

## XXVI. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

## A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018	2019	2020	
New General Appropriations	3,052,096	1,538,187	1,364,273	
General Fund	3,052,096	1,538,187	1,364,273	
Automatic Appropriations	67,959	75,557	77,257	
Retirement and Life Insurance Premiums	67,959	75,557	77,257	
Continuing Appropriations		286,199		
Unreleased Appropriation for MOOE				
R.A. No. 10964		66,746		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		1,729		
Unobligated Releases for MOOE				
R.A. No. 10964		217,724		
Budgetary Adjustment(s)	60,072			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	44,702			
Pension and Gratuity Fund	15,370			
Total Available Appropriations	3,180,127	1,899,943	1,441,530	
Unused Appropriations	( 299,717)	( 286,199)		
Unreleased Appropriation	( 71,595)	( 66,746)		
Unobligated Allotment	( 228,122)	( 219,453)		
TOTAL OBLIGATIONS	2,880,410	1,613,744	1,441,530	

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	433,183,000	470,136,000	457,361,000	
Regular	433,183,000	470,136,000	457,361,000	
PS	326,016,000	302,303,000	324,786,000	
MOOE	102,630,000	103,111,000	99,702,000	
CO	4,537,000	64,722,000	32,873,000	

Support to Operations	<u>70,511,000</u>	<u>114,251,000</u>	<u>70,222,000</u>
Regular	<u>47,219,000</u>	<u>59,464,000</u>	<u>62,772,000</u>
PS	33,553,000	47,172,000	51,037,000
MOOE	13,091,000	12,292,000	11,735,000
CO	575,000		
Projects / Purpose	<u>23,292,000</u>	<u>54,787,000</u>	<u>7,450,000</u>
MOOE	7,779,000	4,796,000	6,850,000
CO	15,513,000	49,991,000	600,000
Operations	<u>2,376,716,000</u>	<u>1,029,357,000</u>	<u>913,947,000</u>
Regular	<u>789,888,000</u>	<u>900,729,000</u>	<u>855,327,000</u>
PS	518,938,000	569,321,000	573,019,000
MOOE	270,950,000	331,408,000	282,308,000
Projects / Purpose	<u>1,586,828,000</u>	<u>128,628,000</u>	<u>58,620,000</u>
MOOE	1,586,828,000	128,628,000	58,620,000
TOTAL AGENCY BUDGET	<u>2,880,410,000</u>	<u>1,613,744,000</u>	<u>1,441,530,000</u>
Regular	<u>1,270,290,000</u>	<u>1,430,329,000</u>	<u>1,375,460,000</u>
PS	878,507,000	918,796,000	948,842,000
MOOE	386,671,000	446,811,000	393,745,000
CO	5,112,000	64,722,000	32,873,000
Projects / Purpose	<u>1,610,120,000</u>	<u>183,415,000</u>	<u>66,070,000</u>
MOOE	1,594,607,000	133,424,000	65,470,000
CO	15,513,000	49,991,000	600,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,336	1,336	1,336
Total Number of Filled Positions	1,154	1,160	1,160

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,364,273,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	258,910,000	228,015,000		486,925,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	138,924,000	23,485,000		162,409,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	126,983,000	89,428,000		216,411,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	408,754,000	302,569,000	23,362,000	734,685,000
Regional Allocation	462,831,000	156,646,000	10,111,000	629,588,000
Region I - Ilocos	32,185,000	9,208,000		41,393,000
Cordillera Administrative Region (CAR)	31,930,000	20,309,000		52,239,000
Region II - Cagayan Valley	29,639,000	7,940,000		37,579,000
Region III - Central Luzon	32,025,000	9,602,000		41,627,000
Region IVA - CALABARZON	28,793,000	12,817,000		41,610,000
Region IVB - MIMAROPA	22,435,000	10,481,000		32,916,000
Region V - Bicol	30,734,000	7,677,000		38,411,000
Region VI - Western Visayas	32,280,000	7,168,000		39,448,000
Region VII - Central Visayas	32,120,000	10,838,000	456,000	43,414,000
Region VIII - Eastern Visayas	33,630,000	10,637,000	300,000	44,567,000
Region IX - Zamboanga Peninsula	32,562,000	12,525,000		45,087,000
Region X - Northern Mindanao	31,172,000	8,144,000		39,316,000
Region XI - Davao	32,633,000	11,466,000		44,099,000
Region XII - SOCCSKSARGEN	29,490,000	9,145,000	7,333,000	45,968,000
Region XIII - CARAGA	31,203,000	8,689,000	2,022,000	41,914,000
TOTAL AGENCY BUDGET	871,585,000	459,215,000	33,473,000	1,364,273,000

## SPECIAL PROVISION(S)

- 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.
- 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.
- Public Investment Program. The NEDA shall submit a copy of the Public Investment Program and its updates, to the House Committee on Appropriations, Senate Committee on Finance and Committees on Economic Affairs of both Houses of Congress.
- Gross National Happiness. The NEDA shall ensure that the implementation of projects and activities authorized under this Act should contribute towards the improvement of the level of happiness in the country as measured through the four pillars of the Bhutanese concept of gross national happiness - good governance, sustainable socio-economic development, preservation and promotion of culture, and environmental conservation.
- Reporting and Posting Requirements. The NEDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - NEDA's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>300,060,000</u>	<u>99,702,000</u>	<u>32,873,000</u>	<u>432,635,000</u>
100000100001000	General management and supervision	<u>296,897,000</u>	<u>98,246,000</u>	<u>32,873,000</u>	<u>428,016,000</u>
	National Capital Region (NCR)	<u>137,293,000</u>	<u>33,241,000</u>	<u>22,762,000</u>	<u>193,296,000</u>
	Central Office	137,293,000	33,241,000	22,762,000	193,296,000
	Region I - Ilocos	<u>11,186,000</u>	<u>3,708,000</u>		<u>14,894,000</u>
	Regional Office - I	11,186,000	3,708,000		14,894,000
	Cordillera Administrative Region (CAR)	<u>10,373,000</u>	<u>3,312,000</u>		<u>13,685,000</u>
	Region Office - CAR	10,373,000	3,312,000		13,685,000
	Region II - Cagayan Valley	<u>11,759,000</u>	<u>3,646,000</u>		<u>15,405,000</u>
	Region Office - II	11,759,000	3,646,000		15,405,000
	Region III - Central Luzon	<u>12,164,000</u>	<u>5,116,000</u>		<u>17,280,000</u>
	Region Office - III	12,164,000	5,116,000		17,280,000
	Region IVA - CALABARZON	<u>9,845,000</u>	<u>4,086,000</u>		<u>13,931,000</u>
	Regional Office - IVA	9,845,000	4,086,000		13,931,000
	Region IVB - MIMAROPA	<u>8,517,000</u>	<u>4,443,000</u>		<u>12,960,000</u>
	Regional Office - IVB	8,517,000	4,443,000		12,960,000
	Region V - Bicol	<u>11,110,000</u>	<u>2,720,000</u>		<u>13,830,000</u>
	Region Office - V	11,110,000	2,720,000		13,830,000
	Region VI - Western Visayas	<u>9,999,000</u>	<u>2,632,000</u>		<u>12,631,000</u>
	Region Office - VI	9,999,000	2,632,000		12,631,000
	Region VII - Central Visayas	<u>9,255,000</u>	<u>4,992,000</u>	<u>456,000</u>	<u>14,703,000</u>
	Region Office - VII	9,255,000	4,992,000	456,000	14,703,000
	Region VIII - Eastern Visayas	<u>12,246,000</u>	<u>4,353,000</u>	<u>300,000</u>	<u>16,899,000</u>
	Region Office - VIII	12,246,000	4,353,000	300,000	16,899,000
	Region IX - Zamboanga Peninsula	<u>10,587,000</u>	<u>7,058,000</u>		<u>17,645,000</u>
	Region Office - IX	10,587,000	7,058,000		17,645,000

	Region X - Northern Mindanao	<u>12,000,000</u>	<u>3,124,000</u>		<u>15,124,000</u>
	Region Office - X	12,000,000	3,124,000		15,124,000
	Region XI - Davao	<u>12,188,000</u>	<u>6,726,000</u>		<u>18,914,000</u>
	Region Office - XI	12,188,000	6,726,000		18,914,000
	Region XII - SOCCSKSARGEN	<u>8,798,000</u>	<u>4,667,000</u>	<u>7,333,000</u>	<u>20,798,000</u>
	Region Office - XII	8,798,000	4,667,000	7,333,000	20,798,000
	Region XIII - CARAGA	<u>9,577,000</u>	<u>4,422,000</u>	<u>2,022,000</u>	<u>16,021,000</u>
	Region Office - XIII	9,577,000	4,422,000	2,022,000	16,021,000
100000100002000	Legislative liaison services	<u>3,163,000</u>	<u>733,000</u>		<u>3,896,000</u>
	National Capital Region (NCR)	<u>3,163,000</u>	<u>733,000</u>		<u>3,896,000</u>
	Central Office	3,163,000	733,000		3,896,000
100000100003000	Human resource development		<u>723,000</u>		<u>723,000</u>
	National Capital Region (NCR)		<u>723,000</u>		<u>723,000</u>
	Central Office		723,000		723,000
	Sub-total, General Administration and Support	<u>300,060,000</u>	<u>99,702,000</u>	<u>32,873,000</u>	<u>432,635,000</u>
2000000000000000	Support to Operations	<u>46,708,000</u>	<u>18,585,000</u>	<u>600,000</u>	<u>65,893,000</u>
200000100001000	Internal planning and management services	<u>7,264,000</u>	<u>3,166,000</u>		<u>10,430,000</u>
	National Capital Region (NCR)	<u>7,264,000</u>	<u>3,166,000</u>		<u>10,430,000</u>
	Central Office	7,264,000	3,166,000		10,430,000
200000100002000	Public relations, multimedia development, and knowledge management	<u>13,959,000</u>	<u>3,817,000</u>		<u>17,776,000</u>
	National Capital Region (NCR)	<u>13,959,000</u>	<u>3,817,000</u>		<u>17,776,000</u>
	Central Office	13,959,000	3,817,000		17,776,000
200000100003000	Internal information and communications technology (ICT) services	<u>11,156,000</u>	<u>2,003,000</u>		<u>13,159,000</u>
	National Capital Region (NCR)	<u>11,156,000</u>	<u>2,003,000</u>		<u>13,159,000</u>
	Central Office	11,156,000	2,003,000		13,159,000
200000100004000	Legal services	<u>14,329,000</u>	<u>2,749,000</u>		<u>17,078,000</u>
	National Capital Region (NCR)	<u>14,329,000</u>	<u>2,749,000</u>		<u>17,078,000</u>
	Central Office	14,329,000	2,749,000		17,078,000

