

F. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>5,602,477</u>	<u>6,629,095</u>	<u>7,212,629</u>
General Fund	5,602,477	6,629,095	7,212,629
Automatic Appropriations	<u>99,802</u>	<u>100,959</u>	<u>109,048</u>
Retirement and Life Insurance Premiums	99,802	100,959	109,048
Continuing Appropriations		<u>2,193,775</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,452,247	
Unobligated Releases for MOOE R.A. No. 10964		741,528	

Budgetary Adjustment(s)	<u>213,873</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	196,791		
Pension and Gratuity Fund	<u>17,082</u>		
Total Available Appropriations	5,916,152	8,923,829	7,321,677
Unused Appropriations	<u>(2,216,817)</u>	<u>(2,193,775)</u>	
Unreleased Appropriation	<u>(16,720)</u>		
Unobligated Allotment	<u>(2,200,097)</u>	<u>(2,193,775)</u>	
TOTAL OBLIGATIONS	<u>3,699,335</u>	<u>6,730,054</u>	<u>7,321,677</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>944,684,000</u>	<u>713,692,000</u>	<u>777,998,000</u>
Regular	<u>944,684,000</u>	<u>713,692,000</u>	<u>777,998,000</u>
PS	434,485,000	177,218,000	180,475,000
MOOE	483,199,000	536,474,000	597,523,000
CO	27,000,000		
Support to Operations	<u>501,766,000</u>	<u>432,619,000</u>	<u>901,219,000</u>
Regular	<u>209,766,000</u>	<u>176,619,000</u>	<u>366,000,000</u>
PS	43,521,000	58,393,000	67,736,000
MOOE	68,649,000	118,226,000	132,290,000
CO	97,596,000		165,974,000
Projects / Purpose	<u>292,000,000</u>	<u>256,000,000</u>	<u>535,219,000</u>
CO	292,000,000	256,000,000	535,219,000
Operations	<u>2,252,885,000</u>	<u>5,583,743,000</u>	<u>5,642,460,000</u>
Regular	<u>1,386,711,000</u>	<u>1,586,839,000</u>	<u>1,546,698,000</u>
PS	814,588,000	985,835,000	1,068,355,000
MOOE	572,123,000	532,004,000	478,343,000
CO		69,000,000	
Projects / Purpose	<u>866,174,000</u>	<u>3,996,904,000</u>	<u>4,095,762,000</u>
MOOE	799,881,000	1,996,904,000	4,092,072,000
CO	66,293,000	2,000,000,000	3,690,000
TOTAL AGENCY BUDGET	<u>3,699,335,000</u>	<u>6,730,054,000</u>	<u>7,321,677,000</u>
Regular	<u>2,541,161,000</u>	<u>2,477,150,000</u>	<u>2,690,696,000</u>
PS	1,292,594,000	1,221,446,000	1,316,566,000
MOOE	1,123,971,000	1,186,704,000	1,208,156,000
CO	124,596,000	69,000,000	165,974,000
Projects / Purpose	<u>1,158,174,000</u>	<u>4,252,904,000</u>	<u>4,630,981,000</u>
MOOE	799,881,000	1,996,904,000	4,092,072,000
CO	358,293,000	2,256,000,000	538,909,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,801	2,801	2,801
Total Number of Filled Positions	2,351	2,370	2,370

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 7,212,629,000
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PROPOSED 2020 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL STATISTICS DEVELOPMENT PROGRAM	771,965,000	4,320,446,000	3,690,000	5,096,101,000
STATISTICAL POLICY AND COORDINATION PROGRAM	63,748,000	95,229,000		158,977,000
CIVIL REGISTRATION PROGRAM	143,234,000	154,740,000		297,974,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	372,082,000	4,698,458,000	704,883,000	5,775,423,000
Regional Allocation	835,436,000	601,770,000		1,437,206,000
National Capital Region (NCR)	85,032,000	85,844,000		170,876,000
Region I - Ilocos	40,486,000	32,494,000		72,980,000
Cordillera Administrative Region (CAR)	42,910,000	28,805,000		71,715,000
Region II - Cagayan Valley	39,946,000	23,789,000		63,735,000
Region III - Central Luzon	69,109,000	36,976,000		106,085,000
Region IVA - CALABARZON	72,443,000	34,268,000		106,711,000
Region IVB - MIMAROPA	41,159,000	33,212,000		74,371,000
Region V - Bicol	46,563,000	34,262,000		80,825,000
Region VI - Western Visayas	54,556,000	43,096,000		97,652,000
Region VII - Central Visayas	51,807,000	36,913,000		88,720,000
Region VIII - Eastern Visayas	46,410,000	36,276,000		82,686,000
Region IX - Zamboanga Peninsula	37,519,000	25,637,000		63,156,000
Region X - Northern Mindanao	40,440,000	35,333,000		75,773,000
Region XI - Davao	45,449,000	33,377,000		78,826,000
Region XII - SOCCSKSARGEN	41,358,000	25,174,000		66,532,000
Region XIII - CARAGA	38,712,000	27,271,000		65,983,000
Autonomous Region in Muslim Mindanao (ARMM)	41,537,000	29,043,000		70,580,000
TOTAL AGENCY BUDGET	1,207,518,000	5,300,228,000	704,883,000	7,212,629,000

