000
Region VI - Western Visayas	<u>5,473,000</u>	<u>112,000</u>	<u>5,585,000</u>
Region Office - VI	5,473,000	112,000	5,585,000
Region VII - Central Visayas	<u>5,304,000</u>	<u>424,000</u>	<u>5,728,000</u>
Region Office - VII	5,304,000	424,000	5,728,000
Region VIII - Eastern Visayas	<u>5,003,000</u>	<u>482,000</u>	<u>5,485,000</u>
Region Office - VIII	5,003,000	482,000	5,485,000
Region IX - Zamboanga Peninsula	<u>5,021,000</u>	<u>514,000</u>	<u>5,535,000</u>
Region Office - IX	5,021,000	514,000	5,535,000
Region X - Northern Mindanao	<u>5,403,000</u>	<u>334,000</u>	<u>5,737,000</u>
Region Office - X	5,403,000	334,000	5,737,000
Region XI - Davao	<u>3,994,000</u>	<u>231,000</u>	<u>4,225,000</u>
Region Office - XI	3,994,000	231,000	4,225,000
Region XII - SOCCSKSARGEN	<u>5,458,000</u>	<u>264,000</u>	<u>5,722,000</u>
Region Office - XII	5,458,000	264,000	5,722,000
Region XIII - CARAGA	<u>5,336,000</u>	<u>91,000</u>	<u>5,427,000</u>
Region Office - XIII	5,336,000	91,000	5,427,000

310200100003000	Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	12,410,000	2,704,000	15,114,000
	National Capital Region (NCR)	12,410,000	2,704,000	15,114,000
	Central Office	12,410,000	2,704,000	15,114,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	13,999,000	3,181,000	17,180,000
	National Capital Region (NCR)	13,999,000	3,181,000	17,180,000
	Central Office	13,999,000	3,181,000	17,180,000
	Project(s)			
	Locally-Funded Project(s)		8,628,000	8,628,000
310200200001000	Value Engineering/Value Analysis (VE/VA) Project		8,628,000	8,628,000
	National Capital Region (NCR)		8,628,000	8,628,000
	Central Office		8,628,000	8,628,000
3103000000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	126,725,000	92,868,000	219,593,000
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	126,725,000	91,011,000	217,736,000
	National Capital Region (NCR)	46,849,000	79,929,000	126,778,000
	Central Office	46,849,000	79,929,000	126,778,000
	Region I - Ilocos	4,976,000	768,000	5,744,000
	Regional Office - I	4,826,000	325,000	5,151,000
	Regional Development Council - I	150,000	443,000	593,000
	Cordillera Administrative Region (CAR)	5,604,000	573,000	6,177,000
	Region Office - CAR	5,454,000	132,000	5,586,000
	Regional Development Council - CAR	150,000	441,000	591,000
	Region II - Cagayan Valley	4,379,000	498,000	4,877,000
	Region Office - II	4,379,000	75,000	4,454,000
	Regional Development Council - II		423,000	423,000
	Region III - Central Luzon	5,612,000	707,000	6,319,000
	Region Office - III	5,522,000	257,000	5,779,000
	Regional Development Council - III	90,000	450,000	540,000
	Region IVA - CALABARZON	5,037,000	1,172,000	6,209,000
	Regional Office - IVA	4,887,000	286,000	5,173,000
	Regional Development Council - IVA	150,000	886,000	1,036,000

Region IVB - MIMAROPA	<u>5,924,000</u>	<u>515,000</u>	<u>6,439,000</u>
Regional Office - IVB	5,366,000	222,000	5,588,000
Regional Development Council - IVB	558,000	293,000	851,000
Region V - Bicol	<u>4,225,000</u>	<u>818,000</u>	<u>5,043,000</u>
Region Office - V	4,025,000	162,000	4,187,000
Regional Development Council - V	200,000	656,000	856,000
Region VI - Western Visayas	<u>5,538,000</u>	<u>677,000</u>	<u>6,215,000</u>
Region Office - VI	5,337,000	159,000	5,496,000
Regional Development Council - VI	201,000	518,000	719,000
Region VII - Central Visayas	<u>5,850,000</u>	<u>965,000</u>	<u>6,815,000</u>
Region Office - VII	5,600,000	315,000	5,915,000
Regional Development Council - VII	250,000	650,000	900,000
Region VIII - Eastern Visayas	<u>5,304,000</u>	<u>889,000</u>	<u>6,193,000</u>
Region Office - VIII	5,034,000	219,000	5,253,000
Regional Development Council - VIII	270,000	670,000	940,000
Region IX - Zamboanga Peninsula	<u>5,077,000</u>	<u>886,000</u>	<u>5,963,000</u>
Region Office - IX	4,927,000	160,000	5,087,000
Regional Development Council - IX	150,000	726,000	876,000
Region X - Northern Mindanao	<u>5,688,000</u>	<u>864,000</u>	<u>6,552,000</u>
Region Office - X	5,538,000	68,000	5,606,000
Regional Development Council - X	150,000	796,000	946,000
Region XI - Davao	<u>5,549,000</u>	<u>711,000</u>	<u>6,260,000</u>
Region Office - XI	5,399,000	73,000	5,472,000
Regional Development Council - XI	150,000	638,000	788,000
Region XII - SOCCSKSARGEN	<u>5,592,000</u>	<u>495,000</u>	<u>6,087,000</u>
Region Office - XII	5,442,000	29,000	5,471,000
Regional Development Council - XII	150,000	466,000	616,000
Region XIII - CARAGA	<u>5,521,000</u>	<u>544,000</u>	<u>6,065,000</u>
Region Office - XIII	5,371,000	53,000	5,424,000
Regional Development Council - XIII	150,000	491,000	641,000

310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,857,000	1,857,000
		<u>1,857,000</u>	<u>1,857,000</u>
National Capital Region (NCR)		1,857,000	1,857,000
Central Office		<u>1,857,000</u>	<u>1,857,000</u>
Sub-total, Operations	521,283,000	<u>295,969,000</u>	<u>817,252,000</u>

TOTAL NEW APPROPRIATIONS	P 843,239,000 P	416,168,000 P	114,713,000 P	1,374,120,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	486,113	530,600	629,694
Total Permanent Positions	<u>486,113</u>	<u>530,600</u>	<u>629,694</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,005	25,536	27,528
Representation Allowance	13,839	11,448	12,384
Transportation Allowance	11,602	11,448	12,384
Clothing and Uniform Allowance	5,245	5,320	6,882
Honoraria	6,481	22,788	22,788
Overtime Pay	33		
Mid-Year Bonus - Civilian	40,231	44,217	52,474
Year End Bonus	39,635	44,217	52,474
Cash Gift	5,430	5,320	5,735
Productivity Enhancement Incentive	5,352	5,320	5,735
Performance Based Bonus	18,015		
Step Increment		1,335	1,577
Collective Negotiation Agreement	26,512		
Total Other Compensation Common to All	<u>198,380</u>	<u>176,949</u>	<u>199,961</u>
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	4,501		
Anniversary Bonus - Civilian		3,165	
Total Other Compensation for Specific Groups	<u>4,501</u>	<u>3,165</u>	
Other Benefits			
Retirement and Life Insurance Premiums	58,226	63,668	75,557
PAG-IBIG Contributions	1,293	1,263	1,359
PhilHealth Contributions	4,142	4,133	6,060
Employees Compensation Insurance Premiums	1,290	1,263	1,359
Loyalty Award - Civilian	15	771	771
Terminal Leave	29,541	17,562	4,035
Total Other Benefits	<u>94,507</u>	<u>88,660</u>	<u>89,141</u>
TOTAL PERSONNEL SERVICES	<u>783,501</u>	<u>799,374</u>	<u>918,796</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	43,021	44,518	44,607
Training and Scholarship Expenses	31,314	24,635	27,859
Supplies and Materials Expenses	42,859	53,332	62,461
Utility Expenses	24,834	33,291	33,126

Communication Expenses	17,977	23,627	15,655
Survey, Research, Exploration and Development Expenses	102,357	84,092	26,852
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,828	5,571	5,541
Professional Services	548,076	1,884,298	57,272
General Services	51,032	53,200	49,585
Repairs and Maintenance	14,461	21,834	29,130
Taxes, Insurance Premiums and Other Fees	6,836	5,211	6,615
Labor and Wages		50	
Other Maintenance and Operating Expenses			
Advertising Expenses	809	811	691
Printing and Publication Expenses	15,674	10,551	8,636
Representation Expenses	45,735	38,812	37,956
Transportation and Delivery Expenses	65	544	511
Rent/Lease Expenses	5,067	4,660	4,086
Membership Dues and Contributions to Organizations	292	772	728
Subscription Expenses	13,657	4,823	4,776
Other Maintenance and Operating Expenses	12,758	95	81
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>981,652</b>	<b>2,294,727</b>	<b>416,168</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,765,153</b>	<b>3,094,101</b>	<b>1,334,964</b>
Capital Outlays			
Investment Property Outlay	112,639		
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,449		
Buildings and Other Structures	48,538	4,878	42,780
Machinery and Equipment Outlay	50,866	10,335	43,533
Transportation Equipment Outlay	8,382	3,850	28,400
Furniture, Fixtures and Books Outlay	7,094		
Intangible Assets Outlay	979	2,600	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>229,947</b>	<b>21,663</b>	<b>114,713</b>
<b>GRAND TOTAL</b>	<b>1,995,100</b>	<b>3,115,764</b>	<b>1,449,677</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Sound economic and development management effected

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Sound economic and development management effected		
Number of planning documents prepared and subsequently adopted by the appropriate bodies	4 total 1 PDP 2017-2022 prepared 1 RM 2017-2022 prepared 1 PIP 2017-2022 prepared 1 TRIP prepared	5 total 1 PDP 2017-2022 finalized 1 RM 2017-2022 prepared 1 PIP 2017-2022 working draft prepared 1 TRIP 2018-2020 prepared 1 TRIP 2019-2021 prepared
	32 total 16 RDPs 2017-2022 prepared 16 RDIPs 2017-2022 prepared	30 total 15 RDPs with RM finalized 15 RDIPs prepared