Project(s)				
	Locally-Funded Project(s)	<u>6,850,000</u>	<u>600,000</u>	<u>7,450,000</u>
200000200001000	Implementation of the Management Information System	<u>6,850,000</u>	<u>600,000</u>	<u>7,450,000</u>
	National Capital Region (NCR)	<u>6,850,000</u>	<u>600,000</u>	<u>7,450,000</u>
	Central Office	<u>6,850,000</u>	<u>600,000</u>	<u>7,450,000</u>
	Sub-total, Support to Operations	<u>46,708,000</u>	<u>18,585,000</u>	<u>65,893,000</u>
3000000000000000	Operations	<u>524,817,000</u>	<u>340,928,000</u>	<u>865,745,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>524,817,000</u>	<u>340,928,000</u>	<u>865,745,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>258,910,000</u>	<u>228,015,000</u>	<u>486,925,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>139,688,000</u>	<u>29,112,000</u>	<u>168,800,000</u>
	National Capital Region (NCR)	<u>67,421,000</u>	<u>21,885,000</u>	<u>89,306,000</u>
	Central Office	<u>67,421,000</u>	<u>21,885,000</u>	<u>89,306,000</u>
	Region I - Ilocos	<u>4,807,000</u>	<u>703,000</u>	<u>5,510,000</u>
	Regional Office - I	<u>4,807,000</u>	<u>703,000</u>	<u>5,510,000</u>
	Cordillera Administrative Region (CAR)	<u>4,805,000</u>	<u>565,000</u>	<u>5,370,000</u>
	Region Office - CAR	<u>4,805,000</u>	<u>565,000</u>	<u>5,370,000</u>
	Region II - Cagayan Valley	<u>4,875,000</u>	<u>113,000</u>	<u>4,988,000</u>
	Region Office - II	<u>4,875,000</u>	<u>113,000</u>	<u>4,988,000</u>
	Region III - Central Luzon	<u>4,132,000</u>	<u>320,000</u>	<u>4,452,000</u>
	Region Office - III	<u>4,132,000</u>	<u>320,000</u>	<u>4,452,000</u>
	Region IVA - CALABARZON	<u>3,957,000</u>	<u>892,000</u>	<u>4,849,000</u>
	Regional Office - IVA	<u>3,957,000</u>	<u>892,000</u>	<u>4,849,000</u>
	Region IVB - MIMAROPA	<u>2,595,000</u>	<u>1,560,000</u>	<u>4,155,000</u>
	Regional Office - IVB	<u>2,595,000</u>	<u>1,560,000</u>	<u>4,155,000</u>
	Region V - Bicol	<u>4,799,000</u>	<u>182,000</u>	<u>4,981,000</u>
	Region Office - V	<u>4,799,000</u>	<u>182,000</u>	<u>4,981,000</u>
	Region VI - Western Visayas	<u>5,429,000</u>	<u>268,000</u>	<u>5,697,000</u>
	Region Office - VI	<u>5,429,000</u>	<u>268,000</u>	<u>5,697,000</u>
	Region VII - Central Visayas	<u>5,392,000</u>	<u>347,000</u>	<u>5,739,000</u>
	Region Office - VII	<u>5,392,000</u>	<u>347,000</u>	<u>5,739,000</u>

Region VIII - Eastern Visayas	<u>5,317,000</u>	<u>636,000</u>	<u>5,953,000</u>
Region Office - VIII	5,317,000	636,000	5,953,000
Region IX - Zamboanga Peninsula	<u>7,453,000</u>	<u>439,000</u>	<u>7,892,000</u>
Region Office - IX	7,453,000	439,000	7,892,000
Region X - Northern Mindanao	<u>5,635,000</u>	<u>455,000</u>	<u>6,090,000</u>
Region Office - X	5,635,000	455,000	6,090,000
Region XI - Davao	<u>4,413,000</u>	<u>242,000</u>	<u>4,655,000</u>
Region Office - XI	4,413,000	242,000	4,655,000
Region XII - SOCCSKSARGEN	<u>4,832,000</u>	<u>275,000</u>	<u>5,107,000</u>
Region Office - XII	4,832,000	275,000	5,107,000
Region XIII - CARAGA	<u>3,826,000</u>	<u>230,000</u>	<u>4,056,000</u>
Region Office - XIII	3,826,000	230,000	4,056,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>9,708,000</u>	<u>72,850,000</u>	<u>82,558,000</u>
National Capital Region (NCR)	<u>9,708,000</u>	<u>72,209,000</u>	<u>81,917,000</u>
Central Office	9,708,000	72,209,000	81,917,000
Region III - Central Luzon		<u>21,000</u>	<u>21,000</u>
Region Office - III		21,000	21,000
Region IVB - MIMAROPA		<u>82,000</u>	<u>82,000</u>
Regional Office - IVB		82,000	82,000
Region V - Bicol		<u>76,000</u>	<u>76,000</u>
Region Office - V		76,000	76,000
Region VI - Western Visayas		<u>82,000</u>	<u>82,000</u>
Region Office - VI		82,000	82,000
Region IX - Zamboanga Peninsula		<u>84,000</u>	<u>84,000</u>
Region Office - IX		84,000	84,000
Region XI - Davao		<u>214,000</u>	<u>214,000</u>
Region Office - XI		214,000	214,000
Region XII - SOCCSKSARGEN		<u>82,000</u>	<u>82,000</u>
Region Office - XII		82,000	82,000

## 360 EXPENDITURE PROGRAM FY 2020 VOLUME III

310100100003000	Provision of Support Services to Regional Development Councils	<u>9,600,000</u>	<u>64,786,000</u>	<u>74,386,000</u>
	National Capital Region (NCR)		<u>849,000</u>	<u>849,000</u>
	Central Office		849,000	849,000
	Region I - Ilocos	<u>300,000</u>	<u>3,233,000</u>	<u>3,533,000</u>
	Regional Office - I	300,000		300,000
	Regional Development Council - I		3,233,000	3,233,000
	Cordillera Administrative Region (CAR)	<u>657,000</u>	<u>15,305,000</u>	<u>15,962,000</u>
	Region Office - CAR	657,000		657,000
	Regional Development Council - CAR		15,305,000	15,305,000
	Region II - Cagayan Valley	<u>476,000</u>	<u>3,449,000</u>	<u>3,925,000</u>
	Region Office - II	476,000		476,000
	Regional Development Council - II		3,449,000	3,449,000
	Region III - Central Luzon	<u>490,000</u>	<u>2,843,000</u>	<u>3,333,000</u>
	Region Office - III	490,000		490,000
	Regional Development Council - III		2,843,000	2,843,000
	Region IVA - CALABARZON	<u>300,000</u>	<u>5,020,000</u>	<u>5,320,000</u>
	Regional Office - IVA	300,000	84,000	384,000
	Regional Development Council - IVA		4,936,000	4,936,000
	Region IVB - MIMAROPA	<u>808,000</u>	<u>3,297,000</u>	<u>4,105,000</u>
	Regional Office - IVB	808,000	53,000	861,000
	Regional Development Council - IVB		3,244,000	3,244,000
	Region V - Bicol	<u>650,000</u>	<u>3,511,000</u>	<u>4,161,000</u>
	Region Office - V	650,000	68,000	718,000
	Regional Development Council - V		3,443,000	3,443,000
	Region VI - Western Visayas	<u>504,000</u>	<u>3,191,000</u>	<u>3,695,000</u>
	Region Office - VI	504,000	35,000	539,000
	Regional Development Council - VI		3,156,000	3,156,000
	Region VII - Central Visayas	<u>600,000</u>	<u>3,704,000</u>	<u>4,304,000</u>
	Region Office - VII	600,000		600,000
	Regional Development Council - VII		3,704,000	3,704,000
	Region VIII - Eastern Visayas	<u>855,000</u>	<u>3,844,000</u>	<u>4,699,000</u>
	Region Office - VIII	855,000	157,000	1,012,000
	Regional Development Council - VIII		3,687,000	3,687,000



Region IX - Zamboanga Peninsula	<u>1,032,000</u>	<u>3,361,000</u>	<u>4,393,000</u>
Region Office - IX	1,032,000	168,000	1,200,000
Regional Development Council - IX		3,193,000	3,193,000
Region X - Northern Mindanao	<u>300,000</u>	<u>3,257,000</u>	<u>3,557,000</u>
Region Office - X	300,000	95,000	395,000
Regional Development Council - X		3,162,000	3,162,000
Region XI - Davao	<u>300,000</u>	<u>3,320,000</u>	<u>3,620,000</u>
Region Office - XI	300,000	48,000	348,000
Regional Development Council - XI		3,272,000	3,272,000
Region XII - SOCCSKSARGEN	<u>612,000</u>	<u>3,296,000</u>	<u>3,908,000</u>
Region Office - XII	612,000		612,000
Regional Development Council - XII		3,296,000	3,296,000
Region XIII - CARAGA	<u>1,716,000</u>	<u>3,306,000</u>	<u>5,022,000</u>
Regional Development Council - XIII	1,716,000	3,306,000	5,022,000
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>99,914,000</u>	<u>11,267,000</u>	<u>111,181,000</u>
National Capital Region (NCR)	<u>28,849,000</u>	<u>7,752,000</u>	<u>36,601,000</u>
Central Office	28,849,000	7,752,000	36,601,000
Region I - Ilocos	<u>5,409,000</u>	<u>419,000</u>	<u>5,828,000</u>
Regional Office - I	5,409,000	419,000	5,828,000
Cordillera Administrative Region (CAR)	<u>5,709,000</u>	<u>285,000</u>	<u>5,994,000</u>
Region Office - CAR	5,709,000	285,000	5,994,000
Region II - Cagayan Valley	<u>3,969,000</u>	<u>80,000</u>	<u>4,049,000</u>
Region Office - II	3,969,000	80,000	4,049,000
Region III - Central Luzon	<u>5,005,000</u>	<u>269,000</u>	<u>5,274,000</u>
Region Office - III	5,005,000	269,000	5,274,000
Region IVA - CALABARZON	<u>4,920,000</u>	<u>660,000</u>	<u>5,580,000</u>
Regional Office - IVA	4,920,000	660,000	5,580,000
Region IVB - MIMAROPA	<u>3,273,000</u>	<u>128,000</u>	<u>3,401,000</u>
Regional Office - IVB	3,273,000	128,000	3,401,000