SPECIAL PROVISION(S)

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

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

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

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

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000	General Administration and Support	166,577,000	597,523,000	764,100,000
100000100001000	General management and supervision	160,950,000	597,523,000	758,473,000
	National Capital Region (NCR)	133,337,000	228,250,000	361,587,000
	Central Office	60,928,000	153,766,000	214,694,000
	Regional Statistical Services Office - NCR	72,409,000	74,484,000	146,893,000
	Region I - Ilocos	2,001,000	24,558,000	26,559,000
	Regional Statistical Services Office - I	2,001,000	24,558,000	26,559,000
	Cordillera Administrative Region (CAR)	2,001,000	21,011,000	23,012,000
	Regional Statistical Services Office - CAR	2,001,000	21,011,000	23,012,000
	Region II - Cagayan Valley	2,001,000	15,617,000	17,618,000
	Regional Statistical Services Office - II	2,001,000	15,617,000	17,618,000
	Region III - Central Luzon	2,026,000	24,671,000	26,697,000
	Regional Statistical Services Office - III	2,026,000	24,671,000	26,697,000
	Region IVA - CALABARZON	2,001,000	22,651,000	24,652,000
	Regional Statistical Services Office - IV-A	2,001,000	22,651,000	24,652,000

Region IVB - MIMAROPA	<u>2,001,000</u>	<u>21,731,000</u>	<u>23,732,000</u>
Regional Statistical Services Office - IV-B	2,001,000	21,731,000	23,732,000
Region V - Bicol	<u>2,026,000</u>	<u>24,840,000</u>	<u>26,866,000</u>
Regional Statistical Services Office - V	2,026,000	24,840,000	26,866,000
Region VI - Western Visayas	<u>2,001,000</u>	<u>30,940,000</u>	<u>32,941,000</u>
Regional Statistical Services Office - VI	2,001,000	30,940,000	32,941,000
Region VII - Central Visayas	<u>2,026,000</u>	<u>26,619,000</u>	<u>28,645,000</u>
Regional Statistical Services Office - VII	2,026,000	26,619,000	28,645,000
Region VIII - Eastern Visayas	<u>1,819,000</u>	<u>27,062,000</u>	<u>28,881,000</u>
Regional Statistical Services Office - VIII	1,819,000	27,062,000	28,881,000
Region IX - Zamboanga Peninsula	<u>2,001,000</u>	<u>17,737,000</u>	<u>19,738,000</u>
Regional Statistical Services Office - IX	2,001,000	17,737,000	19,738,000
Region X - Northern Mindanao		<u>26,291,000</u>	<u>26,291,000</u>
Regional Statistical Services Office - X		26,291,000	26,291,000
Region XI - Davao	<u>1,846,000</u>	<u>25,650,000</u>	<u>27,496,000</u>
Regional Statistical Services Office - XI	1,846,000	25,650,000	27,496,000
Region XII - SOCCSKSARGEN	<u>1,811,000</u>	<u>18,569,000</u>	<u>20,380,000</u>
Regional Statistical Services Office - XII	1,811,000	18,569,000	20,380,000
Region XIII - CARAGA	<u>2,052,000</u>	<u>20,215,000</u>	<u>22,267,000</u>
Regional Statistical Services Office - XIII	2,052,000	20,215,000	22,267,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>21,111,000</u>	<u>21,111,000</u>
Regional Statistical Services Office - ARMM		21,111,000	21,111,000
100000100002000 Administration of Personnel Benefits	<u>5,627,000</u>		<u>5,627,000</u>
National Capital Region (NCR)	<u>5,627,000</u>		<u>5,627,000</u>
Central Office	5,627,000		5,627,000
Sub-total, General Administration and Support	<u>166,577,000</u>	<u>597,523,000</u>	<u>764,100,000</u>