Economic information and policy analyses provided/generated and used for evidence-based decision making of the President, Congress and Cabinet members	100% of 57 economic reports prepared within prescribed timeframe  98% of requested policy analyses submitted within agreed timeframe	100% of 56 economic reports prepared within prescribed timeframe  99.13% (1,021 of 1,030) requested policy analyses submitted within agreed timeframe
Effective coordination and consultation in support of the functions/mandates of the NEDA Board and its Committees, Regional Development Councils and its Committees, and other stakeholders	100% of 17 socioeconomic assessment reports (SER, 16 RDRs for FY 2016) prepared and endorsed  90% submitted projects (costing PHP1 billion and above with complete ICC requirements) appraised and presented to the ICC-Technical Board within the period required by rules and regulations	100% of 16 socioeconomic assessment reports (1 draft 2017 SER , 15 RDRs ) prepared and endorsed  100% (52 of 52) projects appraised and presented to the ICC-Technical Board within prescribed timeline
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES</b>		
<b>PI Set 1</b>		
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%	100% (1,030 of 1,030)
Percentage of policy recommendations with no adverse feedback received	98%	100% (1,030 of 1,030)
Percentage of policy recommendations prepared within prescribed timeframe	98%	99.13% (1,021 of 1,030)
<b>PI Set 2</b>		
Number of plans prepared/updated	17	17 (1 PDP 2017-2022 finalized; 1 RM 2017-2022 prepared; 15 RDPs with Results Matrix finalized);
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs)	100% of 17	100% of 17
Plans prepared/updated within schedule	100% of 17	100% of 17 prepared/ finalized w/in schedule
<b>MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES</b>		
<b>PI Set 1</b>		
Percentage of required meeting documents prepared	99% average	100%
a. NEDA Board		100%
b. NEDA Board Committees		100%
c. Regional Development Councils		100%
d. Other Inter-agency Committees		100%
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released	99% average	99.57%
a. NEDA Board		100%
b. NEDA Board Committees		98.40%
c. Regional Development Councils		99.75%
d. Other Inter-agency Committees		100%



Percentage of meeting documents released within the prescribed timeframe	99% average	88.59%
a. NEDA Board		100%
b. NEDA Board Committees		61.90%
c. Regional Development Councils		96.62%
d. Other Inter-agency Committees		100%
PI Set 2		
Number of economic reports prepared (Note: Starting FY 2017, the monthly reports on merchandise imports and merchandise exports are merged into one (1) monthly report on trade)	57	56
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information	100% of 57	100% of 56
Percentage of economic reports prepared within prescribed timeframe	100% of 57	100% of 56
MFO 3: INVESTMENT PROGRAMMING SERVICES		
PI Set 1		
Number of public investment programs/project (PIP) prepared/updated	17	18 1 PIP 2017-2022 1 Updated TRIP FY 2018-2020 prepared 1 TRIP 2019-2021 15 RDIPs 2017-2022 prepared
Public investment program documents presented to or endorsed by the appropriate inter-agency committees	100% of 17	100% of 18
Percentage of public investment program documents prepared/updated within schedule	100% of 17	100% of 18
PI Set 2		
Percentage of submitted projects appraised	90%	100% (52 of 52)
Percentage of appraised projects presented to the ICC-Technical Board	90%	100% (52 of 52)
Percentage of projects appraised within prescribed timeframe	90%	100% (52 of 52)
MFO 4: MONITORING AND EVALUATION SERVICES		
PI Set 1		
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted	1	1
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings	96%	100% (15 of 15)
ODA Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually	=< On June 29, 2017	On June 29, 2017
PI Set 2		
Number of socio-economic assessment reports prepared	16	16 15 RDRs for 2016 1 draft 2017 SER prepared
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat	100% of 16	100% of 16
Percentage of socio-economic assessment reports released within schedule	100% of 16	100% of 16

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Sound economic and development management effected			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM			
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	85% average	N/A	85% average
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	90% average	N/A	93% average
3. Average client satisfaction rating of members of the following with the secretariat services provided			
a. NEDA Board	At least a 2.5/5 or 50% (Satisfactory) average rating	N/A	At least 3.75/5 or 75% (Very Satisfactory) average rating
NEDA Board Committees:			
b. Social Development Committee	At least a 3.5/5 or 70% (Very Satisfactory) average rating	N/A	At least 3.5/5 or 70% (Very Satisfactory) average rating
c. Committee on Tariff and Related Matters	At least a 2.5/5 or 50% (Satisfactory) average rating	N/A	At least 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee	At least a 4.5/5 or 90% (Outstanding) average rating	N/A	At least 4/5 or 80% (Very Satisfactory) average rating
e. Regional Development Committee	At least a 4.5/5 or 90% (Outstanding) average rating	N/A	At least 4/5 or 80% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	At least a 3.75/5 or 75% (Very Satisfactory) average rating	N/A	At least a 3.75/5 or 75% (Very Satisfactory) average rating
g. Regional Development Councils	At least a 4.45/5 or 89% (Very Satisfactory) average rating	N/A	At least a 4.45/5 or 89% (Very Satisfactory) average rating
Output Indicator(s)			
1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	97% average	99% average	97% average
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RDCOM, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	14 total 1 RM 4 RDP 4 RSDF 4 RPPF 1 NPP	35 total	29 total 1 updated RM compendium 15 RDP 7 RSDF 5 RPPF 1 NPP
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	58 total	44 total
NATIONAL INVESTMENT PROGRAMMING PROGRAM			
Outcome Indicator(s)			
1. Average client satisfaction rating of members of the following with the secretariat services provided			
NEDA Board Committees:			
a. Investment Coordination Committee	At least a 3.5/5 or 70% (Very Satisfactory) average rating	N/A	At least 3.5/5 or 70% (Very Satisfactory) average rating

b. Infrastructure Committee	At least a 5/5 or 100% (Outstanding) average rating	N/A	At least 5/5 or 100% (Outstanding) average rating
c. Other Inter-agency Committees	At least 4.5/5 or 80% (Very Satisfactory) average rating	N/A	At least 4.5/5 or 90% (Very Satisfactory) average rating
2. Percentage of programs and projects approved by the Investment Coordination Committee included in the Public Investment Program (PIP)	At least 90%	83%	90%
Output Indicator(s)			
1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	13 total 1 PIP 2 TRIP 8 RDIP 2 AIP	17	17 total 1 PIP 1 TRIP 15 draft updated RDIP
2. Percentage of project appraised within target deadline	100%	100%	90%
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM			
Outcome Indicator(s)			
1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework	SER adopted in Parts III and IV of the BPF	SER adopted in Parts III and IV of the 2017 BPF	2018 SER adopted in Parts III and IV of the BPF
2. Percentage of requests for monitoring and evaluation (M&E) information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100%	100%	100% of data requests provided per quarter
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100%	N/A	100% of agencies with problematic projects per quarter
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule			
a. Socio-Economic Report (SER)	1	1	1 SER
b. Regional Development Report (RDR)	15 total	15 total	15 total
2. One (1) annual report on the performance of Official Development Assistance (ODA) portfolio prepared and submitted to Congress on or before June 30 annually	1	1	1
3. Percentage of programs/projects (i.e. Investment Coordination Committee-approved programs/projects with complete requirements) re-evaluated within target deadline	At least 90%	N/A	At least 90% of re-evaluation requests processed in 2019

#### B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

##### Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	28,704	28,393	36,297
General Fund	28,704	28,393	36,297
Automatic Appropriations	1,176	1,193	1,565
Retirement and Life Insurance Premiums	1,176	1,193	1,565

Continuing Appropriations	<u>1,248</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	55		
Unobligated Releases for MOOE			
R.A. No. 10717	1,177		
Unobligated Releases for FinEx			
R.A. No. 10717	16		
Budgetary Adjustment(s)	<u>417</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>417</u>		
Total Available Appropriations	31,545	29,586	37,862
Unused Appropriations	( <u>2,265</u> )		
Unobligated Allotment	( <u>2,265</u> )		
TOTAL OBLIGATIONS	<u>29,280</u>	<u>29,586</u>	<u>37,862</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>13,072,000</u>	<u>12,726,000</u>	<u>19,147,000</u>	
Regular	<u>13,072,000</u>	<u>12,726,000</u>	<u>19,147,000</u>	
PS	5,566,000	5,472,000	12,155,000	
MOOE	5,456,000	6,560,000	6,575,000	
FinEx	1,000	2,000	2,000	
CO	2,049,000	692,000	415,000	
Operations	<u>16,208,000</u>	<u>16,860,000</u>	<u>18,715,000</u>	
Regular	<u>16,208,000</u>	<u>16,860,000</u>	<u>18,715,000</u>	
PS	8,448,000	8,885,000	11,440,000	
MOOE	7,335,000	7,934,000	7,269,000	
FinEx	2,000	6,000	6,000	
CO	423,000	35,000		
TOTAL AGENCY BUDGET	<u>29,280,000</u>	<u>29,586,000</u>	<u>37,862,000</u>	
Regular	<u>29,280,000</u>	<u>29,586,000</u>	<u>37,862,000</u>	
PS	14,014,000	14,357,000	23,595,000	
MOOE	12,791,000	14,494,000	13,844,000	
FinEx	3,000	8,000	8,000	
CO	2,472,000	727,000	415,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	27	27	27
Total Number of Filled Positions	23	27	27

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 36,297,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )				
	PS	MOOE	FinEx	CO	TOTAL
NATIONAL VOLUNTEER SERVICE PROGRAM	10,478,000	7,269,000	6,000		17,753,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	22,030,000	13,844,000	8,000	415,000	36,297,000
National Capital Region (NCR)	22,030,000	13,844,000	8,000	415,000	36,297,000
TOTAL AGENCY BUDGET	22,030,000	13,844,000	8,000	415,000	36,297,000

SPECIAL PROVISION(S)