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Region V - Bicol	<u>3,698,000</u>	<u>234,000</u>	<u>3,932,000</u>
Region Office - V	3,698,000	234,000	3,932,000
Region VI - Western Visayas	<u>5,453,000</u>	<u>183,000</u>	<u>5,636,000</u>
Region Office - VI	5,453,000	183,000	5,636,000
Region VII - Central Visayas	<u>5,922,000</u>	<u>417,000</u>	<u>6,339,000</u>
Region Office - VII	5,922,000	417,000	6,339,000
Region VIII - Eastern Visayas	<u>5,468,000</u>	<u>399,000</u>	<u>5,867,000</u>
Region Office - VIII	5,468,000	399,000	5,867,000
Region IX - Zamboanga Peninsula	<u>3,105,000</u>	<u>158,000</u>	<u>3,263,000</u>
Region Office - IX	3,105,000	158,000	3,263,000
Region X - Northern Mindanao	<u>3,005,000</u>	<u>76,000</u>	<u>3,081,000</u>
Region Office - X	3,005,000	76,000	3,081,000
Region XI - Davao	<u>5,459,000</u>	<u>84,000</u>	<u>5,543,000</u>
Region Office - XI	5,459,000	84,000	5,543,000
Region XII - SOCCSKSARGEN	<u>5,323,000</u>	<u>46,000</u>	<u>5,369,000</u>
Region Office - XII	5,323,000	46,000	5,369,000
Region XIII - CARAGA	<u>5,347,000</u>	<u>77,000</u>	<u>5,424,000</u>
Region Office - XIII	5,347,000	77,000	5,424,000
Project(s)			
Locally-Funded Project(s)		<u>50,000,000</u>	<u>50,000,000</u>
310100200001000 Infrastructure Development Preparation Fund		<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)		<u>50,000,000</u>	<u>50,000,000</u>
Central Office		50,000,000	50,000,000
310200000000000 NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>138,924,000</u>	<u>23,485,000</u>	<u>162,409,000</u>
310200100001000 Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,492,000</u>	<u>590,000</u>	<u>4,082,000</u>
National Capital Region (NCR)	<u>3,492,000</u>	<u>590,000</u>	<u>4,082,000</u>
Central Office	3,492,000	590,000	4,082,000
310200100002000 Coordination of the Formulation and Updating of Public Investment Programs	<u>108,360,000</u>	<u>8,779,000</u>	<u>117,139,000</u>
National Capital Region (NCR)	<u>36,107,000</u>	<u>3,655,000</u>	<u>39,762,000</u>
Central Office	36,107,000	3,655,000	39,762,000

Region I - Ilocos	<u>4,969,000</u>	<u>354,000</u>	<u>5,323,000</u>
Regional Office - I	4,969,000	354,000	5,323,000
Cordillera Administrative Region (CAR)	<u>4,921,000</u>	<u>263,000</u>	<u>5,184,000</u>
Region Office - CAR	4,921,000	263,000	5,184,000
Region II - Cagayan Valley	<u>3,921,000</u>	<u>142,000</u>	<u>4,063,000</u>
Region Office - II	3,921,000	142,000	4,063,000
Region III - Central Luzon	<u>5,424,000</u>	<u>308,000</u>	<u>5,732,000</u>
Region Office - III	5,424,000	308,000	5,732,000
Region IVA - CALABARZON	<u>5,383,000</u>	<u>958,000</u>	<u>6,341,000</u>
Regional Office - IVA	5,383,000	958,000	6,341,000
Region IVB - MIMAROPA	<u>1,834,000</u>	<u>443,000</u>	<u>2,277,000</u>
Regional Office - IVB	1,834,000	443,000	2,277,000
Region V - Bicol	<u>5,084,000</u>	<u>178,000</u>	<u>5,262,000</u>
Region Office - V	5,084,000	178,000	5,262,000
Region VI - Western Visayas	<u>5,509,000</u>	<u>115,000</u>	<u>5,624,000</u>
Region Office - VI	5,509,000	115,000	5,624,000
Region VII - Central Visayas	<u>5,351,000</u>	<u>421,000</u>	<u>5,772,000</u>
Region Office - VII	5,351,000	421,000	5,772,000
Region VIII - Eastern Visayas	<u>4,309,000</u>	<u>494,000</u>	<u>4,803,000</u>
Region Office - VIII	4,309,000	494,000	4,803,000
Region IX - Zamboanga Peninsula	<u>5,443,000</u>	<u>524,000</u>	<u>5,967,000</u>
Region Office - IX	5,443,000	524,000	5,967,000
Region X - Northern Mindanao	<u>5,428,000</u>	<u>344,000</u>	<u>5,772,000</u>
Region Office - X	5,428,000	344,000	5,772,000
Region XI - Davao	<u>4,849,000</u>	<u>215,000</u>	<u>5,064,000</u>
Region Office - XI	4,849,000	215,000	5,064,000
Region XII - SOCCSKSARGEN	<u>4,483,000</u>	<u>271,000</u>	<u>4,754,000</u>
Region Office - XII	4,483,000	271,000	4,754,000
Region XIII - CARAGA	<u>5,345,000</u>	<u>94,000</u>	<u>5,439,000</u>
Region Office - XIII	5,345,000	94,000	5,439,000

310200100003000	Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>11,990,000</u>	<u>2,528,000</u>	<u>14,518,000</u>
	National Capital Region (NCR)	<u>11,990,000</u>	<u>2,528,000</u>	<u>14,518,000</u>
	Central Office	11,990,000	2,528,000	14,518,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>15,082,000</u>	<u>2,968,000</u>	<u>18,050,000</u>
	National Capital Region (NCR)	<u>15,082,000</u>	<u>2,968,000</u>	<u>18,050,000</u>
	Central Office	15,082,000	2,968,000	18,050,000
	Project(s)			
	Locally-Funded Project(s)		<u>8,620,000</u>	<u>8,620,000</u>
310200200001000	Value Engineering/Value Analysis (VE/VA) Project		<u>8,620,000</u>	<u>8,620,000</u>
	National Capital Region (NCR)		<u>8,620,000</u>	<u>8,620,000</u>
	Central Office		8,620,000	8,620,000
3103000000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>126,983,000</u>	<u>89,428,000</u>	<u>216,411,000</u>
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>126,983,000</u>	<u>87,696,000</u>	<u>214,679,000</u>
	National Capital Region (NCR)	<u>48,941,000</u>	<u>76,499,000</u>	<u>125,440,000</u>
	Central Office	48,941,000	76,499,000	125,440,000
	Region I - Ilocos	<u>5,514,000</u>	<u>791,000</u>	<u>6,305,000</u>
	Regional Office - I	5,514,000	325,000	5,839,000
	Regional Development Council - I		466,000	466,000
	Cordillera Administrative Region (CAR)	<u>5,465,000</u>	<u>579,000</u>	<u>6,044,000</u>
	Region Office - CAR	5,465,000	132,000	5,597,000
	Regional Development Council - CAR		447,000	447,000
	Region II - Cagayan Valley	<u>4,639,000</u>	<u>510,000</u>	<u>5,149,000</u>
	Region Office - II	4,639,000	174,000	4,813,000
	Regional Development Council - II		336,000	336,000
	Region III - Central Luzon	<u>4,810,000</u>	<u>725,000</u>	<u>5,535,000</u>
	Region Office - III	4,810,000	275,000	5,085,000
	Regional Development Council - III		450,000	450,000
	Region IVA - CALABARZON	<u>4,388,000</u>	<u>1,201,000</u>	<u>5,589,000</u>
	Regional Office - IVA	4,388,000	293,000	4,681,000
	Regional Development Council - IVA		908,000	908,000

Region IVB - MIMAROPA	<u>5,408,000</u>	<u>528,000</u>	<u>5,936,000</u>
Regional Office - IVB	5,408,000	228,000	5,636,000
Regional Development Council - IVB		300,000	300,000
Region V - Bicol	<u>5,393,000</u>	<u>776,000</u>	<u>6,169,000</u>
Regional Office - V	5,393,000	153,000	5,546,000
Regional Development Council - V		623,000	623,000
Region VI - Western Visayas	<u>5,386,000</u>	<u>697,000</u>	<u>6,083,000</u>
Regional Office - VI	5,386,000	164,000	5,550,000
Regional Development Council - VI		533,000	533,000
Region VII - Central Visayas	<u>5,600,000</u>	<u>957,000</u>	<u>6,557,000</u>
Regional Office - VII	5,600,000	328,000	5,928,000
Regional Development Council - VII		629,000	629,000
Region VIII - Eastern Visayas	<u>5,435,000</u>	<u>911,000</u>	<u>6,346,000</u>
Regional Office - VIII	5,435,000	226,000	5,661,000
Regional Development Council - VIII		685,000	685,000
Region IX - Zamboanga Peninsula	<u>4,942,000</u>	<u>901,000</u>	<u>5,843,000</u>
Regional Office - IX	4,942,000	158,000	5,100,000
Regional Development Council - IX		743,000	743,000
Region X - Northern Mindanao	<u>4,804,000</u>	<u>888,000</u>	<u>5,692,000</u>
Regional Office - X	4,804,000	70,000	4,874,000
Regional Development Council - X		818,000	818,000
Region XI - Davao	<u>5,424,000</u>	<u>665,000</u>	<u>6,089,000</u>
Regional Office - XI	5,424,000	68,000	5,492,000
Regional Development Council - XI		597,000	597,000
Region XII - SOCCSKSARGEN	<u>5,442,000</u>	<u>508,000</u>	<u>5,950,000</u>
Regional Office - XII	5,442,000		5,442,000
Regional Development Council - XII		508,000	508,000
Region XIII - CARAGA	<u>5,392,000</u>	<u>560,000</u>	<u>5,952,000</u>
Regional Office - XIII	5,392,000	54,000	5,446,000
Regional Development Council - XIII		506,000	506,000

310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,732,000	1,732,000
		<u>1,732,000</u>	<u>1,732,000</u>
National Capital Region (NCR)		<u>1,732,000</u>	<u>1,732,000</u>
Central Office		<u>1,732,000</u>	<u>1,732,000</u>
Sub-total, Operations	524,817,000	<u>340,928,000</u>	<u>865,745,000</u>
 TOTAL NEW APPROPRIATIONS	 P 871,585,000 P	 459,215,000 P	 33,473,000 P 1,364,273,000
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Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	564,367	629,694	643,799	
Total Permanent Positions	<u>564,367</u>	<u>629,694</u>	<u>643,799</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	26,924	27,528	27,840	
Representation Allowance	14,380	12,384	12,954	
Transportation Allowance	12,146	12,384	12,954	
Clothing and Uniform Allowance	6,568	6,882	6,960	
Honoraria	5,198	22,788	22,788	
Overtime Pay	458			
Mid-Year Bonus - Civilian	41,729	52,474	53,646	
Year End Bonus	51,727	52,474	53,646	
Cash Gift	5,633	5,735	5,800	
Productivity Enhancement Incentive	5,616	5,735	5,800	
Performance Based Bonus	3			
Step Increment		1,577	1,614	
Collective Negotiation Agreement	28,007			
Total Other Compensation Common to All	<u>198,389</u>	<u>199,961</u>	<u>204,002</u>	
Other Compensation for Specific Groups				
Longevity Pay	69			
Other Personnel Benefits	743			
Anniversary Bonus - Civilian	9,349			
Special Counsel Allowance	15			
Total Other Compensation for Specific Groups	<u>10,176</u>			
Other Benefits				
Retirement and Life Insurance Premiums	67,418	75,557	77,257	
PAG-IBIG Contributions	1,342	1,359	1,380	
PhilHealth Contributions	5,677	6,060	6,148	
Employees Compensation Insurance Premiums	1,582	1,359	1,380	
Loyalty Award - Civilian	732	771	771	
Terminal Leave	28,824	4,035		
Total Other Benefits	<u>105,575</u>	<u>89,141</u>	<u>86,936</u>	
Non-Permanent Positions			14,105	
TOTAL PERSONNEL SERVICES	<u>878,507</u>	<u>918,796</u>	<u>948,842</u>	