2000000000000000	Support to Operations	<u>61,994,000</u>	<u>132,290,000</u>	<u>701,193,000</u>	<u>895,477,000</u>
200000100001000	Provision of Management and Corporate Planning and Legal Services	<u>12,180,000</u>	<u>25,048,000</u>		<u>37,228,000</u>
	National Capital Region (NCR)	<u>12,180,000</u>	<u>25,048,000</u>		<u>37,228,000</u>
	Central Office	<u>12,180,000</u>	<u>25,048,000</u>		<u>37,228,000</u>
200000100002000	Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration	<u>3,740,000</u>	<u>2,225,000</u>		<u>5,965,000</u>
	National Capital Region (NCR)	<u>3,740,000</u>	<u>2,225,000</u>		<u>5,965,000</u>
	Central Office	<u>3,740,000</u>	<u>2,225,000</u>		<u>5,965,000</u>
200000100003000	Development and Maintenance of Information Systems and Databases	<u>40,967,000</u>	<u>99,635,000</u>	<u>165,974,000</u>	<u>306,576,000</u>
	National Capital Region (NCR)	<u>40,967,000</u>	<u>99,635,000</u>	<u>165,974,000</u>	<u>306,576,000</u>
	Central Office	<u>40,967,000</u>	<u>99,635,000</u>	<u>165,974,000</u>	<u>306,576,000</u>
200000100004000	Coordination in the Development of Statistical Methodologies and Survey Designs	<u>5,107,000</u>	<u>5,382,000</u>		<u>10,489,000</u>
	National Capital Region (NCR)	<u>5,107,000</u>	<u>5,382,000</u>		<u>10,489,000</u>
	Central Office	<u>5,107,000</u>	<u>5,382,000</u>		<u>10,489,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>535,219,000</u>	<u>535,219,000</u>
200000200001000	Construction of PSA Building			<u>485,537,000</u>	<u>485,537,000</u>
	National Capital Region (NCR)			<u>485,537,000</u>	<u>485,537,000</u>
	Central Office			<u>485,537,000</u>	<u>485,537,000</u>
200000200003000	Construction of Office Building for Region II			<u>15,740,000</u>	<u>15,740,000</u>
	National Capital Region (NCR)			<u>15,740,000</u>	<u>15,740,000</u>
	Central Office			<u>15,740,000</u>	<u>15,740,000</u>
200000200004000	Construction of Office Building for Region V			<u>33,942,000</u>	<u>33,942,000</u>
	National Capital Region (NCR)			<u>33,942,000</u>	<u>33,942,000</u>
	Central Office			<u>33,942,000</u>	<u>33,942,000</u>
	Sub-total, Support to Operations	<u>61,994,000</u>	<u>132,290,000</u>	<u>701,193,000</u>	<u>895,477,000</u>

402 EXPENDITURE PROGRAM FY 2020 VOLUME III

3000000000000000	Operations	<u>978,947,000</u>	<u>4,570,415,000</u>	<u>3,690,000</u>	<u>5,553,052,000</u>
3100000000000000	00 : Relevant and accessible statistics provided for evidence-based decision making	<u>835,713,000</u>	<u>4,415,675,000</u>	<u>3,690,000</u>	<u>5,255,078,000</u>
3101000000000000	NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>771,965,000</u>	<u>4,320,446,000</u>	<u>3,690,000</u>	<u>5,096,101,000</u>
310100100001000	Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors	<u>645,326,000</u>	<u>199,359,000</u>		<u>844,685,000</u>
	National Capital Region (NCR)	<u>108,450,000</u>	<u>97,960,000</u>		<u>206,410,000</u>
	Central Office	<u>108,450,000</u>	<u>88,866,000</u>		<u>197,316,000</u>
	Regional Statistical Services Office - NCR		<u>9,094,000</u>		<u>9,094,000</u>
	Region I - Ilocos	<u>27,754,000</u>	<u>5,370,000</u>		<u>33,124,000</u>
	Regional Statistical Services Office - I	<u>27,754,000</u>	<u>5,370,000</u>		<u>33,124,000</u>
	Cordillera Administrative Region (CAR)	<u>29,020,000</u>	<u>5,154,000</u>		<u>34,174,000</u>
	Regional Statistical Services Office - CAR	<u>29,020,000</u>	<u>5,154,000</u>		<u>34,174,000</u>
	Region II - Cagayan Valley	<u>25,506,000</u>	<u>5,172,000</u>		<u>30,678,000</u>
	Regional Statistical Services Office - II	<u>25,506,000</u>	<u>5,172,000</u>		<u>30,678,000</u>
	Region III - Central Luzon	<u>55,073,000</u>	<u>8,060,000</u>		<u>63,133,000</u>
	Regional Statistical Services Office - III	<u>55,073,000</u>	<u>8,060,000</u>		<u>63,133,000</u>
	Region IVA - CALABARZON	<u>59,545,000</u>	<u>6,960,000</u>		<u>66,505,000</u>
	Regional Statistical Services Office - IV-A	<u>59,545,000</u>	<u>6,960,000</u>		<u>66,505,000</u>
	Region IVB - MIMAROPA	<u>26,442,000</u>	<u>6,943,000</u>		<u>33,385,000</u>
	Regional Statistical Services Office - IV-B	<u>26,442,000</u>	<u>6,943,000</u>		<u>33,385,000</u>
	Region V - Bicol	<u>32,229,000</u>	<u>6,922,000</u>		<u>39,151,000</u>
	Regional Statistical Services Office - V	<u>32,229,000</u>	<u>6,922,000</u>		<u>39,151,000</u>
	Region VI - Western Visayas	<u>39,592,000</u>	<u>8,936,000</u>		<u>48,528,000</u>
	Regional Statistical Services Office - VI	<u>39,592,000</u>	<u>8,936,000</u>		<u>48,528,000</u>
	Region VII - Central Visayas	<u>37,712,000</u>	<u>7,895,000</u>		<u>45,607,000</u>
	Regional Statistical Services Office - VII	<u>37,712,000</u>	<u>7,895,000</u>		<u>45,607,000</u>