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

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

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

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

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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	11,552,000	6,575,000	2,000	415,000	18,544,000
100000100001000	General management and supervision	6,707,000	6,575,000	2,000	415,000	13,699,000
100000100002000	Administration of Personnel Benefits	4,845,000				4,845,000
Sub-total, General Administration and Support		11,552,000	6,575,000	2,000	415,000	18,544,000
3000000000000000	Operations	10,478,000	7,269,000	6,000		17,753,000
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	10,478,000	7,269,000	6,000		17,753,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	10,478,000	7,269,000	6,000		17,753,000
310100100001000	Policy, Advocacy and Technical Assistance	5,478,000	4,349,000			9,827,000
310100100002000	Program Coordination, Partnership, Monitoring and Evaluation	5,000,000	2,920,000	6,000		7,926,000
Sub-total, Operations		10,478,000	7,269,000	6,000		17,753,000
TOTAL NEW APPROPRIATIONS		P 22,030,000	P 13,844,000	P 8,000	P 415,000	P 36,297,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,906	9,943	13,039
Total Permanent Positions	8,906	9,943	13,039
Other Compensation Common to All			
Personnel Economic Relief Allowance	509	504	648
Representation Allowance	288	288	288
Transportation Allowance	288	288	288
Clothing and Uniform Allowance	105	105	162
Overtime Pay	46		
Mid-Year Bonus - Civilian	751	829	1,087
Year End Bonus	694	829	1,087
Cash Gift	102	105	135
Productivity Enhancement Incentive	101	105	135
Performance Based Bonus	417		
Step Increment		25	33
Collective Negotiation Agreement	552		
Total Other Compensation Common to All	3,853	3,078	3,863

Other Compensation for Specific Groups			
Anniversary Bonus - Civilian			81
Total Other Compensation for Specific Groups			<u>81</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,069	1,193	1,565
PAG-IBIG Contributions	25	24	33
PhilHealth Contributions	74	75	126
Employees Compensation Insurance Premiums	25	24	33
Loyalty Award - Civilian	10	20	10
Terminal Leave	52		4,845
Total Other Benefits	<u>1,255</u>	<u>1,336</u>	<u>6,612</u>
TOTAL PERSONNEL SERVICES	<u>14,014</u>	<u>14,357</u>	<u>23,595</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	679	957	1,459
Training and Scholarship Expenses	464	785	339
Supplies and Materials Expenses	934	1,177	1,321
Utility Expenses	456	502	516
Communication Expenses	355	601	576
Awards/Rewards and Prizes	77	70	160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3,110	3,674	1,554
General Services	1,221	1,323	1,339
Repairs and Maintenance	76	132	137
Taxes, Insurance Premiums and Other Fees	55	49	82
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	858	466	731
Representation Expenses	1,948	2,085	2,786
Rent/Lease Expenses	2,419	2,534	2,665
Subscription Expenses	21	21	21
Other Maintenance and Operating Expenses			40
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,791</u>	<u>14,494</u>	<u>13,844</u>
Financial Expenses			
Bank Charges	3	8	8
TOTAL FINANCIAL EXPENSES	<u>3</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,808</u>	<u>28,859</u>	<u>37,447</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,129	727	415
Transportation Equipment Outlay	1,340		
Intangible Assets Outlay	3		
TOTAL CAPITAL OUTLAYS	<u>2,472</u>	<u>727</u>	<u>415</u>
GRAND TOTAL	<u>29,280</u>	<u>29,586</u>	<u>37,862</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Alignment of volunteer programs and activities to the national development priorities assured		
Percentage of volunteer assignments aligned with the PDP priority objectives	90%	92%
Percentage of volunteer assignments aligned with the PDP priority program and geographic areas	90%	92%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES

Volunteer deployment coordination, networking and facilitation services

Number of projects assisted	600	549
Percentage of stakeholders who rate the service as good or better	85%	100%
Percentage of requests for assistance that are responded to within 24 hours	85%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Alignment of volunteer programs and activities to the national development priorities assured			
NATIONAL VOLUNTEER SERVICE PROGRAM			
Outcome Indicator(s)			
1. Percentage of volunteer assisted projects in development priority areas	82.5% of 660	N/A	90% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	20% of 94	N/A	20% of 100
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	11	N/A	11
2. Percentage of programs and projects monitored and evaluated	65% of 660	N/A	75% of 585
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	90% of 12	N/A	90% of 12



## C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

## Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	156,311	147,323	157,334
General Fund	156,311	147,323	157,334
Automatic Appropriations	59,053	6,811	8,353
Grant Proceeds	52,314		
Retirement and Life Insurance Premiums	6,739	6,811	8,353
Continuing Appropriations	13,578		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,890		
Unobligated Releases for MOOE R.A. No. 10717	9,688		
Budgetary Adjustment(s)	2,833		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,015		
Pension and Gratuity Fund	818		
Total Available Appropriations	231,775	154,134	165,687
Unused Appropriations	( 26,998 )		
Unobligated Allotment	( 26,998 )		
TOTAL OBLIGATIONS	204,777	154,134	165,687

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	77,576,000	83,201,000	86,844,000
Regular	77,576,000	83,201,000	86,844,000
PS	32,206,000	30,357,000	39,161,000
MOOE	44,544,000	50,992,000	47,683,000
CO	826,000	1,852,000	
Operations	127,201,000	70,933,000	78,843,000
Regular	127,201,000	70,933,000	78,843,000
PS	46,444,000	50,767,000	59,708,000
MOOE	64,370,000	18,266,000	14,334,000
CO	16,387,000	1,900,000	4,801,000
TOTAL AGENCY BUDGET	204,777,000	154,134,000	165,687,000
Regular	204,777,000	154,134,000	165,687,000
PS	78,650,000	81,124,000	98,869,000
MOOE	108,914,000	69,258,000	62,017,000
CO	17,213,000	3,752,000	4,801,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	116	116	116
Total Number of Filled Positions	100	99	99

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 157,334,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2019 ( Cash-Based )

	PS	MOOE	CO	TOTAL
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	54,601,000	14,334,000	4,801,000	73,736,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	90,516,000	62,017,000	4,801,000	157,334,000
National Capital Region (NCR)	90,516,000	62,017,000	4,801,000	157,334,000
TOTAL AGENCY BUDGET	90,516,000	62,017,000	4,801,000	157,334,000

SPECIAL PROVISION(S)

- Project Development and Monitoring Facility Fund. All income of the Public-Private Partnership Center of the Philippines (PPPCP) shall be used for the preparation and conduct of business, pre-feasibility and feasibility studies, preparation of tender documents and other activities in the preparation of Public-Private Partnership (PPP) projects sourced from reasonable fees and reimbursements of expenses incurred for pre-investment activities and monitoring of PPP project implementation, constituted into a Project Development and Monitoring Facility Fund.

Disbursements or expenditures by the PPPCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

- 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:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - 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.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	35,915,000	47,683,000		83,598,000
100000100001000	General management and supervision	35,915,000	47,683,000		83,598,000
Sub-total, General Administration and Support		35,915,000	47,683,000		83,598,000
3000000000000000	Operations	54,601,000	14,334,000	4,801,000	73,736,000
3100000000000000	00 : Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects	54,601,000	14,334,000	4,801,000	73,736,000
3101000000000000	PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	54,601,000	14,334,000	4,801,000	73,736,000
310100100001000	Project Development and Advisory Assistance	9,764,000	1,245,000		11,009,000
310100100002000	Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds	6,476,000	579,000		7,055,000
310100100003000	Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	15,252,000	2,097,000		17,349,000
310100100004000	Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services	23,109,000	10,413,000	4,801,000	38,323,000
Sub-total, Operations		54,601,000	14,334,000	4,801,000	73,736,000
TOTAL NEW APPROPRIATIONS		P 90,516,000 P	62,017,000 P	4,801,000 P	157,334,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	51,316	56,762	69,612
Total Permanent Positions	51,316	56,762	69,612

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,178	2,208	2,376
Representation Allowance	1,839	1,650	1,938
Transportation Allowance	1,246	1,290	1,596
Clothing and Uniform Allowance	433	460	594
Honoraria	557	800	800
Mid-Year Bonus - Civilian	3,924	4,730	5,801
Year End Bonus	4,409	4,730	5,801
Cash Gift	475	460	495
Productivity Enhancement Incentive	467	460	495
Performance Based Bonus	2,015		
Step Increment	147	143	175
Collective Negotiation Agreement	2,221		
Total Other Compensation Common to All	<u>19,911</u>	<u>16,931</u>	<u>20,071</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,018	6,811	8,353
PAG-IBIG Contributions	110	111	119
PhilHealth Contributions	365	398	595
Employees Compensation Insurance Premiums	112	111	119
Terminal Leave	818		
Total Other Benefits	<u>7,423</u>	<u>7,431</u>	<u>9,186</u>
TOTAL PERSONNEL SERVICES	<u>78,650</u>	<u>81,124</u>	<u>98,869</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,131	7,532	5,102
Training and Scholarship Expenses	4,686	5,922	5,389
Supplies and Materials Expenses	3,568	3,488	3,229
Utility Expenses	1,814	2,233	2,233
Communication Expenses	2,859	5,422	2,191
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	892	1,034	1,034
Professional Services	54,613	3,455	4,969
General Services	5,011	6,048	6,918
Repairs and Maintenance	2,057	3,214	1,943
Taxes, Insurance Premiums and Other Fees	298	366	396
Other Maintenance and Operating Expenses			
Advertising Expenses		103	100
Printing and Publication Expenses	852	862	859
Representation Expenses	2,087	2,703	2,681
Transportation and Delivery Expenses	52	27	27
Rent/Lease Expenses	25,812	26,662	24,429
Subscription Expenses	1,182	187	517
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,914</u>	<u>69,258</u>	<u>62,017</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>187,564</u>	<u>150,382</u>	<u>160,886</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	17,213	1,802	4,636
Transportation Equipment Outlay		1,650	
Intangible Assets Outlay		300	165
TOTAL CAPITAL OUTLAYS	<u>17,213</u>	<u>3,752</u>	<u>4,801</u>
GRAND TOTAL	<u>204,777</u>	<u>154,134</u>	<u>165,687</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects		
Number of new PPP projects developed within a year	5 new PPP projects in the pipeline	6 new PPP projects in the pipeline
Passage of the proposed BOT Law Amendments (PPP Act)	PPP Act enacted	The House Committee on Public Works started to consolidate the proposed bills amending the BOT Law and come up with a House version of the PPP Act
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

## MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES

## Quantity

No. of PDMF Committee-approved projects with signed consulting contracts

4

3

% of PDMF-supported projects with expected reimbursements collected

80%

100%

% of Capacity Building Program milestone activities achieved as targeted per year

75%

78%

% of KM Roadmap milestone activities achieved as targeted per year

75%

86%

## Quality

% of PPP-vetted projects (technical component) approved by ICC-Cabinet Committee (CabCom) for endorsement to NEDA Board

80%

-

% of proposed PPP policy instruments approved by appropriate body

50%

100%

## Timeliness

Proposed PPP policy instruments submitted to appropriate bodies within set deadlines