Maintenance and Other Operating Expenses			
Travelling Expenses	39,242	44,607	47,688
Training and Scholarship Expenses	25,552	27,859	24,752
Supplies and Materials Expenses	41,404	62,461	43,233
Utility Expenses	27,270	33,126	32,913
Communication Expenses	15,049	15,655	25,898
Survey, Research, Exploration and Development Expenses	63,715	70,919	38,889
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,988	5,541	5,235
Professional Services	1,625,169	177,272	105,499
General Services	49,953	49,585	48,160
Repairs and Maintenance	13,396	29,130	17,243
Taxes, Insurance Premiums and Other Fees	6,829	6,615	6,646
Other Maintenance and Operating Expenses			
Advertising Expenses	966	691	727
Printing and Publication Expenses	6,591	8,636	7,674
Representation Expenses	47,839	37,956	36,932
Transportation and Delivery Expenses	148	511	508
Rent/Lease Expenses	6,212	4,086	4,033
Membership Dues and Contributions to Organizations	295	728	516
Subscription Expenses	6,420	4,776	12,587
Other Maintenance and Operating Expenses	240	81	82
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,981,278</b>	<b>580,235</b>	<b>459,215</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>2,859,785</b>	<b>1,499,031</b>	<b>1,408,057</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,138	42,780	5,411
Machinery and Equipment Outlay	11,540	43,533	11,262
Transportation Equipment Outlay	3,847	28,400	16,500
Furniture, Fixtures and Books Outlay			300
Intangible Assets Outlay	1,100		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>20,625</b>	<b>114,713</b>	<b>33,473</b>
<b>GRAND TOTAL</b>	<b>2,880,410</b>	<b>1,613,744</b>	<b>1,441,530</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Sound economic and development management effected

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Sound economic and development management effected		
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	85% average	90.87%
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	90% average	93.80%

3. Average client satisfaction rating of members of the following with the secretariat services provided

a. NEDA Board	At least a 2.5/5 or 50% (Satisfactory) average rating	No client satisfaction survey conducted; No negative feedback or any adverse reaction to the secretariat support provided from the NEDA Board members.
NEDA Board Committees:		
b. Social Development Committee	At least a 3.5/5 or 70% (Very Satisfactory) average rating	4.53 or 90.60% (Outstanding)
c. Committee on Tariff and Related Matters	At least a 2.5/5 or 50% (Satisfactory) average rating	4.49 or 89.80% (Very Satisfactory)
d. National Land Use Committee (NLUC)	At least a 4.5/5 or 90% (Outstanding) average rating	No client satisfaction survey conducted; No negative feedback or any adverse reaction to the secretariat support provided from the members of committee.
e. Regional Development Committee (RDCom)	At least a 4.5/5 or 90% (Outstanding) average rating	No client satisfaction survey conducted; No negative feedback or any adverse reaction to the secretariat support provided from the members of committee.
f. Other Inter-Agency Committees	At least a 3.75/5 or 75% (Very Satisfactory) average rating	4.46 or 89.20% (Very Satisfactory)
g. Regional Development Councils (RDC)	At least a 4.45/5 or 89% (Very Satisfactory) average rating	4.56 or 91.20% (Outstanding)

Output Indicator(s)

1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	97% average	92.95%
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RDCom, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	14 total 1 RM 4 RDP 4 RSDF 4 RPPF 1 NPP	8 total 4 RDP 1 RSDF 2 RPPF 1 NPP
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	44

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 (ICC)	At least a 3.5/5 or 70% (Very Satisfactory) average rating	4.61 or 92.20% (Outstanding)
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b. Infrastructure Committee	At least a 5/5 or 100% (Outstanding) average rating	No client satisfaction survey conducted; No negative feedback or any adverse reaction to the secretariat support provided from the members of committee.
c. Other Inter-agency Committees	At least 4.5/5 or 80% (Very Satisfactory) average rating	4.30 or 86% (Very Satisfactory)
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	At least 90%	78.05%
Output Indicator(s)		
1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	13 total 1 PIP 2 TRIP 8 RDIP 2 AIP	29 total 1 PIP 2 TRIP 14 RDIP 12 AIP
2. Percentage of project appraised within target deadline	100%	89.95%

NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

Outcome Indicator(s)		
1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	SER adopted in Parts III and IV of the BPF	SER adopted in Parts III and IV of the BPF
2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100%	97.84%
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100%	100%
Output Indicator(s)		
1. Number of socioeconomic assessment reports prepared and released within schedule		
a. Socio-Economic Report (SER)	1	-
b. Regional Development Report (RDR)	15 total	9 total
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	At least 90%	96.67%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Sound economic and development management effected			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM			
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	90.87%	85% average	85.7% average

2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93.80%	93% average	93% average
3. Average client satisfaction rating of members of the following with the secretariat services provided			
a. NEDA Board	N/A	At least a 3.75/5 or 75% (Very Satisfactory) average rating	At least a 3.75/5 or 75% (Very Satisfactory) average rating
NEDA Board Committees:			
b. Social Development Committee	4.53 or 90.60% (Outstanding)	At least a 3.5/5 or 70% (Very Satisfactory) average rating	At least a 3.75/5 or 75% (Very Satisfactory) average rating
c. Committee on Tariff and Related Matters	4.49 or 89.80% (Very Satisfactory)	At least a 2.5/5 or 50% (Satisfactory) average rating	At least a 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee (NLUC)	N/A	At least a 4/5 or 80% (Very Satisfactory) average rating	At least a 3/5 or 60% (Satisfactory) average rating
e. Regional Development Committee (RDCom)	N/A	At least a 4/5 or 80% (Very Satisfactory) average rating	At least a 3/5 or 60% (Satisfactory) average rating
f. Other Inter-Agency Committees	4.46 or 89.20% (Very Satisfactory)	At least a 3.75/5 or 75% (Very Satisfactory) average rating	At least a 3.75/5 or 75% (Very Satisfactory) average rating
g. Regional Development Councils (RDC)	4.56 or 91.20 (Outstanding)	At least a 4.45/5 or 89% (Very Satisfactory) average rating	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	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	29 total 1 RM 15 RDP 7 RSDF 5 RFPF 1 NPP	17 total 7 RDP 2 RSDF 7 RFPF 1 NPP
3. Number of economic reports prepared on or before the release of official statistics for each reference period	58 total	44 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 (ICC)	4.61 or 92.20% (Outstanding)	At least a 3.5/5 or 70% (Very Satisfactory) average rating	At least a 3.0/5 or 60% (Satisfactory) average rating
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b. Infrastructure Committee	N/A	At least a 5/5 or 100% (Outstanding) average rating	At least a 5/5 or 100% (Outstanding) average rating
c. Other Inter-agency Committees	4.30 or 86% (Very Satisfactory)	At least a 4.5/5 or 90% (Very Satisfactory) average rating	At least a 4/5 or 80% (Very Satisfactory) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	83.33%	At least 90%	90%

Output Indicator(s)

1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	17	17 total 1 PIP 1 TRIP 15 RDIP	32 total 1 PIP 1 TRIP 15 RDIP 15 AIP
2. Percentage of project appraised within target deadline	100%	90%	90%

NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

Outcome Indicator(s)

1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	SER adopted in Parts III and IV of the 2017 BPF	2018 SER adopted in Parts III and IV of the BPF	SER adopted in the BPF
2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100%	100%	100% of data requests provided per quarter
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100%	100%	100% of agencies with problematic projects per quarter

Output Indicator(s)

1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	16 total	16 total
a. Socio-Economic Report (SER)	1	1 SER	1 SER
b. Regional Development Report (RDR)	15 total	15 total RDRs	15 total RDRs
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	96.67%	At least 90% of re-evaluation requests processed in 2019	At least 90%

## B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	28,393	36,297	31,673
General Fund	28,393	36,297	31,673
Automatic Appropriations	1,388	1,565	1,569
Retirement and Life Insurance Premiums	1,388	1,565	1,569
Continuing Appropriations		785	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		13	
Unobligated Releases for MOOE			
R.A. No. 10964		766	
Unobligated Releases for FinEx			
R.A. No. 10964		6	
Budgetary Adjustment(s)	2,026		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,026		
Total Available Appropriations	31,807	38,647	33,242
Unused Appropriations	( 812)	( 785)	
Unobligated Allotment	( 812)	( 785)	
TOTAL OBLIGATIONS	30,995	37,862	33,242
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	14,481,000	19,147,000	14,828,000
Regular	14,481,000	19,147,000	14,828,000
PS	7,818,000	12,155,000	7,796,000
MOOE	5,980,000	6,575,000	6,817,000
FinEx	1,000	2,000	2,000
CO	682,000	415,000	213,000

Operations	<u>16,514,000</u>	<u>18,715,000</u>	<u>18,414,000</u>
Regular	<u>16,514,000</u>	<u>18,715,000</u>	<u>18,414,000</u>
PS	9,408,000	11,440,000	11,415,000
MOOE	7,073,000	7,269,000	6,993,000
FinEx	1,000	6,000	6,000
CO	32,000		
TOTAL AGENCY BUDGET	<u>30,995,000</u>	<u>37,862,000</u>	<u>33,242,000</u>
Regular	<u>30,995,000</u>	<u>37,862,000</u>	<u>33,242,000</u>
PS	17,226,000	23,595,000	19,211,000
MOOE	13,053,000	13,844,000	13,810,000
FinEx	2,000	8,000	8,000
CO	714,000	415,000	213,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	27	30	30
Total Number of Filled Positions	27	27	27

