

## XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

## A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,285,714</u>	<u>1,692,312</u>	<u>3,052,096</u>
General Fund	1,285,714	1,692,312	3,052,096
Automatic Appropriations	<u>52,683</u>	<u>57,850</u>	<u>63,668</u>
Retirement and Life Insurance Premiums	52,683	57,850	63,668
Continuing Appropriations	<u>319,617</u>	<u>377,017</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10651	190,480		
R.A. No. 10717		249,661	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	11,590		
R.A. No. 10717		39,878	
Unobligated Releases for MOOE			
R.A. No. 10651	117,547		
R.A. No. 10717		87,478	
Budgetary Adjustment(s)	<u>119,813</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	101,328		
Pension and Gratuity Fund	18,485		
Total Available Appropriations	<u>1,777,827</u>	<u>2,127,179</u>	<u>3,115,764</u>
Unused Appropriations	<u>( 615,319)</u>	<u>( 377,017)</u>	
Unreleased Appropriation	<u>( 432,574)</u>	<u>( 249,661)</u>	
Unobligated Allotment	<u>( 182,745)</u>	<u>( 127,356)</u>	
TOTAL OBLIGATIONS	<u>1,162,508</u>	<u>1,750,162</u>	<u>3,115,764</u>
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EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>419,779,000</u>	<u>498,926,000</u>	<u>387,573,000</u>
Regular	<u>419,779,000</u>	<u>498,926,000</u>	<u>387,573,000</u>
PS	268,390,000	230,742,000	275,989,000
MOOE	78,150,000	103,206,000	107,734,000
CO	73,239,000	164,978,000	3,850,000
Support to Operations	<u>42,305,000</u>	<u>48,546,000</u>	<u>74,849,000</u>
Regular	<u>42,305,000</u>	<u>48,546,000</u>	<u>48,526,000</u>
PS	29,596,000	31,367,000	31,347,000
MOOE	12,709,000	17,179,000	17,179,000

Projects / Purpose			26,323,000
MOOE			8,510,000
CO			17,813,000
Operations	629,000,000	874,504,000	2,653,342,000
Regular	629,000,000	874,504,000	886,016,000
PS	392,855,000	479,271,000	492,038,000
MOOE	235,955,000	393,833,000	393,978,000
CO	190,000	1,400,000	
Projects / Purpose			1,767,326,000
MOOE			1,767,326,000
Projects / Purpose	71,424,000	328,186,000	
PS	644,000	1,110,000	
MOOE	38,802,000	296,473,000	
CO	31,978,000	30,603,000	
TOTAL AGENCY BUDGET	1,162,508,000	1,750,162,000	3,115,764,000
Regular	1,091,084,000	1,421,976,000	1,322,115,000
PS	690,841,000	741,380,000	799,374,000
MOOE	326,814,000	514,218,000	518,891,000
CO	73,429,000	166,378,000	3,850,000
Projects / Purpose	71,424,000	328,186,000	1,793,649,000
PS	644,000	1,110,000	
MOOE	38,802,000	296,473,000	1,775,836,000
CO	31,978,000	30,603,000	17,813,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,293	1,287	1,287
Total Number of Filled Positions	1,053	1,064	1,064

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 3,052,096,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	214,887,000	1,996,554,000		2,211,441,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	123,588,000	34,427,000		158,015,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	111,644,000	130,323,000		241,967,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	321,162,000	2,137,445,000	12,935,000	2,471,542,000
Regional Allocation	414,544,000	157,282,000	8,728,000	580,554,000
Region I - Ilocos	27,848,000	9,120,000		36,968,000
Cordillera Administrative Region (CAR)	30,358,000	21,162,000		51,520,000
Region II - Cagayan Valley	23,652,000	8,471,000	578,000	32,701,000
Region III - Central Luzon	31,323,000	9,866,000	2,100,000	43,289,000
Region IVA - CALABARZON	24,820,000	11,280,000		36,100,000
Region IVB - MIMAROPA	16,613,000	9,987,000		26,600,000
Region V - Bicol	30,367,000	8,419,000		38,786,000
Region VI - Western Visayas	29,446,000	7,617,000		37,063,000
Region VII - Central Visayas	27,227,000	11,502,000		38,729,000
Region VIII - Eastern Visayas	26,398,000	10,776,000	3,300,000	40,474,000
Region IX - Zamboanga Peninsula	26,843,000	11,203,000		38,046,000
Region X - Northern Mindanao	29,620,000	7,569,000		37,189,000
Region XI - Davao	26,911,000	11,962,000	2,750,000	41,623,000
Region XII - SOCCSKSARGEN	36,454,000	9,206,000		45,660,000
Region XIII - CARAGA	26,664,000	9,142,000		35,806,000
TOTAL AGENCY BUDGET	735,706,000	2,294,727,000	21,663,000	3,052,096,000
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**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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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. Gross National Happiness. The National Economic and Development Authority shall ensure that the implementation of programs, projects and activities authorized under this Act should contribute towards the improvement of the level of happiness in the country as measured through the four pillars of the Bhutanese concept of gross national happiness-good governance, sustainable socio-economic development, preservation and promotion of culture, and environmental conservation.
4. 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:

## New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	256,884,000	107,734,000	3,850,000	368,468,000
100000100001000	General management and supervision	235,637,000	105,990,000	3,850,000	345,477,000
	National Capital Region (NCR)	102,495,000	45,803,000		148,298,000
	Central Office	102,495,000	45,803,000		148,298,000
	Region I - Ilocos	8,691,000	3,559,000		12,250,000
	Regional Office - I	8,691,000	3,559,000		12,250,000
	Cordillera Administrative Region (CAR)	10,273,000	2,932,000		13,205,000
	Region Office - CAR	10,273,000	2,932,000		13,205,000
	Region II - Cagayan Valley	8,424,000	3,751,000		12,175,000
	Region Office - II	8,424,000	3,751,000		12,175,000
	Region III - Central Luzon	7,834,000	5,031,000	1,100,000	13,965,000
	Region Office - III	7,834,000	5,031,000	1,100,000	13,965,000
	Region IVA - CALABARZON	7,574,000	2,468,000		10,042,000
	Regional Office - IVA	7,574,000	2,468,000		10,042,000
	Region IVB - MIMAROPA	3,873,000	3,890,000		7,763,000
	Regional Office - IVB	3,873,000	3,890,000		7,763,000
	Region V - Bicol	11,023,000	2,924,000		13,947,000
	Region Office - V	11,023,000	2,924,000		13,947,000
	Region VI - Western Visayas	9,622,000	2,690,000		12,312,000
	Region Office - VI	9,622,000	2,690,000		12,312,000
	Region VII - Central Visayas	10,132,000	5,113,000		15,245,000
	Region Office - VII	10,132,000	5,113,000		15,245,000
	Region VIII - Eastern Visayas	7,390,000	4,290,000		11,680,000
	Region Office - VIII	7,390,000	4,290,000		11,680,000

Region IX - Zamboanga Peninsula	<u>9,145,000</u>	<u>5,280,000</u>	<u>14,425,000</u>	
Region Office - IX	9,145,000	5,280,000	14,425,000	
Region X - Northern Mindanao	<u>11,130,000</u>	<u>2,205,000</u>	<u>13,335,000</u>	
Region Office - X	11,130,000	2,205,000	13,335,000	
Region XI - Davao	<u>8,303,000</u>	<u>7,014,000</u>	<u>2,750,000</u>	<u>18,067,000</u>
Region Office - XI	8,303,000	7,014,000	2,750,000	18,067,000
Region XII - SOCCSKSARGEN	<u>10,727,000</u>	<u>4,509,000</u>	<u>15,236,000</u>	
Region Office - XII	10,727,000	4,509,000	15,236,000	
Region XIII - CARAGA	<u>9,001,000</u>	<u>4,531,000</u>	<u>13,532,000</u>	
Region Office - XIII	9,001,000	4,531,000	13,532,000	
100000100002000 Legislative liaison services	<u>3,685,000</u>	<u>749,000</u>	<u>4,434,000</u>	
National Capital Region (NCR)	<u>3,685,000</u>	<u>749,000</u>	<u>4,434,000</u>	
Central Office	3,685,000	749,000	4,434,000	
100000100003000 Human resource development		<u>995,000</u>	<u>995,000</u>	
National Capital Region (NCR)		<u>995,000</u>	<u>995,000</u>	
Central Office		995,000	995,000	
100000100004000 Administration of Personnel Benefits	<u>17,562,000</u>		<u>17,562,000</u>	
National Capital Region (NCR)	<u>5,787,000</u>		<u>5,787,000</u>	
Central Office	5,787,000		5,787,000	
Cordillera Administrative Region (CAR)	<u>1,043,000</u>		<u>1,043,000</u>	
Region Office - CAR	1,043,000		1,043,000	
Region II - Cagayan Valley	<u>185,000</u>		<u>185,000</u>	
Region Office - II	185,000		185,000	
Region III - Central Luzon	<u>4,081,000</u>		<u>4,081,000</u>	
Region Office - III	4,081,000		4,081,000	
Region VIII - Eastern Visayas	<u>140,000</u>		<u>140,000</u>	
Region Office - VIII	140,000		140,000	
Region X - Northern Mindanao	<u>39,000</u>		<u>39,000</u>	
Region Office - X	39,000		39,000	

Region XII - SOCCSKSARGEN	6,287,000			6,287,000
Region Office - XII	6,287,000			6,287,000
Sub-total, General Administration and Support	256,884,000	107,734,000	3,850,000	368,468,000
2000000000000000 Support to Operations	28,703,000	25,689,000	17,813,000	72,205,000
200000100001000 Internal planning and management services	5,087,000	4,657,000		9,744,000
National Capital Region (NCR)	5,087,000	4,657,000		9,744,000
Central Office	5,087,000	4,657,000		9,744,000
200000100002000 Public relations, multimedia development, and knowledge management	7,893,000	5,493,000		13,386,000
National Capital Region (NCR)	7,893,000	5,493,000		13,386,000
Central Office	7,893,000	5,493,000		13,386,000
200000100003000 Internal information and communications technology (ICT) services	7,245,000	2,988,000		10,233,000
National Capital Region (NCR)	7,245,000	2,988,000		10,233,000
Central Office	7,245,000	2,988,000		10,233,000
200000100004000 Legal services	8,478,000	4,041,000		12,519,000
National Capital Region (NCR)	8,478,000	4,041,000		12,519,000
Central Office	8,478,000	4,041,000		12,519,000
Project(s)				
Locally-Funded Project(s)		8,510,000	17,813,000	26,323,000
200000200001000 Implementation of the Management Information System		8,510,000	12,935,000	21,445,000
National Capital Region (NCR)		8,510,000	12,935,000	21,445,000
Central Office		8,510,000	12,935,000	21,445,000
200000200002000 Improvement/Repair of Building			4,878,000	4,878,000
Region II - Cagayan Valley			578,000	578,000
Region Office - II			578,000	578,000
Region III - Central Luzon			1,000,000	1,000,000
Region Office - III			1,000,000	1,000,000
Region VIII - Eastern Visayas			3,300,000	3,300,000
Region Office - VIII			3,300,000	3,300,000
Sub-total, Support to Operations	28,703,000	25,689,000	17,813,000	72,205,000

3000000000000000	Operations	<u>450,119,000</u>	<u>2,161,304,000</u>	<u>2,611,423,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>450,119,000</u>	<u>2,161,304,000</u>	<u>2,611,423,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>214,887,000</u>	<u>1,996,554,000</u>	<u>2,211,441,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>119,064,000</u>	<u>46,436,000</u>	<u>165,500,000</u>
	National Capital Region (NCR)	<u>50,684,000</u>	<u>39,448,000</u>	<u>90,132,000</u>
	Central Office	<u>50,684,000</u>	<u>39,448,000</u>	<u>90,132,000</u>
	Region I - Ilocos	<u>4,906,000</u>	<u>776,000</u>	<u>5,682,000</u>
	Regional Office - I	<u>4,906,000</u>	<u>776,000</u>	<u>5,682,000</u>
	Cordillera Administrative Region (CAR)	<u>4,388,000</u>	<u>288,000</u>	<u>4,676,000</u>
	Region Office - CAR	<u>4,388,000</u>	<u>288,000</u>	<u>4,676,000</u>
	Region II - Cagayan Valley	<u>3,784,000</u>	<u>127,000</u>	<u>3,911,000</u>
	Region Office - II	<u>3,784,000</u>	<u>127,000</u>	<u>3,911,000</u>
	Region III - Central Luzon	<u>4,926,000</u>	<u>289,000</u>	<u>5,215,000</u>
	Region Office - III	<u>4,926,000</u>	<u>289,000</u>	<u>5,215,000</u>
	Region IVA - CALABARZON	<u>3,844,000</u>	<u>924,000</u>	<u>4,768,000</u>
	Regional Office - IVA	<u>3,844,000</u>	<u>924,000</u>	<u>4,768,000</u>
	Region IVB - MIMAROPA	<u>3,118,000</u>	<u>1,516,000</u>	<u>4,634,000</u>
	Regional Office - IVB	<u>3,118,000</u>	<u>1,516,000</u>	<u>4,634,000</u>
	Region V - Bicol	<u>4,878,000</u>	<u>313,000</u>	<u>5,191,000</u>
	Region Office - V	<u>4,878,000</u>	<u>313,000</u>	<u>5,191,000</u>
	Region VI - Western Visayas	<u>4,935,000</u>	<u>253,000</u>	<u>5,188,000</u>
	Region Office - VI	<u>4,935,000</u>	<u>253,000</u>	<u>5,188,000</u>
	Region VII - Central Visayas	<u>4,114,000</u>	<u>443,000</u>	<u>4,557,000</u>
	Region Office - VII	<u>4,114,000</u>	<u>443,000</u>	<u>4,557,000</u>
	Region VIII - Eastern Visayas	<u>4,868,000</u>	<u>547,000</u>	<u>5,415,000</u>
	Region Office - VIII	<u>4,868,000</u>	<u>547,000</u>	<u>5,415,000</u>
	Region IX - Zamboanga Peninsula	<u>6,737,000</u>	<u>418,000</u>	<u>7,155,000</u>
	Region Office - IX	<u>6,737,000</u>	<u>418,000</u>	<u>7,155,000</u>