Region VIII - Eastern Visayas	<u>32,343,000</u>	<u>6,933,000</u>	<u>39,276,000</u>
Regional Statistical Services Office - VIII	32,343,000	6,933,000	39,276,000
Region IX - Zamboanga Peninsula	<u>23,633,000</u>	<u>5,677,000</u>	<u>29,310,000</u>
Regional Statistical Services Office - IX	23,633,000	5,677,000	29,310,000
Region X - Northern Mindanao	<u>29,727,000</u>	<u>6,658,000</u>	<u>36,385,000</u>
Regional Statistical Services Office - X	29,727,000	6,658,000	36,385,000
Region XI - Davao	<u>30,628,000</u>	<u>5,022,000</u>	<u>35,650,000</u>
Regional Statistical Services Office - XI	30,628,000	5,022,000	35,650,000
Region XII - SOCCSKSARGEN	<u>28,293,000</u>	<u>4,638,000</u>	<u>32,931,000</u>
Regional Statistical Services Office - XII	28,293,000	4,638,000	32,931,000
Region XIII - CARAGA	<u>31,182,000</u>	<u>5,101,000</u>	<u>36,283,000</u>
Regional Statistical Services Office - XIII	31,182,000	5,101,000	36,283,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>28,197,000</u>	<u>5,958,000</u>	<u>34,155,000</u>
Regional Statistical Services Office - ARMM	28,197,000	5,958,000	34,155,000
310100100002000 Conduct of Household-based Censuses and Surveys	<u>126,639,000</u>	<u>37,796,000</u>	<u>164,435,000</u>
National Capital Region (NCR)	<u>31,383,000</u>	<u>22,548,000</u>	<u>53,931,000</u>
Central Office	25,326,000	21,398,000	46,724,000
Regional Statistical Services Office - NCR	6,057,000	1,150,000	7,207,000
Region I - Ilocos	<u>5,559,000</u>	<u>1,000,000</u>	<u>6,559,000</u>
Regional Statistical Services Office - I	5,559,000	1,000,000	6,559,000
Cordillera Administrative Region (CAR)	<u>5,427,000</u>	<u>1,079,000</u>	<u>6,506,000</u>
Regional Statistical Services Office - CAR	5,427,000	1,079,000	6,506,000
Region II - Cagayan Valley	<u>7,232,000</u>	<u>1,003,000</u>	<u>8,235,000</u>
Regional Statistical Services Office - II	7,232,000	1,003,000	8,235,000
Region III - Central Luzon	<u>7,442,000</u>	<u>1,000,000</u>	<u>8,442,000</u>
Regional Statistical Services Office - III	7,442,000	1,000,000	8,442,000