70%

96%

Updates on the PPP Program and projects published on the website

100%  
(Every 2 weeks)100%  
(2.5 per month)

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

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

## PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM

Outcome Indicator(s)

Number of new PPP projects added to the pipeline

6

6

6

Output Indicator(s)

1. Amount of new foreign funding for the PDMF secured

N/A

US\$ 5 Million

2. Percentage of capacity building program milestone activities achieved as targeted per year

100%

100%

100%

3. Number of PPP issuances or related policy instruments/documents adopted

N/A

4

## D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	36,525	33,733	38,386
General Fund	36,525	33,733	38,386
Automatic Appropriations	6,794	6,694	6,904
Retirement and Life Insurance Premiums	1,094	994	1,204
Special Account	5,700	5,700	5,700
Continuing Appropriations	13		
Unobligated Releases for Capital Outlays R.A. No. 10717	13		
Total Available Appropriations	43,332	40,427	45,290
Unused Appropriations	( 1,347)		
Unobligated Allotment	( 1,347)		
TOTAL OBLIGATIONS	41,985	40,427	45,290

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	21,905,000	14,893,000	19,802,000
Regular	21,905,000	14,893,000	19,802,000
PS	5,339,000	4,777,000	7,642,000
MOOE	13,363,000	9,040,000	12,160,000
CO	3,203,000	1,076,000	
Operations	20,080,000	25,534,000	25,488,000
Regular	20,080,000	25,534,000	25,488,000
PS	7,704,000	7,370,000	7,566,000
MOOE	8,640,000	14,011,000	15,557,000
CO	3,736,000	4,153,000	2,365,000
TOTAL AGENCY BUDGET	41,985,000	40,427,000	45,290,000
Regular	41,985,000	40,427,000	45,290,000
PS	13,043,000	12,147,000	15,208,000
MOOE	22,003,000	23,051,000	27,717,000
CO	6,939,000	5,229,000	2,365,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	17	17	17

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 38,386,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	3,891,000	3,575,000	350,000	7,816,000
STATISTICAL RESEARCH PROGRAM	3,088,000	7,892,000	2,015,000	12,995,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	14,004,000	22,017,000	2,365,000	38,386,000
National Capital Region (NCR)	14,004,000	22,017,000	2,365,000	38,386,000
TOTAL AGENCY BUDGET	14,004,000	22,017,000	2,365,000	38,386,000

SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	7,025,000	10,550,000		17,575,000
100000100001000	General management and supervision	7,025,000	10,550,000		17,575,000
Sub-total, General Administration and Support		7,025,000	10,550,000		17,575,000
3000000000000000	Operations	6,979,000	11,467,000	2,365,000	20,811,000
3100000000000000	00 : Statistical Capacity of Government Strengthened	6,979,000	11,467,000	2,365,000	20,811,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	3,891,000	3,575,000	350,000	7,816,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	3,891,000	3,575,000	350,000	7,816,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	3,088,000	7,892,000	2,015,000	12,995,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	3,088,000	7,892,000	2,015,000	12,995,000
Sub-total, Operations		6,979,000	11,467,000	2,365,000	20,811,000
TOTAL NEW APPROPRIATIONS		P 14,004,000 P	22,017,000 P	2,365,000 P	38,386,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,129	8,284	10,032
Total Permanent Positions	8,129	8,284	10,032
Other Compensation Common to All			
Personnel Economic Relief Allowance	437	408	408
Representation Allowance	232	120	168
Transportation Allowance	128	120	168
Clothing and Uniform Allowance	90	85	102
Honoraria	132	215	600
Overtime Pay	250		
Mid-Year Bonus - Civilian	636	691	837
Year End Bonus	757	691	837
Cash Gift	95	85	85
Productivity Enhancement Incentive	90	85	85
Step Increment		21	25
Collective Negotiation Agreement	469		
Total Other Compensation Common to All	3,316	2,521	3,315



Other Benefits			
Retirement and Life Insurance Premiums	960	994	1,204
PAG-IBIG Contributions	22	21	21
PhilHealth Contributions	69	67	90
Employees Compensation Insurance Premiums	22	21	21
Loyalty Award - Civilian			25
Terminal Leave	379		
Total Other Benefits	<u>1,452</u>	<u>1,103</u>	<u>1,361</u>
Non-Permanent Positions	<u>146</u>	<u>239</u>	<u>500</u>
TOTAL PERSONNEL SERVICES	<u>13,043</u>	<u>12,147</u>	<u>15,208</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	306	980	859
Training and Scholarship Expenses	81	6,360	6,300
Supplies and Materials Expenses	897	1,537	798
Utility Expenses	1,653	1,654	1,370
Communication Expenses	853	1,074	1,143
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3,346	2,251	7,188
General Services	1,567	1,717	1,570
Repairs and Maintenance	6,996	396	532
Taxes, Insurance Premiums and Other Fees	302	880	410
Other Maintenance and Operating Expenses			
Representation Expenses	235	541	341
Rent/Lease Expenses	4,693	4,694	6,413
Membership Dues and Contributions to Organizations	684	286	286
Subscription Expenses	62	100	65
Other Maintenance and Operating Expenses	210	463	324
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,003</u>	<u>23,051</u>	<u>27,717</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>35,046</u>	<u>35,198</u>	<u>42,925</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,143	3,266	2,365
Transportation Equipment Outlay	2,796		
Intangible Assets Outlay		1,963	
TOTAL CAPITAL OUTLAYS	<u>6,939</u>	<u>5,229</u>	<u>2,365</u>
GRAND TOTAL	<u>41,985</u>	<u>40,427</u>	<u>45,290</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL  
OUTCOME : Statistical Capacity of Government Strengthened

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Statistical Capacity of Government Strengthened		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	80%	95%

Percentage of completed research outputs during the current year utilized by decision / policy makers / implementors and/or adopted by the Philippine Statistical System	80%	100%	
Percentage of completed research studies during the current year published in a refereed journal and / or presented in a users' forum/conference	80%	100%	
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
<b>MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES</b>			
Number of persons trained	450	956	
Number of training hours provided	945	1,752	
Number of research studies/projects completed	7	12	
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%	100%	
Percentage of training courses that commenced within 10 minutes of scheduled start time	100%	100%	
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted in a practical application	75%	100%	
Percentage of research projects completed within the agreed timeframe	75%	100%	
<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Statistical Capacity of Government Strengthened			
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	100%	100%
2. Percentage of participants who were awarded certificate of completion	80%	N/A	90%
Output Indicator(s)			
1. Total number of training hours provided	1,185	1,113	1,575
2. Total number of persons trained	1,000	744	956
STATISTICAL RESEARCH PROGRAM			
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	94%	94%	95%
Output Indicator(s)			
1. Number of in-house research project completed	10	10	10
2. Number of theses/ dissertations provided with financial support	3	1	3

3. Percentage of research studies completed which are published in a refereed journal and/or presented in a users' or research forum or scientific conference within 12 months after completion 100% 100% 100%

E. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	85,830	65,220	79,347
General Fund	85,830	65,220	79,347
Automatic Appropriations	4,141	6,468	7,592
Retirement and Life Insurance Premiums	4,141	3,968	5,092
Special Account		2,500	2,500
Continuing Appropriations	2,679		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2		
Unobligated Releases for MOOE			
R.A. No. 10717	2,677		
Budgetary Adjustment(s)	2,078		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,395		
Pension and Gratuity Fund	683		
Total Available Appropriations	94,728	71,688	86,939
Unused Appropriations	( 6,203)		
Unreleased Appropriation	( 234)		
Unobligated Allotment	( 5,969)		
TOTAL OBLIGATIONS	88,525	71,688	86,939

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	48,113,000	28,580,000	38,977,000
Regular	48,113,000	28,580,000	38,977,000
PS	23,078,000	21,410,000	29,173,000
MOOE	21,234,000	7,170,000	9,804,000
CO	3,801,000		
Support to Operations	7,182,000	7,570,000	9,819,000

Regular	7,182,000	7,570,000	9,819,000
PS	2,846,000	2,545,000	3,790,000
MOOE	3,011,000	2,451,000	2,889,000
CO	1,325,000	2,574,000	3,140,000
Operations	33,230,000	35,538,000	38,143,000
Regular	33,230,000	35,538,000	38,143,000
PS	23,171,000	23,385,000	27,226,000
MOOE	10,059,000	9,653,000	10,917,000
CO		2,500,000	
TOTAL AGENCY BUDGET	88,525,000	71,688,000	86,939,000
Regular	88,525,000	71,688,000	86,939,000
PS	49,095,000	47,340,000	60,189,000
MOOE	34,304,000	19,274,000	23,610,000
CO	5,126,000	5,074,000	3,140,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	80	80	80

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 79,347,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	12,225,000	3,976,000		16,201,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,029,000	2,406,000		9,435,000
TRADE REMEDY MEASURES PROGRAM	5,657,000	2,035,000		7,692,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,097,000	21,110,000	3,140,000	79,347,000
National Capital Region (NCR)	55,097,000	21,110,000	3,140,000	79,347,000
TOTAL AGENCY BUDGET	55,097,000	21,110,000	3,140,000	79,347,000

SPECIAL PROVISION(S)

1. Remedies Fund. In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used in the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious 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, s. 1987.

