

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

STRATEGIC OBJECTIVES

MANDATE : The NEDA as mandated by the Philippine Constitution shall function as the independent planning agency of the government. It was created in 1972 and reorganized on July 22, 1987 in accordance with Executive Order No. 230. The NEDA consists of two separate and distinct entities - the NEDA Board and the NEDA Secretariat. The power of the NEDA resides in the NEDA Board, which is primarily responsible for formulating continuing, coordinated and fully integrated social and economic policies, plans and programs. The NEDA Secretariat serves as the NEDA Board's research and technical support arm.

VISION : Aspires to be the premier socio-economic planning body, highly regarded in macroeconomic forecasting, policy research and analysis; an acknowledged institution in providing high level policy advice, developing consensus and setting agenda for inclusive development

MISSION : Formulate continuing, coordinated and fully integrated socio-economic policies, plans and programs

KEY RESULT AREAS : Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME : Stable macroeconomy achieved

ORGANIZATIONAL OUTCOME : 1. Sound economic and development management effected

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	429,772,000	285,877,000	352,298,000
	PS	208,925,000	151,521,000	163,933,000
	MOOE	75,214,000	86,391,000	87,942,000
	CO	145,633,000	47,965,000	100,423,000
000002000000000	Support to Operations	47,814,000	49,176,000	41,336,000
	PS	36,642,000	32,762,000	24,610,000
	MOOE	11,172,000	16,414,000	16,726,000
000003000000000	Operations	661,464,000	797,080,000	856,486,000
	PS	334,346,000	311,993,000	379,807,000
	MOOE	318,275,000	470,027,000	476,679,000
	CO	8,843,000	15,060,000	
	Projects	61,022,000	43,565,000	82,750,000
	PS	1,110,000	1,823,000	1,823,000
	MOOE	28,417,000	41,742,000	47,865,000
	CO	31,495,000		33,062,000
TOTAL AGENCY BUDGET		1,200,072,000	1,175,698,000	1,332,870,000
	PS	581,023,000	498,099,000	570,173,000
	MOOE	433,078,000	614,574,000	629,212,000
	CO	185,971,000	63,025,000	133,485,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,298	1,298	1,298
Total Number of Filled Positions	936	1,051	1,051

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	88,206,000	33,763,000		121,969,000
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	93,527,000	191,511,000		285,038,000
MFO 3: INVESTMENT PROGRAMMING SERVICES	86,299,000	19,599,000		105,898,000
MFO 4: MONITORING AND EVALUATION SERVICES	80,302,000	231,806,000		312,108,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	238,000,000	489,117,000	85,667,000	812,784,000
Regional Allocation (net of Central Office):	285,017,000	140,095,000	47,818,000	472,930,000
National Capital Region (NCR)		372,000		372,000
Region I - Ilocos	21,161,000	7,412,000	1,300,000	29,873,000
Cordillera Administrative Region (CAR)	20,149,000	22,076,000	1,300,000	43,525,000
Region II - Cagayan Valley	18,130,000	7,537,000		25,667,000
Region III - Central Luzon	21,071,000	8,761,000	5,740,000	35,572,000
Region IVA - CALABARZON	16,672,000	10,525,000	1,000,000	28,197,000
Region IVB - MIMAROPA	10,584,000	8,191,000	1,300,000	20,075,000
Region V - Bicol	21,428,000	7,613,000		29,041,000
Region VI - Western Visayas	19,695,000	6,683,000	14,800,000	41,178,000
Region VII - Central Visayas	20,141,000	9,221,000	2,000,000	31,362,000
Region VIII - Eastern Visayas	16,599,000	7,682,000	5,100,000	29,381,000
Region IX - Zamboanga Peninsula	18,256,000	10,282,000	13,118,000	41,656,000
Region X - Northern Mindanao	22,840,000	7,122,000		29,962,000
Region XI - Davao	19,153,000	9,971,000		29,124,000
Region XII - SOCCSKSARGEN	22,175,000	8,523,000		30,698,000
Region XIII - CARAGA	16,963,000	8,124,000	2,160,000	27,247,000
TOTAL AGENCY BUDGET	523,017,000	629,212,000	133,485,000	1,285,714,000

SECTION 3 : 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.

The NEDA shall submit to the DBM, the House Committee on Appropriations, the Senate Committee on Finance, and the House and the Senate Committee on Economic Affairs, either in printed form or by way of electronic document, quarterly accomplishment reports. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NEDA website.

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.

The RDCs shall submit to the NEDA, either in printed form or by way of electronic document, quarterly accomplishment reports. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NEDA website.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Steer processes for socioeconomic and physical planning across agencies
2. Facilitate investment programming and direct/ align resources for investment toward priority areas
3. Provide useful monitoring and evaluation services to measure impact and allow for timely interventions
4. Provide sound policy advice and technical support to the Executive and Legislative branches
5. Pursue organizational development through capacity building, systems improvement and physical assets upgrading to improve productivity
6. Optimize strategic linkages to attain organizational effectiveness

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Sound economic and development management effected Number of planning documents prepared and subsequently adopted by the appropriate bodies	1 set of planning documents (1 PDP with PDP-RM and 1 PIP)	1 set of planning documents (PDP with PDP-RM and PIP) prepared within schedule and subsequently adopted by the appropriate body
	15 sets of planning documents (15 RDPs with RDP-RM and RDIPs)	15 sets of planning documents (RDPs with RDP-RM and RDIPs) prepared within schedule and subsequently adopted by Regional Development Councils
Economic information and policy analyses provided/ generated and used for evidenced-based decision making of the President, Congress and cabinet members	100% (44 memoranda for the President and 2 GDP growth assumptions required by DBCC)	100% of economic reports (i.e. 44 memoranda for the President, 2 GDP growth assumptions required by DBCC) submitted to the President within set deadline
	99.58% (948 of 952)	>90% of requested policy analyses submitted to the President, Congress, government agencies and other relevant clients within agreed time frame
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	(No data/information available in 2013. This is a new performance target)	> 90% of proposed resolutions, initiatives, measures, policies, studies and interventions considered/ approved by the NEDA Board and its Committees, Regional Development Councils and its Committees and other stakeholders
	100% of 39 projects	> 90% of total number of proposed/on-going programs/projects (with complete documentation) appraised and presented to the ICC-TB within the period required by rules and regulations
	(Not applicable for 2013. PDP updated in 2013 and Socioeconomic Report to be completed in 2014)	>90% of accomplishment reports on PDP implementation submitted within the agreed time frame
<u>MFO / PIs</u>		<u>2016 Targets</u>

MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES

PI Set 1

Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%
Percentage of policy recommendations with no adverse feedback received	90%
Percentage of policy recommendations prepared within prescribed timeframe	90%

PI Set 2		
Number of plans prepared/updated (Notes: a. Plan documents refer to Filipino 2040, PDP 2017-2022, RM 2017-2022 and the 15 RDPs; b. advocacy activities for Filipino 2040 will be done in 2016; c. PDP and RM will be prepared dependent on schedule and on new Administration's decision to prepare a national development plan, d. 15 sets of RDP Chapters to be prepared in 2016)		Plan documents prepared
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs) (Notes: a. Plan documents refer to Filipino 2040, PDP 2017-2022, RM 2017-2022 and the 15 RDPs; b. advocacy activities for Filipino 2040 will be done in 2016; c. PDP and RM will be submitted dependent on schedule and on new Administration's decision to prepare a national development plan; d. 15 sets of draft RDP Chapters will be discussed by respective RDC or its sectoral committees)		100%
Plans prepared/updated within schedule Notes: a. Advocacy activities for Filipino 2040 will be done in 2016; b. formulation of PDP and RM dependent on schedule and on new Administration's decision to prepare a national development plan; c. 15 sets of draft RDP Chapters to be prepared in 2016)		Schedule or end of year
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES		
PI Set 1		
Number of meeting documents prepared (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees) Note: NEDA Board Committees refer to ICC, INFRACOM, SDC, CTRM, RDCOM and NLUC.		a.100%b.92%c.90%d.91%
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, and d. Other Inter-agency Committees) Note: NEDA Board committees refer to ICC, INFRACOM, SDC, CTRM, RDCOM, NLUC.		a.50%b.98%c.100%d.94%
Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board Committees, b. Regional Development Councils, c. Congress and d. Other Inter-agency Committees) Note: NEDA Board Committees refer to ICC, INFRACOM, SDC, CTRM, RDCOM, NLUC.		100% (a, b, c, d)
PI Set 2		
Number of economic reports prepared		57 total
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information		100%
Percentage of economic reports submitted to the President within prescribed timeline		100%
MFO 3: INVESTMENT PROGRAMMING SERVICES		
PI Set 1		
Number of public investment program/projects prepared/updated (a. PIP, b. CIIP, c. RDIP Chapters, d. TRIP) Note: RDIPs will not be updated in 2015 and CIIP is contingent to revalidation of PIP.		PIP,CIIP,RDIP Chs,TRIP
Public investment program documents presented to or endorsed by the appropriate inter-agency committees Note: PIP documents refer to a. PIP, b.CIIP, c.RDIPs, d. TRIP		CIIP, TRIP presented
Percentage of public investment program documents prepared/updated within schedule (a. PIP, b. CIIP, c. RDIPs, d. TRIP)		b & d before end of 2016;
PI Set 2		
Percentage of submitted projects appraised		90%
Percentage of appraised projects presented to the ICC-Technical Board		90%
Percentage of projects appraised within prescribed timeframe		90%
MFO 4: MONITORING AND EVALUATION SERVICES		
PI Set 1		
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted		1
Percentage of implementing agencies reviewed have confirmed (ODA) Portfolio Review Report findings (ODA) Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually		95% Not later than 2016Jun30
PI Set 2		
Number of socio-economic assessment reports prepared Note: No SER to be prepared in 2016.		15 RDRs
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat Note: No SER will be prepared in 2016.		100%
Percentage of socio-economic assessment reports released within schedule Note: No SER will be prepared in 2016.		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>1,111,229</u>	<u>1,134,354</u>	<u>1,285,714</u>
General Fund		1,134,354	1,285,714
R.A. No. 10633	1,111,229		
Automatic Appropriations	<u>47,696</u>	<u>41,344</u>	<u>47,156</u>
Customs Duties and Taxes, including Tax Expenditures	161		
Retirement and Life Insurance Premiums	47,535	41,344	47,156
Continuing Appropriations	<u>207,671</u>	<u>207,735</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	124,606		
R.A. No. 10633		124,607	
Unobligated Releases for MOOE			
R.A. No. 10352	83,065		
R.A. No. 10633		83,128	
Budgetary Adjustment(s)	<u>226,502</u>		
Transfer(s) from:			
Feasibility Studies Fund	202,347		
Miscellaneous Personnel Benefits Fund	17,564		
Pension and Gratuity Fund	6,591		
Total Available Appropriations	<u>1,593,098</u>	<u>1,383,433</u>	<u>1,332,870</u>
Unused Appropriations	<u>(393,026)</u>	<u>(207,735)</u>	
Unobligated Allotment	<u>(393,026)</u>	<u>(207,735)</u>	
TOTAL OBLIGATIONS	<u>1,200,072</u>	<u>1,175,698</u>	<u>1,332,870</u>

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,285,714,000
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New Appropriations, by Programs/Activities/Projects, 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				
0000010000000000 General Administration and Support	<u>150,359,000</u>	<u>87,942,000</u>	<u>100,423,000</u>	<u>338,724,000</u>
1030010001000000 General management and supervision	P <u>146,533,000</u>	P <u>86,243,000</u>	P <u>100,423,000</u>	P <u>333,199,000</u>
National Capital Region (NCR)	<u>55,486,000</u>	<u>37,038,000</u>	<u>52,605,000</u>	<u>145,129,000</u>
Central Office	55,486,000	37,038,000	52,605,000	145,129,000
Region I - Ilocos	<u>6,760,000</u>	<u>2,860,000</u>	<u>1,300,000</u>	<u>10,920,000</u>
Regional Office - I	6,760,000	2,860,000	1,300,000	10,920,000