Region IVA - CALABARZON	<u>5,438,000</u>	<u>1,175,000</u>	<u>6,613,000</u>
Regional Statistical Services Office - IV-A	5,438,000	1,175,000	6,613,000
Region IVB - MIMAROPA	<u>6,761,000</u>	<u>1,120,000</u>	<u>7,881,000</u>
Regional Statistical Services Office - IV-B	6,761,000	1,120,000	7,881,000
Region V - Bicol	<u>5,786,000</u>	<u>990,000</u>	<u>6,776,000</u>
Regional Statistical Services Office - V	5,786,000	990,000	6,776,000
Region VI - Western Visayas	<u>6,516,000</u>	<u>998,000</u>	<u>7,514,000</u>
Regional Statistical Services Office - VI	6,516,000	998,000	7,514,000
Region VII - Central Visayas	<u>6,089,000</u>	<u>1,057,000</u>	<u>7,146,000</u>
Regional Statistical Services Office - VII	6,089,000	1,057,000	7,146,000
Region VIII - Eastern Visayas	<u>6,104,000</u>	<u>805,000</u>	<u>6,909,000</u>
Regional Statistical Services Office - VIII	6,104,000	805,000	6,909,000
Region IX - Zamboanga Peninsula	<u>6,198,000</u>	<u>679,000</u>	<u>6,877,000</u>
Regional Statistical Services Office - IX	6,198,000	679,000	6,877,000
Region X - Northern Mindanao	<u>5,890,000</u>	<u>828,000</u>	<u>6,718,000</u>
Regional Statistical Services Office - X	5,890,000	828,000	6,718,000
Region XI - Davao	<u>6,554,000</u>	<u>869,000</u>	<u>7,423,000</u>
Regional Statistical Services Office - XI	6,554,000	869,000	7,423,000
Region XII - SOCCSKSARGEN	<u>7,039,000</u>	<u>912,000</u>	<u>7,951,000</u>
Regional Statistical Services Office - XII	7,039,000	912,000	7,951,000
Region XIII - CARAGA		<u>837,000</u>	<u>837,000</u>
Regional Statistical Services Office - XIII		837,000	837,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>7,221,000</u>	<u>896,000</u>	<u>8,117,000</u>
Regional Statistical Services Office - ARMM	7,221,000	896,000	8,117,000

310100100003000	Generation/Compilation of administrative-based statistics and derived indicators	<u>2,011,000</u>		<u>2,011,000</u>
	National Capital Region (NCR)	<u>2,011,000</u>		<u>2,011,000</u>
	Central Office	2,011,000		2,011,000
	Project(s)			
	Locally-Funded Project(s)	<u>4,081,280,000</u>	<u>3,690,000</u>	<u>4,084,970,000</u>
310100200001000	Development of the Subnational Statistical System Towards Inclusive Growth	<u>185,000</u>	<u>601,000</u>	<u>786,000</u>
	National Capital Region (NCR)	<u>185,000</u>	<u>601,000</u>	<u>786,000</u>
	Central Office	185,000	601,000	786,000
310100200002000	Census of Agriculture and Fisheries	<u>4,506,000</u>		<u>4,506,000</u>
	National Capital Region (NCR)	<u>4,506,000</u>		<u>4,506,000</u>
	Central Office	4,506,000		4,506,000
310100200004000	Census of Philippine Business and Industry	<u>35,184,000</u>		<u>35,184,000</u>
	National Capital Region (NCR)	<u>35,184,000</u>		<u>35,184,000</u>
	Central Office	35,184,000		35,184,000
310100200005000	Annual Survey of Philippine Business and Industry	<u>81,989,000</u>	<u>45,000</u>	<u>82,034,000</u>
	National Capital Region (NCR)	<u>81,989,000</u>	<u>45,000</u>	<u>82,034,000</u>
	Central Office	81,989,000	45,000	82,034,000
310100200006000	Annual Poverty Indicators Survey	<u>48,838,000</u>		<u>48,838,000</u>
	National Capital Region (NCR)	<u>48,838,000</u>		<u>48,838,000</u>
	Central Office	48,838,000		48,838,000
310100200011000	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	<u>1,726,000</u>		<u>1,726,000</u>
	National Capital Region (NCR)	<u>1,726,000</u>		<u>1,726,000</u>
	Central Office	1,726,000		1,726,000
310100200012000	Annual Survey of Information and Communication Technology	<u>20,405,000</u>	<u>990,000</u>	<u>21,395,000</u>
	National Capital Region (NCR)	<u>20,405,000</u>	<u>990,000</u>	<u>21,395,000</u>
	Central Office	20,405,000	990,000	21,395,000