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 31,673,000  
 =====

PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL VOLUNTEER SERVICE PROGRAM	10,451,000	6,993,000	6,000		17,450,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>FinEx</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>17,642,000</u>	<u>13,810,000</u>	<u>8,000</u>	<u>213,000</u>	<u>31,673,000</u>
National Capital Region (NCR)	17,642,000	13,810,000	8,000	213,000	31,673,000
TOTAL AGENCY BUDGET	<u>17,642,000</u>	<u>13,810,000</u>	<u>8,000</u>	<u>213,000</u>	<u>31,673,000</u>
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

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

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

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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	7,191,000	6,817,000	2,000	213,000	14,223,000
100000100001000	General management and supervision	6,697,000	6,817,000	2,000	213,000	13,729,000
100000100002000	Administration of Personnel Benefits	494,000				494,000
Sub-total, General Administration and Support		7,191,000	6,817,000	2,000	213,000	14,223,000
3000000000000000	Operations	10,451,000	6,993,000	6,000		17,450,000
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	10,451,000	6,993,000	6,000		17,450,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	10,451,000	6,993,000	6,000		17,450,000
310100100001000	Policy advocacy and technical assistance	5,480,000	4,782,000			10,262,000
310100100002000	Program coordination, partnership monitoring and evaluation	4,971,000	2,211,000	6,000		7,188,000
Sub-total, Operations		10,451,000	6,993,000	6,000		17,450,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 17,642,000	P 13,810,000	P 8,000	P 213,000	P 31,673,000
		=====	=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	11,495	13,039	13,076	
<b>Total Permanent Positions</b>	<b>11,495</b>	<b>13,039</b>	<b>13,076</b>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	626	648	648	
Representation Allowance	288	288	288	
Transportation Allowance	288	288	288	
Clothing and Uniform Allowance	162	162	162	
Mid-Year Bonus - Civilian	850	1,087	1,090	
Year End Bonus	991	1,087	1,090	
Cash Gift	135	135	135	
Productivity Enhancement Incentive	135	135	135	
Step Increment		33	34	
Collective Negotiation Agreement	675			
<b>Total Other Compensation Common to All</b>	<b>4,150</b>	<b>3,863</b>	<b>3,870</b>	
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian		81		
<b>Total Other Compensation for Specific Groups</b>		<b>81</b>		
Other Benefits				
Retirement and Life Insurance Premiums	1,379	1,565	1,569	
PAG-IBIG Contributions	31	33	33	
PhilHealth Contributions	120	126	126	
Employees Compensation Insurance Premiums	31	33	33	
Loyalty Award - Civilian	20	10	10	
Terminal Leave		4,845	494	
<b>Total Other Benefits</b>	<b>1,581</b>	<b>6,612</b>	<b>2,265</b>	
<b>TOTAL PERSONNEL SERVICES</b>	<b>17,226</b>	<b>23,595</b>	<b>19,211</b>	
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	557	1,459	1,749	
Training and Scholarship Expenses	393	339	290	
Supplies and Materials Expenses	982	1,321	1,195	
Utility Expenses	384	516	525	
Communication Expenses	431	576	558	
Awards/Rewards and Prizes	50	160	90	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	118	118	118	
Professional Services	3,248	1,554	1,496	
General Services	1,278	1,339	1,420	
Repairs and Maintenance	93	137	210	
Taxes, Insurance Premiums and Other Fees	52	82	52	
Other Maintenance and Operating Expenses				
Printing and Publication Expenses	670	731	743	
Representation Expenses	2,027	2,786	2,539	
Rent/Lease Expenses	2,710	2,665	2,785	
Subscription Expenses	21	21	21	
Other Maintenance and Operating Expenses	39	40	19	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>13,053</b>	<b>13,844</b>	<b>13,810</b>	

Financial Expenses			
Bank Charges	2	8	8
TOTAL FINANCIAL EXPENSES	<u>2</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>30,281</u>	<u>37,447</u>	<u>33,029</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	698	415	177
Furniture, Fixtures and Books Outlay			36
Other Property Plant and Equipment Outlay	16		
TOTAL CAPITAL OUTLAYS	<u>714</u>	<u>415</u>	<u>213</u>
GRAND TOTAL	<u>30,995</u>	<u>37,862</u>	<u>33,242</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Alignment of volunteer programs and activities to the national development priorities assured		
NATIONAL VOLUNTEER SERVICE PROGRAM		
Outcome Indicator(s)		
1. Percentage of volunteer assisted projects in development priority areas	82.5% of 660	83.64% of 660
2. Percentage of target institutions and organizations participating in volunteering for development	20% of 94	38.30% of 94
Output Indicator(s)		
1. Number of public information and advocacy activities on volunteerism conducted	11	17
2. Percentage of programs and projects monitored and evaluated	65% of 660	72.27% of 660
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	90% of 12	116.67% of 12



## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	83.64% of 660	90% of 585	90% of 585
2. Percentage of target institutions and organizations participating in volunteering for development	38.30% of 94	20% of 100	20% of 100
Output Indicator(s)			
1. Number of public information and advocacy activities on volunteerism conducted	17	11	11
2. Percentage of programs and projects monitored and evaluated	72.27% of 660	75% of 585	75% of 585
3. Number and percentage of organizations/institutions requesting assistance provided with the same within 30 days upon receipt of request	100% of 12	90% of 12	90% of 12

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

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		
	2018	2019	2020
New General Appropriations	147,323	157,334	193,477
General Fund	147,323	157,334	193,477
Automatic Appropriations	74,893	8,353	9,082
Grant Proceeds	66,991		
Retirement and Life Insurance Premiums	7,902	8,353	9,082
Continuing Appropriations		10,628	
Unobligated Releases for Capital Outlays R.A. No. 10964		52	
Unobligated Releases for MOOE R.A. No. 10964		10,576	
Budgetary Adjustment(s)	14,323		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	12,305		
Pension and Gratuity Fund	2,018		
Total Available Appropriations	236,539	176,315	202,559
Unused Appropriations	( 10,754 )	( 10,628 )	
Unobligated Allotment	( 10,754 )	( 10,628 )	
TOTAL OBLIGATIONS	225,785	165,687	202,559

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	93,632,000	86,844,000	96,340,000
Regular	93,632,000	86,844,000	96,340,000
PS	48,161,000	39,161,000	35,564,000
MOOE	43,622,000	47,683,000	60,776,000
CO	1,849,000		
Operations	132,153,000	78,843,000	106,219,000
Regular	132,153,000	78,843,000	106,219,000
PS	50,767,000	59,708,000	71,873,000
MOOE	79,535,000	14,334,000	25,025,000
CO	1,851,000	4,801,000	9,321,000
TOTAL AGENCY BUDGET	225,785,000	165,687,000	202,559,000
Regular	225,785,000	165,687,000	202,559,000
PS	98,928,000	98,869,000	107,437,000
MOOE	123,157,000	62,017,000	85,801,000
CO	3,700,000	4,801,000	9,321,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	116	116	116
Total Number of Filled Positions	108	107	107

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 193,477,000  
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PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	65,745,000	25,025,000	9,321,000	100,091,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	98,355,000	85,801,000	9,321,000	193,477,000
National Capital Region (NCR)	98,355,000	85,801,000	9,321,000	193,477,000
TOTAL AGENCY BUDGET	98,355,000	85,801,000	9,321,000	193,477,000

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 Public-Private Partnership (PPP) projects sourced from reasonable fees and reimbursements of expenses incurred for pre-investing activities and monitoring of PPP project implementation, constituted into Project Development and Monitoring Facility Fund.

Disbursements or expenditures by the PPPCP in violation of the above requirements shall 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.

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

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

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

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

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	32,610,000	60,776,000		93,386,000
100000100001000 General management and supervision	32,610,000	60,776,000		93,386,000
Sub-total, General Administration and Support	32,610,000	60,776,000		93,386,000

380 EXPENDITURE PROGRAM FY 2020 VOLUME III

3000000000000000	Operations	65,745,000	25,025,000	9,321,000	100,091,000
3100000000000000	00 : Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects	65,745,000	25,025,000	9,321,000	100,091,000
3101000000000000	PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	65,745,000	25,025,000	9,321,000	100,091,000
310100100001000	Project Development and Advisory Assistance	7,790,000	1,184,000		8,974,000
310100100002000	Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds	10,073,000	551,000		10,624,000
310100100003000	Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	17,869,000	1,995,000		19,864,000
310100100004000	Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services	30,013,000	21,295,000	9,321,000	60,629,000
Sub-total, Operations		65,745,000	25,025,000	9,321,000	100,091,000
TOTAL NEW APPROPRIATIONS		P 98,355,000	P 85,801,000	P 9,321,000	P 193,477,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	66,229	69,612	75,683	
Total Permanent Positions	66,229	69,612	75,683	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,208	2,376	2,568	
Representation Allowance	1,650	1,938	2,208	
Transportation Allowance	1,290	1,596	1,686	
Clothing and Uniform Allowance	576	594	642	
Honoraria	800	800	800	
Mid-Year Bonus - Civilian	5,133	5,801	6,307	
Year End Bonus	4,730	5,801	6,307	
Cash Gift	460	495	535	
Productivity Enhancement Incentive	460	495	535	
Performance Based Bonus	2,391			
Step Increment		175	189	
Collective Negotiation Agreement	2,515			
Total Other Compensation Common to All	22,213	20,071	21,777	
Other Benefits				
Retirement and Life Insurance Premiums	7,848	8,353	9,082	
PAG-IBIG Contributions	111	119	128	

PhilHealth Contributions	398	595	639
Employees Compensation Insurance Premiums	111	119	128
Terminal Leave	2,018		
Total Other Benefits	<u>10,486</u>	<u>9,186</u>	<u>9,977</u>
TOTAL PERSONNEL SERVICES	<u>98,928</u>	<u>98,869</u>	<u>107,437</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,615	5,102	4,639
Training and Scholarship Expenses	5,515	5,389	6,611
Supplies and Materials Expenses	2,179	3,229	3,457
Utility Expenses	2,233	2,233	2,700
Communication Expenses	4,095	2,191	3,065
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,001	1,034	1,035
Professional Services	67,702	4,969	2,984
General Services	5,959	6,918	8,741
Repairs and Maintenance	1,595	1,943	10,165
Taxes, Insurance Premiums and Other Fees	366	396	459
Other Maintenance and Operating Expenses			
Advertising Expenses	38	100	100
Printing and Publication Expenses	717	859	2,800
Representation Expenses	2,417	2,681	2,832
Transportation and Delivery Expenses	27	27	78
Rent/Lease Expenses	25,511	24,429	33,181
Subscription Expenses	187	517	2,954
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>123,157</u>	<u>62,017</u>	<u>85,801</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>222,085</u>	<u>160,886</u>	<u>193,238</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,751	4,636	9,321
Transportation Equipment Outlay	1,649		
Intangible Assets Outlay	300	165	
TOTAL CAPITAL OUTLAYS	<u>3,700</u>	<u>4,801</u>	<u>9,321</u>
GRAND TOTAL	<u>225,785</u>	<u>165,687</u>	<u>202,559</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects		
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM		
Outcome Indicator(s)		
Number of new PPP projects added to the pipeline	6	15
Output Indicator(s)		
1. Percentage of PPPC-endorsed projects approved by the ICC or relevant approving body, in the case of LGUs	80%	100%
Amount of new foreign funding for the PDMF secured	N/A	N/A
2. Percentage of capacity building program milestone activities achieved as targeted per year	100%	256%
3. Percentage of draft policy circulars approved by PPP GB	70%	100%
Number of PPP issuances or related policy instruments/documents adopted	N/A	N/A