	Cordillera Administrative Region (CAR)	<u>6,369,000</u>	<u>2,542,000</u>	<u>1,300,000</u>	<u>10,211,000</u>
	Region Office - CAR	6,369,000	2,542,000	1,300,000	10,211,000
	Region II - Cagayan Valley	<u>5,928,000</u>	<u>3,154,000</u>		<u>9,082,000</u>
	Region Office - II	5,928,000	3,154,000		9,082,000
	Region III - Central Luzon	<u>6,526,000</u>	<u>4,134,000</u>	<u>5,740,000</u>	<u>16,400,000</u>
	Region Office - III	6,526,000	4,134,000	5,740,000	16,400,000
	Region IVA - CALABARZON	<u>5,620,000</u>	<u>2,357,000</u>	<u>1,000,000</u>	<u>8,977,000</u>
	Regional Office - IVA	5,620,000	2,357,000	1,000,000	8,977,000
	Region IVB - MIMAROPA	<u>2,570,000</u>	<u>3,414,000</u>	<u>1,300,000</u>	<u>7,284,000</u>
	Regional Office - IVB	2,570,000	3,414,000	1,300,000	7,284,000
	Region V - Bicol	<u>7,726,000</u>	<u>2,756,000</u>		<u>10,482,000</u>
	Region Office - V	7,726,000	2,756,000		10,482,000
	Region VI - Western Visayas	<u>6,689,000</u>	<u>1,971,000</u>	<u>14,800,000</u>	<u>23,460,000</u>
	Region Office - VI	6,689,000	1,971,000	14,800,000	23,460,000
	Region VII - Central Visayas	<u>5,057,000</u>	<u>3,229,000</u>	<u>2,000,000</u>	<u>10,286,000</u>
	Region Office - VII	5,057,000	3,229,000	2,000,000	10,286,000
	Region VIII - Eastern Visayas	<u>6,163,000</u>	<u>2,756,000</u>	<u>5,100,000</u>	<u>14,019,000</u>
	Region Office - VIII	6,163,000	2,756,000	5,100,000	14,019,000
	Region IX - Zamboanga Peninsula	<u>5,955,000</u>	<u>4,758,000</u>	<u>13,118,000</u>	<u>23,831,000</u>
	Region Office - IX	5,955,000	4,758,000	13,118,000	23,831,000
	Region X - Northern Mindanao	<u>8,082,000</u>	<u>2,104,000</u>		<u>10,186,000</u>
	Region Office - X	8,082,000	2,104,000		10,186,000
	Region XI - Davao	<u>5,434,000</u>	<u>5,358,000</u>		<u>10,792,000</u>
	Region Office - XI	5,434,000	5,358,000		10,792,000
	Region XII - SOCCSKSARGEN	<u>7,146,000</u>	<u>4,115,000</u>		<u>11,261,000</u>
	Region Office - XII	7,146,000	4,115,000		11,261,000
	Region XIII - CARAGA	<u>5,022,000</u>	<u>3,697,000</u>	<u>2,160,000</u>	<u>10,879,000</u>
	Region Office - XIII	5,022,000	3,697,000	2,160,000	10,879,000
103001000200000	Legislative liaison services	<u>1,898,000</u>	<u>733,000</u>		<u>2,631,000</u>
	National Capital Region (NCR)	<u>1,898,000</u>	<u>733,000</u>		<u>2,631,000</u>
	Central Office	1,898,000	733,000		2,631,000
103001000300000	Human resource development		<u>966,000</u>		<u>966,000</u>
	National Capital Region (NCR)		<u>966,000</u>		<u>966,000</u>
	Central Office		966,000		966,000

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103001000400000	Administration of Personnel Benefits	<u>1,928,000</u>		<u>1,928,000</u>
	National Capital Region (NCR)	<u>1,928,000</u>		<u>1,928,000</u>
	Central Office	<u>1,928,000</u>		<u>1,928,000</u>
Sub-total, General Administration and Support		<u>150,359,000</u>	<u>87,942,000</u>	<u>100,423,000</u>
000002000000000	Support to Operations	<u>22,501,000</u>	<u>16,726,000</u>	<u>39,227,000</u>
103002000100000	Internal planning and management services	<u>4,267,000</u>	<u>4,530,000</u>	<u>8,797,000</u>
	National Capital Region (NCR)	<u>4,267,000</u>	<u>4,530,000</u>	<u>8,797,000</u>
	Central Office	<u>4,267,000</u>	<u>4,530,000</u>	<u>8,797,000</u>
103002000200000	Public relations, multimedia development, and knowledge management	<u>7,108,000</u>	<u>5,360,000</u>	<u>12,468,000</u>
	National Capital Region (NCR)	<u>7,108,000</u>	<u>5,360,000</u>	<u>12,468,000</u>
	Central Office	<u>7,108,000</u>	<u>5,360,000</u>	<u>12,468,000</u>
103002000300000	Internal information and communications technology (ICT) services	<u>4,260,000</u>	<u>2,905,000</u>	<u>7,165,000</u>
	National Capital Region (NCR)	<u>4,260,000</u>	<u>2,905,000</u>	<u>7,165,000</u>
	Central Office	<u>4,260,000</u>	<u>2,905,000</u>	<u>7,165,000</u>
103002000400000	Legal services	<u>6,866,000</u>	<u>3,931,000</u>	<u>10,797,000</u>
	National Capital Region (NCR)	<u>6,866,000</u>	<u>3,931,000</u>	<u>10,797,000</u>
	Central Office	<u>6,866,000</u>	<u>3,931,000</u>	<u>10,797,000</u>
Sub-total, Support to Operations		<u>22,501,000</u>	<u>16,726,000</u>	<u>39,227,000</u>
000003000000000	Operations	<u>348,334,000</u>	<u>476,679,000</u>	<u>825,013,000</u>
000003010000000	MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	<u>88,206,000</u>	<u>33,763,000</u>	<u>121,969,000</u>
161003010100000	Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>88,206,000</u>	<u>33,763,000</u>	<u>121,969,000</u>
	National Capital Region (NCR)	<u>40,274,000</u>	<u>28,878,000</u>	<u>69,152,000</u>
	Central Office	<u>40,274,000</u>	<u>28,878,000</u>	<u>69,152,000</u>
	Region I - Ilocos	<u>3,604,000</u>	<u>221,000</u>	<u>3,825,000</u>
	Regional Office - I	<u>3,604,000</u>	<u>221,000</u>	<u>3,825,000</u>
	Cordillera Administrative Region (CAR)	<u>3,656,000</u>	<u>247,000</u>	<u>3,903,000</u>
	Region Office - CAR	<u>3,656,000</u>	<u>247,000</u>	<u>3,903,000</u>
	Region II - Cagayan Valley	<u>2,821,000</u>	<u>123,000</u>	<u>2,944,000</u>
	Region Office - II	<u>2,821,000</u>	<u>123,000</u>	<u>2,944,000</u>
	Region III - Central Luzon	<u>3,686,000</u>	<u>366,000</u>	<u>4,052,000</u>
	Region Office - III	<u>3,686,000</u>	<u>366,000</u>	<u>4,052,000</u>

	Region IVA - CALABARZON	<u>3,105,000</u>	<u>879,000</u>	<u>3,984,000</u>
	Regional Office - IVA	3,105,000	879,000	3,984,000
	Region IVB - MIMAROPA	<u>1,541,000</u>	<u>392,000</u>	<u>1,933,000</u>
	Regional Office - IVB	1,541,000	392,000	1,933,000
	Region V - Bicol	<u>3,252,000</u>	<u>149,000</u>	<u>3,401,000</u>
	Region Office - V	3,252,000	149,000	3,401,000
	Region VI - Western Visayas	<u>3,125,000</u>	<u>246,000</u>	<u>3,371,000</u>
	Region Office - VI	3,125,000	246,000	3,371,000
	Region VII - Central Visayas	<u>3,691,000</u>	<u>468,000</u>	<u>4,159,000</u>
	Region Office - VII	3,691,000	468,000	4,159,000
	Region VIII - Eastern Visayas	<u>2,019,000</u>	<u>348,000</u>	<u>2,367,000</u>
	Region Office - VIII	2,019,000	348,000	2,367,000
	Region IX - Zamboanga Peninsula	<u>3,265,000</u>	<u>394,000</u>	<u>3,659,000</u>
	Region Office - IX	3,265,000	394,000	3,659,000
	Region X - Northern Mindanao	<u>3,684,000</u>	<u>331,000</u>	<u>4,015,000</u>
	Region Office - X	3,684,000	331,000	4,015,000
	Region XI - Davao	<u>3,621,000</u>	<u>251,000</u>	<u>3,872,000</u>
	Region Office - XI	3,621,000	251,000	3,872,000
	Region XII - SOCCSKSARGEN	<u>3,757,000</u>	<u>253,000</u>	<u>4,010,000</u>
	Region Office - XII	3,757,000	253,000	4,010,000
	Region XIII - CARAGA	<u>3,105,000</u>	<u>217,000</u>	<u>3,322,000</u>
	Region Office - XIII	3,105,000	217,000	3,322,000
00000302000000	MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	<u>93,527,000</u>	<u>191,511,000</u>	<u>285,038,000</u>
161003020100000	Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>28,544,000</u>	<u>110,010,000</u>	<u>138,554,000</u>
	National Capital Region (NCR)	<u>28,544,000</u>	<u>110,010,000</u>	<u>138,554,000</u>
	Central Office	28,544,000	110,010,000	138,554,000
161003020200000	Provision of Support Services to Regional Development Councils	<u>2,250,000</u>	<u>70,071,000</u>	<u>72,321,000</u>
	National Capital Region (NCR)		<u>1,480,000</u>	<u>1,480,000</u>
	Central Office		1,480,000	1,480,000
	Region I - Ilocos	<u>150,000</u>	<u>3,433,000</u>	<u>3,583,000</u>
	Regional Office - I		83,000	83,000
	Regional Development Council - I	150,000	3,350,000	3,500,000

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Cordillera Administrative Region (CAR)	<u>150,000</u>	<u>18,389,000</u>	<u>18,539,000</u>
Region Office - CAR		39,000	39,000
Regional Development Council - CAR	150,000	18,350,000	18,500,000
Region II - Cagayan Valley	<u>150,000</u>	<u>3,488,000</u>	<u>3,638,000</u>
Region Office - II		54,000	54,000
Regional Development Council - II	150,000	3,434,000	3,584,000
Region III - Central Luzon	<u>150,000</u>	<u>3,283,000</u>	<u>3,433,000</u>
Region Office - III		50,000	50,000
Regional Development Council - III	150,000	3,233,000	3,383,000
Region IVA - CALABARZON	<u>150,000</u>	<u>4,933,000</u>	<u>5,083,000</u>
Regional Office - IVA		66,000	66,000
Regional Development Council - IVA	150,000	4,867,000	5,017,000
Region IVB - MIMAROPA	<u>150,000</u>	<u>3,438,000</u>	<u>3,588,000</u>
Regional Office - IVB		57,000	57,000
Regional Development Council - IVB	150,000	3,381,000	3,531,000
Region V - Bicol	<u>150,000</u>	<u>3,675,000</u>	<u>3,825,000</u>
Region Office - V		70,000	70,000
Regional Development Council - V	150,000	3,605,000	3,755,000
Region VI - Western Visayas	<u>150,000</u>	<u>3,495,000</u>	<u>3,645,000</u>
Region Office - VI		36,000	36,000
Regional Development Council - VI	150,000	3,459,000	3,609,000
Region VII - Central Visayas	<u>150,000</u>	<u>3,640,000</u>	<u>3,790,000</u>
Region Office - VII		37,000	37,000
Regional Development Council - VII	150,000	3,603,000	3,753,000
Region VIII - Eastern Visayas	<u>150,000</u>	<u>3,583,000</u>	<u>3,733,000</u>
Region Office - VIII		115,000	115,000
Regional Development Council - VIII	150,000	3,468,000	3,618,000
Region IX - Zamboanga Peninsula	<u>150,000</u>	<u>3,596,000</u>	<u>3,746,000</u>
Region Office - IX		142,000	142,000
Regional Development Council - IX	150,000	3,454,000	3,604,000
Region X - Northern Mindanao	<u>150,000</u>	<u>3,445,000</u>	<u>3,595,000</u>
Region Office - X		95,000	95,000
Regional Development Council - X	150,000	3,350,000	3,500,000
Region XI - Davao	<u>150,000</u>	<u>3,375,000</u>	<u>3,525,000</u>
Region Office - XI		25,000	25,000
Regional Development Council - XI	150,000	3,350,000	3,500,000

	Region XII - SOCCSKSARGEN	<u>150,000</u>	<u>3,393,000</u>	<u>3,543,000</u>
	Region Office - XII		43,000	43,000
	Regional Development Council - XII	150,000	3,350,000	3,500,000
	Region XIII - CARAGA	<u>150,000</u>	<u>3,425,000</u>	<u>3,575,000</u>
	Region Office - XIII		75,000	75,000
	Regional Development Council - XIII	150,000	3,350,000	3,500,000
161003020300000	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>62,733,000</u>	<u>11,430,000</u>	<u>74,163,000</u>
	National Capital Region (NCR)	<u>16,403,000</u>	<u>9,091,000</u>	<u>25,494,000</u>
	Central Office	16,403,000	9,091,000	25,494,000
	Region I - Ilocos	<u>3,597,000</u>	<u>127,000</u>	<u>3,724,000</u>
	Regional Office - I	3,597,000	127,000	3,724,000
	Cordillera Administrative Region (CAR)	<u>2,468,000</u>	<u>142,000</u>	<u>2,610,000</u>
	Region Office - CAR	2,468,000	142,000	2,610,000
	Region II - Cagayan Valley	<u>3,296,000</u>	<u>127,000</u>	<u>3,423,000</u>
	Region Office - II	3,296,000	127,000	3,423,000
	Region III - Central Luzon	<u>3,284,000</u>	<u>178,000</u>	<u>3,462,000</u>
	Region Office - III	3,284,000	178,000	3,462,000
	Region IVA - CALABARZON	<u>2,293,000</u>	<u>376,000</u>	<u>2,669,000</u>
	Regional Office - IVA	2,293,000	376,000	2,669,000
	Region IVB - MIMAROPA	<u>1,815,000</u>	<u>138,000</u>	<u>1,953,000</u>
	Regional Office - IVB	1,815,000	138,000	1,953,000
	Region V - Bicol	<u>3,600,000</u>	<u>134,000</u>	<u>3,734,000</u>
	Region Office - V	3,600,000	134,000	3,734,000
	Region VI - Western Visayas	<u>3,141,000</u>	<u>167,000</u>	<u>3,308,000</u>
	Region Office - VI	3,141,000	167,000	3,308,000
	Region VII - Central Visayas	<u>3,677,000</u>	<u>397,000</u>	<u>4,074,000</u>
	Region Office - VII	3,677,000	397,000	4,074,000
	Region VIII - Eastern Visayas	<u>2,526,000</u>	<u>94,000</u>	<u>2,620,000</u>
	Region Office - VIII	2,526,000	94,000	2,620,000
	Region IX - Zamboanga Peninsula	<u>2,810,000</u>	<u>149,000</u>	<u>2,959,000</u>
	Region Office - IX	2,810,000	149,000	2,959,000
	Region X - Northern Mindanao	<u>3,340,000</u>	<u>71,000</u>	<u>3,411,000</u>
	Region Office - X	3,340,000	71,000	3,411,000