406 EXPENDITURE PROGRAM FY 2020 VOLUME III

310100200013000	Family Income and Expenditures Survey		<u>12,345,000</u>		<u>12,345,000</u>
	National Capital Region (NCR)		<u>12,345,000</u>		<u>12,345,000</u>
	Central Office		12,345,000		12,345,000
310100200015000	Census of Population and Housing		<u>3,854,013,000</u>	<u>2,054,000</u>	<u>3,856,067,000</u>
	National Capital Region (NCR)		<u>3,854,013,000</u>	<u>2,054,000</u>	<u>3,856,067,000</u>
	Central Office		3,854,013,000	2,054,000	3,856,067,000
310100200016000	Functional Literacy, Education and Mass Media		<u>15,615,000</u>		<u>15,615,000</u>
	National Capital Region (NCR)		<u>15,615,000</u>		<u>15,615,000</u>
	Central Office		15,615,000		15,615,000
310100200017000	Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information		<u>6,474,000</u>		<u>6,474,000</u>
	National Capital Region (NCR)		<u>6,474,000</u>		<u>6,474,000</u>
	Central Office		6,474,000		6,474,000
310200000000000	STATISTICAL POLICY AND COORDINATION PROGRAM	<u>63,748,000</u>	<u>95,229,000</u>		<u>158,977,000</u>
310200100001000	Statistical Planning, Programming, Budgeting, Monitoring and Evaluation	<u>7,167,000</u>	<u>27,340,000</u>		<u>34,507,000</u>
	National Capital Region (NCR)	<u>7,167,000</u>	<u>27,340,000</u>		<u>34,507,000</u>
	Central Office	7,167,000	27,340,000		34,507,000
310200100002000	Development and Improvement of Statistical Frameworks and Standards	<u>42,536,000</u>	<u>50,635,000</u>		<u>93,171,000</u>
	National Capital Region (NCR)	<u>42,536,000</u>	<u>50,635,000</u>		<u>93,171,000</u>
	Central Office	42,536,000	50,635,000		93,171,000
310200100003000	Coordination of Statistical Activities at the National and Local Levels	<u>14,045,000</u>	<u>6,462,000</u>		<u>20,507,000</u>
	National Capital Region (NCR)	<u>14,045,000</u>	<u>2,657,000</u>		<u>16,702,000</u>
	Central Office	14,045,000	2,417,000		16,462,000
	Regional Statistical Services Office - NCR		240,000		240,000
	Region I - Ilocos		<u>432,000</u>		<u>432,000</u>
	Regional Statistical Services Office - I		432,000		432,000
	Cordillera Administrative Region (CAR)		<u>361,000</u>		<u>361,000</u>
	Regional Statistical Services Office - CAR		361,000		361,000

	Region II - Cagayan Valley	<u>119,000</u>	<u>119,000</u>	
	Regional Statistical Services Office - II	119,000	119,000	
	Region III - Central Luzon	<u>281,000</u>	<u>281,000</u>	
	Regional Statistical Services Office - III	281,000	281,000	
	Region IVA - CALABARZON	<u>382,000</u>	<u>382,000</u>	
	Regional Statistical Services Office - IV-A	382,000	382,000	
	Region IVB - MIMAROPA	<u>252,000</u>	<u>252,000</u>	
	Regional Statistical Services Office - IV-B	252,000	252,000	
	Region V - Bicol	<u>310,000</u>	<u>310,000</u>	
	Regional Statistical Services Office - V	310,000	310,000	
	Region VI - Western Visayas	<u>452,000</u>	<u>452,000</u>	
	Regional Statistical Services Office - VI	452,000	452,000	
	Region IX - Zamboanga Peninsula	<u>289,000</u>	<u>289,000</u>	
	Regional Statistical Services Office - IX	289,000	289,000	
	Region X - Northern Mindanao	<u>353,000</u>	<u>353,000</u>	
	Regional Statistical Services Office - X	353,000	353,000	
	Region XI - Davao	<u>574,000</u>	<u>574,000</u>	
	Regional Statistical Services Office - XI	574,000	574,000	
	Project(s)			
	Locally-Funded Project(s)	<u>10,792,000</u>	<u>10,792,000</u>	
310200200006000	2020 International Conference on Sustainable Development Goals Statistics	<u>10,792,000</u>	<u>10,792,000</u>	
	National Capital Region (NCR)	<u>10,792,000</u>	<u>10,792,000</u>	
	Central Office	10,792,000	10,792,000	
3200000000000000	00 : Citizen's access to social services facilitated	<u>143,234,000</u>	<u>154,740,000</u>	<u>297,974,000</u>
3201000000000000	CIVIL REGISTRATION PROGRAM	<u>143,234,000</u>	<u>154,740,000</u>	<u>297,974,000</u>
320100100001000	Processing and Archiving of Civil Registry Documents	<u>125,804,000</u>	<u>62,131,000</u>	<u>187,935,000</u>
	National Capital Region (NCR)	<u>35,145,000</u>	<u>35,930,000</u>	<u>71,075,000</u>
	Central Office	28,579,000	35,054,000	63,633,000