Region X - Northern Mindanao		4,699,000	351,000	5,050,000
Region Office - X		4,699,000	351,000	5,050,000
Region XI - Davao		4,445,000	259,000	4,704,000
Region Office - XI		4,445,000	259,000	4,704,000
Region XII - SOCCSKSARGEN		5,115,000	267,000	5,382,000
Region Office - XII		5,115,000	267,000	5,382,000
Region XIII - CARAGA		3,623,000	217,000	3,840,000
Region Office - XIII		3,623,000	217,000	3,840,000
310100100002000	Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	7,216,000	112,092,000	119,308,000
National Capital Region (NCR)		7,216,000	110,592,000	117,808,000
Central Office		7,216,000	110,592,000	117,808,000
Region I - Ilocos			80,000	80,000
Regional Office - I			80,000	80,000
Cordillera Administrative Region (CAR)			80,000	80,000
Region Office - CAR			80,000	80,000
Region II - Cagayan Valley			80,000	80,000
Region Office - II			80,000	80,000
Region III - Central Luzon			80,000	80,000
Region Office - III			80,000	80,000
Region IVA - CALABARZON			230,000	230,000
Regional Office - IVA			230,000	230,000
Region IVB - MIMAROPA			80,000	80,000
Regional Office - IVB			80,000	80,000
Region V - Bicol			80,000	80,000
Region Office - V			80,000	80,000
Region VI - Western Visayas			80,000	80,000
Region Office - VI			80,000	80,000
Region VII - Central Visayas			80,000	80,000
Region Office - VII			80,000	80,000



Region VIII - Eastern Visayas	<u>80,000</u>	<u>80,000</u>
Region Office - VIII	80,000	80,000
Region IX - Zamboanga Peninsula	<u>80,000</u>	<u>80,000</u>
Region Office - IX	80,000	80,000
Region X - Northern Mindanao	<u>80,000</u>	<u>80,000</u>
Region Office - X	80,000	80,000
Region XI - Davao	<u>230,000</u>	<u>230,000</u>
Region Office - XI	230,000	230,000
Region XII - SOCCSKSARGEN	<u>80,000</u>	<u>80,000</u>
Region Office - XII	80,000	80,000
Region XIII - CARAGA	<u>80,000</u>	<u>80,000</u>
Region Office - XIII	80,000	80,000
310100100003000 Provision of Support Services to Regional Development Councils	<u>71,038,000</u>	<u>71,038,000</u>
National Capital Region (NCR)	<u>1,525,000</u>	<u>1,525,000</u>
Central Office	1,525,000	1,525,000
Region I - Ilocos	<u>3,530,000</u>	<u>3,530,000</u>
Regional Office - I	180,000	180,000
Regional Development Council - I	3,350,000	3,350,000
Cordillera Administrative Region (CAR)	<u>16,730,000</u>	<u>16,730,000</u>
Region Office - CAR	45,000	45,000
Regional Development Council - CAR	16,685,000	16,685,000
Region II - Cagayan Valley	<u>3,717,000</u>	<u>3,717,000</u>
Region Office - II	56,000	56,000
Regional Development Council - II	3,661,000	3,661,000
Region III - Central Luzon	<u>3,220,000</u>	<u>3,220,000</u>
Region Office - III	20,000	20,000
Regional Development Council - III	3,200,000	3,200,000
Region IVA - CALABARZON	<u>5,197,000</u>	<u>5,197,000</u>
Regional Office - IVA	70,000	70,000
Regional Development Council - IVA	5,127,000	5,127,000

Region IVB - MIMAROPA	<u>3,438,000</u>	<u>3,438,000</u>
Regional Office - IVB	57,000	57,000
Regional Development Council - IVB	3,381,000	3,381,000
Region V - Bicol	<u>3,799,000</u>	<u>3,799,000</u>
Region Office - V	73,000	73,000
Regional Development Council - V	3,726,000	3,726,000
Region VI - Western Visayas	<u>3,597,000</u>	<u>3,597,000</u>
Region Office - VI	37,000	37,000
Regional Development Council - VI	3,560,000	3,560,000
Region VII - Central Visayas	<u>3,972,000</u>	<u>3,972,000</u>
Region Office - VII	50,000	50,000
Regional Development Council - VII	3,922,000	3,922,000
Region VIII - Eastern Visayas	<u>4,321,000</u>	<u>4,321,000</u>
Region Office - VIII	376,000	376,000
Regional Development Council - VIII	3,945,000	3,945,000
Region IX - Zamboanga Peninsula	<u>3,812,000</u>	<u>3,812,000</u>
Region Office - IX	159,000	159,000
Regional Development Council - IX	3,653,000	3,653,000
Region X - Northern Mindanao	<u>3,622,000</u>	<u>3,622,000</u>
Region Office - X	99,000	99,000
Regional Development Council - X	3,523,000	3,523,000
Region XI - Davao	<u>3,445,000</u>	<u>3,445,000</u>
Region Office - XI	25,000	25,000
Regional Development Council - XI	3,420,000	3,420,000
Region XII - SOCCSKSARGEN	<u>3,537,000</u>	<u>3,537,000</u>
Region Office - XII	30,000	30,000
Regional Development Council - XII	3,507,000	3,507,000
Region XIII - CARAGA	<u>3,576,000</u>	<u>3,576,000</u>
Region Office - XIII	226,000	226,000
Regional Development Council - XIII	3,350,000	3,350,000

310100100004000	Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	<u>88,607,000</u>	<u>11,988,000</u>	<u>100,595,000</u>
	National Capital Region (NCR)	<u>23,177,000</u>	<u>9,342,000</u>	<u>32,519,000</u>
	Central Office	23,177,000	9,342,000	32,519,000
	Region I - Ilocos	<u>4,914,000</u>	<u>83,000</u>	<u>4,997,000</u>
	Regional Office - I	4,914,000	83,000	4,997,000
	Cordillera Administrative Region (CAR)	<u>5,178,000</u>	<u>261,000</u>	<u>5,439,000</u>
	Region Office - CAR	5,178,000	261,000	5,439,000
	Region II - Cagayan Valley	<u>3,326,000</u>	<u>131,000</u>	<u>3,457,000</u>
	Region Office - II	3,326,000	131,000	3,457,000
	Region III - Central Luzon	<u>4,525,000</u>	<u>193,000</u>	<u>4,718,000</u>
	Region Office - III	4,525,000	193,000	4,718,000
	Region IVA - CALABARZON	<u>4,849,000</u>	<u>391,000</u>	<u>5,240,000</u>
	Regional Office - IVA	4,849,000	391,000	5,240,000
	Region IVB - MIMAROPA	<u>2,528,000</u>	<u>124,000</u>	<u>2,652,000</u>
	Regional Office - IVB	2,528,000	124,000	2,652,000
	Region V - Bicol	<u>4,912,000</u>	<u>252,000</u>	<u>5,164,000</u>
	Region Office - V	4,912,000	252,000	5,164,000
	Region VI - Western Visayas	<u>4,973,000</u>	<u>172,000</u>	<u>5,145,000</u>
	Region Office - VI	4,973,000	172,000	5,145,000
	Region VII - Central Visayas	<u>4,039,000</u>	<u>443,000</u>	<u>4,482,000</u>
	Region Office - VII	4,039,000	443,000	4,482,000
	Region VIII - Eastern Visayas	<u>4,536,000</u>	<u>164,000</u>	<u>4,700,000</u>
	Region Office - VIII	4,536,000	164,000	4,700,000
	Region IX - Zamboanga Peninsula	<u>2,817,000</u>	<u>150,000</u>	<u>2,967,000</u>
	Region Office - IX	2,817,000	150,000	2,967,000
	Region X - Northern Mindanao	<u>4,656,000</u>	<u>73,000</u>	<u>4,729,000</u>
	Region Office - X	4,656,000	73,000	4,729,000
	Region XI - Davao	<u>4,313,000</u>	<u>89,000</u>	<u>4,402,000</u>
	Region Office - XI	4,313,000	89,000	4,402,000

	Region XII - SOCCSKSARGEN	4,960,000	45,000	5,005,000
	Region Office - XII	4,960,000	45,000	5,005,000
	Region XIII - CARAGA	4,904,000	75,000	4,979,000
	Region Office - XIII	4,904,000	75,000	4,979,000
	Project(s)			
	Locally-Funded Project(s)		1,755,000,000	1,755,000,000
310100200001000	Infrastructure Development Preparation Fund		160,000,000	160,000,000
	National Capital Region (NCR)		160,000,000	160,000,000
	Central Office		160,000,000	160,000,000
310100200002000	Project Development and Other Related Studies Fund		1,595,000,000	1,595,000,000
	National Capital Region (NCR)		1,595,000,000	1,595,000,000
	Central Office		1,595,000,000	1,595,000,000
310200000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	123,588,000	34,427,000	158,015,000
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	4,520,000	972,000	5,492,000
	National Capital Region (NCR)	4,520,000	972,000	5,492,000
	Central Office	4,520,000	972,000	5,492,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	94,494,000	13,020,000	107,514,000
	National Capital Region (NCR)	28,013,000	7,894,000	35,907,000
	Central Office	28,013,000	7,894,000	35,907,000
	Region I - Ilocos	4,906,000	338,000	5,244,000
	Regional Office - I	4,906,000	338,000	5,244,000
	Cordillera Administrative Region (CAR)	4,491,000	272,000	4,763,000
	Region Office - CAR	4,491,000	272,000	4,763,000
	Region II - Cagayan Valley	4,587,000	145,000	4,732,000
	Region Office - II	4,587,000	145,000	4,732,000
	Region III - Central Luzon	4,957,000	314,000	5,271,000
	Region Office - III	4,957,000	314,000	5,271,000
	Region IVA - CALABARZON	4,884,000	919,000	5,803,000
	Regional Office - IVA	4,884,000	919,000	5,803,000

Region IVB - MIMAROPA	<u>2,179,000</u>	<u>428,000</u>	<u>2,607,000</u>
Regional Office - IVB	2,179,000	428,000	2,607,000
Region V - Bicol	<u>4,623,000</u>	<u>196,000</u>	<u>4,819,000</u>
Region Office - V	4,623,000	196,000	4,819,000
Region VI - Western Visayas	<u>5,015,000</u>	<u>117,000</u>	<u>5,132,000</u>
Region Office - VI	5,015,000	117,000	5,132,000
Region VII - Central Visayas	<u>3,844,000</u>	<u>443,000</u>	<u>4,287,000</u>
Region Office - VII	3,844,000	443,000	4,287,000
Region VIII - Eastern Visayas	<u>4,479,000</u>	<u>483,000</u>	<u>4,962,000</u>
Region Office - VIII	4,479,000	483,000	4,962,000
Region IX - Zamboanga Peninsula	<u>4,939,000</u>	<u>537,000</u>	<u>5,476,000</u>
Region Office - IX	4,939,000	537,000	5,476,000
Region X - Northern Mindanao	<u>4,056,000</u>	<u>345,000</u>	<u>4,401,000</u>
Region Office - X	4,056,000	345,000	4,401,000
Region XI - Davao	<u>4,914,000</u>	<u>227,000</u>	<u>5,141,000</u>
Region Office - XI	4,914,000	227,000	5,141,000
Region XII - SOCCSKSARGEN	<u>4,377,000</u>	<u>267,000</u>	<u>4,644,000</u>
Region Office - XII	4,377,000	267,000	4,644,000
Region XIII - CARAGA	<u>4,230,000</u>	<u>95,000</u>	<u>4,325,000</u>
Region Office - XIII	4,230,000	95,000	4,325,000
310200100003000 Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>10,181,000</u>	<u>3,734,000</u>	<u>13,915,000</u>
National Capital Region (NCR)	<u>10,181,000</u>	<u>3,734,000</u>	<u>13,915,000</u>
Central Office	10,181,000	3,734,000	13,915,000
310200100004000 Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>14,393,000</u>	<u>4,375,000</u>	<u>18,768,000</u>
National Capital Region (NCR)	<u>14,393,000</u>	<u>4,375,000</u>	<u>18,768,000</u>
Central Office	14,393,000	4,375,000	18,768,000