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	26,718,000	9,804,000		36,522,000
100000100001000	General Management and Supervision	26,718,000	9,804,000		36,522,000
Sub-total, General Administration and Support		26,718,000	9,804,000		36,522,000
2000000000000000	Support to Operations	3,468,000	2,889,000	3,140,000	9,497,000
200000100001000	Planning and Program Development and Monitoring	1,332,000	539,000		1,871,000
200000100002000	Information, Packaging and Dissemination	907,000	559,000		1,466,000
200000100003000	Information System Development and Maintenance	1,229,000	1,791,000	3,140,000	6,160,000
Sub-total, Support to Operations		3,468,000	2,889,000	3,140,000	9,497,000
3000000000000000	Operations	24,911,000	8,417,000		33,328,000
3100000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	24,911,000	8,417,000		33,328,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	12,225,000	3,976,000		16,201,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,174,000	2,993,000		5,167,000

310100100002000	Issuance of rulings and opinions on applications for tariff classification	7,658,000	459,000	8,117,000
310100100003000	Conduct of studies on the impact of tariff policies and programs on national competitiveness and consumer welfare in line with the economic objectives of the government	2,393,000	524,000	2,917,000
310200000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	<u>7,029,000</u>	<u>2,406,000</u>	<u>9,435,000</u>
310200100001000	Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	1,094,000	493,000	1,587,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,124,000	1,310,000	5,434,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,811,000	603,000	2,414,000
310300000000000	TRADE REMEDY MEASURES PROGRAM	<u>5,657,000</u>	<u>2,035,000</u>	<u>7,692,000</u>
310300100001000	Adjudication of cases on the application of trade remedies against imports	<u>5,657,000</u>	<u>2,035,000</u>	<u>7,692,000</u>
Sub-total, Operations		<u>24,911,000</u>	<u>8,417,000</u>	<u>33,328,000</u>
TOTAL NEW APPROPRIATIONS		P 55,097,000	P 21,110,000	P 3,140,000 P 79,347,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,836	33,046	42,440
Total Permanent Positions	<u>31,836</u>	<u>33,046</u>	<u>42,440</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,654	1,608	1,920
Representation Allowance	834	654	834
Transportation Allowance	834	654	834
Clothing and Uniform Allowance	330	335	480
Mid-Year Bonus - Civilian	2,398	2,754	3,537
Year End Bonus	2,542	2,754	3,537
Cash Gift	344	335	400
Productivity Enhancement Incentive	365	335	400
Performance Based Bonus	1,395		
Step Increment	60	83	107
Collective Negotiation Agreement	1,714		
Total Other Compensation Common to All	<u>12,470</u>	<u>9,512</u>	<u>12,049</u>

Other Compensation for Specific Groups			
Anniversary Bonus - Civilian		264	
Total Other Compensation for Specific Groups		<u>264</u>	
Other Benefits			
Retirement and Life Insurance Premiums	3,682	3,968	5,092
PAG-IBIG Contributions	83	80	96
PhilHealth Contributions	259	265	416
Employees Compensation Insurance Premiums	83	80	96
Terminal Leave	682	125	
Total Other Benefits	<u>4,789</u>	<u>4,518</u>	<u>5,700</u>
TOTAL PERSONNEL SERVICES	<u>49,095</u>	<u>47,340</u>	<u>60,189</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,953	5,602	5,176
Training and Scholarship Expenses	448	435	800
Supplies and Materials Expenses	1,713	1,611	2,527
Utility Expenses	464	829	1,529
Communication Expenses	822	794	1,101
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	434	442	380
Professional Services	185		245
General Services	265	226	1,060
Repairs and Maintenance	9,420	668	628
Taxes, Insurance Premiums and Other Fees	37	44	38
Other Maintenance and Operating Expenses			
Advertising Expenses	446	241	333
Printing and Publication Expenses	1,000	840	744
Representation Expenses	85	92	79
Rent/Lease Expenses	13,676	7,254	8,783
Membership Dues and Contributions to Organizations	6	6	5
Subscription Expenses	342	172	165
Donations	8	8	7
Other Maintenance and Operating Expenses		10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,304</u>	<u>19,274</u>	<u>23,610</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,399</u>	<u>66,614</u>	<u>83,799</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,089	2,369	3,140
Transportation Equipment Outlay		1,650	
Furniture, Fixtures and Books Outlay		300	
Intangible Assets Outlay	37	755	
TOTAL CAPITAL OUTLAYS	<u>5,126</u>	<u>5,074</u>	<u>3,140</u>
GRAND TOTAL	<u>88,525</u>	<u>71,688</u>	<u>86,939</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Competitiveness of local industries enhanced and international trade promoted

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Competitiveness of local industries enhanced and international trade promoted		
Percentage of requests for tariff commodity classification ruling (with complete supporting data and sample of subject article) acted upon within the prescribed period	100%	100%
Percentage of requests for import tariff modification (with complete supporting documents) investigated within the prescribed period	100%	100%
Percentage of formal investigations of dumping, subsidization/countervailing and safeguard measure cases (with complete supporting documents) completed within the prescribed period	100%	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TARIFF POLICY SERVICES		
Number of petitions for tariff modifications acted upon	6	3 out of 3
Number of applications for tariff classifications acted upon	215	541
Average percentage of stakeholders that rate tariff policies as satisfactory or better	95%	100%
Percentage of tariff policies subject to unfavorable ruling by the World Trade Organization of the Philippines' FTA partners	0	100%
Percentage of tariff policies that are reviewed, updated and disseminated in the last three years	100%	100%
MFO 2: TRADE REMEDY MEASURES SERVICES		
Number of petitions for trade remedy measures acted upon and number of activities undertaken as required by law	5	4 out of 4
Percentage of decisions reversed by higher authorities	0	100%
Percentage of trade remedy cases resolved within the timeframe provided by law	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Competitiveness of local industries enhanced and international trade promoted			
TARIFF ADMINISTRATION PROGRAM			
Outcome Indicator(s)			
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	1	1
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	N/A	100%



## Output Indicator(s)

1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	1	2	1
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	220	351	223
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	100%	100%

## INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM

## Outcome Indicator(s)

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

## Output Indicator(s)

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

## TRADE REMEDY MEASURES PROGRAM

## Outcome Indicator(s)

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

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	3,286,951	5,602,477	6,629,095
General Fund	3,286,951	5,602,477	6,629,095
Automatic Appropriations	95,186	82,744	100,959
Retirement and Life Insurance Premiums	81,626	82,744	100,959
Special Account	13,560		
Continuing Appropriations	636,394		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	39,735		
Unobligated Releases for MOOE			
R.A. No. 10717	596,461		
Unobligated Releases for FinEx			
R.A. No. 10717	198		
Budgetary Adjustment(s)	103,285		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	90,762		
Pension and Gratuity Fund	12,523		
Total Available Appropriations	4,121,816	5,685,221	6,730,054
Unused Appropriations	( 436,873)		
Unreleased Appropriation	( 503)		
Unobligated Allotment	( 436,370)		
TOTAL OBLIGATIONS	3,684,943	5,685,221	6,730,054
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	1,174,504,000	667,000,000	713,692,000
Regular	1,174,504,000	667,000,000	713,692,000
PS	240,200,000	166,695,000	177,218,000
MOOE	603,285,000	500,305,000	536,474,000
CO	331,019,000		

Support to Operations	<u>198,825,000</u>	<u>627,586,000</u>	<u>432,619,000</u>
Regular	<u>198,825,000</u>	<u>205,106,000</u>	<u>176,619,000</u>
PS	43,104,000	43,669,000	58,393,000
MOOE	123,111,000	110,808,000	118,226,000
CO	32,610,000	50,629,000	
Projects / Purpose		<u>422,480,000</u>	<u>256,000,000</u>
CO		422,480,000	256,000,000
Operations	<u>1,371,079,000</u>	<u>4,390,635,000</u>	<u>5,583,743,000</u>
Regular	<u>1,371,079,000</u>	<u>1,414,676,000</u>	<u>1,586,839,000</u>
PS	773,633,000	814,991,000	985,835,000
MOOE	597,446,000	599,685,000	532,004,000
CO			69,000,000
Projects / Purpose		<u>2,975,959,000</u>	<u>3,996,904,000</u>
MOOE		993,984,000	1,996,904,000
CO		1,981,975,000	2,000,000,000
Projects / Purpose	<u>940,535,000</u>		
PS	53,098,000		
MOOE	887,437,000		
TOTAL AGENCY BUDGET	<u>3,684,943,000</u>	<u>5,685,221,000</u>	<u>6,730,054,000</u>
Regular	<u>2,744,408,000</u>	<u>2,286,782,000</u>	<u>2,477,150,000</u>
PS	1,056,937,000	1,025,355,000	1,221,446,000
MOOE	1,323,842,000	1,210,798,000	1,186,704,000
CO	363,629,000	50,629,000	69,000,000
Projects / Purpose	<u>940,535,000</u>	<u>3,398,439,000</u>	<u>4,252,904,000</u>
PS	53,098,000		
MOOE	887,437,000	993,984,000	1,996,904,000
CO		2,404,455,000	2,256,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,800	2,800	2,800
Total Number of Filled Positions	2,193	2,171	2,171

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 6,629,095,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL STATISTICS DEVELOPMENT PROGRAM	711,099,000	2,136,660,000		2,847,759,000
STATISTICAL POLICY AND COORDINATION PROGRAM	60,211,000	99,889,000		160,100,000
CIVIL REGISTRATION PROGRAM	131,869,000	292,359,000	2,069,000,000	2,493,228,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	344,765,000	2,544,295,000	2,325,000,000	5,214,060,000
Regional Allocation	775,722,000	639,313,000		1,415,035,000
National Capital Region (NCR)	77,326,000	93,533,000		170,859,000
Region I - Ilocos	39,177,000	35,355,000		74,532,000
Cordillera Administrative Region (CAR)	38,348,000	32,836,000		71,184,000
Region II - Cagayan Valley	40,321,000	24,627,000		64,948,000
Region III - Central Luzon	64,535,000	36,569,000		101,104,000
Region IVA - CALABARZON	63,472,000	34,186,000		97,658,000
Region IVB - MIMAROPA	38,919,000	33,486,000		72,405,000
Region V - Bicol	44,617,000	37,202,000		81,819,000
Region VI - Western Visayas	51,883,000	43,193,000		95,076,000
Region VII - Central Visayas	49,441,000	38,480,000		87,921,000
Region VIII - Eastern Visayas	42,017,000	39,148,000		81,165,000
Region IX - Zamboanga Peninsula	34,175,000	25,099,000		59,274,000
Region X - Northern Mindanao	39,733,000	38,982,000		78,715,000
Region XI - Davao	42,406,000	37,416,000		79,822,000
Region XII - SOCCSKSARGEN	38,665,000	27,698,000		66,363,000
Region XIII - CARAGA	34,940,000	28,308,000		63,248,000
Autonomous Region in Muslim Mindanao (ARMM)	35,747,000	33,195,000		68,942,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,120,487,000</b>	<b>3,183,608,000</b>	<b>2,325,000,000</b>	<b>6,629,095,000</b>

**SPECIAL PROVISION(S)**

- 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:

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

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>163,872,000</u>	<u>536,474,000</u>		<u>700,346,000</u>
100000100001000	General management and supervision	<u>155,259,000</u>	<u>536,474,000</u>		<u>691,733,000</u>
	National Capital Region (NCR)	<u>126,421,000</u>	<u>173,638,000</u>		<u>300,059,000</u>
	Central Office	60,384,000	93,047,000		153,431,000
	Regional Statistical Services Office - NCR	66,037,000	80,591,000		146,628,000
	Region I - Ilocos	<u>2,001,000</u>	<u>23,540,000</u>		<u>25,541,000</u>
	Regional Statistical Services Office - I	2,001,000	23,540,000		25,541,000
	Cordillera Administrative Region (CAR)	<u>2,001,000</u>	<u>21,011,000</u>		<u>23,012,000</u>
	Regional Statistical Services Office - CAR	2,001,000	21,011,000		23,012,000
	Region II - Cagayan Valley	<u>2,001,000</u>	<u>14,410,000</u>		<u>16,411,000</u>
	Regional Statistical Services Office - II	2,001,000	14,410,000		16,411,000
	Region III - Central Luzon	<u>2,026,000</u>	<u>24,671,000</u>		<u>26,697,000</u>
	Regional Statistical Services Office - III	2,026,000	24,671,000		26,697,000
	Region IVA - CALABARZON	<u>1,735,000</u>	<u>22,651,000</u>		<u>24,386,000</u>
	Regional Statistical Services Office - IV-A	1,735,000	22,651,000		24,386,000
	Region IVB - MIMAROPA	<u>1,735,000</u>	<u>21,731,000</u>		<u>23,466,000</u>
	Regional Statistical Services Office - IV-B	1,735,000	21,731,000		23,466,000
	Region V - Bicol	<u>2,026,000</u>	<u>24,840,000</u>		<u>26,866,000</u>
	Regional Statistical Services Office - V	2,026,000	24,840,000		26,866,000
	Region VI - Western Visayas	<u>2,001,000</u>	<u>30,940,000</u>		<u>32,941,000</u>
	Regional Statistical Services Office - VI	2,001,000	30,940,000		32,941,000
	Region VII - Central Visayas	<u>1,760,000</u>	<u>26,851,000</u>		<u>28,611,000</u>
	Regional Statistical Services Office - VII	1,760,000	26,851,000		28,611,000

Region VIII - Eastern Visayas	<u>2,099,000</u>	<u>26,619,000</u>		<u>28,718,000</u>
Regional Statistical Services Office - VIII	2,099,000	26,619,000		28,718,000
Region IX - Zamboanga Peninsula	<u>1,735,000</u>	<u>16,718,000</u>		<u>18,453,000</u>
Regional Statistical Services Office - IX	1,735,000	16,718,000		18,453,000
Region X - Northern Mindanao	<u>2,009,000</u>	<u>25,014,000</u>		<u>27,023,000</u>
Regional Statistical Services Office - X	2,009,000	25,014,000		27,023,000
Region XI - Davao	<u>1,846,000</u>	<u>25,650,000</u>		<u>27,496,000</u>
Regional Statistical Services Office - XI	1,846,000	25,650,000		27,496,000
Region XII - SOCCSKSARGEN	<u>1,811,000</u>	<u>17,790,000</u>		<u>19,601,000</u>
Regional Statistical Services Office - XII	1,811,000	17,790,000		19,601,000
Region XIII - CARAGA	<u>2,052,000</u>	<u>19,678,000</u>		<u>21,730,000</u>
Regional Statistical Services Office - XIII	2,052,000	19,678,000		21,730,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>20,722,000</u>		<u>20,722,000</u>
Regional Statistical Services Office - ARMM		20,722,000		20,722,000
100000100002000 Administration of Personnel Benefits	<u>8,613,000</u>			<u>8,613,000</u>
National Capital Region (NCR)	<u>8,613,000</u>			<u>8,613,000</u>
Central Office	8,613,000			8,613,000
Sub-total, General Administration and Support	<u>163,872,000</u>	<u>536,474,000</u>		<u>700,346,000</u>
2000000000000000 Support to Operations	<u>53,436,000</u>	<u>118,226,000</u>	<u>256,000,000</u>	<u>427,662,000</u>
200000100001000 Provision of management and corporate planning and legal services	<u>12,204,000</u>	<u>11,308,000</u>		<u>23,512,000</u>
National Capital Region (NCR)	<u>12,204,000</u>	<u>11,308,000</u>		<u>23,512,000</u>
Central Office	12,204,000	11,308,000		23,512,000
200000100002000 Coordination and formulation of policies on international cooperation in statistics and civil registration	<u>2,942,000</u>	<u>1,843,000</u>		<u>4,785,000</u>
National Capital Region (NCR)	<u>2,942,000</u>	<u>1,843,000</u>		<u>4,785,000</u>
Central Office	2,942,000	1,843,000		4,785,000
200000100003000 Development and maintenance of information systems and databases	<u>33,866,000</u>	<u>100,588,000</u>		<u>134,454,000</u>
National Capital Region (NCR)	<u>33,866,000</u>	<u>100,588,000</u>		<u>134,454,000</u>
Central Office	33,866,000	100,588,000		134,454,000

200000100004000	Coordination in the development of statistical methodologies and survey designs	<u>4,424,000</u>	<u>4,487,000</u>	<u>8,911,000</u>
	National Capital Region (NCR)	<u>4,424,000</u>	<u>4,487,000</u>	<u>8,911,000</u>
	Central Office	<u>4,424,000</u>	<u>4,487,000</u>	<u>8,911,000</u>
	Project(s)			
	Locally-Funded Project(s)		<u>256,000,000</u>	<u>256,000,000</u>
200000200001000	Construction of PSA Building		<u>256,000,000</u>	<u>256,000,000</u>
	National Capital Region (NCR)		<u>256,000,000</u>	<u>256,000,000</u>
	Central Office		<u>256,000,000</u>	<u>256,000,000</u>
	Sub-total, Support to Operations	<u>53,436,000</u>	<u>118,226,000</u>	<u>256,000,000</u>
3000000000000000	Operations	<u>903,179,000</u>	<u>2,528,908,000</u>	<u>2,069,000,000</u>
3100000000000000	00 : Relevant and accessible statistics provided for evidence-based decision making	<u>771,310,000</u>	<u>2,236,549,000</u>	<u>3,007,859,000</u>
3101000000000000	NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>711,099,000</u>	<u>2,136,660,000</u>	<u>2,847,759,000</u>
310100100001000	Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	<u>595,720,000</u>	<u>203,422,000</u>	<u>799,142,000</u>
	National Capital Region (NCR)	<u>94,828,000</u>	<u>77,994,000</u>	<u>172,822,000</u>
	Central Office	<u>94,828,000</u>	<u>68,491,000</u>	<u>163,319,000</u>
	Regional Statistical Services Office - NCR		<u>9,503,000</u>	<u>9,503,000</u>
	Region I - Ilocos	<u>28,319,000</u>	<u>8,111,000</u>	<u>36,430,000</u>
	Regional Statistical Services Office - I	<u>28,319,000</u>	<u>8,111,000</u>	<u>36,430,000</u>
	Cordillera Administrative Region (CAR)	<u>23,859,000</u>	<u>8,245,000</u>	<u>32,104,000</u>
	Regional Statistical Services Office - CAR	<u>23,859,000</u>	<u>8,245,000</u>	<u>32,104,000</u>
	Region II - Cagayan Valley	<u>28,268,000</u>	<u>6,825,000</u>	<u>35,093,000</u>
	Regional Statistical Services Office - II	<u>28,268,000</u>	<u>6,825,000</u>	<u>35,093,000</u>
	Region III - Central Luzon	<u>52,890,000</u>	<u>8,366,000</u>	<u>61,256,000</u>
	Regional Statistical Services Office - III	<u>52,890,000</u>	<u>8,366,000</u>	<u>61,256,000</u>
	Region IVA - CALABARZON	<u>52,568,000</u>	<u>8,264,000</u>	<u>60,832,000</u>
	Regional Statistical Services Office - IV-A	<u>52,568,000</u>	<u>8,264,000</u>	<u>60,832,000</u>
	Region IVB - MIMAROPA	<u>25,707,000</u>	<u>8,171,000</u>	<u>33,878,000</u>
	Regional Statistical Services Office - IV-B	<u>25,707,000</u>	<u>8,171,000</u>	<u>33,878,000</u>

Region V - Bicol	<u>30,314,000</u>	<u>8,618,000</u>	<u>38,932,000</u>
Regional Statistical Services Office - V	30,314,000	8,618,000	38,932,000
Region VI - Western Visayas	<u>37,824,000</u>	<u>8,578,000</u>	<u>46,402,000</u>
Regional Statistical Services Office - VI	37,824,000	8,578,000	46,402,000
Region VII - Central Visayas	<u>34,960,000</u>	<u>8,120,000</u>	<u>43,080,000</u>
Regional Statistical Services Office - VII	34,960,000	8,120,000	43,080,000
Region VIII - Eastern Visayas	<u>30,249,000</u>	<u>8,354,000</u>	<u>38,603,000</u>
Regional Statistical Services Office - VIII	30,249,000	8,354,000	38,603,000
Region IX - Zamboanga Peninsula	<u>21,662,000</u>	<u>5,475,000</u>	<u>27,137,000</u>
Regional Statistical Services Office - IX	21,662,000	5,475,000	27,137,000
Region X - Northern Mindanao	<u>27,349,000</u>	<u>9,814,000</u>	<u>37,163,000</u>
Regional Statistical Services Office - X	27,349,000	9,814,000	37,163,000
Region XI - Davao	<u>29,529,000</u>	<u>8,186,000</u>	<u>37,715,000</u>
Regional Statistical Services Office - XI	29,529,000	8,186,000	37,715,000
Region XII - SOCCSKSARGEN	<u>26,003,000</u>	<u>6,125,000</u>	<u>32,128,000</u>
Regional Statistical Services Office - XII	26,003,000	6,125,000	32,128,000
Region XIII - CARAGA	<u>27,844,000</u>	<u>5,503,000</u>	<u>33,347,000</u>
Regional Statistical Services Office - XIII	27,844,000	5,503,000	33,347,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>23,547,000</u>	<u>8,673,000</u>	<u>32,220,000</u>
Regional Statistical Services Office - ARMM	23,547,000	8,673,000	32,220,000
310100100002000 Conduct of household-based censuses and surveys	<u>115,379,000</u>	<u>45,490,000</u>	<u>160,869,000</u>
National Capital Region (NCR)	<u>27,627,000</u>	<u>13,913,000</u>	<u>41,540,000</u>
Central Office	22,904,000	11,721,000	34,625,000
Regional Statistical Services Office - NCR	4,723,000	2,192,000	6,915,000
Region I - Ilocos	<u>5,452,000</u>	<u>2,001,000</u>	<u>7,453,000</u>
Regional Statistical Services Office - I	5,452,000	2,001,000	7,453,000
Cordillera Administrative Region (CAR)	<u>6,026,000</u>	<u>1,797,000</u>	<u>7,823,000</u>
Regional Statistical Services Office - CAR	6,026,000	1,797,000	7,823,000