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Greater private sector participation through Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects			
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM			
Outcome Indicator(s)			
Number of new PPP projects added to the pipeline	6	6	6
Output Indicator(s)			
1. Percentage of PPPC-endorsed projects approved by the ICC or relevant approving body, in the case of LGUs	N/A	N/A	N/A
Amount of new foreign funding for the PDMF secured	US\$ 5 Million	US\$ 5 Million	US\$ 5 Million
2. Percentage of capacity building program milestone activities achieved as targeted per year	100%	100%	100%
3. Percentage of draft policy circulars approved by PPP GB	N/A	N/A	N/A
Number of PPP issuances or related policy instruments/documents adopted	4	4	4

## D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	33,733	38,386	57,310
General Fund	33,733	38,386	57,310
Automatic Appropriations	7,074	6,904	7,785
Retirement and Life Insurance Premiums	1,374	1,204	2,085
Special Account	5,700	5,700	5,700
Continuing Appropriations		33	
Unobligated Releases for Capital Outlays R.A. No. 10964		14	
Unobligated Releases for MOOE R.A. No. 10964		19	
Budgetary Adjustment(s)	4,950		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	4,556 394		
Total Available Appropriations	45,757	45,323	65,095
Unused Appropriations	( 846 )	( 33 )	
Unobligated Allotment	( 846 )	( 33 )	
TOTAL OBLIGATIONS	44,911	45,290	65,095
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	22,298,000	19,802,000	26,152,000
Regular	22,298,000	19,802,000	26,152,000
PS	10,676,000	7,642,000	9,606,000
MOOE	8,907,000	12,160,000	16,546,000
CO	2,715,000		
Operations	22,613,000	25,488,000	38,943,000
Regular	22,613,000	25,488,000	38,943,000
PS	6,606,000	7,566,000	16,209,000
MOOE	10,077,000	15,557,000	16,034,000
CO	5,930,000	2,365,000	6,700,000
TOTAL AGENCY BUDGET	44,911,000	45,290,000	65,095,000
Regular	44,911,000	45,290,000	65,095,000
PS	17,282,000	15,208,000	25,815,000
MOOE	18,984,000	27,717,000	32,580,000
CO	8,645,000	2,365,000	6,700,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	36	36	36

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 57,310,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	10,476,000	5,559,000	6,700,000	22,735,000
STATISTICAL RESEARCH PROGRAM	4,424,000	10,475,000		14,899,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,730,000	26,880,000	6,700,000	57,310,000
National Capital Region (NCR)	23,730,000	26,880,000	6,700,000	57,310,000
TOTAL AGENCY BUDGET	23,730,000	26,880,000	6,700,000	57,310,000

SPECIAL PROVISION(S)

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

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

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

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

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



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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	8,830,000	10,846,000		19,676,000
100000100001000	General management and supervision	8,830,000	10,846,000		19,676,000
Sub-total, General Administration and Support		8,830,000	10,846,000		19,676,000
3000000000000000	Operations	14,900,000	16,034,000	6,700,000	37,634,000
3100000000000000	00 : Statistical Capacity of Government Strengthened	14,900,000	16,034,000	6,700,000	37,634,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	10,476,000	5,559,000	6,700,000	22,735,000
3101001000001000	Development, promotion, implementation and enhancement of statistical training	10,476,000	5,559,000	6,700,000	22,735,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	4,424,000	10,475,000		14,899,000
3102001000001000	Development, promotion, implementation and enhancement of statistical research	4,424,000	10,475,000		14,899,000
Sub-total, Operations		14,900,000	16,034,000	6,700,000	37,634,000
TOTAL NEW APPROPRIATIONS		P 23,730,000	P 26,880,000	P 6,700,000	P 57,310,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )		
	2018	2019	2018	2019	2020
Current Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary	11,436	10,032			17,383
Total Permanent Positions	11,436	10,032			17,383

Other Compensation Common to All			
Personnel Economic Relief Allowance	573	408	864
Representation Allowance	303	168	288
Transportation Allowance	203	168	288
Clothing and Uniform Allowance	96	102	216
Honoraria	310	600	600
Overtime Pay	124		
Mid-Year Bonus - Civilian	679	837	1,449
Year End Bonus	1,083	837	1,449
Cash Gift	150	85	180
Productivity Enhancement Incentive	171	85	180
Step Increment		25	43
Total Other Compensation Common to All	<u>3,692</u>	<u>3,315</u>	<u>5,557</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,337	1,204	2,085
PAG-IBIG Contributions	28	21	43
PhilHealth Contributions	116	90	179
Employees Compensation Insurance Premiums	29	21	43
Loyalty Award - Civilian	5	25	
Terminal Leave	394		
Total Other Benefits	<u>1,909</u>	<u>1,361</u>	<u>2,350</u>
Non-Permanent Positions	<u>245</u>	<u>500</u>	<u>525</u>
TOTAL PERSONNEL SERVICES	<u>17,282</u>	<u>15,208</u>	<u>25,815</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,160	859	2,451
Training and Scholarship Expenses	2,181	6,300	4,686
Supplies and Materials Expenses	2,315	798	1,406
Utility Expenses	1,265	1,370	1,368
Communication Expenses	910	1,143	1,740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	118	118
Professional Services	1,074	7,188	9,418
General Services	1,224	1,570	1,427
Repairs and Maintenance	105	532	358
Taxes, Insurance Premiums and Other Fees	388	410	342
Other Maintenance and Operating Expenses			
Representation Expenses	291	341	118
Transportation and Delivery Expenses	85		
Rent/Lease Expenses	6,434	6,413	6,632
Membership Dues and Contributions to Organizations	180	286	195
Subscription Expenses	43	65	1,809
Other Maintenance and Operating Expenses	1,193	324	512
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,984</u>	<u>27,717</u>	<u>32,580</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>36,266</u>	<u>42,925</u>	<u>58,395</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Machinery and Equipment Outlay	8,645	2,365	5,700
TOTAL CAPITAL OUTLAYS	<u>8,645</u>	<u>2,365</u>	<u>6,700</u>
GRAND TOTAL	<u>44,911</u>	<u>45,290</u>	<u>65,095</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL  
OUTCOME : Statistical Capacity of Government Strengthened

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Statistical Capacity of Government Strengthened		
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	100%
2. Percentage of participants who were awarded certificate of completion	80%	94%
Output Indicator(s)		
1. Total number of training hours provided	1,185	2,960
2. Total number of persons trained	1,000	1,676
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%	100%
Output Indicator(s)		
1. Number of in-house research project completed	10	12
2. Number of theses/ dissertations provided with financial support	3	1
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%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Statistical Capacity of Government Strengthened			
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	100%	100%
2. Percentage of participants who were awarded certificate of completion	90%	90%	90%

Output Indicator(s)			
1. Total number of training hours provided	1,113	1,575	1,575
2. Total number of persons trained	744	956	956
STATISTICAL RESEARCH PROGRAM			
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	94%	95%	95%
Output Indicator(s)			
1. Number of in-house research project completed	10	10	10
2. Number of theses/ dissertations provided with financial support	1	3	3
3. Percentage of research studies completed which are published in a refereed journal and/or presented in a users' or research forum or scientific conference within 12 months after completion	100%	100%	100%

## E. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	65,220	79,347	79,090
General Fund	65,220	79,347	79,090
Automatic Appropriations	7,050	7,592	7,341
Retirement and Life Insurance Premiums	4,550	5,092	4,841
Special Account	2,500	2,500	2,500
Continuing Appropriations		2	
Unobligated Releases for Capital Outlays R.A. No. 10964		2	
Budgetary Adjustment(s)	8,883		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	8,562 321		
Total Available Appropriations	81,153	86,941	86,431
Unused Appropriations	( 413 )	( 2 )	
Unobligated Allotment	( 413 )	( 2 )	
TOTAL OBLIGATIONS	80,740	86,939	86,431

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	37,673,000	38,977,000	39,930,000
Regular	37,673,000	38,977,000	39,930,000
PS	30,505,000	29,173,000	26,470,000
MOOE	7,025,000	9,804,000	13,460,000
CO	143,000		
Support to Operations	7,570,000	9,819,000	8,628,000
Regular	7,570,000	9,819,000	8,628,000
PS	2,545,000	3,790,000	3,819,000
MOOE	3,490,000	2,889,000	1,889,000
CO	1,535,000	3,140,000	2,920,000
Operations	35,497,000	38,143,000	37,873,000
Regular	35,497,000	38,143,000	37,873,000
PS	23,385,000	27,226,000	26,970,000
MOOE	9,753,000	10,917,000	10,903,000
CO	2,359,000		
TOTAL AGENCY BUDGET	80,740,000	86,939,000	86,431,000
Regular	80,740,000	86,939,000	86,431,000
PS	56,435,000	60,189,000	57,259,000
MOOE	20,268,000	23,610,000	26,252,000
CO	4,037,000	3,140,000	2,920,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	77	79	79

Proposed New Appropriations Language  
For general administration and support, support to operations and operations, as indicated hereunder.....P 79,090,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	14,436,000	5,107,000		19,543,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,043,000	1,706,000		8,749,000
TRADE REMEDY MEASURES PROGRAM	3,192,000	1,590,000		4,782,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	52,418,000	23,752,000	2,920,000	79,090,000
National Capital Region (NCR)	52,418,000	23,752,000	2,920,000	79,090,000
TOTAL AGENCY BUDGET	52,418,000	23,752,000	2,920,000	79,090,000

#### SPECIAL PROVISION(S)

1. Remedies Fund. In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used in the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