Regional Statistical Services Office - NCR	6,566,000	876,000	7,442,000
Region I - Ilocos	<u>5,172,000</u>	<u>1,134,000</u>	<u>6,306,000</u>
Regional Statistical Services Office - I	5,172,000	1,134,000	6,306,000
Cordillera Administrative Region (CAR)	<u>6,462,000</u>	<u>1,200,000</u>	<u>7,662,000</u>
Regional Statistical Services Office - CAR	6,462,000	1,200,000	7,662,000
Region II - Cagayan Valley	<u>5,207,000</u>	<u>1,878,000</u>	<u>7,085,000</u>
Regional Statistical Services Office - II	5,207,000	1,878,000	7,085,000
Region III - Central Luzon	<u>4,568,000</u>	<u>2,964,000</u>	<u>7,532,000</u>
Regional Statistical Services Office - III	4,568,000	2,964,000	7,532,000
Region IVA - CALABARZON	<u>5,459,000</u>	<u>3,100,000</u>	<u>8,559,000</u>
Regional Statistical Services Office - IV-A	5,459,000	3,100,000	8,559,000
Region IVB - MIMAROPA	<u>5,955,000</u>	<u>3,166,000</u>	<u>9,121,000</u>
Regional Statistical Services Office - IV-B	5,955,000	3,166,000	9,121,000
Region V - Bicol	<u>6,522,000</u>	<u>1,200,000</u>	<u>7,722,000</u>
Regional Statistical Services Office - V	6,522,000	1,200,000	7,722,000
Region VI - Western Visayas	<u>6,447,000</u>	<u>1,770,000</u>	<u>8,217,000</u>
Regional Statistical Services Office - VI	6,447,000	1,770,000	8,217,000
Region VII - Central Visayas	<u>5,980,000</u>	<u>1,342,000</u>	<u>7,322,000</u>
Regional Statistical Services Office - VII	5,980,000	1,342,000	7,322,000
Region VIII - Eastern Visayas	<u>6,144,000</u>	<u>1,476,000</u>	<u>7,620,000</u>
Regional Statistical Services Office - VIII	6,144,000	1,476,000	7,620,000
Region IX - Zamboanga Peninsula	<u>5,687,000</u>	<u>1,255,000</u>	<u>6,942,000</u>
Regional Statistical Services Office - IX	5,687,000	1,255,000	6,942,000
Region X - Northern Mindanao	<u>4,823,000</u>	<u>1,203,000</u>	<u>6,026,000</u>
Regional Statistical Services Office - X	4,823,000	1,203,000	6,026,000

Region XI - Davao	6,421,000	1,262,000	7,683,000
Regional Statistical Services Office - XI	6,421,000	1,262,000	7,683,000
Region XII - SOCCSKSARGEN	4,215,000	1,055,000	5,270,000
Regional Statistical Services Office - XII	4,215,000	1,055,000	5,270,000
Region XIII - CARAGA	5,478,000	1,118,000	6,596,000
Regional Statistical Services Office - XIII	5,478,000	1,118,000	6,596,000
Autonomous Region in Muslim Mindanao (ARMM)	6,119,000	1,078,000	7,197,000
Regional Statistical Services Office - ARMM	6,119,000	1,078,000	7,197,000
320100100002000 Issuance of Civil Registration Certification/Authentications of Documents	17,430,000	89,406,000	106,836,000
National Capital Region (NCR)	17,430,000	89,406,000	106,836,000
Central Office	17,430,000	89,406,000	106,836,000
320100100003000 Technical Supervision over Local Civil Registrars		3,203,000	3,203,000
National Capital Region (NCR)		3,203,000	3,203,000
Central Office		3,203,000	3,203,000
Sub-total, Operations	978,947,000	4,570,415,000	3,690,000 5,553,052,000
TOTAL NEW APPROPRIATIONS	P 1,207,518,000	P 5,300,228,000	P 704,883,000 P 7,212,629,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Cash-Based)		
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	858,761	841,333	908,767
Total Permanent Positions	858,761	841,333	908,767
Other Compensation Common to All			
Personnel Economic Relief Allowance	50,083	52,104	56,880
Representation Allowance	11,721	9,588	10,542
Transportation Allowance	4,679	9,588	10,542
Clothing and Uniform Allowance	12,171	13,026	14,220
Honoraria	13		

