

B. NATIONAL STATISTICAL COORDINATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>119,625</u>		
General Fund			
R.A. No. 10633	119,625		
Automatic Appropriations	<u>10,440</u>		
Grant Proceeds	6,106		
Retirement and Life Insurance Premiums	4,334		
Continuing Appropriations	<u>1,228</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1,228		
Budgetary Adjustment(s)	<u>1,742</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,742</u>		
Total Available Appropriations	133,035		

Unused Appropriations	(29,826)
Unreleased Appropriation	(1,168)
Unobligated Allotment	(28,658)
TOTAL OBLIGATIONS	103,209
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,724		
Total Permanent Positions	35,724		
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,471		
Representation Allowance	1,048		
Transportation Allowance	1,049		
Clothing and Uniform Allowance	515		
Productivity Incentive Allowance	193		
Honoraria	1,008		
Year End Bonus	3,005		
Cash Gift	515		
Total Other Compensation Common to All	9,804		
Other Benefits			
Retirement and Life Insurance Premiums	4,252		
PAG-IBIG Contributions	114		
PhilHealth Contributions	329		
Employees Compensation Insurance Premiums	115		
Total Other Benefits	4,810		
Non-Permanent Positions	8,815		
TOTAL PERSONNEL SERVICES	59,153		
Maintenance and Other Operating Expenses			
Travelling Expenses	2,771		
Training and Scholarship Expenses	2,006		
Supplies and Materials Expenses	3,952		
Utility Expenses	6,023		
Communication Expenses	2,402		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	688		
Professional Services	400		
General Services	2,770		
Repairs and Maintenance	336		
Taxes, Insurance Premiums and Other Fees	102		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	913		
Representation Expenses	478		
Transportation and Delivery Expenses	177		
Rent/Lease Expenses	14,788		
Subscription Expenses	106		
Other Maintenance and Operating Expenses	4,596		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,508		

Financial Expenses			
Bank Charges	16		
TOTAL FINANCIAL EXPENSES	<u>16</u>	<u> </u>	<u> </u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>101,677</u>	<u> </u>	<u> </u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,512		
Furniture, Fixtures and Books Outlay	20		
TOTAL CAPITAL OUTLAYS	<u>1,532</u>	<u> </u>	<u> </u>
GRAND TOTAL	<u>103,209</u>	<u> </u>	<u> </u>