Region XI - Davao	<u>3,230,000</u>	<u>87,000</u>	<u>3,317,000</u>
Region Office - XI	3,230,000	87,000	3,317,000
Region XII - SOCCSKSARGEN	<u>3,661,000</u>	<u>30,000</u>	<u>3,691,000</u>
Region Office - XII	3,661,000	30,000	3,691,000
Region XIII - CARAGA	<u>3,592,000</u>	<u>122,000</u>	<u>3,714,000</u>
Region Office - XIII	3,592,000	122,000	3,714,000
000003030000000 MFO 3: INVESTMENT PROGRAMMING SERVICES	<u>86,299,000</u>	<u>19,599,000</u>	<u>105,898,000</u>
161003030100000 Coordination to the Formulation and Updating of Public Investment Programs	<u>69,405,000</u>	<u>12,194,000</u>	<u>81,599,000</u>
National Capital Region (NCR)	<u>21,678,000</u>	<u>7,679,000</u>	<u>29,357,000</u>
Central Office	21,678,000	7,679,000	29,357,000
Region I - Ilocos	<u>3,612,000</u>	<u>217,000</u>	<u>3,829,000</u>
Regional Office - I	3,612,000	217,000	3,829,000
Cordillera Administrative Region (CAR)	<u>3,659,000</u>	<u>232,000</u>	<u>3,891,000</u>
Region Office - CAR	3,659,000	232,000	3,891,000
Region II - Cagayan Valley	<u>3,314,000</u>	<u>140,000</u>	<u>3,454,000</u>
Region Office - II	3,314,000	140,000	3,454,000
Region III - Central Luzon	<u>3,618,000</u>	<u>186,000</u>	<u>3,804,000</u>
Region Office - III	3,618,000	186,000	3,804,000
Region IVA - CALABARZON	<u>2,515,000</u>	<u>874,000</u>	<u>3,389,000</u>
Regional Office - IVA	2,515,000	874,000	3,389,000
Region IVB - MIMAROPA	<u>1,224,000</u>	<u>395,000</u>	<u>1,619,000</u>
Regional Office - IVB	1,224,000	395,000	1,619,000
Region V - Bicol	<u>3,339,000</u>	<u>147,000</u>	<u>3,486,000</u>
Region Office - V	3,339,000	147,000	3,486,000
Region VI - Western Visayas	<u>3,335,000</u>	<u>114,000</u>	<u>3,449,000</u>
Region Office - VI	3,335,000	114,000	3,449,000
Region VII - Central Visayas	<u>3,705,000</u>	<u>461,000</u>	<u>4,166,000</u>
Region Office - VII	3,705,000	461,000	4,166,000
Region VIII - Eastern Visayas	<u>2,775,000</u>	<u>347,000</u>	<u>3,122,000</u>
Region Office - VIII	2,775,000	347,000	3,122,000
Region IX - Zamboanga Peninsula	<u>3,623,000</u>	<u>507,000</u>	<u>4,130,000</u>
Region Office - IX	3,623,000	507,000	4,130,000

	Region X - Northern Mindanao	<u>3,745,000</u>	<u>326,000</u>	<u>4,071,000</u>
	Region Office - X	3,745,000	326,000	4,071,000
	Region XI - Davao	<u>3,274,000</u>	<u>221,000</u>	<u>3,495,000</u>
	Region Office - XI	3,274,000	221,000	3,495,000
	Region XII - SOCCSKSARGEN	<u>3,671,000</u>	<u>253,000</u>	<u>3,924,000</u>
	Region Office - XII	3,671,000	253,000	3,924,000
	Region XIII - CARAGA	<u>2,318,000</u>	<u>95,000</u>	<u>2,413,000</u>
	Region Office - XIII	2,318,000	95,000	2,413,000
161003030200000	Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>7,356,000</u>	<u>3,630,000</u>	<u>10,986,000</u>
	National Capital Region (NCR)	<u>7,356,000</u>	<u>3,630,000</u>	<u>10,986,000</u>
	Central Office	7,356,000	3,630,000	10,986,000
161003030300000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>9,538,000</u>	<u>3,775,000</u>	<u>13,313,000</u>
	National Capital Region (NCR)	<u>9,538,000</u>	<u>3,775,000</u>	<u>13,313,000</u>
	Central Office	9,538,000	3,775,000	13,313,000
000003040000000	MFO 4: MONITORING AND EVALUATION SERVICES	<u>80,302,000</u>	<u>231,806,000</u>	<u>312,108,000</u>
000003040100000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>80,302,000</u>	<u>228,844,000</u>	<u>309,146,000</u>
161003040100001	NEDA Secretariat	<u>78,052,000</u>	<u>220,677,000</u>	<u>298,729,000</u>
	National Capital Region (NCR)	<u>30,571,000</u>	<u>218,656,000</u>	<u>249,227,000</u>
	Central Office	30,571,000	218,656,000	249,227,000
	Region I - Ilocos	<u>3,288,000</u>	<u>106,000</u>	<u>3,394,000</u>
	Regional Office - I	3,288,000	106,000	3,394,000
	Cordillera Administrative Region (CAR)	<u>3,697,000</u>	<u>76,000</u>	<u>3,773,000</u>
	Region Office - CAR	3,697,000	76,000	3,773,000
	Region II - Cagayan Valley	<u>2,471,000</u>	<u>102,000</u>	<u>2,573,000</u>
	Region Office - II	2,471,000	102,000	2,573,000
	Region III - Central Luzon	<u>3,657,000</u>	<u>164,000</u>	<u>3,821,000</u>
	Region Office - III	3,657,000	164,000	3,821,000
	Region IVA - CALABARZON	<u>2,839,000</u>	<u>323,000</u>	<u>3,162,000</u>
	Regional Office - IVA	2,839,000	323,000	3,162,000
	Region IVB - MIMAROPA	<u>3,134,000</u>	<u>121,000</u>	<u>3,255,000</u>
	Regional Office - IVB	3,134,000	121,000	3,255,000

Region V - Bicol	<u>3,211,000</u>	<u>134,000</u>	<u>3,345,000</u>
Region Office - V	3,211,000	134,000	3,345,000
Region VI - Western Visayas	<u>3,105,000</u>	<u>185,000</u>	<u>3,290,000</u>
Region Office - VI	3,105,000	185,000	3,290,000
Region VII - Central Visayas	<u>3,711,000</u>	<u>332,000</u>	<u>4,043,000</u>
Region Office - VII	3,711,000	332,000	4,043,000
Region VIII - Eastern Visayas	<u>2,816,000</u>	<u>92,000</u>	<u>2,908,000</u>
Region Office - VIII	2,816,000	92,000	2,908,000
Region IX - Zamboanga Peninsula	<u>2,303,000</u>	<u>148,000</u>	<u>2,451,000</u>
Region Office - IX	2,303,000	148,000	2,451,000
Region X - Northern Mindanao	<u>3,689,000</u>	<u>66,000</u>	<u>3,755,000</u>
Region Office - X	3,689,000	66,000	3,755,000
Region XI - Davao	<u>3,294,000</u>	<u>70,000</u>	<u>3,364,000</u>
Region Office - XI	3,294,000	70,000	3,364,000
Region XII - SOCCSKSARGEN	<u>3,640,000</u>	<u>29,000</u>	<u>3,669,000</u>
Region Office - XII	3,640,000	29,000	3,669,000
Region XIII - CARAGA	<u>2,626,000</u>	<u>73,000</u>	<u>2,699,000</u>
Region Office - XIII	2,626,000	73,000	2,699,000
161003040100002 Regional Development Councils	<u>2,250,000</u>	<u>8,167,000</u>	<u>10,417,000</u>
Region I - Ilocos	<u>150,000</u>	<u>448,000</u>	<u>598,000</u>
Regional Development Council - I	150,000	448,000	598,000
Cordillera Administrative Region (CAR)	<u>150,000</u>	<u>448,000</u>	<u>598,000</u>
Regional Development Council - CAR	150,000	448,000	598,000
Region II - Cagayan Valley	<u>150,000</u>	<u>403,000</u>	<u>553,000</u>
Regional Development Council - II	150,000	403,000	553,000
Region III - Central Luzon	<u>150,000</u>	<u>450,000</u>	<u>600,000</u>
Regional Development Council - III	150,000	450,000	600,000
Region IVA - CALABARZON	<u>150,000</u>	<u>783,000</u>	<u>933,000</u>
Regional Development Council - IVA	150,000	783,000	933,000
Region IVB - MIMAROPA	<u>150,000</u>	<u>293,000</u>	<u>443,000</u>
Regional Development Council - IVB	150,000	293,000	443,000
Region V - Bicol	<u>150,000</u>	<u>618,000</u>	<u>768,000</u>
Regional Development Council - V	150,000	618,000	768,000

Region VI - Western Visayas	<u>150,000</u>	<u>505,000</u>	<u>655,000</u>
Regional Development Council - VI	150,000	505,000	655,000
Region VII - Central Visayas	<u>150,000</u>	<u>694,000</u>	<u>844,000</u>
Regional Development Council - VII	150,000	694,000	844,000
Region VIII - Eastern Visayas	<u>150,000</u>	<u>462,000</u>	<u>612,000</u>
Regional Development Council - VIII	150,000	462,000	612,000
Region IX - Zamboanga Peninsula	<u>150,000</u>	<u>730,000</u>	<u>880,000</u>
Regional Development Council - IX	150,000	730,000	880,000
Region X - Northern Mindanao	<u>150,000</u>	<u>779,000</u>	<u>929,000</u>
Regional Development Council - X	150,000	779,000	929,000
Region XI - Davao	<u>150,000</u>	<u>609,000</u>	<u>759,000</u>
Regional Development Council - XI	150,000	609,000	759,000
Region XII - SOCCSKSARGEN	<u>150,000</u>	<u>450,000</u>	<u>600,000</u>
Regional Development Council - XII	150,000	450,000	600,000
Region XIII - CARAGA	<u>150,000</u>	<u>495,000</u>	<u>645,000</u>
Regional Development Council - XIII	150,000	495,000	645,000
161003040200000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>2,962,000</u>	<u>2,962,000</u>
National Capital Region (NCR)		<u>2,962,000</u>	<u>2,962,000</u>
Central Office		<u>2,962,000</u>	<u>2,962,000</u>
Sub-total, Operations	<u>348,334,000</u>	<u>476,679,000</u>	<u>825,013,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 521,194,000	P 581,347,000	P 1,202,964,000
000004000000000 Locally-Funded Projects	<u>1,823,000</u>	<u>47,865,000</u>	<u>82,750,000</u>
000004040000000 Power and Communication Infrastructure	<u>1,110,000</u>	<u>24,147,000</u>	<u>58,319,000</u>
000004040500000 Communication	<u>1,110,000</u>	<u>24,147,000</u>	<u>58,319,000</u>
103004040500001 Implementation of the Management Information System	<u>1,110,000</u>	<u>24,147,000</u>	<u>58,319,000</u>
National Capital Region (NCR)	<u>1,110,000</u>	<u>24,147,000</u>	<u>58,319,000</u>
Central Office	1,110,000	24,147,000	58,319,000
000004070000000 Economic Development	<u>713,000</u>	<u>7,392,000</u>	<u>8,105,000</u>
000004070100000 Economic Affairs	<u>713,000</u>	<u>7,392,000</u>	<u>8,105,000</u>
101004070100001 Communication and Advocacy Program (CAP) Support Project	<u>713,000</u>	<u>7,392,000</u>	<u>8,105,000</u>
National Capital Region (NCR)	<u>713,000</u>	<u>7,392,000</u>	<u>8,105,000</u>
Central Office	713,000	7,392,000	8,105,000
000004100000000 Governance		<u>16,326,000</u>	<u>16,326,000</u>
000004100500000 Capacity Development		<u>16,326,000</u>	<u>16,326,000</u>