Project(s)			
	Locally-Funded Project(s)	12,326,000	12,326,000
310200200001000	Value Engineering/Value Analysis (VE/VA) Project	12,326,000	12,326,000
	National Capital Region (NCR)	12,326,000	12,326,000
	Central Office	12,326,000	12,326,000
310300000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	111,644,000	130,323,000
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	111,644,000	127,275,000
	National Capital Region (NCR)	42,308,000	115,953,000
	Central Office	42,308,000	115,953,000
	Region I - Ilocos	4,431,000	754,000
	Regional Office - I	4,431,000	306,000
	Regional Development Council - I		448,000
	Cordillera Administrative Region (CAR)	4,985,000	599,000
	Region Office - CAR	4,985,000	92,000
	Regional Development Council - CAR		507,000
	Region II - Cagayan Valley	3,346,000	520,000
	Region Office - II	3,346,000	105,000
	Regional Development Council - II		415,000
	Region III - Central Luzon	5,000,000	739,000
	Region Office - III	5,000,000	289,000
	Regional Development Council - III		450,000
	Region IVA - CALABARZON	3,669,000	1,151,000
	Regional Office - IVA	3,669,000	337,000
	Regional Development Council - IVA		814,000
	Region IVB - MIMAROPA	4,915,000	511,000
	Regional Office - IVB	4,915,000	218,000
	Regional Development Council - IVB		293,000
	Region V - Bicol	4,931,000	855,000
	Region Office - V	4,931,000	180,000
	Regional Development Council - V		675,000

Region VI - Western Visayas	<u>4,901,000</u>	<u>708,000</u>	<u>5,609,000</u>
Region Office - VI	4,901,000	190,000	5,091,000
Regional Development Council - VI		518,000	518,000
Region VII - Central Visayas	<u>5,098,000</u>	<u>1,008,000</u>	<u>6,106,000</u>
Region Office - VII	5,098,000	443,000	5,541,000
Regional Development Council - VII		565,000	565,000
Region VIII - Eastern Visayas	<u>4,985,000</u>	<u>891,000</u>	<u>5,876,000</u>
Region Office - VIII	4,985,000	220,000	5,205,000
Regional Development Council - VIII		671,000	671,000
Region IX - Zamboanga Peninsula	<u>3,205,000</u>	<u>926,000</u>	<u>4,131,000</u>
Region Office - IX	3,205,000	156,000	3,361,000
Regional Development Council - IX		770,000	770,000
Region X - Northern Mindanao	<u>5,040,000</u>	<u>893,000</u>	<u>5,933,000</u>
Region Office - X	5,040,000	68,000	5,108,000
Regional Development Council - X		825,000	825,000
Region XI - Davao	<u>4,936,000</u>	<u>698,000</u>	<u>5,634,000</u>
Region Office - XI	4,936,000	71,000	5,007,000
Regional Development Council - XI		627,000	627,000
Region XII - SOCCSKSARGEN	<u>4,988,000</u>	<u>501,000</u>	<u>5,489,000</u>
Region Office - XII	4,988,000	29,000	5,017,000
Regional Development Council - XII		472,000	472,000
Region XIII - CARAGA	<u>4,906,000</u>	<u>568,000</u>	<u>5,474,000</u>
Region Office - XIII	4,906,000	73,000	4,979,000
Regional Development Council - XIII		495,000	495,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>3,048,000</u>	<u>3,048,000</u>
National Capital Region (NCR)		<u>3,048,000</u>	<u>3,048,000</u>
Central Office		<u>3,048,000</u>	<u>3,048,000</u>
Sub-total, Operations	<u>450,119,000</u>	<u>2,161,304,000</u>	<u>2,611,423,000</u>
 TOTAL NEW APPROPRIATIONS	 P 735,706,000 =====	 P 2,294,727,000 =====	 P 21,663,000 P 3,052,096,000 =====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	401,659	482,088	530,600
Total Permanent Positions	401,659	482,088	530,600
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,796	25,776	25,536
Representation Allowance	13,162	11,334	11,448
Transportation Allowance	12,108	11,334	11,448
Clothing and Uniform Allowance	5,210	5,370	5,320
Honoraria	10,238	24,052	22,788
Overtime Pay	299		
Mid-Year Bonus - Civilian	31,643	40,174	44,217
Year End Bonus	34,709	40,174	44,217
Cash Gift	5,177	5,370	5,320
Step Increment	105	2,792	1,335
Collective Negotiation Agreement	24,451		
Productivity Enhancement Incentive	5,080	5,370	5,320
Performance Based Bonus	9,847		
Total Other Compensation Common to All	176,825	171,746	176,949
Other Compensation for Specific Groups			
Longevity Pay	25		
Lump-sum for Compensation Adjustment	24,481		
Lump-sum for filling of Positions - Civilian	3,928		
Other Personnel Benefits	9,824	3,561	
Anniversary Bonus - Civilian			3,165
Total Other Compensation for Specific Groups	38,258	3,561	3,165
Other Benefits			
Retirement and Life Insurance Premiums	50,861	57,850	63,668
PAG-IBIG Contributions	1,250	1,274	1,263
PhilHealth Contributions	3,629	3,576	4,133
Employees Compensation Insurance Premiums	2,966	1,274	1,263
Retirement Gratuity		4,455	
Loyalty Award - Civilian	15		771
Terminal Leave	16,022	16,666	17,562
Total Other Benefits	74,743	85,095	88,660
TOTAL PERSONNEL SERVICES	691,485	742,490	799,374
Maintenance and Other Operating Expenses			
Travelling Expenses	35,779	44,579	44,518
Training and Scholarship Expenses	23,500	23,665	24,635
Supplies and Materials Expenses	35,051	53,928	53,332
Utility Expenses	24,188	32,097	33,291
Communication Expenses	19,272	24,674	23,627
Survey, Research, Exploration and Development Expenses	59,962	83,942	84,092
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,651	5,643	5,571
Professional Services	53,569	394,902	1,884,298
General Services	41,524	55,413	53,200
Repairs and Maintenance	12,485	20,078	21,834
Taxes, Insurance Premiums and Other Fees	3,795	4,755	5,211
Labor and Wages	94	20	50



Other Maintenance and Operating Expenses			
Advertising Expenses	500	1,015	811
Printing and Publication Expenses	4,269	10,942	10,551
Representation Expenses	33,903	38,241	38,812
Transportation and Delivery Expenses	224	550	544
Rent/Lease Expenses	4,784	4,826	4,660
Membership Dues and Contributions to Organizations	268	735	772
Subscription Expenses	7,646	10,654	4,823
Other Maintenance and Operating Expenses	152	32	95
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>365,616</u>	<u>810,691</u>	<u>2,294,727</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,057,101</u>	<u>1,553,181</u>	<u>3,094,101</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		50,000	
Land Improvements Outlay	13,140		
Buildings and Other Structures	26,559	90,793	4,878
Machinery and Equipment Outlay	50,264	43,894	10,335
Transportation Equipment Outlay	14,403	5,200	3,850
Furniture, Fixtures and Books Outlay	595	7,094	
Intangible Assets Outlay	446		2,600
TOTAL CAPITAL OUTLAYS	<u>105,407</u>	<u>196,981</u>	<u>21,663</u>
GRAND TOTAL	<u>1,162,508</u>	<u>1,750,162</u>	<u>3,115,764</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

## ORGANIZATIONAL

OUTCOME : Sound economic and development management effected

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Sound economic and development management effected		
Number of planning documents prepared and subsequently adopted by the appropriate bodies	52 total: Ambisyon Natin 2040; PDP & RM 2017-2022; 16 RDPs; 16 RSDFs; PIP & 15 RDIPs 2017-2022; TRIP 2017-2019	4 total (PDP 2017-2022, RM 2017-2022, PIP 2017-2022, TRIP) prepared  32 total (16 RDPs 2017-2022, 16 RDIPs 2017-2022) prepared
Economic information and policy analyses provided/generated and used for evidence-based decision making of the President, Congress and Cabinet members	100% of 58 economic reports  99% (893 of 902)	100% of 57 economic reports prepared within prescribed timeframe  98% of requested policy analyses submitted within agreed timeframe

Effective coordination and consultation in support of the functions/mandates of the NEDA Board and its Committees, Regional Development Councils and its Committees, and other stakeholders	100% of 15 RDRs	100% of 17 socioeconomic assessment reports (SER, 16 RDRs for FY 2016) prepared and endorsed
	100% of submitted projects	90% submitted projects (costing PHP1 billion and above with complete ICC requirements) appraised and presented to the ICC-Technical Board within the period required by rules and regulations

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES</b>			
<b>PI Set 1</b>			
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%	100% (902 of 902)	100%
Percentage of policy recommendations with no adverse feedback received	90%	100% (902 of 902)	98%
Percentage of policy recommendations prepared within prescribed timeframe	90%	99% (893 of 902)	98%
<b>PI Set 2</b>			
Number of plans prepared/updated	35	35	17
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs)	100% of 35	100% of 35	100% of 17
Plans prepared/updated within schedule	100% of 35	100% of 35	100% of 17
<b>MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES</b>			
<b>PI Set 1</b>			
Number of meeting documents prepared			
a. NEDA Board	100%	100% (2 of 2)	100%
b. NEDA Board Committees	92%	100% (32 of 32)	99%
c. Regional Development Councils	90%	100% (59 of 59)	100%
d. Other Inter-agency Committees	91%	100% (43 of 43)	99%
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released			
a. NEDA Board	50%	100% (44 of 44)	100%
b. NEDA Board Committees	98%	100% (314 of 314)	100%
c. Regional Development Councils	100%	99.9% (3188 of 3189)	98%
d. Other Inter-agency Committees	94%	100% (740 of 740)	98%
Percentage of meeting documents released within the prescribed timeframe			
a. NEDA Board	100%	100% (2 of 2)	100%
b. NEDA Board Committees	100%	100% (32 of 32)	100%
c. Regional Development Councils	100%	95% (56 of 59)	100%
d. Other Inter-agency Committees	100%	100% (43 of 43)	99%
<b>PI Set 2</b>			
Number of economic reports prepared (Note: Starting FY 2017, the monthly reports on merchandise imports and merchandise exports are merged into one (1) monthly report on trade)	57	58	45

Percentage of economic reports with no negative feedback on completeness and accuracy of content/information	100%	100% (58 of 58)	100%
Percentage of economic reports prepared within prescribed timeframe	100%	100% (58 of 58)	100%
MFO 3: INVESTMENT PROGRAMMING SERVICES			
PI Set 1			
Number of public investment programs/project (PIP) prepared/updated	18 total 1 PIP 2017-2022 1 Updated CIIP 15 draft RDIPs 2017-2022 1 TRIP prepared	17 total 1 Working draft list of CIIP of the 2017-2022 PIP 1 TRIP 2017-2022 15 draft RDIPs 2017-2022 prepared	17 total 1 PIP 2017-2022 1 Updated TRIP FY 2018-2020 15 RDIPs 2017-2022 prepared
Public investment program documents presented to or endorsed by the appropriate inter-agency committees	100%	94.4% (17 of 18)	100% of 17
Percentage of public investment program documents prepared/updated within schedule	100%	100% of 17	100% of 17
PI Set 2			
Percentage of submitted projects appraised	90%	100% (32 of 32)	90%
Percentage of appraised projects presented to the ICC-Technical Board	90%	100% (32 of 32)	90%
Percentage of projects appraised within prescribed timeframe	90%	100% (32 of 32)	90%
MFO 4: MONITORING AND EVALUATION SERVICES			
PI Set 1			
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted	1	1	1
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings	95%	100% (19 of 19)	96%
ODA Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually	On or before June 30, 2016	June 29, 2016	On or before June 30, 2017
PI Set 2			
Number of socio-economic assessment reports prepared	15 RDRs	15 RDRs	16 total 15 RDRs for 2016 1 First draft of 2017 SER prepared
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat	100%	100% (15 of 15)	100% of 16
Percentage of socio-economic assessment reports released within schedule	100%	100% (15 of 15)	100% of 16

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Sound economic and development management effected		
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	N/A	85% average
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	N/A	90% average
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. NEDA Board	N/A	At least a 2.5/5 or 50% (Satisfactory) average rating
NEDA Board Committees:		
b. Social Development Committee	N/A	At least a 3.5/5 or 70% (Very satisfactory) average rating
c. Committee on Tariff and Related Matters	N/A	At least a 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee	N/A	At least a 4.5/5 or 90% (Outstanding) average rating
e. Regional Development Committee	N/A	At least a 4.5/5 or 90% (Outstanding) average rating
f. Other Inter-Agency Committees	N/A	At least a 3.75/5 or 75% (Very satisfactory) average rating
g. Regional Development Councils	N/A	At least a 4.45/5 or 89% (Very satisfactory) average rating
Output Indicator(s)		
1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	99% average	97% average
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RDCOM, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	35 total	14 total 1 RM 4 RDP 4 RSDF 4 RPFP 1 NPP
3. Number of economic reports prepared on or before the release of official statistics for each reference period	58 total	44 total
NATIONAL INVESTMENT PROGRAMMING PROGRAM		
Outcome Indicator(s)		
1. Average client satisfaction rating of members of the following with the secretariat services provided		
NEDA Board Committees:		
a. Investment Coordination Committee	N/A	At least a 3.5/5 or 70% (Very satisfactory) average rating
b. Infrastructure Committee	N/A	At least a 5/5 or 100% (Outstanding) average rating
c. Other Inter-agency Committees	N/A	At least a 4.5/5 or 80% (Very satisfactory) average rating