Region II - Cagayan Valley	<u>4,505,000</u>	<u>2,003,000</u>	<u>6,508,000</u>
Regional Statistical Services Office - II	4,505,000	2,003,000	6,508,000
Region III - Central Luzon	<u>6,663,000</u>	<u>2,210,000</u>	<u>8,873,000</u>
Regional Statistical Services Office - III	6,663,000	2,210,000	8,873,000
Region IVA - CALABARZON	<u>5,047,000</u>	<u>2,095,000</u>	<u>7,142,000</u>
Regional Statistical Services Office - IV-A	5,047,000	2,095,000	7,142,000
Region IVB - MIMAROPA	<u>5,522,000</u>	<u>2,195,000</u>	<u>7,717,000</u>
Regional Statistical Services Office - IV-B	5,522,000	2,195,000	7,717,000
Region V - Bicol	<u>6,190,000</u>	<u>2,090,000</u>	<u>8,280,000</u>
Regional Statistical Services Office - V	6,190,000	2,090,000	8,280,000
Region VI - Western Visayas	<u>6,048,000</u>	<u>1,828,000</u>	<u>7,876,000</u>
Regional Statistical Services Office - VI	6,048,000	1,828,000	7,876,000
Region VII - Central Visayas	<u>7,256,000</u>	<u>2,158,000</u>	<u>9,414,000</u>
Regional Statistical Services Office - VII	7,256,000	2,158,000	9,414,000
Region VIII - Eastern Visayas	<u>4,927,000</u>	<u>1,841,000</u>	<u>6,768,000</u>
Regional Statistical Services Office - VIII	4,927,000	1,841,000	6,768,000
Region IX - Zamboanga Peninsula	<u>4,838,000</u>	<u>1,285,000</u>	<u>6,123,000</u>
Regional Statistical Services Office - IX	4,838,000	1,285,000	6,123,000
Region X - Northern Mindanao	<u>5,735,000</u>	<u>2,284,000</u>	<u>8,019,000</u>
Regional Statistical Services Office - X	5,735,000	2,284,000	8,019,000
Region XI - Davao	<u>6,734,000</u>	<u>1,912,000</u>	<u>8,646,000</u>
Regional Statistical Services Office - XI	6,734,000	1,912,000	8,646,000
Region XII - SOCCSKSARGEN	<u>6,222,000</u>	<u>2,180,000</u>	<u>8,402,000</u>
Regional Statistical Services Office - XII	6,222,000	2,180,000	8,402,000
Region XIII - CARAGA		<u>2,028,000</u>	<u>2,028,000</u>
Regional Statistical Services Office - XIII		2,028,000	2,028,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>6,587,000</u>	<u>1,670,000</u>	<u>8,257,000</u>
	Regional Statistical Services Office - ARMM	6,587,000	1,670,000	8,257,000
310100100003000	Generation/Compilation of administrative-based statistics and derived indicators		<u>2,050,000</u>	<u>2,050,000</u>
	National Capital Region (NCR)		<u>2,050,000</u>	<u>2,050,000</u>
	Central Office		2,050,000	2,050,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,885,698,000</u>	<u>1,885,698,000</u>
310100200001000	Development of the Subnational Statistical System Towards Inclusive Growth		<u>4,931,000</u>	<u>4,931,000</u>
	National Capital Region (NCR)		<u>4,931,000</u>	<u>4,931,000</u>
	Central Office		4,931,000	4,931,000
310100200002000	Census of Agriculture and Fisheries		<u>13,454,000</u>	<u>13,454,000</u>
	National Capital Region (NCR)		<u>13,454,000</u>	<u>13,454,000</u>
	Central Office		13,454,000	13,454,000
310100200004000	Census of Philippine Business and Industry		<u>101,434,000</u>	<u>101,434,000</u>
	National Capital Region (NCR)		<u>101,434,000</u>	<u>101,434,000</u>
	Central Office		101,434,000	101,434,000
310100200005000	Annual Survey of Philippine Business and Industry		<u>2,150,000</u>	<u>2,150,000</u>
	National Capital Region (NCR)		<u>2,150,000</u>	<u>2,150,000</u>
	Central Office		2,150,000	2,150,000
310100200006000	Annual Poverty Indicators Survey		<u>64,592,000</u>	<u>64,592,000</u>
	National Capital Region (NCR)		<u>64,592,000</u>	<u>64,592,000</u>
	Central Office		64,592,000	64,592,000
310100200008000	National Migration Survey		<u>2,462,000</u>	<u>2,462,000</u>
	National Capital Region (NCR)		<u>2,462,000</u>	<u>2,462,000</u>
	Central Office		2,462,000	2,462,000
310100200011000	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines		<u>1,726,000</u>	<u>1,726,000</u>
	National Capital Region (NCR)		<u>1,726,000</u>	<u>1,726,000</u>
	Central Office		1,726,000	1,726,000

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310100200013000	Family Income and Expenditures Survey		<u>221,171,000</u>	<u>221,171,000</u>
	National Capital Region (NCR)		<u>221,171,000</u>	<u>221,171,000</u>
	Central Office		221,171,000	221,171,000
310100200015000	Census of Population and Housing		<u>1,312,693,000</u>	<u>1,312,693,000</u>
	National Capital Region (NCR)		<u>1,312,693,000</u>	<u>1,312,693,000</u>
	Central Office		1,312,693,000	1,312,693,000
310100200016000	Functional Literacy, Education and Mass Media		<u>61,838,000</u>	<u>61,838,000</u>
	National Capital Region (NCR)		<u>61,838,000</u>	<u>61,838,000</u>
	Central Office		61,838,000	61,838,000
310100200019000	Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information		<u>99,247,000</u>	<u>99,247,000</u>
	National Capital Region (NCR)		<u>99,247,000</u>	<u>99,247,000</u>
	Central Office		99,247,000	99,247,000
310200000000000	STATISTICAL POLICY AND COORDINATION PROGRAM	<u>60,211,000</u>	<u>99,889,000</u>	<u>160,100,000</u>
310200100001000	Statistical planning, programming, budgeting, monitoring and evaluation	<u>7,363,000</u>	<u>27,878,000</u>	<u>35,241,000</u>
	National Capital Region (NCR)	<u>7,363,000</u>	<u>27,878,000</u>	<u>35,241,000</u>
	Central Office	7,363,000	27,878,000	35,241,000
310200100002000	Development and improvement of statistical frameworks and standards	<u>39,883,000</u>	<u>62,330,000</u>	<u>102,213,000</u>
	National Capital Region (NCR)	<u>39,883,000</u>	<u>62,330,000</u>	<u>102,213,000</u>
	Central Office	39,883,000	62,330,000	102,213,000
310200100003000	Coordination of statistical activities at the national and local levels	<u>12,965,000</u>	<u>8,001,000</u>	<u>20,966,000</u>
	National Capital Region (NCR)	<u>12,965,000</u>	<u>2,860,000</u>	<u>15,825,000</u>
	Central Office	12,965,000	2,860,000	15,825,000
	Region I - Ilocos		<u>524,000</u>	<u>524,000</u>
	Regional Statistical Services Office - I		524,000	524,000
	Cordillera Administrative Region (CAR)		<u>613,000</u>	<u>613,000</u>
	Regional Statistical Services Office - CAR		613,000	613,000
	Region V - Bicol		<u>475,000</u>	<u>475,000</u>
	Regional Statistical Services Office - V		475,000	475,000

	Region VI - Western Visayas		<u>613,000</u>		<u>613,000</u>
	Regional Statistical Services Office - VI		613,000		613,000
	Region VIII - Eastern Visayas		<u>788,000</u>		<u>788,000</u>
	Regional Statistical Services Office - VIII		788,000		788,000
	Region IX - Zamboanga Peninsula		<u>497,000</u>		<u>497,000</u>
	Regional Statistical Services Office - IX		497,000		497,000
	Region X - Northern Mindanao		<u>421,000</u>		<u>421,000</u>
	Regional Statistical Services Office - X		421,000		421,000
	Region XI - Davao		<u>496,000</u>		<u>496,000</u>
	Regional Statistical Services Office - XI		496,000		496,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>714,000</u>		<u>714,000</u>
	Regional Statistical Services Office - ARMM		714,000		714,000
	Project(s)				
	Locally-Funded Project(s)		<u>1,680,000</u>		<u>1,680,000</u>
310200200003000	International Meeting of the Task Force on Total Support for Sustainable Development (TOSSD)		<u>1,680,000</u>		<u>1,680,000</u>
	National Capital Region (NCR)		<u>1,680,000</u>		<u>1,680,000</u>
	Central Office		1,680,000		1,680,000
3200000000000000	00 : Citizen's access to social services facilitated	<u>131,869,000</u>	<u>292,359,000</u>	<u>2,069,000,000</u>	<u>2,493,228,000</u>
3201000000000000	CIVIL REGISTRATION PROGRAM	<u>131,869,000</u>	<u>292,359,000</u>	<u>2,069,000,000</u>	<u>2,493,228,000</u>
320100100001000	Processing and archiving of civil registry documents	<u>114,430,000</u>	<u>62,370,000</u>		<u>176,800,000</u>
	National Capital Region (NCR)	<u>33,516,000</u>	<u>41,572,000</u>		<u>75,088,000</u>
	Central Office	26,950,000	40,325,000		67,275,000
	Regional Statistical Services Office - NCR	6,566,000	1,247,000		7,813,000
	Region I - Ilocos	<u>3,405,000</u>	<u>1,179,000</u>		<u>4,584,000</u>
	Regional Statistical Services Office - I	3,405,000	1,179,000		4,584,000
	Cordillera Administrative Region (CAR)	<u>6,462,000</u>	<u>1,170,000</u>		<u>7,632,000</u>
	Regional Statistical Services Office - CAR	6,462,000	1,170,000		7,632,000
	Region II - Cagayan Valley	<u>5,547,000</u>	<u>1,389,000</u>		<u>6,936,000</u>
	Regional Statistical Services Office - II	5,547,000	1,389,000		6,936,000