101004100500001	Value Engineering/Value Analysis (VE/VA) Project		<u>12,326,000</u>		<u>12,326,000</u>
	National Capital Region (NCR)		<u>12,326,000</u>		<u>12,326,000</u>
	Central Office		12,326,000		12,326,000
101004100500002	Public-Private Partnership Capacity Building Project		<u>4,000,000</u>		<u>4,000,000</u>
	National Capital Region (NCR)		<u>4,000,000</u>		<u>4,000,000</u>
	Central Office		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>1,823,000</u>	<u>47,865,000</u>	<u>33,062,000</u>
TOTAL PROJECTS		P	<u>1,823,000</u>	P	<u>47,865,000</u>
TOTAL NEW APPROPRIATIONS		P	<u>523,017,000</u>	P	<u>629,212,000</u>
				P	<u>133,485,000</u>
				P	<u>1,285,714,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	385,442	344,527	392,948
Total Permanent Positions	<u>385,442</u>	<u>344,527</u>	<u>392,948</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,457	22,464	25,224
Representation Allowance	15,000	9,396	10,902
Transportation Allowance	9,795	9,396	10,902
Clothing and Uniform Allowance	4,978	4,680	5,255
Productivity Incentive Allowance	2,006	1,872	
Honoraria	14,177	24,898	24,898
Year End Bonus	31,458	28,708	32,741
Cash Gift	5,113	4,680	5,255
Step Increment	200	865	1,760
Collective Negotiation Agreement	15,219		
Productivity Enhancement Incentive	4,793		5,255
Performance Based Bonus	8,238		
Total Other Compensation Common to All	<u>135,434</u>	<u>106,959</u>	<u>122,192</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,360		
Total Other Compensation for Specific Groups	<u>1,360</u>		
Other Benefits			
Retirement and Life Insurance Premiums	44,699	41,344	47,156
PAG-IBIG Contributions	1,205	1,127	1,252
PhilHealth Contributions	3,479	3,015	3,445
Employees Compensation Insurance Premiums	1,203	1,127	1,252
Terminal Leave	7,505		1,928
Total Other Benefits	<u>58,091</u>	<u>46,613</u>	<u>55,033</u>
Non-Permanent Positions	<u>696</u>		
TOTAL PERSONNEL SERVICES	<u>581,023</u>	<u>498,099</u>	<u>570,173</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	30,187	33,174	42,178
Training and Scholarship Expenses	23,018	16,877	20,986
Supplies and Materials Expenses	31,846	39,551	44,429
Utility Expenses	24,345	29,804	32,451
Communication Expenses	15,890	20,396	23,467
Survey, Research, Exploration and Development Expenses		100,000	83,942
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,566	5,606	5,680
Professional Services	210,910	258,964	243,446
General Services	30,479	38,599	43,609
Repairs and Maintenance	11,361	17,119	19,651
Taxes, Insurance Premiums and Other Fees	2,874	4,040	4,653
Labor and Wages			140
Other Maintenance and Operating Expenses			
Advertising Expenses	958	571	952
Printing and Publication Expenses	4,893	7,231	6,655
Representation Expenses	27,375	33,064	40,012
Transportation and Delivery Expenses	1,217	535	531
Rent/Lease Expenses	8,226	7,374	5,044
Membership Dues and Contributions to Organizations	299	344	734
Subscription Expenses	1,560	1,325	10,619
Other Maintenance and Operating Expenses	3,074		33
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	433,078	614,574	629,212
TOTAL CURRENT OPERATING EXPENDITURES	1,014,101	1,112,673	1,199,385
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	11,718	5,250	13,118
Buildings and Other Structures	87,583	28,998	47,210
Machinery and Equipment Outlay	58,094	10,194	52,984
Transportation Equipment Outlay	7,050	13,120	14,500
Furniture, Fixtures and Books Outlay	21,526	5,463	10
Intangible Assets Outlay			5,663
TOTAL CAPITAL OUTLAYS	185,971	63,025	133,485
GRAND TOTAL	1,200,072	1,175,698	1,332,870

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

Unused Appropriations	(29,826)
Unreleased Appropriation	(1,168)
Unobligated Allotment	(28,658)
TOTAL OBLIGATIONS	103,209
	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
	-----	-----	-----
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>	
TOTAL CURRENT OPERATING EXPENDITURES		<u>101,677</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>	
GRAND TOTAL		<u>103,209</u>	

C. NATIONAL STATISTICS OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>2,490,610</u>		
General Fund	2,490,610		
Automatic Appropriations	<u>61,061</u>		
Retirement and Life Insurance Premiums	61,061		
Budgetary Adjustment(s)	<u>52,416</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	32,457		
Pension and Gratuity Fund	<u>19,959</u>		
Total Available Appropriations	2,604,087		
Unused Appropriations	(<u>963,692</u>)		
Unreleased Appropriation	(47,807)		
Unobligated Allotment	(<u>915,885</u>)		
TOTAL OBLIGATIONS	<u>1,640,395</u>		
	=====		

Obligations, by Object of Expenditures

CYs 2014-2016

(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	488,625		
Total Permanent Positions	<u>488,625</u>		
Other Compensation Common to All			
Personnel Economic Relief Allowance	50,854		
Representation Allowance	3,924		
Transportation Allowance	3,925		
Clothing and Uniform Allowance	11,207		
Productivity Incentive Allowance	4,438		
Honoraria	20		

Year End Bonus	39,752		
Cash Gift	11,545		
Step Increment	82		
Productivity Enhancement Incentive	7,140		
Performance Based Bonus	13,843		
Total Other Compensation Common to All	<u>146,730</u>		
Other Compensation for Specific Groups			
Laundry Allowance	54		
Other Personnel Benefits	34,338		
Total Other Compensation for Specific Groups	<u>34,392</u>		
Other Benefits			
Retirement and Life Insurance Premiums	58,232		
PAG-IBIG Contributions	2,551		
PhilHealth Contributions	5,646		
Employees Compensation Insurance Premiums	2,535		
Terminal Leave	19,959		
Total Other Benefits	<u>88,923</u>		
Non-Permanent Positions	<u>34,377</u>		
TOTAL PERSONNEL SERVICES	<u>793,047</u>		
Maintenance and Other Operating Expenses			
Travelling Expenses	146,779		
Training and Scholarship Expenses	36,213		
Supplies and Materials Expenses	60,302		
Utility Expenses	55,426		
Communication Expenses	24,003		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,985		
Professional Services	136,001		
General Services	48,423		
Repairs and Maintenance	17,820		
Taxes, Insurance Premiums and Other Fees	5,195		
Other Maintenance and Operating Expenses			
Advertising Expenses	986		
Printing and Publication Expenses	7,400		
Representation Expenses	6,140		
Transportation and Delivery Expenses	332		
Rent/Lease Expenses	157,746		
Membership Dues and Contributions to Organizations	200		
Subscription Expenses	83		
Other Maintenance and Operating Expenses	142,265		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>847,299</u>		
Financial Expenses			
Bank Charges	49		
TOTAL FINANCIAL EXPENSES	<u>49</u>		
GRAND TOTAL	<u>1,640,395</u>		

D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

STRATEGIC OBJECTIVES

MANDATE	: Promote volunteerism as a strategy for development and coordinate the National Volunteer Service Program for national development and international cooperation.
VISION	: Self-reliant, empowered and progressive society through volunteerism
MISSION	: Promote and harness voluntary services and resources for self-sufficiency and self-governing development Forge partnerships between and among government and other sectors Build staff and volunteer capabilities
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Effective and efficient governance achieved.

ORGANIZATIONAL
OUTCOME : 1. Alignment of volunteer assistance to the national development priorities assured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	7,266,000	9,342,000	11,549,000
	PS	3,958,000	3,378,000	3,680,000
	MOOE	3,302,000	5,958,000	6,010,000
	FinEx	6,000	6,000	6,000
	CO			1,853,000
000003000000000	Operations	9,774,000	9,787,000	11,060,000
	PS	6,022,000	4,971,000	6,174,000
	MOOE	3,740,000	4,802,000	4,872,000
	FinEx	12,000	14,000	14,000
TOTAL AGENCY BUDGET		17,040,000	19,129,000	22,609,000
	PS	9,980,000	8,349,000	9,854,000
	MOOE	7,042,000	10,760,000	10,882,000
	FinEx	18,000	20,000	20,000
	CO			1,853,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	28	27	27
Total Number of Filled Positions	22	22	22

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	5,633,000	4,872,000	14,000		10,519,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	9,005,000	10,882,000	20,000	1,853,000	21,760,000
National Capital Region (NCR)	9,005,000	10,882,000	20,000	1,853,000	21,760,000
TOTAL AGENCY BUDGET	9,005,000	10,882,000	20,000	1,853,000	21,760,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensify advocacy of volunteerism as a strategy for development
2. Strengthen linkages and partnership with other government agencies, the private sector and the international volunteer community to effectively harness volunteer services for local and national development and international understanding including sharing of volunteer resources and best practices

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Alignment of volunteer assistance to the national development priorities assured		
Percentage of volunteer assignments aligned with the PDP priority objectives	540	90%
Percentage of volunteer assignments aligned with the PDP priority program and geographic areas	540	90%

MFO / PIs

2016 Targets

MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	20,064	18,427	21,760
General Fund		18,427	21,760
R.A. No. 10633	20,064		
Automatic Appropriations	815	702	849
Retirement and Life Insurance Premiums	815	702	849
Continuing Appropriations		4,834	
Unobligated Releases for MOOE		4,834	
R.A. No. 10633		4,834	
Budgetary Adjustment(s)	1,058		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,058		
Total Available Appropriations	21,937	23,963	22,609
Unused Appropriations	(4,897)	(4,834)	
Unobligated Allotment	(4,897)	(4,834)	
TOTAL OBLIGATIONS	17,040	19,129	22,609

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 21,760,000
 =====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	3,372,000	6,010,000	6,000	1,853,000	11,241,000
103001000100000	General management and supervision	P 3,372,000	P 6,010,000	P 6,000	P 1,853,000	P 11,241,000
Sub-total, General Administration and Support		3,372,000	6,010,000	6,000	1,853,000	11,241,000
000003000000000	Operations	5,633,000	4,872,000	14,000		10,519,000
000003010000000	MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	5,633,000	4,872,000	14,000		10,519,000
000003010100000	Development and Coordination of the National Volunteer Service Program	5,633,000	4,872,000	14,000		10,519,000
169003010100001	Program, Coordination, Monitoring and Evaluation	2,681,000	3,080,000	14,000		5,775,000
169003010100002	Policy Advocacy and Technical Assistance	2,952,000	1,792,000			4,744,000
Sub-total, Operations		5,633,000	4,872,000	14,000		10,519,000
TOTAL NEW APPROPRIATIONS		P 9,005,000	P 10,882,000	P 20,000	P 1,853,000	P 21,760,000

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	6,553	5,850	7,070
Total Permanent Positions	6,553	5,850	7,070
Other Compensation Common to All			
Personnel Economic Relief Allowance	453	408	528
Representation Allowance	273	168	168
Transportation Allowance	273	168	168
Clothing and Uniform Allowance	100	85	110
Productivity Incentive Allowance	32	34	
Year End Bonus	541	488	589
Cash Gift	102	85	110
Step Increment	10	15	32
Collective Negotiation Agreement	512		

Productivity Enhancement Incentive	107		110
Performance Based Bonus	120		
Total Other Compensation Common to All	2,523	1,451	1,815
Other Compensation for Specific Groups			
Other Personnel Benefits	48		
Total Other Compensation for Specific Groups	48		
Other Benefits			
Retirement and Life Insurance Premiums	752	702	849
PAG-IBIG Contributions	23	20	26
PhilHealth Contributions	58	54	68
Employees Compensation Insurance Premiums	23	20	26
Total Other Benefits	856	796	969
Non-Permanent Positions		252	
TOTAL PERSONNEL SERVICES	9,980	8,349	9,854
Maintenance and Other Operating Expenses			
Travelling Expenses	239	468	644
Training and Scholarship Expenses	326	400	625
Supplies and Materials Expenses	384	499	433
Utility Expenses	778	996	996
Communication Expenses	255	320	514
Awards/Rewards and Prizes			30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	1,772	2,466	2,265
General Services	710	550	1,242
Repairs and Maintenance	116	180	185
Taxes, Insurance Premiums and Other Fees	25	37	29
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	549	213	280
Representation Expenses	724	1,009	1,179
Rent/Lease Expenses	1,033	3,488	2,321
Subscription Expenses	21	16	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,042	10,760	10,882
Financial Expenses			
Bank Charges	18	20	20
TOTAL FINANCIAL EXPENSES	18	20	20
TOTAL CURRENT OPERATING EXPENDITURES	17,040	19,129	20,756
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			433
Transportation Equipment Outlay			1,300
Intangible Assets Outlay			120
TOTAL CAPITAL OUTLAYS			1,853
GRAND TOTAL	17,040	19,129	22,609

E. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE : The Public-Private Partnership Center was created with the primary functions of coordination and monitoring all PPP/BOT/PSP Programs and Projects including all variants and arrangements under the BOT Law and Joint-Venture Agreements; conduct project facilitation and assistance to the national implementing agencies including government corporations and Local Government Units (LGUs) in addressing impediments or bottlenecks in the implementation of PPP program and projects; provide advisory services, technical assistance, training and capacity development to agencies/LGUs in PPP project preparation and development; manage and administer a revolving fund known as the Project Development and Monitoring Facility; establish and manage a central database system of PPP programs and projects; and prepare reports on the implementation of the PPP program and projects of government for submission to the President at the end of each year.

VISION : The Center shall serve as the champion of public-private partnerships for the country's inclusive growth and sustainable development.

MISSION : The Center shall facilitate and optimize public-private partnerships in the country for the delivery of public infrastructure and other development services.

KEY RESULT AREAS : Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME : Accelerated Financing, Construction, Rehabilitation & Operation of Infrastructure and Development Projects.

ORGANIZATIONAL OUTCOME : 1. Greater private sector participation in the PPP program achieved through a sustainable PPP deal flow

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	98,670,000	46,132,000	70,609,000
	PS	39,267,000	15,281,000	21,912,000
	MOOE	59,403,000	30,851,000	45,697,000
	CO			3,000,000
000003000000000	Operations	157,893,000	45,404,000	2,055,220,000
	PS	23,458,000	35,488,000	37,513,000
	MOOE	134,435,000	9,916,000	2,010,198,000
	CO			7,509,000
TOTAL AGENCY BUDGET		256,563,000	91,536,000	2,125,829,000
	PS	62,725,000	50,769,000	59,425,000
	MOOE	193,838,000	40,767,000	2,055,895,000
	CO			10,509,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	81	93	93

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES	34,240,000	2,010,198,000	7,509,000	2,051,947,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	54,353,000	2,055,895,000	10,509,000	2,120,757,000
National Capital Region (NCR)	54,353,000	2,055,895,000	10,509,000	2,120,757,000
TOTAL AGENCY BUDGET	54,353,000	2,055,895,000	10,509,000	2,120,757,000

SECTION 3 : SPECIAL PROVISION(S)

1. 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 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 in accordance with E.O. No. 8, s. 2010, as amended by E.O. No. 136, s. 2013.

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.