2. Percentage of programs and projects approved by the Investment Coordination Committee included in the Public Investment Program (PIP)	83.33%	At least 90%
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## Output Indicator(s)

1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	17	13 total 1 PIP 2 TRIP 8 RDIP 2 AIP
2. Percentage of project appraised within target deadline	100%	100%

## NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

## Outcome Indicator(s)

1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework	SER adopted in Parts III and IV of the 2017 BPF	SER adopted in Parts III and IV of the BPF
2. Percentage of requests for monitoring and evaluation (M&E) information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100%	100%
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	N/A	100%

## Output Indicator(s)

1. Number of socioeconomic assessment reports prepared and released within schedule		
a. Socio-Economic Report (SER)	1	1
b. Regional Development Report (RDR)	15 total	15 total
2. One (1) annual report on the performance of Official Development Assistance (ODA) portfolio prepared and submitted to Congress on or before June 30 annually	1	1
3. Percentage of programs/projects (i.e. Investment Coordination Committee-approved programs/projects with complete requirements) re-evaluated within target deadline	N/A	At least 90%

## B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	21,760	28,704	28,393
General Fund	21,760	28,704	28,393
Automatic Appropriations	1,042	1,176	1,193
Retirement and Life Insurance Premiums	1,042	1,176	1,193

Continuing Appropriations	<u>2,367</u>	<u>1,248</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		55	
Unobligated Releases for MOOE			
R.A. No. 10651	2,367		
R.A. No. 10717		1,177	
Unobligated Releases for FinEx			
R.A. No. 10717		16	
Budgetary Adjustment(s)	<u>3,112</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>3,112</u>		
Total Available Appropriations	28,281	31,128	29,586
Unused Appropriations	<u>( 2,820)</u>	<u>( 1,248)</u>	
Unobligated Allotment	<u>( 2,820)</u>	<u>( 1,248)</u>	
TOTAL OBLIGATIONS	<u>25,461</u>	<u>29,880</u>	<u>29,586</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>12,471,000</u>	<u>13,760,000</u>	<u>12,726,000</u>
Regular	<u>12,471,000</u>	<u>13,760,000</u>	<u>12,726,000</u>
PS	5,483,000	5,598,000	5,472,000
MOOE	5,188,000	5,999,000	6,560,000
FinEx	2,000	3,000	2,000
CO	1,798,000	2,160,000	692,000
Operations	<u>12,990,000</u>	<u>16,120,000</u>	<u>16,860,000</u>
Regular	<u>12,990,000</u>	<u>16,120,000</u>	<u>16,860,000</u>
PS	8,186,000	8,723,000	8,885,000
MOOE	4,800,000	6,807,000	7,934,000
FinEx	4,000	10,000	6,000
CO		580,000	35,000
TOTAL AGENCY BUDGET	<u>25,461,000</u>	<u>29,880,000</u>	<u>29,586,000</u>
Regular	<u>25,461,000</u>	<u>29,880,000</u>	<u>29,586,000</u>
PS	13,669,000	14,321,000	14,357,000
MOOE	9,988,000	12,806,000	14,494,000
FinEx	6,000	13,000	8,000
CO	1,798,000	2,740,000	727,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	27	27	27
Total Number of Filled Positions	24	21	21

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 28,393,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2018				
	PS	MOOE	FinEx	CO	TOTAL
NATIONAL VOLUNTEER SERVICE PROGRAM	8,139,000	7,934,000	6,000	35,000	16,114,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	13,164,000	14,494,000	8,000	727,000	28,393,000
National Capital Region (NCR)	13,164,000	14,494,000	8,000	727,000	28,393,000
TOTAL AGENCY BUDGET	13,164,000	14,494,000	8,000	727,000	28,393,000
	=====	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- 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:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	5,025,000	6,560,000	2,000	692,000	12,279,000
100000100001000	General management and supervision	5,005,000	6,560,000	2,000	692,000	12,259,000
100000100002000	Administration of Personnel Benefits	20,000				20,000
Sub-total, General Administration and Support		5,025,000	6,560,000	2,000	692,000	12,279,000

3000000000000000	Operations	8,139,000	7,934,000	6,000	35,000	16,114,000
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	8,139,000	7,934,000	6,000	35,000	16,114,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	8,139,000	7,934,000	6,000	35,000	16,114,000
310100100001000	Policy, Advocacy and Technical Assistance	4,125,000	4,747,000		35,000	8,907,000
310100100002000	Program Coordination, Partnership, Monitoring and Evaluation	4,014,000	3,187,000	6,000		7,207,000
Sub-total, Operations		8,139,000	7,934,000	6,000	35,000	16,114,000
TOTAL NEW APPROPRIATIONS		P 13,164,000	P 14,494,000	P 8,000	P 727,000	P 28,393,000

#### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,643	9,806	9,943
Total Permanent Positions	8,643	9,806	9,943
Other Compensation Common to All			
Personnel Economic Relief Allowance	539	576	504
Representation Allowance	288	288	288
Transportation Allowance	288	288	288
Clothing and Uniform Allowance	115	120	105
Overtime Pay	8		
Mid-Year Bonus - Civilian	722	817	829
Year End Bonus	733	817	829
Cash Gift	115	120	105
Step Increment		59	25
Collective Negotiation Agreement	562		
Productivity Enhancement Incentive	105	120	105
Performance Based Bonus	303		
Total Other Compensation Common to All	3,778	3,205	3,078
Other Compensation for Specific Groups			
Other Personnel Benefits	20		
Total Other Compensation for Specific Groups	20		
Other Benefits			
Retirement and Life Insurance Premiums	1,037	1,176	1,193
PAG-IBIG Contributions	26	29	24
PhilHealth Contributions	70	76	75
Employees Compensation Insurance Premiums	27	29	24
Loyalty Award - Civilian			20
Terminal Leave	68		
Total Other Benefits	1,228	1,310	1,336
TOTAL PERSONNEL SERVICES	13,669	14,321	14,357



## Maintenance and Other Operating Expenses

Travelling Expenses	361	1,051	957
Training and Scholarship Expenses	442	564	785
Supplies and Materials Expenses	488	731	1,177
Utility Expenses	479	959	502
Communication Expenses	342	565	601
Awards/Rewards and Prizes		35	70
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	118	118
Professional Services	2,598	2,403	3,674
General Services	1,245	1,218	1,323
Repairs and Maintenance	140	108	132
Taxes, Insurance Premiums and Other Fees	34	35	49
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	352	389	466
Representation Expenses	1,048	2,195	2,085
Rent/Lease Expenses	2,319	2,414	2,534
Subscription Expenses	21	21	21
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,988</u>	<u>12,806</u>	<u>14,494</u>
Financial Expenses			
Bank Charges	6	13	8
TOTAL FINANCIAL EXPENSES	<u>6</u>	<u>13</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>23,663</u>	<u>27,140</u>	<u>28,859</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	429	1,340	727
Transportation Equipment Outlay	1,252	1,400	
Intangible Assets Outlay	117		
TOTAL CAPITAL OUTLAYS	<u>1,798</u>	<u>2,740</u>	<u>727</u>
GRAND TOTAL	<u>25,461</u>	<u>29,880</u>	<u>29,586</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Alignment of volunteer assistance to the national development priorities assured		
Percentage of volunteer assignments aligned with the PDP priority objectives	95%	90%
Percentage of volunteer assignments aligned with the PDP priority program and geographic areas	85%	90%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES			
Volunteer deployment coordination, networking and facilitation services			
Number of projects assisted	600	619	600
Percentage of stakeholders who rate the service as good or better	85%	100%	85%
Percentage of requests for assistance that are responded to within 24 hours	85%	100%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Alignment of volunteer programs and activities to the national development priorities assured		
NATIONAL VOLUNTEER SERVICE PROGRAM		
Outcome Indicator(s)		
1. Percentage of volunteer assisted projects in development priority areas	N/A	82.50% of 660
2. Percentage of target institutions and organizations participating in volunteering for development	N/A	20% of 94
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	N/A	11
2. Percentage of programs and projects monitored and evaluated	N/A	65% of 660
3. Number and percentage of organizations/institutions requesting assistance provided with the same within 30 days upon receipt of request	N/A	90% of 12

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	920,757	156,311	147,323
General Fund	920,757	156,311	147,323
Automatic Appropriations	34,596	6,739	6,811
Grant Proceeds	28,618		
Retirement and Life Insurance Premiums	5,978	6,739	6,811
Continuing Appropriations	1,189	13,578	
Unobligated Releases for Capital Outlays R.A. No. 10717		3,890	
Unobligated Releases for MOOE R.A. No. 10651	1,189		
R.A. No. 10717		9,688	

Budgetary Adjustment(s)	<u>17,232</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,484		
Pension and Gratuity Fund	<u>1,748</u>		
Total Available Appropriations	973,774	176,628	154,134
Unused Appropriations	( 20,400)	( 13,578)	
Unobligated Allotment	( 20,400)	( 13,578)	
TOTAL OBLIGATIONS	<u>953,374</u>	<u>163,050</u>	<u>154,134</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>78,072,000</u>	<u>82,350,000</u>	<u>83,201,000</u>
Regular	<u>78,072,000</u>	<u>82,350,000</u>	<u>83,201,000</u>
PS	36,075,000	32,713,000	30,357,000
MOOE	39,156,000	48,737,000	50,992,000
CO	2,841,000	900,000	1,852,000
Operations	<u>875,302,000</u>	<u>80,700,000</u>	<u>70,933,000</u>
Regular	<u>875,302,000</u>	<u>80,700,000</u>	<u>70,933,000</u>
PS	36,679,000	48,707,000	50,767,000
MOOE	834,845,000	16,529,000	18,266,000
CO	3,778,000	15,464,000	1,900,000
TOTAL AGENCY BUDGET	<u>953,374,000</u>	<u>163,050,000</u>	<u>154,134,000</u>
Regular	<u>953,374,000</u>	<u>163,050,000</u>	<u>154,134,000</u>
PS	72,754,000	81,420,000	81,124,000
MOOE	874,001,000	65,266,000	69,258,000
CO	6,619,000	16,364,000	3,752,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	82	92	92

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 147,323,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	46,445,000	18,266,000	1,900,000	66,611,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	74,313,000	69,258,000	3,752,000	147,323,000
National Capital Region (NCR)	74,313,000	69,258,000	3,752,000	147,323,000
TOTAL AGENCY BUDGET	74,313,000	69,258,000	3,752,000	147,323,000
	=====	=====	=====	=====

**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.

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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 Agency'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:

**New Appropriations, by Programs/Activities/Projects**

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	27,868,000	50,992,000	1,852,000	80,712,000
100000100001000	General management and supervision	27,868,000	50,992,000	1,852,000	80,712,000
Sub-total, General Administration and Support		27,868,000	50,992,000	1,852,000	80,712,000

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,298	56,161	56,762
Total Permanent Positions	35,298	56,161	56,762
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,991	2,400	2,208
Representation Allowance	1,628	1,986	1,650
Transportation Allowance	1,151	1,626	1,290
Clothing and Uniform Allowance	496	500	460
Honoraria	303	756	800
Mid-Year Bonus - Civilian	3,700	4,680	4,730
Year End Bonus	3,615	4,680	4,730
Cash Gift	460	500	460
Step Increment		287	143
Collective Negotiation Agreement	1,937		
Productivity Enhancement Incentive	408	500	460
Performance Based Bonus	962		
Total Other Compensation Common to All	16,651	17,915	16,931
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	5,520		
Other Personnel Benefits	5,279		
Total Other Compensation for Specific Groups	10,799		

Other Benefits			
Retirement and Life Insurance Premiums	5,180	6,739	6,811
PAG-IBIG Contributions	148	120	111
PhilHealth Contributions	464	365	398
Employees Compensation Insurance Premiums	111	120	111
Terminal Leave	4,103		
Total Other Benefits	10,006	7,344	7,431
TOTAL PERSONNEL SERVICES	72,754	81,420	81,124
Maintenance and Other Operating Expenses			
Travelling Expenses	2,978	7,313	7,532
Training and Scholarship Expenses	3,003	5,167	5,922
Supplies and Materials Expenses	1,711	2,921	3,488
Utility Expenses	1,981	2,168	2,233
Communication Expenses	3,147	4,090	5,422
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	547	1,035	1,034
Professional Services	830,549	3,480	3,455
General Services	5,104	5,016	6,048
Repairs and Maintenance	620	3,006	3,214
Taxes, Insurance Premiums and Other Fees	389	366	366
Other Maintenance and Operating Expenses			
Advertising Expenses	29	100	103
Printing and Publication Expenses	329	937	862
Representation Expenses	1,517	2,622	2,703
Transportation and Delivery Expenses	12	26	27
Rent/Lease Expenses	21,791	25,703	26,662
Subscription Expenses	294	1,316	187
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	874,001	65,266	69,258
TOTAL CURRENT OPERATING EXPENDITURES	946,755	146,686	150,382
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,778	16,364	1,802
Transportation Equipment Outlay	2,841		1,650
Intangible Assets Outlay			300
TOTAL CAPITAL OUTLAYS	6,619	16,364	3,752
GRAND TOTAL	953,374	163,050	154,134

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Greater private sector participation in the PPP program achieved through a sustainable PPP deal flow		
Number of new PPP projects developed within a year	4 new PPP Projects	5 new PPP projects in the pipeline
Passage of the proposed BOT Law Amendments (PPP Act)	Proposed PPP Bills	PPP Act enacted