Region III - Central Luzon	<u>2,956,000</u>	<u>1,322,000</u>	<u>4,278,000</u>
Regional Statistical Services Office - III	2,956,000	1,322,000	4,278,000
Region IVA - CALABARZON	<u>4,122,000</u>	<u>1,176,000</u>	<u>5,298,000</u>
Regional Statistical Services Office - IV-A	4,122,000	1,176,000	5,298,000
Region IVB - MIMAROPA	<u>5,955,000</u>	<u>1,389,000</u>	<u>7,344,000</u>
Regional Statistical Services Office - IV-B	5,955,000	1,389,000	7,344,000
Region V - Bicol	<u>6,087,000</u>	<u>1,179,000</u>	<u>7,266,000</u>
Regional Statistical Services Office - V	6,087,000	1,179,000	7,266,000
Region VI - Western Visayas	<u>6,010,000</u>	<u>1,234,000</u>	<u>7,244,000</u>
Regional Statistical Services Office - VI	6,010,000	1,234,000	7,244,000
Region VII - Central Visayas	<u>5,465,000</u>	<u>1,351,000</u>	<u>6,816,000</u>
Regional Statistical Services Office - VII	5,465,000	1,351,000	6,816,000
Region VIII - Eastern Visayas	<u>4,742,000</u>	<u>1,546,000</u>	<u>6,288,000</u>
Regional Statistical Services Office - VIII	4,742,000	1,546,000	6,288,000
Region IX - Zamboanga Peninsula	<u>5,940,000</u>	<u>1,124,000</u>	<u>7,064,000</u>
Regional Statistical Services Office - IX	5,940,000	1,124,000	7,064,000
Region X - Northern Mindanao	<u>4,640,000</u>	<u>1,449,000</u>	<u>6,089,000</u>
Regional Statistical Services Office - X	4,640,000	1,449,000	6,089,000
Region XI - Davao	<u>4,297,000</u>	<u>1,172,000</u>	<u>5,469,000</u>
Regional Statistical Services Office - XI	4,297,000	1,172,000	5,469,000
Region XII - SOCCSKSARGEN	<u>4,629,000</u>	<u>1,603,000</u>	<u>6,232,000</u>
Regional Statistical Services Office - XII	4,629,000	1,603,000	6,232,000
Region XIII - CARAGA	<u>5,044,000</u>	<u>1,099,000</u>	<u>6,143,000</u>
Regional Statistical Services Office - XIII	5,044,000	1,099,000	6,143,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>5,613,000</u>	<u>1,416,000</u>	<u>7,029,000</u>
Regional Statistical Services Office - ARMM	5,613,000	1,416,000	7,029,000

320100100002000	Issuance of civil registration certification/Authentications of documents	17,439,000	117,536,000	69,000,000	203,975,000
	National Capital Region (NCR)	17,439,000	117,536,000	69,000,000	203,975,000
	Central Office	17,439,000	117,536,000	69,000,000	203,975,000
320100100003000	Technical supervision over local civil registrars		2,927,000		2,927,000
	National Capital Region (NCR)		2,927,000		2,927,000
	Central Office		2,927,000		2,927,000
	Project(s)				
	Locally-Funded Project(s)		109,526,000	2,000,000,000	2,109,526,000
320100200001000	Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)		13,200,000		13,200,000
	National Capital Region (NCR)		13,200,000		13,200,000
	Central Office		13,200,000		13,200,000
320100200002000	National ID System		96,326,000	2,000,000,000	2,096,326,000
	National Capital Region (NCR)		96,326,000	2,000,000,000	2,096,326,000
	Central Office		96,326,000	2,000,000,000	2,096,326,000
	Sub-total, Operations	903,179,000	2,528,908,000	2,069,000,000	5,501,087,000
TOTAL NEW APPROPRIATIONS		P 1,120,487,000	P 3,183,608,000	P 2,325,000,000	P 6,629,095,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	682,785	689,509	841,333	
Total Permanent Positions	<u>682,785</u>	<u>689,509</u>	<u>841,333</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	46,687	45,744	52,104	
Representation Allowance	11,807	9,768	9,588	
Transportation Allowance	4,577	9,768	9,588	
Clothing and Uniform Allowance	9,490	9,530	13,026	
Honoraria	679			
Overtime Pay	28,518			
Mid-Year Bonus - Civilian	52,875	57,459	70,111	
Year End Bonus	54,441	57,459	70,111	
Cash Gift	9,468	9,530	10,855	
Per Diems	3,063	7,410	7,410	
Productivity Enhancement Incentive	9,698	9,530	10,855	
Performance Based Bonus	26,599			

Step Increment		1,725	2,110
Collective Negotiation Agreement	53,098		
Total Other Compensation Common to All	<u>311,000</u>	<u>217,923</u>	<u>255,758</u>
Other Benefits			
Retirement and Life Insurance Premiums	80,614	82,744	100,959
PAG-IBIG Contributions	2,408	2,286	2,596
PhilHealth Contributions	6,776	6,657	9,591
Employees Compensation Insurance Premiums	2,362	2,286	2,596
Retirement Gratuity		16,216	
Loyalty Award - Civilian	1,009		
Terminal Leave	23,081	7,734	8,613
Total Other Benefits	<u>116,250</u>	<u>117,923</u>	<u>124,355</u>
TOTAL PERSONNEL SERVICES	<u>1,110,035</u>	<u>1,025,355</u>	<u>1,221,446</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	292,201	490,647	350,815
Training and Scholarship Expenses	421,198	211,913	317,928
Supplies and Materials Expenses	186,645	172,191	1,030,677
Utility Expenses	87,817	99,738	112,153
Communication Expenses	69,262	53,616	56,246
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,074	3,202	3,202
Professional Services	54,429	96,803	63,921
General Services	515,351	518,894	749,278
Repairs and Maintenance	200,048	106,996	17,296
Taxes, Insurance Premiums and Other Fees	5,161	7,220	6,750
Other Maintenance and Operating Expenses			
Advertising Expenses	700	2,093	102,797
Printing and Publication Expenses	25,000	43,255	49,694
Representation Expenses	9,440	34,529	26,103
Transportation and Delivery Expenses	3,639	12,961	12,403
Rent/Lease Expenses	305,160	302,883	221,446
Membership Dues and Contributions to Organizations	626	448	130
Subscription Expenses	291	8,704	10,010
Donations	72	70	
Other Maintenance and Operating Expenses	31,165	38,619	52,759
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,211,279</u>	<u>2,204,782</u>	<u>3,183,608</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,321,314</u>	<u>3,230,137</u>	<u>4,405,054</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		50,000	
Buildings and Other Structures	292,680	372,480	256,000
Machinery and Equipment Outlay	68,343	1,932,604	2,069,000
Furniture, Fixtures and Books Outlay	1,908	100,000	
Other Property Plant and Equipment Outlay	698		
TOTAL CAPITAL OUTLAYS	<u>363,629</u>	<u>2,455,084</u>	<u>2,325,000</u>
GRAND TOTAL	<u>3,684,943</u>	<u>5,685,221</u>	<u>6,730,054</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and accessible statistics provided for evidence-based decision making		
Statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
Citizen's access to social services facilitated		
Percentage of requests for civil registry documents granted within the prescribed schedule	96%	98%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: STATISTICAL INFORMATION AND SERVICES		
Number of statistical products disseminated	723	709
Number of data dissemination fora conducted	28	26
Percentage of clients who rated library/databank services as satisfactory or better	91%	99%
Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES		
Number of statistical resolutions disseminated and monitored	18	14
Number of classification systems updated	5	5
Percentage of agencies adopting statistical resolutions	80%	80%
Process cycle time of request for survey clearance	11 working days	8.17 working days
MFO 3: CIVIL REGISTRATION SERVICES		
Number of civil registration transactions completed	14,832,140	19,595,430
Number of capacity building activities conducted for local civil registrars	54	291
Percentage of clients who rated civil registration frontline services as satisfactory or better	76%	86%
Percentage of request for civil registry documents granted within the prescribed schedule	96%	98%



ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
1. Relevant and accessible statistics provided for evidence-based decision making			
NATIONAL STATISTICS DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Number of website visits and percentage of favorable feedback	9 Million / 95%	N/A	9 Million / 95%
2. Percentage of requests for civil registry documents granted within the prescribed timeframe	92%	92%	92%
Output Indicator(s)			
1. Number of surveys and censuses conducted and Percentage completed within target timeline	38 / 80%	N/A	38 / 80%
2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%	100%
3. Number of data dissemination and fora conducted	41	7	41
STATISTICAL POLICY AND COORDINATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of LGUs adopting statistical standards and classification systems	25%	N/A	25%
2. Percentage of NGAs adopting statistical standards and classification systems	25%	N/A	25%
Output Indicator(s)			
1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	60%	N/A	60%
2. Number of new and updated statistical and classification systems	2	N/A	2
3. Number of statistical advocacy activities conducted	4	N/A	4
2. Citizen's access to social services facilitated			
CIVIL REGISTRATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of civil registry documents which can be accessed by public through an online system	90%	N/A	90%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	77%	77%	77%
Output Indicator(s)			
1. Number of servicing outlets maintained	41	41	41
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	100	N/A	100
3. Percentage of civil registry applications issued/ completed within prescribed time frame	92%	92%	92%

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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	OFFICE OF THE DIRECTOR-GENERAL	P 843,239,000	P 416,168,000		P 114,713,000	P 1,374,120,000
B.	PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	22,030,000	13,844,000	8,000	415,000	36,297,000
C.	PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	90,516,000	62,017,000		4,801,000	157,334,000
D.	PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING C	14,004,000	22,017,000		2,365,000	38,386,000
E.	TARIFF COMMISSION	55,097,000	21,110,000		3,140,000	79,347,000
F.	PHILIPPINE STATISTICS AUTHORITY	<u>1,120,487,000</u>	<u>3,183,608,000</u>		<u>2,325,000,000</u>	<u>6,629,095,000</u>
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY		<u>P 2,145,373,000</u>	<u>P 3,718,764,000</u>	<u>P 8,000</u>	<u>P 2,450,434,000</u>	<u>P 8,314,579,000</u>