The PPPCP shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Executive Director of PPPCP and the Center's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PPPCP website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Project Development and Advisory Assistance
2. PDMF Fund Utilization Efficiency and Management Improvement Program
3. Policy Development and Advocacy
4. PPP Projects Monitoring and Evaluation
5. Capacity Building, Development and Printing of Knowledge Products, PPP Knowledge Portal Operation and Maintenance, and Legal Advisory

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Greater private sector participation in the PPP program achieved through a sustainable PPP deal flow Number of new PPP projects developed within a year	2013: 20 new projects in the pipeline (from 26 projects in end 2012 to 46 projects in the pipeline by end 2013)	5 new PPP projects in the pipeline
Passage of the proposed BOT Law Amendments (PPP Act)	2013: PPP Governing Board's approval on the draft BOT Law Amendments and authority to forward the proposed legislation to Congress	PPP Act enacted

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES	
No. PDMF Committee-approved projects with signed consulting contracts	21
% of PDMF-supported projects with expected reimbursements collected	80%
% of Capacity Building Program milestone activities achieved as targeted per year	75%
% of KM Roadmap milestone activities achieved as targeted per year	75%
% 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%
Proposed PPP policy instruments submitted to appropriate bodies within set deadlines	70%
Report on PPP plans and targets published to the PPP website	Every 2 weeks

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	85,558	87,213	2,120,757
General Fund		87,213	2,120,757
R.A. No. 10633	85,558		
Automatic Appropriations	144,974	4,323	5,072
Grant Proceeds	140,153		
Retirement and Life Insurance Premiums	4,821	4,323	5,072
Continuing Appropriations		5,184	
Unobligated Releases for MOOE			
R.A. No. 10633		5,184	
Budgetary Adjustment(s)	44,833		
Transfer(s) from:			
Contingent Fund	23,769		
Miscellaneous Personnel Benefits Fund	14,237		
Pension and Gratuity Fund	6,827		
Total Available Appropriations	275,365	96,720	2,125,829
Unused Appropriations	(18,802)	(5,184)	
Unobligated Allotment	(18,802)	(5,184)	
TOTAL OBLIGATIONS	256,563	91,536	2,125,829
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,120,757,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	20,113,000	45,697,000	3,000,000	68,810,000
1030010001000000 General management and supervision	P 20,113,000	P 45,697,000	P 3,000,000	P 68,810,000
Sub-total, General Administration and Support	20,113,000	45,697,000	3,000,000	68,810,000
0000030000000000 Operations	34,240,000	2,010,198,000	7,509,000	2,051,947,000
0000030100000000 MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES	34,240,000	2,010,198,000	7,509,000	2,051,947,000
1610030101000000 Project Development and Advisory Assistance	8,306,000	1,698,000		10,004,000

300 EXPENDITURE PROGRAM FY 2016 VOLUME III

161003010200000	Management Administration of the Project Development and Monitoring Facility (PDMF)	5,583,000	2,000,827,000		2,006,410,000
161003010300000	Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	7,647,000	2,063,000		9,710,000
161003010400000	Provision of Capacity Building, Knowledge Management Services, Legal Services and Information Systems and Technology Development and Maintenance	12,704,000	5,610,000	7,509,000	25,823,000
Sub-total, Operations		34,240,000	2,010,198,000	7,509,000	2,051,947,000
TOTAL NEW APPROPRIATIONS		P 54,353,000	P 2,055,895,000	P 10,509,000	P 2,120,757,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,119	36,022	42,260
Total Permanent Positions	37,119	36,022	42,260
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,958	1,920	2,232
Representation Allowance	1,790	1,662	1,956
Transportation Allowance	1,078	1,560	1,494
Clothing and Uniform Allowance	358	400	465
Productivity Incentive Allowance	130	160	
Honoraria	275	756	756
Year End Bonus	3,185	3,002	3,521
Cash Gift	423	400	465
Step Increment		89	180
Collective Negotiation Agreement	1,859		
Productivity Enhancement Incentive	391		465
Performance Based Bonus	450		
Total Other Compensation Common to All	11,897	9,949	11,534
Other Compensation for Specific Groups			
Other Personnel Benefits	1,545		
Total Other Compensation for Specific Groups	1,545		
Other Benefits			
Retirement and Life Insurance Premiums	4,474	4,323	5,072
PAG-IBIG Contributions	99	95	112
PhilHealth Contributions	369	285	335
Employees Compensation Insurance Premiums	100	95	112
Terminal Leave	412		
Total Other Benefits	5,454	4,798	5,631
Other Personnel Benefits			
Pension, Civilian Personnel	6,710		
Total Other Personnel Benefits	6,710		
TOTAL PERSONNEL SERVICES	62,725	50,769	59,425
Maintenance and Other Operating Expenses			
Travelling Expenses	4,896	3,112	7,041
Training and Scholarship Expenses	1,913	5,222	5,397
Supplies and Materials Expenses	1,814	2,760	2,971

Utility Expenses	2,382	2,720	2,802
Communication Expenses	4,328	3,350	3,728
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	809	846	1,035
Professional Services	129,956	710	2,000,436
General Services	5,286	3,670	5,385
Repairs and Maintenance	656	632	651
Taxes, Insurance Premiums and Other Fees	278	385	412
Other Maintenance and Operating Expenses			
Advertising Expenses	85	267	175
Printing and Publication Expenses	823	962	953
Representation Expenses	1,205	3,035	2,622
Transportation and Delivery Expenses		82	82
Rent/Lease Expenses	39,309	12,966	22,157
Subscription Expenses	98	48	48
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	193,838	40,767	2,055,895
TOTAL CURRENT OPERATING EXPENDITURES	256,563	91,536	2,115,320
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			7,509
Transportation Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS			10,509
GRAND TOTAL	256,563	91,536	2,125,829

F. TARIFF COMMISSION

STRATEGIC OBJECTIVES

MANDATE	: The Tariff Commission is the primary government agency mandated to develop, formulate and recommend tariff policies and programs consistent with national economic objectives, and to enforce and administer the provisions of the Tariff and Customs Code. It is also mandated to investigate and decide on cases of unfair trade practices of dumping and subsidization by foreign countries, and of injurious surges of goods imported under fair trade conditions.
VISION	: The TARIFF COMMISSION shall be the principal and independent authority on tariff, trade remedy measures and competition policy to enhance industry competitiveness and promote consumer welfare.
MISSION	: The Tariff Commission, a key adviser to the executive and legislative branches of government on tariff and related matters, an independent adjudicatory body on trade remedy cases and an advocate of a strong competition law and policy, remains committed to the pursuit of good and effective governance. In the conduct of public hearings and consultations, we commit ourselves to balance with objectivity the interests of our stakeholders, including consumers. Where our competence in tariff commitments is required in relation to international trade, we work harmoniously with other agencies in promoting the national interest. We endeavor to secure the best for our staff, to hone their skills and develop to the fullest their potentials even as we instill in them the values of honesty, dignity and the pride inherent in working for country and people. The Tariff Commission discharges its duties and responsibilities with utmost competence and efficiency as a model of excellence and integrity in government service.
KEY RESULT AREAS	: Rapid, Inclusive and Sustain Economic Growth
SECTOR OUTCOME	: Accelerate economic growth and job creation
ORGANIZATIONAL OUTCOME	: 1. International competitiveness of local industries enhanced, and international trade promoted and facilitated, while consumer welfare fostered

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	27,513,000	23,673,000	27,402,000
	PS	20,213,000	16,517,000	16,509,000
	MOOE	6,800,000	7,156,000	9,050,000
	CO	500,000		1,843,000

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000002000000000	Support to Operations	4,450,000	5,987,000	9,536,000
	PS	2,479,000	3,753,000	7,282,000
	MOOE	1,971,000	2,234,000	2,254,000
000003000000000	Operations	28,424,000	27,181,000	24,750,000
	PS	17,575,000	16,356,000	13,671,000
	MOOE	9,859,000	10,825,000	11,079,000
	CO	990,000		
TOTAL AGENCY BUDGET		60,387,000	56,841,000	61,688,000
	PS	40,267,000	36,626,000	37,462,000
	MOOE	18,630,000	20,215,000	22,383,000
	CO	1,490,000		1,843,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	115	112	112
Total Number of Filled Positions	73	72	72

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TARIFF POLICY SERVICES	11,753,000	8,188,000		19,941,000
MFO 2: TRADE REMEDY MEASURES SERVICES	723,000	2,891,000		3,614,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	34,237,000	22,383,000	1,843,000	58,463,000
National Capital Region (NCR)	34,237,000	22,383,000	1,843,000	58,463,000
TOTAL AGENCY BUDGET	34,237,000	22,383,000	1,843,000	58,463,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Timely preparation of Sec. 401 reports; cooperation of technical staff shall be enjoined.
2. Issuance of rulings based on TCCP, as amended. Timely preparation of ruling shall be aimed.
3. Strict compliance with rules-based trading system under the WTO and FTAs; Cooperation of technical staff shall be enjoined.
4. Strict compliance with rules-based trading system under the WTO and FTAs; Coordination with concerned government agencies and stakeholders sought.
5. Participation in meeting/fora on Harmonized System/AHTN implementation; Timely preparation of reports; Cooperation shall be enjoined.
6. Thorough preparation of requests supported by data and law; GANTT Chart of Activities shall be strictly followed.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
International competitiveness of local industries enhanced, and international trade promoted and facilitated, while consumer welfare fostered		
Percentage of requests for tariff commodity classification ruling (with complete supporting data and sample of subject article) acted upon within the prescribed period		100%
Percentage of requests for import tariff modification (with complete supporting documents) investigated within the prescribed period		100%
Percentage of formal investigations of dumping, subsidization/countervailing and safeguard measure cases (with complete supporting documents) completed within the prescribed period		100%

MFO / PIs	2016 Targets
MFO 1: TARIFF POLICY SERVICES	
Number of petitions for tariff modification acted upon	6
Number of applications for tariff classification acted upon	210
Average percentage of stakeholders that rate of tariff policies as satisfactory or better	95%
Percentage of tariff policies subject to unfavorable ruling by the World Trade Organization and the Philippines' FTA partners	0%
Percentage of tariff policies that are reviewed, updated and disseminated in the last three years	100%
MFO 2: TRADE REMEDY MEASURES SERVICES	
Number of petitions for trade remedy measures acted upon	5
Percentage of decisions reversed by higher authorities	0%
Percentage of trade remedy cases resolved within the prescribed timeframe	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	57,133	53,642	58,463
General Fund		53,642	58,463
R.A. No. 10633	57,133		
Automatic Appropriations	3,374	3,199	3,225
Retirement and Life Insurance Premiums	3,374	3,199	3,225
Continuing Appropriations		3,629	
Unobligated Releases for MOOE			
R.A. No. 10633		3,629	
Budgetary Adjustment(s)	3,509		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,565		
Pension and Gratuity Fund	1,944		
Total Available Appropriations	64,016	60,470	61,688
Unused Appropriations	(3,629)	(3,629)	
Unobligated Allotment	(3,629)	(3,629)	
TOTAL OBLIGATIONS	60,387	56,841	61,688

Proposed New Appropriations Language
 For general administration and support, support to operations and operations, as indicated hereunder.....P 58,463,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	15,113,000	9,050,000	1,843,000	26,006,000
103001000100000	General Management and Supervision	P 15,091,000	P 9,050,000	P 1,843,000	P 25,984,000
103001000200000	Administration of Personnel Benefits	22,000			22,000
Sub-total, General Administration and Support		<u>15,113,000</u>	<u>9,050,000</u>	<u>1,843,000</u>	<u>26,006,000</u>
000002000000000	Support to Operations	6,648,000	2,254,000		8,902,000
161002000100000	Planning and Program Development and Monitoring	3,912,000	737,000		4,649,000
161002000200000	Information, Packaging and Dissemination	1,261,000	732,000		1,993,000
161002000300000	Information System Development and Maintenance	1,475,000	785,000		2,260,000
Sub-total, Support to Operations		<u>6,648,000</u>	<u>2,254,000</u>		<u>8,902,000</u>
000003000000000	Operations	12,476,000	11,079,000		23,555,000
000003010000000	MFO 1: TARIFF POLICY SERVICES	11,753,000	8,188,000		19,941,000
000003010100000	Tariff Code Implementation	7,736,000	5,031,000		12,767,000
161003010100001	Conduct of investigation and public hearings/consultations on petitions or tariff modification	1,066,000	3,482,000		4,548,000
161003010100002	Issuance of rulings and opinions on requests for tariff classification	6,401,000	724,000		7,125,000
161003010100003	Conduct of studies on the economic effects of tariff policies and competition policy and formulation of policy recommendations to promote national competitiveness	269,000	825,000		1,094,000
000003010200000	International Trade and Tariff Negotiations	4,017,000	3,157,000		7,174,000
161003010200001	Conduct of investigation and public hearings/consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	373,000	705,000		1,078,000
161003010200002	Participation in international trade and tariff negotiations	370,000	1,688,000		2,058,000

161003010200003	Implementation, update, and conduct of consultations on the Harmonized System and the ASEAN Harmonized Tariff Nomenclature	3,274,000	764,000	4,038,000
000003020000000	MFO 2: TRADE REMEDY MEASURES SERVICES	723,000	2,891,000	3,614,000
161003020100000	Conduct of investigation and public hearings on petitions for the imposition of anti-dumping duty, countervailing duty, and safeguard measures	723,000	2,891,000	3,614,000
Sub-total, Operations		12,476,000	11,079,000	23,555,000
TOTAL NEW APPROPRIATIONS		P 34,237,000	P 22,383,000	P 1,843,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,815	26,667	26,881
Total Permanent Positions	26,815	26,667	26,881
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,715	1,776	1,728
Representation Allowance	816	696	876
Transportation Allowance	816	696	876
Clothing and Uniform Allowance	379	370	360
Productivity Incentive Allowance	154	148	
Year End Bonus	2,154	2,223	2,240
Cash Gift	360	370	360
Step Increment	27	67	127
Productivity Enhancement Incentive	357		360
Performance Based Bonus	1,205		
Total Other Compensation Common to All	7,983	6,346	6,927
Other Benefits			
Retirement and Life Insurance Premiums	3,105	3,199	3,225
PAG-IBIG Contributions	85	87	85
PhilHealth Contributions	250	240	237
Employees Compensation Insurance Premiums	85	87	85
Terminal Leave	1,944		22
Total Other Benefits	5,469	3,613	3,654
TOTAL PERSONNEL SERVICES	40,267	36,626	37,462
Maintenance and Other Operating Expenses			
Travelling Expenses	5,111	5,111	5,304
Training and Scholarship Expenses	510	510	510
Supplies and Materials Expenses	2,085	2,064	2,396
Utility Expenses	658	658	736
Communication Expenses	897	910	1,113
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	444	440	440
General Services	286	340	340
Repairs and Maintenance	310	310	602
Taxes, Insurance Premiums and Other Fees	50	50	50
Other Maintenance and Operating Expenses			
Advertising Expenses	374	975	450
Printing and Publication Expenses	1,343	1,588	1,350
Representation Expenses	76	75	75
Rent/Lease Expenses	6,381	7,070	8,892