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

2. Reporting and Posting Requirements. The Tariff Commission (TC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) TC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	24,253,000	13,460,000		37,713,000
100000100001000	General Management and Supervision	24,067,000	13,460,000		37,527,000
100000100002000	Administration of Personnel Benefits	186,000			186,000
Sub-total, General Administration and Support		24,253,000	13,460,000		37,713,000
2000000000000000	Support to Operations	3,494,000	1,889,000	2,920,000	8,303,000
200000100001000	Planning and Program Development and Monitoring	1,347,000	399,000		1,746,000
200000100002000	Information, Packaging and Dissemination	907,000	559,000		1,466,000
200000100003000	Information System Development and Maintenance	1,240,000	931,000	2,920,000	5,091,000
Sub-total, Support to Operations		3,494,000	1,889,000	2,920,000	8,303,000
3000000000000000	Operations	24,671,000	8,403,000		33,074,000
3100000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	24,671,000	8,403,000		33,074,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	14,436,000	5,107,000		19,543,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,138,000	2,246,000		4,384,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	9,756,000	2,337,000		12,093,000
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	2,542,000	524,000		3,066,000
3102000000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,043,000	1,706,000		8,749,000
310200100001000	Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	1,102,000	493,000		1,595,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,124,000	610,000		4,734,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,817,000	603,000		2,420,000

31030000000000000000	TRADE REMEDY MEASURES PROGRAM	3,192,000	1,590,000	4,782,000
3103001000010000	Adjudication of cases on the application of trade remedies against imports	3,192,000	1,590,000	4,782,000
Sub-total, Operations		24,671,000	8,403,000	33,074,000
TOTAL NEW APPROPRIATIONS		P 52,418,000 P	23,752,000 P	2,920,000 P 79,090,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	40,009	42,440	40,339	
Total Permanent Positions	40,009	42,440	40,339	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,608	1,920	1,896	
Representation Allowance	654	834	654	
Transportation Allowance	654	834	654	
Clothing and Uniform Allowance	335	480	474	
Mid-Year Bonus - Civilian	2,754	3,537	3,361	
Year End Bonus	2,754	3,537	3,361	
Cash Gift	335	400	395	
Productivity Enhancement Incentive	335	400	395	
Performance Based Bonus	1,410			
Step Increment		107	101	
Total Other Compensation Common to All	10,839	12,049	11,291	
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian	210			
Total Other Compensation for Specific Groups	210			
Other Benefits				
Retirement and Life Insurance Premiums	4,506	5,092	4,841	
PAG-IBIG Contributions	80	96	95	
PhilHealth Contributions	265	416	412	
Employees Compensation Insurance Premiums	80	96	95	
Terminal Leave	446		186	
Total Other Benefits	5,377	5,700	5,629	
TOTAL PERSONNEL SERVICES	56,435	60,189	57,259	
Maintenance and Other Operating Expenses				
Travelling Expenses	4,812	5,176	7,374	
Training and Scholarship Expenses	444	800	940	
Supplies and Materials Expenses	1,602	2,527	2,326	
Utility Expenses	1,069	1,529	1,307	
Communication Expenses	1,191	1,101	1,187	



Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	443	380	440
Professional Services		245	445
General Services	249	1,060	1,060
Repairs and Maintenance	395	628	575
Taxes, Insurance Premiums and Other Fees	44	38	130
Other Maintenance and Operating Expenses			
Advertising Expenses	281	333	289
Printing and Publication Expenses	840	744	865
Representation Expenses	92	79	80
Rent/Lease Expenses	8,610	8,783	9,045
Membership Dues and Contributions to Organizations	6	5	6
Subscription Expenses	172	165	165
Donations	8	7	8
Other Maintenance and Operating Expenses	10	10	10
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>20,268</b>	<b>23,610</b>	<b>26,252</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>76,703</b>	<b>83,799</b>	<b>83,511</b>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,740	3,140	2,920
Transportation Equipment Outlay	1,550		
Furniture, Fixtures and Books Outlay	402		
Intangible Assets Outlay	345		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>4,037</b>	<b>3,140</b>	<b>2,920</b>
<b>GRAND TOTAL</b>	<b>80,740</b>	<b>86,939</b>	<b>86,431</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)	2018 GAA Targets	Actual
Competitiveness of local industries enhanced and international trade promoted		
TARIFF ADMINISTRATION PROGRAM		
Outcome Indicator(s)		
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	1
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	100%

## Output Indicator(s)

1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	1	3 out of 3
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	220	725
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	100%

## INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM

## Outcome Indicator(s)

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

## Output Indicator(s)

1. Number of investigations and public hearings/consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received	1	0
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,059	11,059
3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	100%

## TRADE REMEDY MEASURES PROGRAM

## Outcome Indicator(s)

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

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Competitiveness of local industries enhanced and international trade promoted			
TARIFF ADMINISTRATION PROGRAM			
Outcome Indicator(s)			
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	1	1
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	100%	100%
Output Indicator(s)			
1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	2	1	1
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351	223	225
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	100%	100%
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM			
Outcome Indicator(s)			
1. Number of implementing Executive Orders (EOs) on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	1	1	0
2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature	100%	100%	100%

## Output Indicator(s)

1. Number of investigations and public hearings/ consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received	0	1	0
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,059	11,059	11,059
3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	100%	100%

## TRADE REMEDY MEASURES PROGRAM

## Outcome Indicator(s)

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

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

## F. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
New General Appropriations	5,602,477	6,629,095	7,212,629	
General Fund	5,602,477	6,629,095	7,212,629	
Automatic Appropriations	99,802	100,959	109,048	
Retirement and Life Insurance Premiums	99,802	100,959	109,048	
Continuing Appropriations		2,193,775		
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	( 16,720)		
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>

**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%

G. COMMISSION ON POPULATION AND DEVELOPMENT(COMMISSION ON POPULATION)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations			482,960
General Fund			482,960
Automatic Appropriations			14,499
Retirement and Life Insurance Premiums			14,499
TOTAL OBLIGATIONS			497,459

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support			142,275,000
Regular			142,275,000
PS			66,962,000
MOOE			65,416,000
CO			9,897,000
Operations			355,184,000
Regular			355,184,000
PS			111,252,000
MOOE			243,932,000
TOTAL AGENCY BUDGET			497,459,000
Regular			497,459,000
PS			178,214,000
MOOE			309,348,000
CO			9,897,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions			451
Total Number of Filled Positions			310

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 482,960,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	102,060,000	243,932,000		345,992,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	44,998,000	124,614,000	9,897,000	179,509,000
Regional Allocation	118,717,000	184,734,000		303,451,000
National Capital Region (NCR)	7,847,000	10,682,000		18,529,000
Region I - Ilocos	7,604,000	8,822,000		16,426,000
Cordillera Administrative Region (CAR)	5,819,000	7,055,000		12,874,000
Region II - Cagayan Valley	7,333,000	8,101,000		15,434,000
Region III - Central Luzon	6,650,000	9,136,000		15,786,000
Region IVA - CALABARZON	8,364,000	22,107,000		30,471,000
Region V - Bicol	8,069,000	13,780,000		21,849,000
Region VI - Western Visayas	9,864,000	14,886,000		24,750,000
Region VII - Central Visayas	6,998,000	10,818,000		17,816,000
Region VIII - Eastern Visayas	8,541,000	13,599,000		22,140,000
Region IX - Zamboanga Peninsula	7,909,000	10,216,000		18,125,000
Region X - Northern Mindanao	8,744,000	14,281,000		23,025,000
Region XI - Davao	8,147,000	9,836,000		17,983,000
Region XII - SOCCSKSARGEN	8,042,000	19,751,000		27,793,000
Region XIII - CARAGA	8,786,000	11,664,000		20,450,000
TOTAL AGENCY BUDGET	163,715,000	309,348,000	9,897,000	482,960,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on Population and Development (CPD) 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.) CPD's website.

The CPD 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>61,655,000</u>	<u>65,416,000</u>	<u>9,897,000</u>	<u>136,968,000</u>
100000100001000	General Management and Supervision	<u>58,956,000</u>	<u>65,416,000</u>	<u>9,897,000</u>	<u>134,269,000</u>
	National Capital Region (NCR)	<u>21,654,000</u>	<u>40,808,000</u>	<u>9,897,000</u>	<u>72,359,000</u>
	Central Office	<u>19,036,000</u>	<u>39,259,000</u>	<u>9,897,000</u>	<u>68,192,000</u>
	National Capital Region	<u>2,618,000</u>	<u>1,549,000</u>		<u>4,167,000</u>
	Region I - Ilocos	<u>2,338,000</u>	<u>1,666,000</u>		<u>4,004,000</u>
	Regional Office - I	<u>2,338,000</u>	<u>1,666,000</u>		<u>4,004,000</u>
	Cordillera Administrative Region (CAR)	<u>2,770,000</u>	<u>1,658,000</u>		<u>4,428,000</u>
	Cordillera Administrative Region	<u>2,770,000</u>	<u>1,658,000</u>		<u>4,428,000</u>
	Region II - Cagayan Valley	<u>2,852,000</u>	<u>1,802,000</u>		<u>4,654,000</u>
	Regional Office - II	<u>2,852,000</u>	<u>1,802,000</u>		<u>4,654,000</u>
	Region III - Central Luzon	<u>1,757,000</u>	<u>1,469,000</u>		<u>3,226,000</u>
	Regional Office - III	<u>1,757,000</u>	<u>1,469,000</u>		<u>3,226,000</u>
	Region IVA - CALABARZON	<u>2,525,000</u>	<u>2,878,000</u>		<u>5,403,000</u>
	Regional Office - IVA	<u>2,525,000</u>	<u>2,878,000</u>		<u>5,403,000</u>
	Region V - Bicol	<u>3,120,000</u>	<u>1,282,000</u>		<u>4,402,000</u>
	Regional Office - V	<u>3,120,000</u>	<u>1,282,000</u>		<u>4,402,000</u>
	Region VI - Western Visayas	<u>3,123,000</u>	<u>2,457,000</u>		<u>5,580,000</u>
	Regional Office - VI	<u>3,123,000</u>	<u>2,457,000</u>		<u>5,580,000</u>
	Region VII - Central Visayas	<u>2,243,000</u>	<u>1,370,000</u>		<u>3,613,000</u>
	Regional Office - VII	<u>2,243,000</u>	<u>1,370,000</u>		<u>3,613,000</u>