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES			
Quantity			
No. of PDMF Committee-approved projects with signed consulting contracts	21	3	4
% of PDMF-supported projects with expected reimbursements collected	80%	200%	80%
% of Capacity Building Program milestone activities achieved as targeted per year	75%	175%	75%
% of KM Roadmap milestone activities achieved as targeted per year	75%	86%	75%
Quality			
% of PPP-vetted projects (technical component) approved by ICC-Cabinet Committee (CabCom) for endorsement to NEDA Board	80%	67%	80%
% of proposed PPP policy instruments approved by appropriate body	50%	63%	50%
Timeliness			
Proposed PPP policy instruments submitted to appropriate bodies within set deadlines	70%	87%	70%
Updates on the PPP Program and projects published on the website	every 2 weeks	175%	100% (Every 2 weeks)
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)			
	Baseline		2018 Targets
Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects			
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Number of new PPP Projects added to the pipeline	N/A		6
Output Indicator(s)			
1. Percentage of PPPC-endorsed projects approved by the ICC or relevant approving body, in the case of LGUs	N/A		80%
2. Percentage of capacity building program milestone activities achieved as targeted per year	100%		100%
3. Percentage of draft policy circulars approved by PPP GB	N/A		70%

## D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	21,112	36,525	33,733
General Fund	21,112	36,525	33,733
Automatic Appropriations	6,825	6,794	6,694
Retirement and Life Insurance Premiums	1,125	1,094	994
Special Account	5,700	5,700	5,700
Continuing Appropriations	6	13	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		13	
Unobligated Releases for MOOE			
R.A. No. 10651	6		
Budgetary Adjustment(s)	1,757		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,757		
Total Available Appropriations	29,700	43,332	40,427
Unused Appropriations	( 2,962)	( 13)	
Unobligated Allotment	( 2,962)	( 13)	
TOTAL OBLIGATIONS	26,738	43,319	40,427
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	12,620,000	17,136,000	14,893,000
Regular	12,620,000	17,136,000	14,893,000
PS	6,208,000	5,782,000	4,777,000
MOOE	6,329,000	8,114,000	9,040,000
CO	83,000	3,240,000	1,076,000
Operations	14,118,000	26,183,000	25,534,000
Regular	14,118,000	26,183,000	25,534,000
PS	6,689,000	7,983,000	7,370,000
MOOE	7,342,000	14,460,000	14,011,000
CO	87,000	3,740,000	4,153,000
TOTAL AGENCY BUDGET	26,738,000	43,319,000	40,427,000
Regular	26,738,000	43,319,000	40,427,000
PS	12,897,000	13,765,000	12,147,000
MOOE	13,671,000	22,574,000	23,051,000
CO	170,000	6,980,000	5,229,000



## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	18	17	17

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 33,733,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	6,109,000	3,350,000		9,459,000
STATISTICAL RESEARCH PROGRAM	641,000	6,571,000	4,153,000	11,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,153,000	17,351,000	5,229,000	33,733,000
National Capital Region (NCR)	11,153,000	17,351,000	5,229,000	33,733,000
TOTAL AGENCY BUDGET	11,153,000	17,351,000	5,229,000	33,733,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

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

The PSRTI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairperson of PSRTI and the Agency'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:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	4,403,000	7,430,000	1,076,000	12,909,000
100000100001000	General management and supervision	4,403,000	7,430,000	1,076,000	12,909,000
Sub-total, General Administration and Support		4,403,000	7,430,000	1,076,000	12,909,000
3000000000000000	Operations	6,750,000	9,921,000	4,153,000	20,824,000
3100000000000000	00 : Statistical Capacity of Government Strengthened	6,750,000	9,921,000	4,153,000	20,824,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	6,109,000	3,350,000		9,459,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	6,109,000	3,350,000		9,459,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	641,000	6,571,000	4,153,000	11,365,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	641,000	6,571,000	4,153,000	11,365,000
Sub-total, Operations		6,750,000	9,921,000	4,153,000	20,824,000
TOTAL NEW APPROPRIATIONS		P 11,153,000	P 17,351,000	P 5,229,000	P 33,733,000
		=====	=====	=====	=====

## Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,964	9,121	8,284
Total Permanent Positions	7,964	9,121	8,284
Other Compensation Common to All			
Personnel Economic Relief Allowance	468	456	408
Representation Allowance	245	282	120
Transportation Allowance	160	282	120
Clothing and Uniform Allowance	100	95	85
Honoraria	215	384	215
Overtime Pay	352		

Mid-Year Bonus - Civilian	703	760	691
Year End Bonus	631	760	691
Cash Gift	95	95	85
Step Increment	215	50	21
Productivity Enhancement Incentive	95	95	85
Performance Based Bonus	251		
Total Other Compensation Common to All	<u>3,530</u>	<u>3,259</u>	<u>2,521</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	183		
Total Other Compensation for Specific Groups	<u>183</u>		
Other Benefits			
Retirement and Life Insurance Premiums	959	1,094	994
PAG-IBIG Contributions	23	23	21
PhilHealth Contributions	81	65	67
Employees Compensation Insurance Premiums	23	23	21
Total Other Benefits	<u>1,086</u>	<u>1,205</u>	<u>1,103</u>
Non-Permanent Positions	<u>134</u>	<u>180</u>	<u>239</u>
TOTAL PERSONNEL SERVICES	<u>12,897</u>	<u>13,765</u>	<u>12,147</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	469	1,009	980
Training and Scholarship Expenses	172	1,278	6,360
Supplies and Materials Expenses	874	2,401	1,537
Utility Expenses	1,444	1,259	1,654
Communication Expenses	593	1,215	1,074
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,820	3,476	2,251
General Services	1,279	1,612	1,717
Repairs and Maintenance	358	1,190	396
Taxes, Insurance Premiums and Other Fees	342	380	880
Other Maintenance and Operating Expenses			
Representation Expenses	141	2,441	541
Rent/Lease Expenses	4,693	5,234	4,694
Membership Dues and Contributions to Organizations	287	180	286
Subscription Expenses	63	65	100
Donations		120	
Other Maintenance and Operating Expenses	1,018	596	463
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,671</u>	<u>22,574</u>	<u>23,051</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,568</u>	<u>36,339</u>	<u>35,198</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	170	4,180	3,266
Transportation Equipment Outlay		2,800	
Intangible Assets Outlay			1,963
TOTAL CAPITAL OUTLAYS	<u>170</u>	<u>6,980</u>	<u>5,229</u>
GRAND TOTAL	<u>26,738</u>	<u>43,319</u>	<u>40,427</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

## ORGANIZATIONAL

OUTCOME : Statistical Capacity of Government Strengthened

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Statistical Capacity of Government Strengthened		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	100%	80%
Percentage of completed research outputs during the current year utilized by decision / policy makers / implementors and / or adopted by the Philippine Statistical System	94%	80%
Percentage of completed research studies during the current year published in a refereed journal and / or presented in a users' forum / conference	100%	80%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES			
Number of persons trained	450	744	450
Number of training hours provided	945	1,113	945
Number of research studies/projects completed	7	10	7
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%	100%	90%
Percentage of training courses that commenced within 10 minutes of scheduled start time	100%	100%	100%
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted in a practical application	75%	100%	75%
Percentage of research projects completed within the agreed timeframe	75%	100%	75%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Statistical Capacity of Government Strengthened		
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	100%
2. Percentage of participants who were awarded certificate of completion	N/A	80%

## Output Indicator(s)

1. Total number of training hours provided	1,113	1,185
2. Total number of persons trained	744	1000

## STATISTICAL RESEARCH PROGRAM

## Outcome Indicator(s)

1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	94%	94%
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## Output Indicator(s)

1. Number of in-house research project completed	10	10
2. Number of theses/ dissertations provided with financial support	1	3
3. Percentage of research studies completed which are published in a refereed journal and/or presented in a users' or research forum or scientific conference within 12 months after completion	100%	100%

## E. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>58,463</u>	<u>85,830</u>	<u>65,220</u>
General Fund	58,463	85,830	65,220
Automatic Appropriations	<u>3,582</u>	<u>6,641</u>	<u>6,468</u>
Retirement and Life Insurance Premiums	3,582	4,141	3,968
Special Account		2,500	2,500
Continuing Appropriations	<u>1,975</u>	<u>2,679</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		2	
Unobligated Releases for MOOE			
R.A. No. 10651	1,975		
R.A. No. 10717		2,677	
Budgetary Adjustment(s)	<u>8,583</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,172		
Pension and Gratuity Fund	1,411		
Total Available Appropriations	<u>72,603</u>	<u>95,150</u>	<u>71,688</u>
Unused Appropriations	( <u>2,859</u> )	( <u>2,679</u> )	
Unreleased Appropriation	( <u>22</u> )		
Unobligated Allotment	( <u>2,837</u> )	( <u>2,679</u> )	
TOTAL OBLIGATIONS	<u>69,744</u>	<u>92,471</u>	<u>71,688</u>
	=====	=====	=====

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	37,591,000	48,042,000	28,580,000
Regular	37,591,000	48,042,000	28,580,000
PS	27,070,000	22,349,000	21,410,000
MOOE	8,762,000	21,193,000	7,170,000
CO	1,759,000	4,500,000	
Support to Operations	8,872,000	7,660,000	7,570,000
Regular	8,872,000	7,660,000	7,570,000
PS	7,282,000	2,753,000	2,545,000
MOOE	1,508,000	3,582,000	2,451,000
CO	82,000	1,325,000	2,574,000
Operations	23,281,000	36,769,000	35,538,000
Regular	23,281,000	36,769,000	35,538,000
PS	13,671,000	24,804,000	23,385,000
MOOE	9,610,000	9,765,000	9,653,000
CO		2,200,000	2,500,000
TOTAL AGENCY BUDGET	69,744,000	92,471,000	71,688,000
Regular	69,744,000	92,471,000	71,688,000
PS	48,023,000	49,906,000	47,340,000
MOOE	19,880,000	34,540,000	19,274,000
CO	1,841,000	8,025,000	5,074,000

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	76	67	67

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 65,220,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	10,709,000	4,558,000		15,267,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	5,479,000	2,779,000		8,258,000
TRADE REMEDY MEASURES PROGRAM	5,212,000	2,316,000		7,528,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,372,000	19,274,000	2,574,000	65,220,000
National Capital Region (NCR)	43,372,000	19,274,000	2,574,000	65,220,000
TOTAL AGENCY BUDGET	43,372,000	19,274,000	2,574,000	65,220,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Remedies Fund. In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used for the implementation of remedies including safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

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

The Tariff Commission shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairman of the Tariff Commission and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TC 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:

**New Appropriations, by Programs/Activities/Projects**

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	19,648,000	7,170,000		26,818,000
100000100001000	General Management and Supervision	19,523,000	7,170,000		26,693,000
100000100002000	Administration of Personnel Benefits	125,000			125,000
Sub-total, General Administration and Support		19,648,000	7,170,000		26,818,000

2000000000000000	Support to Operations	<u>2,324,000</u>	<u>2,451,000</u>	<u>2,574,000</u>	<u>7,349,000</u>
200000100001000	Planning and Program Development and Monitoring	871,000	633,000		1,504,000
200000100002000	Information, Packaging and Dissemination	302,000	655,000		957,000
200000100003000	Information System Development and Maintenance	<u>1,151,000</u>	<u>1,163,000</u>	<u>2,574,000</u>	<u>4,888,000</u>
Sub-total, Support to Operations		<u>2,324,000</u>	<u>2,451,000</u>	<u>2,574,000</u>	<u>7,349,000</u>
3000000000000000	Operations	<u>21,400,000</u>	<u>9,653,000</u>		<u>31,053,000</u>
3100000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	<u>21,400,000</u>	<u>9,653,000</u>		<u>31,053,000</u>
3101000000000000	TARIFF ADMINISTRATION PROGRAM	<u>10,709,000</u>	<u>4,558,000</u>		<u>15,267,000</u>
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,375,000	3,427,000		5,802,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	6,213,000	528,000		6,741,000
310100100003000	Conduct of studies on the impact of tariff policies and programs on national competitiveness and consumer welfare in line with the economic objectives of the government	2,121,000	603,000		2,724,000
3102000000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	<u>5,479,000</u>	<u>2,779,000</u>		<u>8,258,000</u>
310200100001000	Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	580,000	583,000		1,163,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	3,654,000	1,510,000		5,164,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,245,000	686,000		1,931,000
3103000000000000	TRADE REMEDY MEASURES PROGRAM	<u>5,212,000</u>	<u>2,316,000</u>		<u>7,528,000</u>
310300100001000	Adjudication of cases on the application of trade remedies against imports	<u>5,212,000</u>	<u>2,316,000</u>		<u>7,528,000</u>
Sub-total, Operations		<u>21,400,000</u>	<u>9,653,000</u>		<u>31,053,000</u>
TOTAL NEW APPROPRIATIONS		P 43,372,000	P 19,274,000	P 2,574,000	P 65,220,000
		=====	=====	=====	=====



Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,375	34,510	33,046
Total Permanent Positions	27,375	34,510	33,046
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,728	1,824	1,608
Representation Allowance	899	834	654
Transportation Allowance	899	834	654
Clothing and Uniform Allowance	360	380	335
Mid-Year Bonus - Civilian	2,569	2,876	2,754
Year End Bonus	2,513	2,876	2,754
Cash Gift	370	380	335
Step Increment	30	198	83
Collective Negotiation Agreement	1,798		
Productivity Enhancement Incentive	335	380	335
Performance Based Bonus	840		
Total Other Compensation Common to All	12,341	10,582	9,512
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	2,901		
Other Lump-sums	480		
Anniversary Bonus - Civilian			264
Total Other Compensation for Specific Groups	3,381		264
Other Benefits			
Retirement and Life Insurance Premiums	3,552	4,141	3,968
PAG-IBIG Contributions	85	90	80
PhilHealth Contributions	273	259	265
Employees Compensation Insurance Premiums	85	90	80
Terminal Leave	931	234	125
Total Other Benefits	4,926	4,814	4,518
TOTAL PERSONNEL SERVICES	48,023	49,906	47,340
Maintenance and Other Operating Expenses			
Travelling Expenses	4,483	5,500	5,602
Training and Scholarship Expenses	646	629	435
Supplies and Materials Expenses	1,892	2,254	1,611
Utility Expenses	364	623	829
Communication Expenses	856	1,034	794
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	924	440	442
Professional Services		500	
General Services	415	221	226
Repairs and Maintenance	180	9,427	668
Taxes, Insurance Premiums and Other Fees	38	44	44
Other Maintenance and Operating Expenses			
Advertising Expenses	822	214	241
Printing and Publication Expenses	1,839	739	840
Representation Expenses	83	85	92
Rent/Lease Expenses	7,191	12,162	7,254
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	95	654	172

Donations	52	8	8
Other Maintenance and Operating Expenses			10
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>19,880</b>	<b>34,540</b>	<b>19,274</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>67,903</b>	<b>84,446</b>	<b>66,614</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,841	6,590	2,369
Transportation Equipment Outlay		1,400	1,650
Furniture, Fixtures and Books Outlay			300
Intangible Assets Outlay		35	755
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,841</b>	<b>8,025</b>	<b>5,074</b>
<b>GRAND TOTAL</b>	<b>69,744</b>	<b>92,471</b>	<b>71,688</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 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%	100%
Percentage of requests for import tariff modification (with complete supporting documents) investigated within the prescribed period	100%	100%
Percentage of formal investigations of dumping, subsidization/countervailing and safeguard measure cases (with complete supporting documents) completed within the prescribed period	100%	100%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: TARIFF POLICY SERVICES</b>			
Number of petitions for tariff modifications acted upon	6	2	6
Number of applications for tariff classifications acted upon	210	351	215
Average percentage of stakeholders that rate tariff policies as satisfactory or better	95%	100%	95%

Percentage of tariff policies subject to unfavorable ruling by the World Trade Organization of the Philippines' FTA partners	0%	0%	0%
Percentage of tariff policies that are reviewed, updated and disseminated in the last three years	100%	100%	100%

## MFO 2: TRADE REMEDY MEASURES SERVICES

Number of petitions for trade remedy measures acted upon and number of activities undertaken as required by law	5	4	5
Percentage of decisions reversed by higher authorities	0%	0%	0%
Percentage of trade remedy cases resolved within the timeframe provided by law	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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Competitiveness of local industries enhanced and international trade promoted

## TARIFF ADMINISTRATION PROGRAM

## Outcome Indicator(s)

1. Number of implementing Executive Orders on tariff modification drafted pursuant to Section 1608 of Custom Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	1
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	N/A	100%

## Output Indicator(s)

1. Number of petitions for tariff modification acted upon over the total number of petitions received	2	1
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351	220
3. Percentage of petitions for tariff modification (with complete supporting documents) which investigation was completed within 30 days after termination of the public hearing/consultation following Section 1608 of the CMTA	100%	100%
4. Percentage of applications for tariff classification ruling (with complete supporting data and sample of subject article) issued within 30 days following Section 1100 of the CMTA	100%	100%

## INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM

## Outcome Indicator(s)

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

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

## TRADE REMEDY MEASURES PROGRAM

## Outcome Indicator(s)

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

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

## F. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	3,329,803	3,286,951	5,602,477
General Fund	3,329,803	3,286,951	5,602,477
Automatic Appropriations	94,596	78,251	82,744
Grant Proceeds	8,460		
Retirement and Life Insurance Premiums	86,136	78,251	82,744
Continuing Appropriations	1,035,909	636,394	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	143,372		
R.A. No. 10717		39,735	

Unobligated Releases for MOOE			
R.A. No. 10651	892,537		
R.A. No. 10717		596,461	
Unobligated Releases for FinEx			
R.A. No. 10717		198	
Budgetary Adjustment(s)	<u>765,330</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	80,964		
Pension and Gratuity Fund	<u>684,366</u>		
Total Available Appropriations	5,225,638	4,001,596	5,685,221
Unused Appropriations	( 940,376)	( 636,394)	
Unreleased Appropriation	( 96,184)		
Unobligated Allotment	( 844,192)	( 636,394)	
TOTAL OBLIGATIONS	<u>4,285,262</u>	<u>3,365,202</u>	<u>5,685,221</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>2,302,070,000</u>	<u>893,335,000</u>	<u>667,000,000</u>
Regular	<u>2,302,070,000</u>	<u>893,335,000</u>	<u>667,000,000</u>
PS	1,072,679,000	139,908,000	166,695,000
MOOE	677,758,000	461,405,000	500,305,000
FinEx		22,000	
CO	551,633,000	292,000,000	
Support to Operations	<u>271,067,000</u>	<u>169,169,000</u>	<u>627,586,000</u>
Regular	<u>271,067,000</u>	<u>169,169,000</u>	<u>205,106,000</u>
PS	189,664,000	42,104,000	43,669,000
MOOE	62,462,000	94,325,000	110,808,000
FinEx		128,000	
CO	18,941,000	32,612,000	50,629,000
Projects / Purpose			<u>422,480,000</u>
CO			422,480,000
Operations	<u>948,798,000</u>	<u>1,352,008,000</u>	<u>4,390,635,000</u>
Regular	<u>948,798,000</u>	<u>1,352,008,000</u>	<u>1,414,676,000</u>
PS	435,485,000	778,315,000	814,991,000
MOOE	509,571,000	573,645,000	599,685,000
FinEx		48,000	
CO	3,742,000		
Projects / Purpose			<u>2,975,959,000</u>
MOOE			993,984,000
CO			1,981,975,000

Projects / Purpose	763,327,000	950,690,000	
PS		624,000	
MOOE	760,345,000	950,066,000	
CO	2,982,000		
TOTAL AGENCY BUDGET	4,285,262,000	3,365,202,000	5,685,221,000
Regular	3,521,935,000	2,414,512,000	2,286,782,000
PS	1,697,828,000	960,327,000	1,025,355,000
MOOE	1,249,791,000	1,129,375,000	1,210,798,000
FinEx		198,000	
CO	574,316,000	324,612,000	50,629,000
Projects / Purpose	763,327,000	950,690,000	3,398,439,000
PS		624,000	
MOOE	760,345,000	950,066,000	993,984,000
CO	2,982,000		2,404,455,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,800	2,800	2,800
Total Number of Filled Positions	1,936	1,906	1,906

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 5,602,477,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL STATISTICS DEVELOPMENT PROGRAM	606,286,000	1,124,624,000	81,975,000	1,812,885,000
STATISTICAL POLICY AND COORDINATION PROGRAM	39,670,000	115,959,000		155,629,000
CIVIL REGISTRATION PROGRAM	101,125,000	353,086,000	1,900,000,000	2,354,211,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	293,213,000	1,681,110,000	2,374,604,000	4,348,927,000
Regional Allocation	649,398,000	523,672,000	80,480,000	1,253,550,000
National Capital Region (NCR)	59,791,000	51,946,000		111,737,000
Region I - Ilocos	36,415,000	25,522,000		61,937,000
Cordillera Administrative Region (CAR)	31,979,000	28,228,000		60,207,000
Region II - Cagayan Valley	34,424,000	20,602,000	27,000,000	82,026,000

Region III - Central Luzon	51,456,000	31,226,000		82,682,000
Region IVA - CALABARZON	49,219,000	32,865,000		82,084,000
Region IVB - MIMAROPA	31,035,000	34,662,000		65,697,000
Region V - Bicol	37,889,000	22,980,000	53,480,000	114,349,000
Region VI - Western Visayas	46,764,000	34,706,000		81,470,000
Region VII - Central Visayas	43,922,000	37,185,000		81,107,000
Region VIII - Eastern Visayas	37,887,000	33,831,000		71,718,000
Region IX - Zamboanga Peninsula	28,695,000	23,360,000		52,055,000
Region X - Northern Mindanao	33,809,000	37,950,000		71,759,000
Region XI - Davao	35,895,000	27,564,000		63,459,000
Region XII - SOCCSKSARGEN	34,104,000	25,452,000		59,556,000
Region XIII - CARAGA	27,585,000	25,698,000		53,283,000
Autonomous Region in Muslim Mindanao (ARMM)	28,529,000	29,895,000		58,424,000
TOTAL AGENCY BUDGET	942,611,000	2,204,782,000	2,455,084,000	5,602,477,000
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## 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	155,533,000	500,305,000	655,838,000
100000100001000	General management and supervision	131,583,000	500,305,000	631,888,000
	National Capital Region (NCR)	107,679,000	214,241,000	321,920,000
	Central Office	56,757,000	185,178,000	241,935,000
	Regional Statistical Services Office - NCR	50,922,000	29,063,000	79,985,000
	Region I - Ilocos	1,518,000	16,174,000	17,692,000
	Regional Statistical Services Office - I	1,518,000	16,174,000	17,692,000
	Cordillera Administrative Region (CAR)	1,518,000	14,488,000	16,006,000
	Regional Statistical Services Office - CAR	1,518,000	14,488,000	16,006,000
	Region II - Cagayan Valley	1,518,000	9,938,000	11,456,000
	Regional Statistical Services Office - II	1,518,000	9,938,000	11,456,000

Region III - Central Luzon	<u>1,537,000</u>	<u>20,639,000</u>	<u>22,176,000</u>
Regional Statistical Services Office - III	1,537,000	20,639,000	22,176,000
Region IVA - CALABARZON	<u>1,782,000</u>	<u>20,114,000</u>	<u>21,896,000</u>
Regional Statistical Services Office - IV-A	1,782,000	20,114,000	21,896,000
Region IVB - MIMAROPA	<u>1,518,000</u>	<u>18,709,000</u>	<u>20,227,000</u>
Regional Statistical Services Office - IV-B	1,518,000	18,709,000	20,227,000
Region V - Bicol	<u>1,537,000</u>	<u>15,153,000</u>	<u>16,690,000</u>
Regional Statistical Services Office - V	1,537,000	15,153,000	16,690,000
Region VI - Western Visayas	<u>1,774,000</u>	<u>19,344,000</u>	<u>21,118,000</u>
Regional Statistical Services Office - VI	1,774,000	19,344,000	21,118,000
Region VII - Central Visayas	<u>1,537,000</u>	<u>24,211,000</u>	<u>25,748,000</u>
Regional Statistical Services Office - VII	1,537,000	24,211,000	25,748,000
Region VIII - Eastern Visayas	<u>1,873,000</u>	<u>21,681,000</u>	<u>23,554,000</u>
Regional Statistical Services Office - VIII	1,873,000	21,681,000	23,554,000
Region IX - Zamboanga Peninsula	<u>1,518,000</u>	<u>14,623,000</u>	<u>16,141,000</u>
Regional Statistical Services Office - IX	1,518,000	14,623,000	16,141,000
Region X - Northern Mindanao	<u>1,782,000</u>	<u>20,228,000</u>	<u>22,010,000</u>
Regional Statistical Services Office - X	1,782,000	20,228,000	22,010,000
Region XI - Davao	<u>1,357,000</u>	<u>19,632,000</u>	<u>20,989,000</u>
Regional Statistical Services Office - XI	1,357,000	19,632,000	20,989,000
Region XII - SOCCSKSARGEN	<u>1,577,000</u>	<u>15,069,000</u>	<u>16,646,000</u>
Regional Statistical Services Office - XII	1,577,000	15,069,000	16,646,000
Region XIII - CARAGA	<u>1,558,000</u>	<u>16,782,000</u>	<u>18,340,000</u>
Regional Statistical Services Office - XIII	1,558,000	16,782,000	18,340,000