Membership Dues and Contributions to Organizations	1	10	10
Subscription Expenses	94	94	95
Donations	10	10	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,630</u>	<u>20,215</u>	<u>22,383</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>58,897</u>	<u>56,841</u>	<u>59,845</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	500		1,843
Transportation Equipment Outlay	990		
TOTAL CAPITAL OUTLAYS	<u>1,490</u>		<u>1,843</u>
GRAND TOTAL	<u>60,387</u>	<u>56,841</u>	<u>61,688</u>

G. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER)

STRATEGIC OBJECTIVES

MANDATE	: The Philippine Statistical Research and Training Institute (PSRTI, formerly Statistical Research and Training Center) is the research and training arm of the Philippine Statistical System (PSS). It sets the direction for statistical manpower development as well as for the statistical research and development in the country by improving the quality of statistical information generated by the PSS through conduct of high quality and responsive statistical research and training.
VISION	: "We, members of the PSRTI family, value our work of contributing to informed policy & decision-making process through high quality research and training in statistics and related fields. We will be the leading agency in the conduct of research and training programs in statistics and allied fields with the guidance of the Almighty, the support and commitment of our human resources, and the technologies made available to us".
MISSION	: The improvement of the quality of statistical information generated by the PSS through conduct of high quality, objective and responsive Statistical Research and Training.
KEY RESULT AREAS	: Rapid, Inclusive and Sustained Economic Growth
SECTOR OUTCOME	: Accelerate Economic Growth and Job Creation Improve Social Justice and Delivery of Basic Services
ORGANIZATIONAL OUTCOME	: 1. Statistical capacity of the government strengthened

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	13,593,000	10,812,000	11,850,000
	PS	8,234,000	4,904,000	5,381,000
	MOOE	5,359,000	5,908,000	6,369,000
	CO			100,000
000003000000000	Operations	10,777,000	18,019,000	15,997,000
	PS	8,077,000	8,074,000	7,189,000
	MOOE	2,700,000	2,945,000	8,708,000
	CO		7,000,000	100,000
TOTAL AGENCY BUDGET		<u>24,370,000</u>	<u>28,831,000</u>	<u>27,847,000</u>
	PS	16,311,000	12,978,000	12,570,000
	MOOE	8,059,000	8,853,000	15,077,000
	CO		7,000,000	200,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions		24	24
Total Number of Filled Positions		23	23

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	6,550,000	3,152,000	100,000	9,802,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	11,535,000	9,477,000	100,000	21,112,000
National Capital Region (NCR)	11,535,000	9,477,000	100,000	21,112,000
TOTAL AGENCY BUDGET	11,535,000	9,477,000	100,000	21,112,000

SECTION 3 : SPECIAL PROVISION(S)

- Philippine Statistical Research and Training Institute Endowment Fund. In addition to the amounts appropriated herein, Five Million Seven Hundred Thousand (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.

The PSRTI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chairperson of PSRTI and the Center's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSRTI website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Establishment of strong linkages with premier academic institutions in statistics, major statistical agencies, other government agencies, and international agencies operating in the country in conducting statistical research and training.
- Recruitment of higher education institutions, such as local state universities and colleges (SUCs) operating in the regions, to serve as PSRTI training affiliates in areas where its presence is not felt.
- PSRTI making its services available for the conduct of needed training programs for statisticians and related staff of other countries by partnering with agencies of the United Nations such as UNFPA, UNICEF, UNDP, SIAP, World Bank, JICA and others.
- Use of PSRTI Website for marketing the research and training services and programs of SRTC.
- Coming up with regular training programs based on training need assessment.
- Conduct of pre and post evaluation for research and training activities.
- Regular upgrading of equipment and facilities to make PSRTI comparable to world class standards in conducting research and training.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Statistical capacity of the government strengthened		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	New indicator	75%
Percentage of completed research outputs during the current year utilized by decision/policy makers/implementors and/or adopted by the Philippine Statistical System	New indicator	75%
Percentage of completed research studies during the current year published in a refereed journal and/or presented in a users' forum/conference	New indicator	50%

MFO / PIs	2016 Targets
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	
Number of training hours provided	945
Number of training hours provided	
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%
Percentage of training courses that commenced within 10 minutes of scheduled start time	100%
Number of persons trained	
Number of research studies/projects completed	7
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted for practical application	75%
Percentage of research projects completed within the agreed proposed timeframe	75%
Number of persons trained	450

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	20,211	27,752	21,112
General Fund		27,752	21,112
R.A. No. 10633	20,211		
Automatic Appropriations	3,569	1,079	6,735
Retirement and Life Insurance Premiums	1,079	1,079	1,035
Special Account	2,490		5,700
Continuing Appropriations		3,023	
Unobligated Releases for MOOE		3,023	
R.A. No. 10633		3,023	
Budgetary Adjustment(s)	3,928		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	280		
Pension and Gratuity Fund	3,648		
Total Available Appropriations	27,708	31,854	27,847
Unused Appropriations	(3,338)	(3,023)	
Unreleased Appropriation	(315)		
Unobligated Allotment	(3,023)	(3,023)	
TOTAL OBLIGATIONS	24,370	28,831	27,847

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
000001000000000 General Administration and Support	4,985,000	6,325,000		11,310,000
103001000100000 General management and supervision	P 4,985,000	P 6,325,000		P 11,310,000
Sub-total, General Administration and Support	4,985,000	6,325,000		11,310,000
000003000000000 Operations	6,550,000	3,152,000	100,000	9,802,000
000003010000000 MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	6,550,000	3,152,000	100,000	9,802,000
000003010100000 Statistical Research and Training Program	6,550,000	3,152,000	100,000	9,802,000
103003010100001 Development and promotion of statistical training and research program	6,245,000	2,380,000	50,000	8,675,000
103003010100002 Implementation and enhancement of statistical research and training in support of national and local development	305,000	772,000	50,000	1,127,000
Sub-total, Operations	6,550,000	3,152,000	100,000	9,802,000
TOTAL NEW APPROPRIATIONS	P 11,535,000	P 9,477,000	P 100,000	P 21,112,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,332	9,000	8,623
Total Permanent Positions	8,332	9,000	8,623
Other Compensation Common to All			
Personnel Economic Relief Allowance	567	576	552
Representation Allowance	252	282	282
Transportation Allowance	175	282	282
Clothing and Uniform Allowance	115	120	115
Productivity Incentive Allowance	44	48	
Honoraria	173	384	384
Overtime Pay	506		
Year End Bonus	700	750	719
Cash Gift	118	120	115
Step Increment	162	22	37
Productivity Enhancement Incentive			115
Total Other Compensation Common to All	2,812	2,584	2,601

Other Benefits			
Retirement and Life Insurance Premiums	1,016	1,079	1,035
PAG-IBIG Contributions	28	28	28
PhilHealth Contributions	107	79	75
Employees Compensation Insurance Premiums	28	28	28
Total Other Benefits	<u>1,179</u>	<u>1,214</u>	<u>1,166</u>
Non-Permanent Positions	<u>134</u>	<u>180</u>	<u>180</u>
Military/Uniformed Personnel			
Other Benefits			
Retirement Gratuity	2,195		
Terminal Leave	1,659		
Total Other Benefits	<u>3,854</u>		
TOTAL PERSONNEL SERVICES	<u>16,311</u>	<u>12,978</u>	<u>12,570</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	205	300	1,206
Training and Scholarship Expenses	102	640	1,170
Supplies and Materials Expenses	498	666	1,114
Utility Expenses	1,180	1,190	1,882
Communication Expenses	302	434	1,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	88	110	118
Professional Services	225	630	1,130
General Services	1,177	983	1,225
Repairs and Maintenance	56	85	255
Taxes, Insurance Premiums and Other Fees	98	80	260
Other Maintenance and Operating Expenses			
Representation Expenses	61	40	250
Transportation and Delivery Expenses		10	
Rent/Lease Expenses	3,414	3,414	3,856
Membership Dues and Contributions to Organizations	207	60	110
Subscription Expenses	77	65	65
Other Maintenance and Operating Expenses	369	146	1,386
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,059</u>	<u>8,853</u>	<u>15,077</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>24,370</u>	<u>21,831</u>	<u>27,647</u>
Capital Outlays			
Investment Outlay		7,000	
Property, Plant and Equipment Outlay			200
Machinery and Equipment Outlay			
TOTAL CAPITAL OUTLAYS		<u>7,000</u>	<u>200</u>
GRAND TOTAL	<u>24,370</u>	<u>28,831</u>	<u>27,847</u>

H. PHILIPPINE STATISTICS AUTHORITY

STRATEGIC OBJECTIVES

MANDATE	: The Philippine Statistics Authority (PSA) shall plan, develop, prescribe, disseminate and enforce policies, rules and regulations and coordinate government-wide programs governing the production of official statistics, general-purpose statistics, and civil registration services.
VISION	: The Philippine Statistics Authority is a recognized world class organization that embodies independence, objectivity and integrity in the delivery of statistical and civil registration products and services.
MISSION	: As the central statistical authority of government, the PSA provides timely, accurate and relevant statistical and civil registration products and services that support national development and the country's competitiveness in the global community.

KEY RESULT AREAS : KRA 1 - Transparent, accountable and participatory governance
 KRA 2 - Poverty reduction and empowerment of the poor and vulnerable
 KRA 3 - Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : 1. Effective and efficient governance achieved
 2. Transparency, citizen's participation and accountability increased

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

SECTION 1 : EXPENDITURE PROGRAM
 (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		1,085,323,000	1,475,443,000
	PS		284,013,000	389,686,000
	MOOE		580,990,000	585,345,000
	FinEx		22,000	22,000
	CO		220,298,000	500,390,000
000002000000000	Support to Operations		418,040,000	381,421,000
	PS		295,778,000	298,223,000
	MOOE		81,293,000	83,070,000
	FinEx		128,000	128,000
	CO		40,841,000	
000003000000000	Operations		850,075,000	920,606,000
	PS		460,360,000	464,641,000
	MOOE		362,110,000	455,917,000
	FinEx		48,000	48,000
	CO		27,557,000	
	Projects		2,684,090,000	638,469,000
	PS		11,315,000	
	MOOE		2,485,377,000	638,469,000
	FinEx		60,000	
	CO		187,338,000	
TOTAL AGENCY BUDGET			5,037,528,000	3,415,939,000
	PS		1,051,466,000	1,152,550,000
	MOOE		3,509,770,000	1,762,801,000
	FinEx		258,000	198,000
	CO		476,034,000	500,390,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions		4,263	4,263
Total Number of Filled Positions		2,810	2,810

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	FinEx	CO	TOTAL
MFO 1: STATISTICAL INFORMATION AND SERVICES	337,264,000	321,009,000			658,273,000
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES	35,891,000	27,630,000	48,000		63,569,000
MFO 3: CIVIL REGISTRATION SERVICES	51,968,000	107,278,000			159,246,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	615,994,000	654,398,000		500,390,000	1,770,782,000
Regional Allocation (net of Central Office):	450,420,000	1,108,403,000	198,000		1,559,021,000
National Capital Region (NCR)	43,994,000	637,865,000	198,000		682,057,000
Region I - Ilocos	26,664,000	29,413,000			56,077,000
Cordillera Administrative Region (CAR)	20,948,000	27,390,000			48,338,000
Region II - Cagayan Valley	22,832,000	21,462,000			44,294,000
Region III - Central Luzon	36,974,000	31,776,000			68,750,000
Region IVA - CALABARZON	39,006,000	32,615,000			71,621,000
Region IVB - MIMAROPA	19,862,000	30,146,000			50,008,000
Region V - Bicol	27,368,000	29,484,000			56,852,000
Region VI - Western Visayas	34,402,000	34,453,000			68,855,000
Region VII - Central Visayas	29,198,000	34,640,000			63,838,000
Region VIII - Eastern Visayas	33,639,000	34,973,000			68,612,000
Region IX - Zamboanga Peninsula	20,999,000	26,414,000			47,413,000
Region X - Northern Mindanao	22,497,000	30,527,000			53,024,000
Region XI - Davao	19,815,000	30,289,000			50,104,000
Region XII - SOCCSKSARGEN	34,155,000	40,557,000			74,712,000
Region XIII - CARAGA	18,067,000	27,221,000			45,288,000
Autonomous Region in Muslim Mindanao (ARMM)		9,178,000			9,178,000
TOTAL AGENCY BUDGET	1,066,414,000	1,762,801,000	198,000	500,390,000	3,329,803,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Develop new and improve the existing censuses/surveys/administrative-based information systems in generation of IT-driven data to make it more timely, accessible and relevant statistics in support of evidence-based governance.
2. Increase user understanding capacity and trust for wider and national use of statistics.
3. Strengthen statistical governance, coordination and research, and development at the national and local levels.
4. Improve the system of storage and retrieval of civil registry documents for a more complete and updated Civil Registry System (CRS) database.
5. Develop and improve new and existing channels of filing requests to provide greater convenience and wider accessibility to the public.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant, accurate, accessible and timely statistics provided for evidence-based decision making		
Statistical products disseminated within the Advance Release Calendar or prescribed period		100%
Citizen's access to social services facilitated		
Percentage of requests for civil registry documents granted within the prescribed schedule		85%
MFO / PIs		2016 Targets