410 EXPENDITURE PROGRAM FY 2020 VOLUME III

Overtime Pay	18,505		
Mid-Year Bonus - Civilian	43,395	70,111	75,724
Year End Bonus	76,615	70,111	75,724
Cash Gift	9,534	10,855	11,850
Per Diems	385	7,410	7,410
Productivity Enhancement Incentive	9,059	10,855	11,850
Step Increment		2,110	2,272
Collective Negotiation Agreement	56,115		
Total Other Compensation Common to All	<u>292,275</u>	<u>255,758</u>	<u>277,014</u>
Other Compensation for Specific Groups			
Longevity Pay	2,112		
Total Other Compensation for Specific Groups	<u>2,112</u>		
Other Benefits			
Retirement and Life Insurance Premiums	97,275	100,959	109,048
PAG-IBIG Contributions	2,524	2,596	2,834
PhilHealth Contributions	8,693	9,591	10,442
Employees Compensation Insurance Premiums	2,530	2,596	2,834
Loyalty Award - Civilian	7,997		
Terminal Leave	20,427	8,613	5,627
Total Other Benefits	<u>139,446</u>	<u>124,355</u>	<u>130,785</u>
TOTAL PERSONNEL SERVICES	<u>1,292,594</u>	<u>1,221,446</u>	<u>1,316,566</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	288,410	350,815	585,905
Training and Scholarship Expenses	262,972	317,928	375,081
Supplies and Materials Expenses	126,531	1,030,677	224,822
Utility Expenses	99,553	112,153	99,066
Communication Expenses	37,613	56,246	1,608,898
Survey, Research, Exploration and Development Expenses			3,371
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,904	3,202	3,693
Professional Services	6,124	63,921	16,305
General Services	584,321	749,278	1,632,420
Repairs and Maintenance	87,798	17,296	3,643
Repairs and Maintenance of Leased Assets	478		
Taxes, Insurance Premiums and Other Fees	5,646	6,750	12,311
Other Maintenance and Operating Expenses			
Advertising Expenses	862	102,797	36,048
Printing and Publication Expenses	32,903	49,694	108,923
Representation Expenses	10,908	26,103	12,335
Transportation and Delivery Expenses	2,684	12,403	3,156
Rent/Lease Expenses	335,591	221,446	361,849
Membership Dues and Contributions to Organizations	563	130	663
Subscription Expenses	522	10,010	121,872
Donations	26		
Other Maintenance and Operating Expenses	36,443	52,759	89,867
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,923,852</u>	<u>3,183,608</u>	<u>5,300,228</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,216,446</u>	<u>4,405,054</u>	<u>6,616,794</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	372,480	256,000	535,219
Machinery and Equipment Outlay	110,389	2,069,000	169,664
Other Property Plant and Equipment Outlay	20		
TOTAL CAPITAL OUTLAYS	<u>482,889</u>	<u>2,325,000</u>	<u>704,883</u>
GRAND TOTAL	<u>3,699,335</u>	<u>6,730,054</u>	<u>7,321,677</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Relevant and accessible statistics provided for evidence-based decision making		
NATIONAL STATISTICS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Number of website visits and percentage of favorable feedback	9 Million / 95%	16,879,458 / 99%
Output Indicator(s)		
1. Number of surveys and censuses conducted and Percentage completed within target timeline	38 / 80%	38 / 95%
2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
3. Number of data dissemination and fora conducted	41	41
STATISTICAL POLICY AND COORDINATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of LGUs adopting statistical standards and classification systems	25%	29%
2. Percentage of NGAs adopting statistical standards and classification systems	25%	29%
Output Indicator(s)		
1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	60%	58%
2. Number of new and updated statistical and classification systems	2	3
3. Number of statistical advocacy activities conducted	4	9
Citizen's access to social services facilitated		
CIVIL REGISTRATION PROGRAM		
Outcome Indicator(s)		
1. Percentage of civil registry documents which can be accessed by public through an online system	90%	90%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	77%	86%

Output Indicator(s)

1. Number of servicing outlets maintained	41	40
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	100	125
3. Percentage of civil registry applications issued/ completed within prescribed time frame	92%	94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
1. Relevant and accessible statistics provided for evidence-based decision making			
NATIONAL STATISTICS DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Number of website visits and percentage of favorable feedback	9 Million / 95%	9 Million / 95%	9 Million / 95%
Output Indicator(s)			
1. Number of surveys and censuses conducted and Percentage completed within target timeline	38 / 80%	38 / 80%	38 / 80%
2. Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%	100%
3. Number of data dissemination and fora conducted	7	41	41
STATISTICAL POLICY AND COORDINATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of LGUs adopting statistical standards and classification systems	25%	25%	25%
2. Percentage of NGAs adopting statistical standards and classification systems	25%	25%	25%
Output Indicator(s)			
1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	60%	60%	60%
2. Number of new and updated statistical and classification systems	2	2	2
3. Number of statistical advocacy activities conducted	4	4	4
2. Citizen's access to social services facilitated			
CIVIL REGISTRATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of civil registry documents which can be accessed by public through an online system	90%	90%	90%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	77%	77%	80%
Output Indicator(s)			
1. Number of servicing outlets maintained	40	41	40

2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	100	100	125
3. Percentage of civil registry applications issued/ completed within prescribed time frame	92%	92%	94%