	Autonomous Region in Muslim Mindanao (ARMM)	19,279,000		19,279,000
	Regional Statistical Services Office - ARMM	19,279,000		19,279,000
100000100002000	Administration of Personnel Benefits	23,950,000		23,950,000
	National Capital Region (NCR)	23,950,000		23,950,000
	Central Office	23,950,000		23,950,000
	Sub-total, General Administration and Support	155,533,000	500,305,000	655,838,000
2000000000000000	Support to Operations	39,997,000	110,808,000	473,109,000
200000100001000	Provision of management and corporate planning and legal services	7,073,000	13,548,000	20,621,000
	National Capital Region (NCR)	7,073,000	13,548,000	20,621,000
	Central Office	7,073,000	13,548,000	20,621,000
200000100002000	Coordination and formulation of policies on international cooperation in statistics and civil registration	3,751,000	2,208,000	5,959,000
	National Capital Region (NCR)	3,751,000	2,208,000	5,959,000
	Central Office	3,751,000	2,208,000	5,959,000
200000100003000	Development and maintenance of information systems and databases	26,055,000	89,677,000	50,629,000
	National Capital Region (NCR)	26,055,000	89,677,000	50,629,000
	Central Office	26,055,000	89,677,000	50,629,000
200000100004000	Coordination in the development of statistical methodologies and survey designs	3,118,000	5,375,000	8,493,000
	National Capital Region (NCR)	3,118,000	5,375,000	8,493,000
	Central Office	3,118,000	5,375,000	8,493,000
	Project(s)			
	Locally-Funded Project(s)		422,480,000	422,480,000
200000200001000	Construction of PSA Building		292,000,000	292,000,000
	National Capital Region (NCR)		292,000,000	292,000,000
	Central Office		292,000,000	292,000,000
200000200002000	Construction of Sewerage Treatment Plant		50,000,000	50,000,000
	National Capital Region (NCR)		50,000,000	50,000,000
	Central Office		50,000,000	50,000,000

200000200003000	Construction of Office Building for Region II			<u>27,000,000</u>	<u>27,000,000</u>
	Region II - Cagayan Valley			<u>27,000,000</u>	<u>27,000,000</u>
	Regional Statistical Services Office - II			27,000,000	27,000,000
200000200004000	Construction of Office Building for Region V			<u>53,480,000</u>	<u>53,480,000</u>
	Region V - Bicol			<u>53,480,000</u>	<u>53,480,000</u>
	Regional Statistical Services Office - V			53,480,000	53,480,000
Sub-total, Support to Operations		<u>39,997,000</u>	<u>110,808,000</u>	<u>473,109,000</u>	<u>623,914,000</u>
3000000000000000	Operations	<u>747,081,000</u>	<u>1,593,669,000</u>	<u>1,981,975,000</u>	<u>4,322,725,000</u>
3100000000000000	00 : Relevant and accessible statistics provided for evidence-based decision making	<u>645,956,000</u>	<u>1,240,583,000</u>	<u>81,975,000</u>	<u>1,968,514,000</u>
3101000000000000	NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>606,286,000</u>	<u>1,124,624,000</u>	<u>81,975,000</u>	<u>1,812,885,000</u>
310100100001000	Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	<u>512,647,000</u>	<u>243,689,000</u>		<u>756,336,000</u>
	National Capital Region (NCR)	<u>77,314,000</u>	<u>107,892,000</u>		<u>185,206,000</u>
	Central Office	77,314,000	89,265,000		166,579,000
	Regional Statistical Services Office - NCR		18,627,000		18,627,000
	Region I - Ilocos	<u>25,898,000</u>	<u>6,881,000</u>		<u>32,779,000</u>
	Regional Statistical Services Office - I	25,898,000	6,881,000		32,779,000
	Cordillera Administrative Region (CAR)	<u>21,046,000</u>	<u>10,656,000</u>		<u>31,702,000</u>
	Regional Statistical Services Office - CAR	21,046,000	10,656,000		31,702,000
	Region II - Cagayan Valley	<u>24,706,000</u>	<u>7,918,000</u>		<u>32,624,000</u>
	Regional Statistical Services Office - II	24,706,000	7,918,000		32,624,000
	Region III - Central Luzon	<u>42,807,000</u>	<u>7,771,000</u>		<u>50,578,000</u>
	Regional Statistical Services Office - III	42,807,000	7,771,000		50,578,000
	Region IVA - CALABARZON	<u>41,024,000</u>	<u>9,456,000</u>		<u>50,480,000</u>
	Regional Statistical Services Office - IV-A	41,024,000	9,456,000		50,480,000

Region IVB - MIMAROPA	<u>20,889,000</u>	<u>7,808,000</u>	<u>28,697,000</u>
Regional Statistical Services Office - IV-B	20,889,000	7,808,000	28,697,000
Region V - Bicol	<u>26,493,000</u>	<u>9,493,000</u>	<u>35,986,000</u>
Regional Statistical Services Office - V	26,493,000	9,493,000	35,986,000
Region VI - Western Visayas	<u>35,897,000</u>	<u>11,147,000</u>	<u>47,044,000</u>
Regional Statistical Services Office - VI	35,897,000	11,147,000	47,044,000
Region VII - Central Visayas	<u>32,569,000</u>	<u>9,380,000</u>	<u>41,949,000</u>
Regional Statistical Services Office - VII	32,569,000	9,380,000	41,949,000
Region VIII - Eastern Visayas	<u>27,498,000</u>	<u>8,489,000</u>	<u>35,987,000</u>
Regional Statistical Services Office - VIII	27,498,000	8,489,000	35,987,000
Region IX - Zamboanga Peninsula	<u>19,447,000</u>	<u>6,792,000</u>	<u>26,239,000</u>
Regional Statistical Services Office - IX	19,447,000	6,792,000	26,239,000
Region X - Northern Mindanao	<u>24,292,000</u>	<u>9,239,000</u>	<u>33,531,000</u>
Regional Statistical Services Office - X	24,292,000	9,239,000	33,531,000
Region XI - Davao	<u>25,195,000</u>	<u>8,620,000</u>	<u>33,815,000</u>
Regional Statistical Services Office - XI	25,195,000	8,620,000	33,815,000
Region XII - SOCCSKSARGEN	<u>24,694,000</u>	<u>7,385,000</u>	<u>32,079,000</u>
Regional Statistical Services Office - XII	24,694,000	7,385,000	32,079,000
Region XIII - CARAGA	<u>21,668,000</u>	<u>6,957,000</u>	<u>28,625,000</u>
Regional Statistical Services Office - XIII	21,668,000	6,957,000	28,625,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>21,210,000</u>	<u>7,805,000</u>	<u>29,015,000</u>
Regional Statistical Services Office - ARMM	21,210,000	7,805,000	29,015,000
310100100002000 Conduct of household-based censuses and surveys	<u>93,639,000</u>	<u>54,495,000</u>	<u>148,134,000</u>
National Capital Region (NCR)	<u>24,177,000</u>	<u>23,727,000</u>	<u>47,904,000</u>
Central Office	20,589,000	21,033,000	41,622,000
Regional Statistical Services Office - NCR	3,588,000	2,694,000	6,282,000

Region I - Ilocos	<u>5,621,000</u>	<u>1,471,000</u>	<u>7,092,000</u>
Regional Statistical Services Office - I	5,621,000	1,471,000	7,092,000
Cordillera Administrative Region (CAR)	<u>4,379,000</u>	<u>1,908,000</u>	<u>6,287,000</u>
Regional Statistical Services Office - CAR	4,379,000	1,908,000	6,287,000
Region II - Cagayan Valley	<u>3,586,000</u>	<u>1,889,000</u>	<u>5,475,000</u>
Regional Statistical Services Office - II	3,586,000	1,889,000	5,475,000
Region III - Central Luzon	<u>4,825,000</u>	<u>1,515,000</u>	<u>6,340,000</u>
Regional Statistical Services Office - III	4,825,000	1,515,000	6,340,000
Region IVA - CALABARZON	<u>4,241,000</u>	<u>2,383,000</u>	<u>6,624,000</u>
Regional Statistical Services Office - IV-A	4,241,000	2,383,000	6,624,000
Region IVB - MIMAROPA	<u>5,351,000</u>	<u>2,345,000</u>	<u>7,696,000</u>
Regional Statistical Services Office - IV-B	5,351,000	2,345,000	7,696,000
Region V - Bicol	<u>5,634,000</u>	<u>1,781,000</u>	<u>7,415,000</u>
Regional Statistical Services Office - V	5,634,000	1,781,000	7,415,000
Region VI - Western Visayas	<u>4,627,000</u>	<u>1,949,000</u>	<u>6,576,000</u>
Regional Statistical Services Office - VI	4,627,000	1,949,000	6,576,000
Region VII - Central Visayas	<u>5,066,000</u>	<u>2,144,000</u>	<u>7,210,000</u>
Regional Statistical Services Office - VII	5,066,000	2,144,000	7,210,000
Region VIII - Eastern Visayas	<u>3,910,000</u>	<u>2,395,000</u>	<u>6,305,000</u>
Regional Statistical Services Office - VIII	3,910,000	2,395,000	6,305,000
Region IX - Zamboanga Peninsula	<u>3,903,000</u>	<u>1,059,000</u>	<u>4,962,000</u>
Regional Statistical Services Office - IX	3,903,000	1,059,000	4,962,000
Region X - Northern Mindanao	<u>4,135,000</u>	<u>2,315,000</u>	<u>6,450,000</u>
Regional Statistical Services Office - X	4,135,000	2,315,000	6,450,000

	Region XI - Davao	<u>5,701,000</u>	<u>1,986,000</u>	<u>7,687,000</u>
	Regional Statistical Services Office - XI	5,701,000	1,986,000	7,687,000
	Region XII - SOCCSKSARGEN	<u>3,539,000</u>	<u>1,923,000</u>	<u>5,462,000</u>
	Regional Statistical Services Office - XII	3,539,000	1,923,000	5,462,000
	Region XIII - CARAGA		<u>1,671,000</u>	<u>1,671,000</u>
	Regional Statistical Services Office - XIII		1,671,000	1,671,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>4,944,000</u>	<u>2,034,000</u>	<u>6,978,000</u>
	Regional Statistical Services Office - ARMM	4,944,000	2,034,000	6,978,000
310100100003000	Generation/Compilation of administrative-based statistics and derived indicators		<u>2,456,000</u>	<u>2,456,000</u>
	National Capital Region (NCR)		<u>2,456,000</u>	<u>2,456,000</u>
	Central Office		2,456,000	2,456,000
	Project(s)			
	Locally-Funded Project(s)		<u>823,984,000</u>	<u>81,975,000</u>
310100200001000	Development of the Subnational Statistical System Towards Inclusive Growth		<u>5,083,000</u>	<u>5,083,000</u>
	National Capital Region (NCR)		<u>5,083,000</u>	<u>5,083,000</u>
	Central Office		5,083,000	5,083,000
310100200002000	Census of Agriculture and Fisheries		<u>11,636,000</u>	<u>11,636,000</u>
	National Capital Region (NCR)		<u>11,636,000</u>	<u>11,636,000</u>
	Central Office		11,636,000	11,636,000
310100200004000	Census of Philippine Business and Industry		<u>190,158,000</u>	<u>59,525,000</u>
	National Capital Region (NCR)		<u>190,158,000</u>	<u>59,525,000</u>
	Central Office		190,158,000	59,525,000
310100200005000	Annual Survey of Philippine Business and Industry		<u>160,927,000</u>	<u>160,927,000</u>
	National Capital Region (NCR)		<u>160,927,000</u>	<u>160,927,000</u>
	Central Office		160,927,000	160,927,000
310100200006000	Annual Poverty Indicators Survey		<u>7,190,000</u>	<u>7,190,000</u>
	National Capital Region (NCR)		<u>7,190,000</u>	<u>7,190,000</u>
	Central Office		7,190,000	7,190,000

310100200008000	National Migration Survey		<u>11,096,000</u>		<u>11,096,000</u>
	National Capital Region (NCR)		<u>11,096,000</u>		<u>11,096,000</u>
	Central Office		11,096,000		11,096,000
310100200009000	Establishment of Updated List Frame Sampling Method for the improvement of Agricultural Statistics Surveys		<u>46,250,000</u>		<u>46,250,000</u>
	National Capital Region (NCR)		<u>46,250,000</u>		<u>46,250,000</u>
	Central Office		46,250,000		46,250,000
310100200011000	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines		<u>5,954,000</u>		<u>5,954,000</u>
	National Capital Region (NCR)		<u>5,954,000</u>		<u>5,954,000</u>
	Central Office		5,954,000		5,954,000
310100200012000	Annual Survey of Information and Communication Technology		<u>10,720,000</u>		<u>10,720,000</u>
	National Capital Region (NCR)		<u>10,720,000</u>		<u>10,720,000</u>
	Central Office		10,720,000		10,720,000
310100200013000	Family Income and Expenditures Survey		<u>260,757,000</u>		<u>260,757,000</u>
	National Capital Region (NCR)		<u>260,757,000</u>		<u>260,757,000</u>
	Central Office		260,757,000		260,757,000
310100200014000	National Demographic Health Survey		<u>18,653,000</u>		<u>18,653,000</u>
	National Capital Region (NCR)		<u>18,653,000</u>		<u>18,653,000</u>
	Central Office		18,653,000		18,653,000
310100200015000	Census of Population and Housing		<u>95,560,000</u>	<u>22,450,000</u>	<u>118,010,000</u>
	National Capital Region (NCR)		<u>95,560,000</u>	<u>22,450,000</u>	<u>118,010,000</u>
	Central Office		95,560,000	22,450,000	118,010,000
310200000000000	STATISTICAL POLICY AND COORDINATION PROGRAM	<u>39,670,000</u>	<u>115,959,000</u>		<u>155,629,000</u>
310200100001000	Statistical planning, programming, budgeting, monitoring and evaluation	<u>4,882,000</u>	<u>33,397,000</u>		<u>38,279,000</u>
	National Capital Region (NCR)	<u>4,882,000</u>	<u>33,397,000</u>		<u>38,279,000</u>
	Central Office	4,882,000	33,397,000		38,279,000
310200100002000	Development and improvement of statistical frameworks and standards	<u>24,553,000</u>	<u>74,668,000</u>		<u>99,221,000</u>
	National Capital Region (NCR)	<u>24,553,000</u>	<u>74,668,000</u>		<u>99,221,000</u>
	Central Office	24,553,000	74,668,000		99,221,000