MFO 1: STATISTICAL INFORMATION AND SERVICES

Number of statistical products disseminated	738
Number of data dissemination fora conducted	5
Percentage of clients who rated library/databank services as satisfactory or better	80%
Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%

MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES

Number of statistical resolutions disseminated and monitored	8
Number of classification systems updated	4
Percentage of agencies adopting statistical resolutions	80%
Process Cycle time of request for survey clearance	15 working days

MFO 3: CIVIL REGISTRATION SERVICES

Number of civil registration transactions completed	12,000,000
Number of capacity building activities conducted for local civil registrars	17
Percentage of clients who rated civil registration frontline services as satisfactory or better	70%
Percentage of request for civil registry documents granted within the prescribed schedule	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		4,951,392	3,329,803
General Fund		4,951,392	3,329,803
Automatic Appropriations		86,136	86,136
Retirement and Life Insurance Premiums		86,136	86,136
TOTAL OBLIGATIONS		5,037,528	3,415,939

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 3,329,803,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<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						
000001000000000	General Administration and Support	368,987,000	585,345,000	22,000	500,390,000	1,454,744,000
103001000100000	General management and supervision	P 272,719,000	P 585,345,000	P 22,000	P 500,390,000	P 1,358,476,000
	National Capital Region (NCR)	119,661,000	295,133,000	22,000	500,390,000	915,206,000
	Central Office	106,423,000	273,410,000	22,000	500,390,000	880,245,000
	Regional Statistical Services Office - NCR	13,238,000	21,723,000			34,961,000
	Region I - Ilocos	6,572,000	18,954,000			25,526,000
	Regional Statistical Services Office - I	6,572,000	18,954,000			25,526,000

Cordillera Administrative Region (CAR)	<u>8,038,000</u>	<u>17,472,000</u>	<u>25,510,000</u>
Regional Statistical Services Office - CAR	8,038,000	17,472,000	25,510,000
Region II - Cagayan Valley	<u>8,875,000</u>	<u>12,146,000</u>	<u>21,021,000</u>
Regional Statistical Services Office - II	8,875,000	12,146,000	21,021,000
Region III - Central Luzon	<u>14,065,000</u>	<u>17,892,000</u>	<u>31,957,000</u>
Regional Statistical Services Office - III	14,065,000	17,892,000	31,957,000
Region IVA - CALABARZON	<u>12,705,000</u>	<u>18,499,000</u>	<u>31,204,000</u>
Regional Statistical Services Office - IV-A	12,705,000	18,499,000	31,204,000
Region IVB - MIMAROPA	<u>19,089,000</u>	<u>19,548,000</u>	<u>38,637,000</u>
Regional Statistical Services Office - IV-B	19,089,000	19,548,000	38,637,000
Region V - Bicol	<u>9,378,000</u>	<u>16,470,000</u>	<u>25,848,000</u>
Regional Statistical Services Office - V	9,378,000	16,470,000	25,848,000
Region VI - Western Visayas	<u>10,716,000</u>	<u>20,290,000</u>	<u>31,006,000</u>
Regional Statistical Services Office - VI	10,716,000	20,290,000	31,006,000
Region VII - Central Visayas	<u>8,616,000</u>	<u>22,740,000</u>	<u>31,356,000</u>
Regional Statistical Services Office - VII	8,616,000	22,740,000	31,356,000
Region VIII - Eastern Visayas	<u>10,177,000</u>	<u>22,558,000</u>	<u>32,735,000</u>
Regional Statistical Services Office - VIII	10,177,000	22,558,000	32,735,000
Region IX - Zamboanga Peninsula	<u>9,395,000</u>	<u>16,107,000</u>	<u>25,502,000</u>
Regional Statistical Services Office - IX	9,395,000	16,107,000	25,502,000
Region X - Northern Mindanao	<u>7,920,000</u>	<u>18,909,000</u>	<u>26,829,000</u>
Regional Statistical Services Office - X	7,920,000	18,909,000	26,829,000
Region XI - Davao	<u>6,654,000</u>	<u>19,307,000</u>	<u>25,961,000</u>
Regional Statistical Services Office - XI	6,654,000	19,307,000	25,961,000
Region XII - SOCCSKSARGEN	<u>13,346,000</u>	<u>31,436,000</u>	<u>44,782,000</u>
Regional Statistical Services Office - ARMM	6,628,000	16,910,000	23,538,000
Regional Statistical Services Office - XII	6,718,000	14,526,000	21,244,000

	Region XIII - CARAGA	<u>7,512,000</u>	<u>17,884,000</u>		<u>25,396,000</u>
	Regional Statistical Services Office - XIII	<u>7,512,000</u>	<u>17,884,000</u>		<u>25,396,000</u>
103001000200000	Administration of Personnel Benefits	<u>96,268,000</u>			<u>96,268,000</u>
	National Capital Region (NCR)	<u>96,268,000</u>			<u>96,268,000</u>
	Central Office	<u>96,268,000</u>			<u>96,268,000</u>
	Sub-total, General Administration and Support	<u>368,987,000</u>	<u>585,345,000</u>	<u>22,000</u>	<u>1,454,744,000</u>
000002000000000	Support to Operations	<u>272,304,000</u>	<u>83,070,000</u>	<u>128,000</u>	<u>355,502,000</u>
103002000100000	Provision of management and corporate planning and legal services		<u>2,083,000</u>		<u>2,083,000</u>
	National Capital Region (NCR)		<u>2,083,000</u>		<u>2,083,000</u>
	Central Office		<u>2,083,000</u>		<u>2,083,000</u>
103002000200000	Coordination and formulation of policies on international cooperation in statistics and civil registration		<u>1,818,000</u>		<u>1,818,000</u>
	National Capital Region (NCR)		<u>1,818,000</u>		<u>1,818,000</u>
	Central Office		<u>1,818,000</u>		<u>1,818,000</u>
103002000300000	Development and maintenance of information systems and databases	<u>272,304,000</u>	<u>76,047,000</u>	<u>128,000</u>	<u>348,479,000</u>
	National Capital Region (NCR)	<u>272,304,000</u>	<u>76,047,000</u>	<u>128,000</u>	<u>348,479,000</u>
	Central Office	<u>272,304,000</u>	<u>76,047,000</u>	<u>128,000</u>	<u>348,479,000</u>
103002000400000	Coordination in the development of statistical methodologies and survey designs		<u>3,122,000</u>		<u>3,122,000</u>
	National Capital Region (NCR)		<u>3,122,000</u>		<u>3,122,000</u>
	Central Office		<u>3,122,000</u>		<u>3,122,000</u>
	Sub-total, Support to Operations	<u>272,304,000</u>	<u>83,070,000</u>	<u>128,000</u>	<u>355,502,000</u>
000003000000000	Operations	<u>425,123,000</u>	<u>455,917,000</u>	<u>48,000</u>	<u>881,088,000</u>
000003010000000	MFO 1: STATISTICAL INFORMATION AND SERVICES	<u>337,264,000</u>	<u>321,009,000</u>		<u>658,273,000</u>
103003010100000	Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	<u>49,194,000</u>	<u>235,290,000</u>		<u>284,484,000</u>
	National Capital Region (NCR)	<u>49,194,000</u>	<u>114,238,000</u>		<u>163,432,000</u>
	Central Office	<u>49,194,000</u>	<u>100,856,000</u>		<u>150,050,000</u>
	Regional Statistical Services Office - NCR		<u>13,382,000</u>		<u>13,382,000</u>
	Region I - Ilocos		<u>6,494,000</u>		<u>6,494,000</u>
	Regional Statistical Services Office - I		<u>6,494,000</u>		<u>6,494,000</u>
	Cordillera Administrative Region (CAR)		<u>6,543,000</u>		<u>6,543,000</u>
	Regional Statistical Services Office - CAR		<u>6,543,000</u>		<u>6,543,000</u>

Region II - Cagayan Valley	<u>6,260,000</u>	<u>6,260,000</u>
Regional Statistical Services Office - II	6,260,000	6,260,000
Region III - Central Luzon	<u>9,607,000</u>	<u>9,607,000</u>
Regional Statistical Services Office - III	9,607,000	9,607,000
Region IVA - CALABARZON	<u>8,973,000</u>	<u>8,973,000</u>
Regional Statistical Services Office - IV-A	8,973,000	8,973,000
Region IVB - MIMAROPA	<u>7,042,000</u>	<u>7,042,000</u>
Regional Statistical Services Office - IV-B	7,042,000	7,042,000
Region V - Bicol	<u>8,684,000</u>	<u>8,684,000</u>
Regional Statistical Services Office - V	8,684,000	8,684,000
Region VI - Western Visayas	<u>9,886,000</u>	<u>9,886,000</u>
Regional Statistical Services Office - VI	9,886,000	9,886,000
Region VII - Central Visayas	<u>8,114,000</u>	<u>8,114,000</u>
Regional Statistical Services Office - VII	8,114,000	8,114,000
Region VIII - Eastern Visayas	<u>8,448,000</u>	<u>8,448,000</u>
Regional Statistical Services Office - VIII	8,448,000	8,448,000
Region IX - Zamboanga Peninsula	<u>6,767,000</u>	<u>6,767,000</u>
Regional Statistical Services Office - IX	6,767,000	6,767,000
Region X - Northern Mindanao	<u>8,034,000</u>	<u>8,034,000</u>
Regional Statistical Services Office - X	8,034,000	8,034,000
Region XI - Davao	<u>7,682,000</u>	<u>7,682,000</u>
Regional Statistical Services Office - XI	7,682,000	7,682,000
Region XII - SOCCSKSARGEN	<u>11,918,000</u>	<u>11,918,000</u>
Regional Statistical Services Office - ARMM	6,209,000	6,209,000
Regional Statistical Services Office - XII	5,709,000	5,709,000
Region XIII - CARAGA	<u>6,600,000</u>	<u>6,600,000</u>
Regional Statistical Services Office - XIII	6,600,000	6,600,000

103003010200000	Conduct of household-based surveys	<u>288,070,000</u>	<u>82,244,000</u>	<u>370,314,000</u>
	National Capital Region (NCR)	<u>50,562,000</u>	<u>46,012,000</u>	<u>96,574,000</u>
	Central Office	26,560,000	43,509,000	70,069,000
	Regional Statistical Services Office - NCR	24,002,000	2,503,000	26,505,000
	Region I - Ilocos	<u>19,902,000</u>	<u>2,195,000</u>	<u>22,097,000</u>
	Regional Statistical Services Office - I	19,902,000	2,195,000	22,097,000
	Cordillera Administrative Region (CAR)	<u>12,141,000</u>	<u>1,820,000</u>	<u>13,961,000</u>
	Regional Statistical Services Office - CAR	12,141,000	1,820,000	13,961,000
	Region II - Cagayan Valley	<u>13,565,000</u>	<u>2,049,000</u>	<u>15,614,000</u>
	Regional Statistical Services Office - II	13,565,000	2,049,000	15,614,000
	Region III - Central Luzon	<u>21,552,000</u>	<u>2,977,000</u>	<u>24,529,000</u>
	Regional Statistical Services Office - III	21,552,000	2,977,000	24,529,000
	Region IVA - CALABARZON	<u>22,167,000</u>	<u>3,986,000</u>	<u>26,153,000</u>
	Regional Statistical Services Office - IV-A	22,167,000	3,986,000	26,153,000
	Region IVB - MIMAROPA	<u>773,000</u>	<u>2,329,000</u>	<u>3,102,000</u>
	Regional Statistical Services Office - IV-B	773,000	2,329,000	3,102,000
	Region V - Bicol	<u>17,019,000</u>	<u>2,465,000</u>	<u>19,484,000</u>
	Regional Statistical Services Office - V	17,019,000	2,465,000	19,484,000
	Region VI - Western Visayas	<u>22,724,000</u>	<u>2,350,000</u>	<u>25,074,000</u>
	Regional Statistical Services Office - VI	22,724,000	2,350,000	25,074,000
	Region VII - Central Visayas	<u>19,816,000</u>	<u>2,516,000</u>	<u>22,332,000</u>
	Regional Statistical Services Office - VII	19,816,000	2,516,000	22,332,000
	Region VIII - Eastern Visayas	<u>22,893,000</u>	<u>2,121,000</u>	<u>25,014,000</u>
	Regional Statistical Services Office - VIII	22,893,000	2,121,000	25,014,000
	Region IX - Zamboanga Peninsula	<u>11,409,000</u>	<u>2,035,000</u>	<u>13,444,000</u>
	Regional Statistical Services Office - IX	11,409,000	2,035,000	13,444,000
	Region X - Northern Mindanao	<u>10,751,000</u>	<u>1,938,000</u>	<u>12,689,000</u>
	Regional Statistical Services Office - X	10,751,000	1,938,000	12,689,000

	Region XI - Davao	<u>12,397,000</u>	<u>1,817,000</u>		<u>14,214,000</u>
	Regional Statistical Services Office - XI	12,397,000	1,817,000		14,214,000
	Region XII - SOCCSKSARGEN	<u>20,034,000</u>	<u>3,968,000</u>		<u>24,002,000</u>
	Regional Statistical Services Office - ARMM	9,077,000	2,111,000		11,188,000
	Regional Statistical Services Office - XII	10,957,000	1,857,000		12,814,000
	Region XIII - CARAGA	<u>10,365,000</u>	<u>1,666,000</u>		<u>12,031,000</u>
	Regional Statistical Services Office - XIII	10,365,000	1,666,000		12,031,000
103003010300000	Generation/Compilation of administrative-based statistics		<u>3,475,000</u>		<u>3,475,000</u>
	National Capital Region (NCR)		<u>3,475,000</u>		<u>3,475,000</u>
	Central Office		3,475,000		3,475,000
000003020000000	MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES	<u>35,891,000</u>	<u>27,630,000</u>	<u>48,000</u>	<u>63,569,000</u>
103003020100000	Statistical planning, programming, budgeting, monitoring and evaluation	<u>15,095,000</u>	<u>10,991,000</u>		<u>26,086,000</u>
	National Capital Region (NCR)	<u>15,095,000</u>	<u>10,991,000</u>		<u>26,086,000</u>
	Central Office	15,095,000	10,991,000		26,086,000
103003020200000	Development and improvement of statistical frameworks and standards	<u>15,251,000</u>	<u>7,087,000</u>		<u>22,338,000</u>
	National Capital Region (NCR)	<u>15,251,000</u>	<u>7,087,000</u>		<u>22,338,000</u>
	Central Office	15,251,000	7,087,000		22,338,000
103003020300000	Coordination of statistical activities at the national and local levels	<u>5,545,000</u>	<u>9,552,000</u>	<u>48,000</u>	<u>15,145,000</u>
	National Capital Region (NCR)	<u>5,545,000</u>	<u>4,350,000</u>	<u>48,000</u>	<u>9,943,000</u>
	Central Office	5,545,000	4,350,000	48,000	9,943,000
	Region I - Ilocos		<u>595,000</u>		<u>595,000</u>
	Regional Statistical Services Office - I		595,000		595,000
	Cordillera Administrative Region (CAR)		<u>537,000</u>		<u>537,000</u>
	Regional Statistical Services Office - CAR		537,000		537,000
	Region V - Bicol		<u>588,000</u>		<u>588,000</u>
	Regional Statistical Services Office - V		588,000		588,000
	Region VI - Western Visayas		<u>749,000</u>		<u>749,000</u>
	Regional Statistical Services Office - VI		749,000		749,000

	Region VIII - Eastern Visayas	<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
	Regional Statistical Services Office - VIII	602,000	602,000	602,000
	Region IX - Zamboanga Peninsula	<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
	Regional Statistical Services Office - IX	510,000	510,000	510,000
	Region X - Northern Mindanao	<u>502,000</u>	<u>502,000</u>	<u>502,000</u>
	Regional Statistical Services Office - X	502,000	502,000	502,000
	Region XI - Davao	<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
	Regional Statistical Services Office - XI	545,000	545,000	545,000
	Region XII - SOCCSKSARGEN	<u>574,000</u>	<u>574,000</u>	<u>574,000</u>
	Regional Statistical Services Office - XII	574,000	574,000	574,000
000003030000000	MFO 3: CIVIL REGISTRATION SERVICES	<u>51,968,000</u>	<u>107,278,000</u>	<u>159,246,000</u>
103003030100000	Processing and archiving of civil registry documents	<u>30,472,000</u>	<u>55,665,000</u>	<u>86,137,000</u>
	National Capital Region (NCR)	<u>14,612,000</u>	<u>37,825,000</u>	<u>52,437,000</u>
	Central Office	7,858,000	36,940,000	44,798,000
	Regional Statistical Services Office - NCR	6,754,000	885,000	7,639,000
	Region I - Ilocos	<u>190,000</u>	<u>1,175,000</u>	<u>1,365,000</u>
	Regional Statistical Services Office - I	190,000	1,175,000	1,365,000
	Cordillera Administrative Region (CAR)	<u>769,000</u>	<u>1,018,000</u>	<u>1,787,000</u>
	Regional Statistical Services Office - CAR	769,000	1,018,000	1,787,000
	Region II - Cagayan Valley	<u>392,000</u>	<u>1,007,000</u>	<u>1,399,000</u>
	Regional Statistical Services Office - II	392,000	1,007,000	1,399,000
	Region III - Central Luzon	<u>1,357,000</u>	<u>1,300,000</u>	<u>2,657,000</u>
	Regional Statistical Services Office - III	1,357,000	1,300,000	2,657,000
	Region IVA - CALABARZON	<u>4,134,000</u>	<u>1,157,000</u>	<u>5,291,000</u>
	Regional Statistical Services Office - IV-A	4,134,000	1,157,000	5,291,000
	Region IVB - MIMAROPA	<u>1,227,000</u>	<u>1,227,000</u>	<u>1,227,000</u>
	Regional Statistical Services Office - IV-B	1,227,000	1,227,000	1,227,000
	Region V - Bicol	<u>971,000</u>	<u>1,277,000</u>	<u>2,248,000</u>
	Regional Statistical Services Office - V	971,000	1,277,000	2,248,000

Region VI - Western Visayas	<u>962,000</u>	<u>1,178,000</u>		<u>2,140,000</u>
Regional Statistical Services Office - VI	962,000	1,178,000		2,140,000
Region VII - Central Visayas	<u>766,000</u>	<u>1,270,000</u>		<u>2,036,000</u>
Regional Statistical Services Office - VII	766,000	1,270,000		2,036,000
Region VIII - Eastern Visayas	<u>569,000</u>	<u>1,244,000</u>		<u>1,813,000</u>
Regional Statistical Services Office - VIII	569,000	1,244,000		1,813,000
Region IX - Zamboanga Peninsula	<u>195,000</u>	<u>970,000</u>		<u>1,165,000</u>
Regional Statistical Services Office - IX	195,000	970,000		1,165,000
Region X - Northern Mindanao	<u>3,826,000</u>	<u>1,165,000</u>		<u>4,991,000</u>
Regional Statistical Services Office - X	3,826,000	1,165,000		4,991,000
Region XI - Davao	<u>764,000</u>	<u>942,000</u>		<u>1,706,000</u>
Regional Statistical Services Office - XI	764,000	942,000		1,706,000
Region XII - SOCCSKSARGEN	<u>775,000</u>	<u>1,839,000</u>		<u>2,614,000</u>
Regional Statistical Services Office - ARMM	395,000	858,000		1,253,000
Regional Statistical Services Office - XII	380,000	981,000		1,361,000
Region XIII - CARAGA	<u>190,000</u>	<u>1,071,000</u>		<u>1,261,000</u>
Regional Statistical Services Office - XIII	190,000	1,071,000		1,261,000
103003030200000 Issuance of civil registration certification/Authentications of documents	<u>21,496,000</u>	<u>46,680,000</u>		<u>68,176,000</u>
National Capital Region (NCR)	<u>21,496,000</u>	<u>46,680,000</u>		<u>68,176,000</u>
Central Office	21,496,000	46,680,000		68,176,000
103003030300000 Technical supervision over local civil registrars		<u>4,933,000</u>		<u>4,933,000</u>
National Capital Region (NCR)		<u>4,933,000</u>		<u>4,933,000</u>
Central Office		4,933,000		4,933,000
Sub-total, Operations	<u>425,123,000</u>	<u>455,917,000</u>	<u>48,000</u>	<u>881,088,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,066,414,000	P 1,124,332,000	P 198,000	P 500,390,000
	=====	=====	=====	=====
000004000000000 Locally-Funded Project(s)		<u>638,469,000</u>		<u>638,469,000</u>
000004070000000 Economic Development		<u>472,295,000</u>		<u>472,295,000</u>
000004070100000 Economic Affairs		<u>472,295,000</u>		<u>472,295,000</u>

103004070100001	2012 Census of Agriculture and Fisheries (CAF)	30,295,000	30,295,000
	National Capital Region (NCR)	30,295,000	30,295,000
	Central Office	30,295,000	30,295,000
103004070100002	2015 Census of Population (CP)	114,935,000	114,935,000
	National Capital Region (NCR)	114,935,000	114,935,000
	Central Office	114,935,000	114,935,000
103004070100005	2013 Annual Survey of Philippine Business and Industry (ASPBI)	145,210,000	145,210,000
	National Capital Region (NCR)	145,210,000	145,210,000
	Central Office	145,210,000	145,210,000
292004070100008	2016 Annual Poverty Indicators Survey (APIS)	181,855,000	181,855,000
	National Capital Region (NCR)	181,855,000	181,855,000
	Central Office	181,855,000	181,855,000
000004100000000	Governance	27,876,000	27,876,000
000004100100000	General Public Services	27,876,000	27,876,000
103004100100001	Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)	23,979,000	23,979,000
	National Capital Region (NCR)	23,979,000	23,979,000
	Central Office	23,979,000	23,979,000
109004100100002	13th National Convention on Statistics	3,897,000	3,897,000
	National Capital Region (NCR)	3,897,000	3,897,000
	Central Office	3,897,000	3,897,000
000004130000000	Research and Development	69,072,000	69,072,000
000004130200000	Environment and Natural Resources	7,149,000	7,149,000
103004130200001	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	7,149,000	7,149,000
	National Capital Region (NCR)	7,149,000	7,149,000
	Central Office	7,149,000	7,149,000
000004130600000	Information and Communication Technology	61,923,000	61,923,000
103004130600001	2013 Annual Survey of Information and Communication Technology (SICT)	61,923,000	61,923,000
	National Capital Region (NCR)	61,923,000	61,923,000
	Central Office	61,923,000	61,923,000
000004140000000	Social Protection	69,226,000	69,226,000
000004140800000	Poverty Reduction	69,226,000	69,226,000

103004140800001 Family Income and Expenditures Survey (2015 FIES)		69,226,000		69,226,000
		<u>69,226,000</u>		<u>69,226,000</u>
National Capital Region (NCR)		69,226,000		69,226,000
Central Office		<u>69,226,000</u>		<u>69,226,000</u>
Sub-total, Locally-Funded Project(s)		<u>638,469,000</u>		<u>638,469,000</u>
TOTAL PROJECTS	P	638,469,000	P	638,469,000
		=====		=====
TOTAL NEW APPROPRIATIONS	P	1,066,414,000	P	1,762,801,000
		=====		=====
			P	198,000
			P	500,390,000
			P	3,329,803,000
				=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		717,770	717,770
Total Permanent Positions		<u>717,770</u>	<u>717,770</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		70,992	70,992
Representation Allowance		8,616	8,616
Transportation Allowance		8,616	8,616
Clothing and Uniform Allowance		14,790	14,790
Productivity Incentive Allowance		5,916	
Honoraria		1,008	1,008
Year End Bonus		59,810	59,810
Cash Gift		14,790	14,790
Step Increment		1,793	3,874
Productivity Enhancement Incentive			14,790
Total Other Compensation Common to All		<u>186,331</u>	<u>197,286</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers		79	79
Total Other Compensation for Specific Groups		<u>79</u>	<u>79</u>
Other Benefits			
Retirement and Life Insurance Premiums		86,136	86,136
PAG-IBIG Contributions		3,549	3,549
PhilHealth Contributions		7,853	7,853
Employees Compensation Insurance Premiums		3,529	3,529
Retirement Gratuity			64,422
Terminal Leave			31,846
Total Other Benefits		<u>101,067</u>	<u>197,335</u>
Non-Permanent Positions		<u>46,219</u>	<u>40,080</u>
TOTAL PERSONNEL SERVICES		<u>1,051,466</u>	<u>1,152,550</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		559,752	527,905
Training and Scholarship Expenses		257,561	88,503
Supplies and Materials Expenses		261,718	178,646
Utility Expenses		62,198	111,451
Communication Expenses		86,971	62,170
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		3,190	3,321
Professional Services		79,197	35,307
General Services		1,192,108	274,616

Repairs and Maintenance	21,130	45,609
Repairs and Maintenance of Leased Assets		7,400
Financial Assistance/Subsidy	276	
Taxes, Insurance Premiums and Other Fees	9,476	9,717
Other Maintenance and Operating Expenses		
Advertising Expenses	10,495	6,306
Printing and Publication Expenses	353,729	38,110
Representation Expenses	4,269	22,855
Transportation and Delivery Expenses	7,708	11,858
Rent/Lease Expenses	523,045	298,177
Membership Dues and Contributions to Organizations	277	1,002
Subscription Expenses	435	1,956
Other Maintenance and Operating Expenses	76,235	37,892
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,509,770</u>	<u>1,762,801</u>
Financial Expenses		
Bank Charges	258	198
TOTAL FINANCIAL EXPENSES	<u>258</u>	<u>198</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,561,494</u>	<u>2,915,549</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Improvements Outlay	18,624	
Buildings and Other Structures	175,950	460,460
Machinery and Equipment Outlay	154,881	39,930
Transportation Equipment Outlay	110,000	
Furniture, Fixtures and Books Outlay	16,579	
TOTAL CAPITAL OUTLAYS	<u>476,034</u>	<u>500,390</u>
GRAND TOTAL	<u>5,037,528</u>	<u>3,415,939</u>

GENERAL SUMMARY
 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	523,017,000	P 629,212,000		P 133,485,000	P 1,285,714,000
B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY		9,005,000	10,882,000	20,000	1,853,000	21,760,000
C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES		54,353,000	2,055,895,000		10,509,000	2,120,757,000
D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING C		11,535,000	9,477,000		100,000	21,112,000
E. TARIFF COMMISSION		34,237,000	22,383,000		1,843,000	58,463,000
F. PHILIPPINE STATISTICS AUTHORITY		<u>1,066,414,000</u>	<u>1,762,801,000</u>	<u>198,000</u>	<u>500,390,000</u>	<u>3,329,803,000</u>
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P	<u>1,698,561,000</u>	<u>P 4,490,650,000</u>	<u>P 218,000</u>	<u>P 648,180,000</u>	<u>P 6,837,609,000</u>
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