310200100003000	Coordination of statistical activities at the national and local levels	<u>10,235,000</u>	<u>7,894,000</u>	<u>18,129,000</u>
	National Capital Region (NCR)	<u>10,235,000</u>	<u>3,149,000</u>	<u>13,384,000</u>
	Central Office	10,235,000	3,149,000	13,384,000
	Region I - Ilocos		<u>428,000</u>	<u>428,000</u>
	Regional Statistical Services Office - I		428,000	428,000
	Cordillera Administrative Region (CAR)		<u>519,000</u>	<u>519,000</u>
	Regional Statistical Services Office - CAR		519,000	519,000
	Region V - Bicol		<u>293,000</u>	<u>293,000</u>
	Regional Statistical Services Office - V		293,000	293,000
	Region VI - Western Visayas		<u>818,000</u>	<u>818,000</u>
	Regional Statistical Services Office - VI		818,000	818,000
	Region VIII - Eastern Visayas		<u>438,000</u>	<u>438,000</u>
	Regional Statistical Services Office - VIII		438,000	438,000
	Region IX - Zamboanga Peninsula		<u>433,000</u>	<u>433,000</u>
	Regional Statistical Services Office - IX		433,000	433,000
	Region X - Northern Mindanao		<u>560,000</u>	<u>560,000</u>
	Regional Statistical Services Office - X		560,000	560,000
	Region XI - Davao		<u>599,000</u>	<u>599,000</u>
	Regional Statistical Services Office - XI		599,000	599,000
	Region XII - SOCCSKSARGEN		<u>657,000</u>	<u>657,000</u>
	Regional Statistical Services Office - XII		657,000	657,000
3200000000000000	00 : Citizen's access to social services facilitated	<u>101,125,000</u>	<u>353,086,000</u>	<u>1,900,000,000</u>
3201000000000000	CIVIL REGISTRATION PROGRAM	<u>101,125,000</u>	<u>353,086,000</u>	<u>1,900,000,000</u>
320100100001000	Processing and archiving of civil registry documents	<u>86,836,000</u>	<u>74,716,000</u>	<u>161,552,000</u>
	National Capital Region (NCR)	<u>25,928,000</u>	<u>60,364,000</u>	<u>86,292,000</u>
	Central Office	20,647,000	58,802,000	79,449,000

Regional Statistical Services Office - NCR	5,281,000	1,562,000	6,843,000
Region I - Ilocos	<u>3,378,000</u>	<u>568,000</u>	<u>3,946,000</u>
Regional Statistical Services Office - I	3,378,000	568,000	3,946,000
Cordillera Administrative Region (CAR)	<u>5,036,000</u>	<u>657,000</u>	<u>5,693,000</u>
Regional Statistical Services Office - CAR	5,036,000	657,000	5,693,000
Region II - Cagayan Valley	<u>4,614,000</u>	<u>857,000</u>	<u>5,471,000</u>
Regional Statistical Services Office - II	4,614,000	857,000	5,471,000
Region III - Central Luzon	<u>2,287,000</u>	<u>1,301,000</u>	<u>3,588,000</u>
Regional Statistical Services Office - III	2,287,000	1,301,000	3,588,000
Region IVA - CALABARZON	<u>2,172,000</u>	<u>912,000</u>	<u>3,084,000</u>
Regional Statistical Services Office - IV-A	2,172,000	912,000	3,084,000
Region IVB - MIMAROPA	<u>3,277,000</u>	<u>1,176,000</u>	<u>4,453,000</u>
Regional Statistical Services Office - IV-B	3,277,000	1,176,000	4,453,000
Region V - Bicol	<u>4,225,000</u>	<u>884,000</u>	<u>5,109,000</u>
Regional Statistical Services Office - V	4,225,000	884,000	5,109,000
Region VI - Western Visayas	<u>4,466,000</u>	<u>1,448,000</u>	<u>5,914,000</u>
Regional Statistical Services Office - VI	4,466,000	1,448,000	5,914,000
Region VII - Central Visayas	<u>4,750,000</u>	<u>1,450,000</u>	<u>6,200,000</u>
Regional Statistical Services Office - VII	4,750,000	1,450,000	6,200,000
Region VIII - Eastern Visayas	<u>4,606,000</u>	<u>828,000</u>	<u>5,434,000</u>
Regional Statistical Services Office - VIII	4,606,000	828,000	5,434,000
Region IX - Zamboanga Peninsula	<u>3,827,000</u>	<u>453,000</u>	<u>4,280,000</u>
Regional Statistical Services Office - IX	3,827,000	453,000	4,280,000
Region X - Northern Mindanao	<u>3,600,000</u>	<u>1,369,000</u>	<u>4,969,000</u>
Regional Statistical Services Office - X	3,600,000	1,369,000	4,969,000



	Region XI - Davao	3,642,000	966,000		4,608,000
	Regional Statistical Services Office - XI	3,642,000	966,000		4,608,000
	Region XII - SOCCSKSARGEN	4,294,000	418,000		4,712,000
	Regional Statistical Services Office - XII	4,294,000	418,000		4,712,000
	Region XIII - CARAGA	4,359,000	288,000		4,647,000
	Regional Statistical Services Office - XIII	4,359,000	288,000		4,647,000
	Autonomous Region in Muslim Mindanao (ARMM)	2,375,000	777,000		3,152,000
	Regional Statistical Services Office - ARMM	2,375,000	777,000		3,152,000
320100100002000	Issuance of civil registration certification/Authentications of documents	14,289,000	104,864,000		119,153,000
	National Capital Region (NCR)	14,289,000	104,864,000		119,153,000
	Central Office	14,289,000	104,864,000		119,153,000
320100100003000	Technical supervision over local civil registrars		3,506,000		3,506,000
	National Capital Region (NCR)		3,506,000		3,506,000
	Central Office		3,506,000		3,506,000
	Project(s)				
	Locally-Funded Project(s)		170,000,000	1,900,000,000	2,070,000,000
320100200001000	Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)		70,000,000		70,000,000
	National Capital Region (NCR)		70,000,000		70,000,000
	Central Office		70,000,000		70,000,000
320100200002000	National ID System		100,000,000	1,900,000,000	2,000,000,000
	National Capital Region (NCR)		100,000,000	1,900,000,000	2,000,000,000
	Central Office		100,000,000	1,900,000,000	2,000,000,000
Sub-total, Operations		747,081,000	1,593,669,000	1,981,975,000	4,322,725,000
TOTAL NEW APPROPRIATIONS		P 942,611,000	P 2,204,782,000	P 2,455,084,000	P 5,602,477,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	615,774	652,050	689,509
Total Permanent Positions	615,774	652,050	689,509
Other Compensation Common to All			
Personnel Economic Relief Allowance	46,422	46,488	45,744
Representation Allowance	10,136	9,828	9,768
Transportation Allowance	2,517	9,828	9,768
Clothing and Uniform Allowance	9,695	9,685	9,530
Honoraria	314	624	
Overtime Pay	28,222		
Mid-Year Bonus - Civilian	50,724	54,340	57,459
Year End Bonus	50,548	54,340	57,459
Cash Gift	9,615	9,685	9,530
Per Diems		7,410	7,410
Step Increment		4,481	1,725
Collective Negotiation Agreement	47,219		
Productivity Enhancement Incentive	9,555	9,685	9,530
Performance Based Bonus	30,209		
Total Other Compensation Common to All	295,176	216,394	217,923
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers		79	
Other Personnel Benefits	19,268		
Total Other Compensation for Specific Groups	19,268	79	
Other Benefits			
Retirement and Life Insurance Premiums	73,263	78,251	82,744
PAG-IBIG Contributions	2,315	2,322	2,286
PhilHealth Contributions	6,706	6,078	6,657
Employees Compensation Insurance Premiums	2,312	2,322	2,286
Retirement Gratuity		1,142	16,216
Loyalty Award - Civilian	1,530		
Terminal Leave	681,233	2,313	7,734
Total Other Benefits	767,359	92,428	117,923
Non-Permanent Positions	251		
TOTAL PERSONNEL SERVICES	1,697,828	960,951	1,025,355
Maintenance and Other Operating Expenses			
Travelling Expenses	215,326	548,461	490,647
Training and Scholarship Expenses	135,133	201,064	211,913
Supplies and Materials Expenses	102,804	187,998	172,191
Utility Expenses	77,281	108,253	99,738
Communication Expenses	29,917	85,447	53,616
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,185	3,321	3,202
Professional Services	15,981	28,529	96,803
General Services	574,667	406,146	518,894
Repairs and Maintenance	62,134	104,094	106,996
Taxes, Insurance Premiums and Other Fees	6,839	9,942	7,220
Other Maintenance and Operating Expenses			
Advertising Expenses	1,260	5,127	2,093
Printing and Publication Expenses	7,968	62,360	43,255

Representation Expenses	13,047	30,755	34,529
Transportation and Delivery Expenses	7,250	10,313	12,961
Rent/Lease Expenses	267,215	273,269	302,883
Membership Dues and Contributions to Organizations	406	347	448
Subscription Expenses	207	223	8,704
Donations	60	13	70
Other Maintenance and Operating Expenses	489,456	13,779	38,619
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>2,010,136</b>	<b>2,079,441</b>	<b>2,204,782</b>
Financial Expenses			
Bank Charges		198	
<b>TOTAL FINANCIAL EXPENSES</b>		<b>198</b>	
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,707,964</b>	<b>3,040,590</b>	<b>3,230,137</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			50,000
Buildings and Other Structures	535,350	292,000	372,480
Machinery and Equipment Outlay	37,654	32,612	1,932,604
Furniture, Fixtures and Books Outlay	2,475		100,000
Other Property Plant and Equipment Outlay	1,819		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>577,298</b>	<b>324,612</b>	<b>2,455,084</b>
<b>GRAND TOTAL</b>	<b>4,285,262</b>	<b>3,365,202</b>	<b>5,685,221</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (Pis)	2016 Actual	2017 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%	100%
Citizen's access to social services facilitated		
Percentage of requests for civil registry documents granted within the prescribed schedule	92%	96%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: STATISTICAL INFORMATION AND SERVICES</b>			
Number of statistical products disseminated	738	662	723
Number of data dissemination fora conducted	5	7	28
Percentage of clients who rated library/databank services as satisfactory or better	80%	97%	91%
Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%	100%
<b>MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES</b>			
Number of statistical resolutions disseminated and monitored	8	8	18
Number of classification systems updated	4	4	5
Percentage of agencies adopting statistical resolutions	80%	84%	80%
Process cycle time of request for survey clearance	15 working days	9 working days	11 working days
<b>MFO 3: CIVIL REGISTRATION SERVICES</b>			
Number of civil registration transactions completed	12,000,000	17,280,211	14,832,140
Number of capacity building activities conducted for local civil registrars	17	173	54
Percentage of clients who rated civil registration frontline services as satisfactory or better	70%	77%	76%
Percentage of request for civil registry documents granted within the prescribed schedule	85%	92%	96%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and accessible statistics provided for evidence-based decision making		
<b>NATIONAL STATISTICS DEVELOPMENT PROGRAM</b>		
Outcome Indicator(s)		
1. Number of website visits and percentage of favorable feedback	N/A	9 Million / 95%
2. Percentage of requests for civil registry documents granted within the prescribed timeframe	92%	92%
Output Indicator(s)		
1. Number of surveys and censuses conducted and Percentage completed within target timeline	N/A	38 / 80%
2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
3. Number of data dissemination and fora conducted	7	41

## STATISTICAL POLICY AND COORDINATION PROGRAM

## Outcome Indicator(s)

1. Percentage of LGUs adopting statistical standards and classification systems	N/A	25%
2. Percentage of NGAs adopting statistical standards and classification systems	N/A	25%

## Output Indicator(s)

1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	N/A	60%
2. Number of new and updated statistical and classification systems	N/A	2
3. Number of statistical advocacy activities conducted	N/A	4

Citizen's access to social services facilitated

## CIVIL REGISTRATION PROGRAM

## Outcome Indicator(s)

1. Percentage of civil registry documents which can be accessed by public through an online system	N/A	90%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	77%	77%

## Output Indicator(s)

1. Number of servicing outlets maintained	41	41
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	N/A	100
3. Percentage of civil registry applications issued/completed within prescribed time frame	92%	92%

GENERAL SUMMARY  
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE DIRECTOR-GENERAL	P	735,706,000	P 2,294,727,000		P 21,663,000	P 3,052,096,000
B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY		13,164,000	14,494,000	8,000	727,000	28,393,000
C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES		74,313,000	69,258,000		3,752,000	147,323,000
D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER		11,153,000	17,351,000		5,229,000	33,733,000
E. TARIFF COMMISSION		43,372,000	19,274,000		2,574,000	65,220,000
F. PHILIPPINE STATISTICS AUTHORITY		942,611,000	2,204,782,000		2,455,084,000	5,602,477,000
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P	1,820,319,000	P 4,619,886,000	P 8,000	P 2,489,029,000	P 8,929,242,000
		=====	=====	=====	=====	=====