	Region VIII - Eastern Visayas	<u>3,092,000</u>	<u>1,603,000</u>	<u>4,695,000</u>
	Regional Office - VIII	3,092,000	1,603,000	4,695,000
	Region IX - Zamboanga Peninsula	<u>2,303,000</u>	<u>1,575,000</u>	<u>3,878,000</u>
	Regional Office - IX	2,303,000	1,575,000	3,878,000
	Region X - Northern Mindanao	<u>2,889,000</u>	<u>1,243,000</u>	<u>4,132,000</u>
	Regional Office - X	2,889,000	1,243,000	4,132,000
	Region XI - Davao	<u>2,851,000</u>	<u>1,827,000</u>	<u>4,678,000</u>
	Regional Office - XI	2,851,000	1,827,000	4,678,000
	Region XII - SOCCSKSARGEN	<u>2,663,000</u>	<u>1,818,000</u>	<u>4,481,000</u>
	Regional Office - XII	2,663,000	1,818,000	4,481,000
	Region XIII - CARAGA	<u>2,776,000</u>	<u>1,960,000</u>	<u>4,736,000</u>
	Regional Office - XIII	2,776,000	1,960,000	4,736,000
100000100002000	Administration of Personnel Benefits	<u>2,699,000</u>		<u>2,699,000</u>
	Region II - Cagayan Valley	<u>64,000</u>		<u>64,000</u>
	Regional Office - II	64,000		64,000
	Region IVA - CALABARZON	<u>603,000</u>		<u>603,000</u>
	Regional Office - IVA	603,000		603,000
	Region VI - Western Visayas	<u>1,512,000</u>		<u>1,512,000</u>
	Regional Office - VI	1,512,000		1,512,000
	Region VIII - Eastern Visayas	<u>220,000</u>		<u>220,000</u>
	Regional Office - VIII	220,000		220,000
	Region X - Northern Mindanao	<u>300,000</u>		<u>300,000</u>
	Regional Office - X	300,000		300,000
	Sub-total, General Administration and Support	<u>61,655,000</u>	<u>65,416,000</u>	<u>136,968,000</u>
3000000000000000	Operations	<u>102,060,000</u>	<u>243,932,000</u>	<u>345,992,000</u>
3100000000000000	00 : Access to population management information and services improved	<u>102,060,000</u>	<u>243,932,000</u>	<u>345,992,000</u>
3101000000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>102,060,000</u>	<u>243,932,000</u>	<u>345,992,000</u>
310100100001000	Coordination and Development of Population Policy and Programs	<u>67,781,000</u>	<u>14,766,000</u>	<u>82,547,000</u>
	National Capital Region (NCR)	<u>17,321,000</u>	<u>7,754,000</u>	<u>25,075,000</u>
	Central Office	13,655,000	7,467,000	21,122,000



National Capital Region	3,666,000	287,000	3,953,000
Region I - Ilocos	<u>3,703,000</u>	<u>887,000</u>	<u>4,590,000</u>
Regional Office - I	3,703,000	887,000	4,590,000
Cordillera Administrative Region (CAR)	<u>3,049,000</u>	<u>928,000</u>	<u>3,977,000</u>
Cordillera Administrative Region	3,049,000	928,000	3,977,000
Region II - Cagayan Valley	<u>2,854,000</u>	<u>547,000</u>	<u>3,401,000</u>
Regional Office - II	2,854,000	547,000	3,401,000
Region III - Central Luzon	<u>3,330,000</u>	<u>464,000</u>	<u>3,794,000</u>
Regional Office - III	3,330,000	464,000	3,794,000
Region IVA - CALABARZON	<u>3,673,000</u>	<u>597,000</u>	<u>4,270,000</u>
Regional Office - IVA	3,673,000	597,000	4,270,000
Region V - Bicol	<u>3,363,000</u>	<u>547,000</u>	<u>3,910,000</u>
Regional Office - V	3,363,000	547,000	3,910,000
Region VI - Western Visayas	<u>3,666,000</u>	<u>353,000</u>	<u>4,019,000</u>
Regional Office - VI	3,666,000	353,000	4,019,000
Region VII - Central Visayas	<u>3,192,000</u>	<u>165,000</u>	<u>3,357,000</u>
Regional Office - VII	3,192,000	165,000	3,357,000
Region VIII - Eastern Visayas	<u>3,666,000</u>	<u>255,000</u>	<u>3,921,000</u>
Regional Office - VIII	3,666,000	255,000	3,921,000
Region IX - Zamboanga Peninsula	<u>4,043,000</u>	<u>259,000</u>	<u>4,302,000</u>
Regional Office - IX	4,043,000	259,000	4,302,000
Region X - Northern Mindanao	<u>3,992,000</u>	<u>211,000</u>	<u>4,203,000</u>
Regional Office - X	3,992,000	211,000	4,203,000
Region XI - Davao	<u>3,666,000</u>	<u>895,000</u>	<u>4,561,000</u>
Regional Office - XI	3,666,000	895,000	4,561,000
Region XII - SOCCSKSARGEN	<u>3,816,000</u>	<u>653,000</u>	<u>4,469,000</u>
Regional Office - XII	3,816,000	653,000	4,469,000
Region XIII - CARAGA	<u>4,447,000</u>	<u>251,000</u>	<u>4,698,000</u>
Regional Office - XIII	4,447,000	251,000	4,698,000

310100100002000	Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>34,279,000</u>	<u>50,867,000</u>	<u>85,146,000</u>
	National Capital Region (NCR)	<u>13,870,000</u>	<u>43,809,000</u>	<u>57,679,000</u>
	Central Office	12,307,000	43,109,000	55,416,000
	National Capital Region	1,563,000	700,000	2,263,000
	Region I - Ilocos	<u>1,563,000</u>	<u>667,000</u>	<u>2,230,000</u>
	Regional Office - I	1,563,000	667,000	2,230,000
	Cordillera Administrative Region (CAR)		<u>990,000</u>	<u>990,000</u>
	Cordillera Administrative Region		990,000	990,000
	Region II - Cagayan Valley	<u>1,563,000</u>	<u>962,000</u>	<u>2,525,000</u>
	Regional Office - II	1,563,000	962,000	2,525,000
	Region III - Central Luzon	<u>1,563,000</u>	<u>357,000</u>	<u>1,920,000</u>
	Regional Office - III	1,563,000	357,000	1,920,000
	Region IVA - CALABARZON	<u>1,563,000</u>	<u>278,000</u>	<u>1,841,000</u>
	Regional Office - IVA	1,563,000	278,000	1,841,000
	Region V - Bicol	<u>1,586,000</u>	<u>362,000</u>	<u>1,948,000</u>
	Regional Office - V	1,586,000	362,000	1,948,000
	Region VI - Western Visayas	<u>1,563,000</u>	<u>486,000</u>	<u>2,049,000</u>
	Regional Office - VI	1,563,000	486,000	2,049,000
	Region VII - Central Visayas	<u>1,563,000</u>	<u>527,000</u>	<u>2,090,000</u>
	Regional Office - VII	1,563,000	527,000	2,090,000
	Region VIII - Eastern Visayas	<u>1,563,000</u>	<u>187,000</u>	<u>1,750,000</u>
	Regional Office - VIII	1,563,000	187,000	1,750,000
	Region IX - Zamboanga Peninsula	<u>1,563,000</u>	<u>278,000</u>	<u>1,841,000</u>
	Regional Office - IX	1,563,000	278,000	1,841,000
	Region X - Northern Mindanao	<u>1,563,000</u>	<u>456,000</u>	<u>2,019,000</u>
	Regional Office - X	1,563,000	456,000	2,019,000
	Region XI - Davao	<u>1,630,000</u>	<u>958,000</u>	<u>2,588,000</u>
	Regional Office - XI	1,630,000	958,000	2,588,000
	Region XII - SOCCSKSARGEN	<u>1,563,000</u>	<u>210,000</u>	<u>1,773,000</u>
	Regional Office - XII	1,563,000	210,000	1,773,000

	Region XIII - CARAGA	<u>1,563,000</u>	<u>340,000</u>	<u>1,903,000</u>
	Regional Office - XIII	1,563,000	340,000	1,903,000
310100100003000	Provision of grants, subsidies and contributions in support of population programs		<u>178,299,000</u>	<u>178,299,000</u>
	National Capital Region (NCR)		<u>42,925,000</u>	<u>42,925,000</u>
	Central Office		34,779,000	34,779,000
	National Capital Region		8,146,000	8,146,000
	Region I - Ilocos		<u>5,602,000</u>	<u>5,602,000</u>
	Regional Office - I		5,602,000	5,602,000
	Cordillera Administrative Region (CAR)		<u>3,479,000</u>	<u>3,479,000</u>
	Cordillera Administrative Region		3,479,000	3,479,000
	Region II - Cagayan Valley		<u>4,790,000</u>	<u>4,790,000</u>
	Regional Office - II		4,790,000	4,790,000
	Region III - Central Luzon		<u>6,846,000</u>	<u>6,846,000</u>
	Regional Office - III		6,846,000	6,846,000
	Region IVA - CALABARZON		<u>18,354,000</u>	<u>18,354,000</u>
	Regional Office - IVA		18,354,000	18,354,000
	Region V - Bicol		<u>11,589,000</u>	<u>11,589,000</u>
	Regional Office - V		11,589,000	11,589,000
	Region VI - Western Visayas		<u>11,590,000</u>	<u>11,590,000</u>
	Regional Office - VI		11,590,000	11,590,000
	Region VII - Central Visayas		<u>8,756,000</u>	<u>8,756,000</u>
	Regional Office - VII		8,756,000	8,756,000
	Region VIII - Eastern Visayas		<u>11,554,000</u>	<u>11,554,000</u>
	Regional Office - VIII		11,554,000	11,554,000
	Region IX - Zamboanga Peninsula		<u>8,104,000</u>	<u>8,104,000</u>
	Regional Office - IX		8,104,000	8,104,000
	Region X - Northern Mindanao		<u>12,371,000</u>	<u>12,371,000</u>
	Regional Office - X		12,371,000	12,371,000
	Region XI - Davao		<u>6,156,000</u>	<u>6,156,000</u>
	Regional Office - XI		6,156,000	6,156,000

## 420 EXPENDITURE PROGRAM FY 2020 VOLUME III

Region XII - SOCCSKSARGEN	<u>17,070,000</u>	<u>17,070,000</u>
Regional Office - XII	17,070,000	17,070,000
Region XIII - CARAGA	<u>9,113,000</u>	<u>9,113,000</u>
Regional Office - XIII	<u>9,113,000</u>	<u>9,113,000</u>
Sub-total, Operations	<u>102,060,000</u>	<u>243,932,000</u>
TOTAL NEW APPROPRIATIONS	P 163,715,000 P 309,348,000 P 9,897,000 P 482,960,000	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary			120,801	
Total Permanent Positions			<u>120,801</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance			7,440	
Representation Allowance			2,694	
Transportation Allowance			2,574	
Clothing and Uniform Allowance			1,860	
Mid-Year Bonus - Civilian			10,069	
Year End Bonus			10,069	
Cash Gift			1,550	
Productivity Enhancement Incentive			1,550	
Step Increment			302	
Total Other Compensation Common to All			<u>38,108</u>	
Other Benefits				
Retirement and Life Insurance Premiums			14,499	
PAG-IBIG Contributions			367	
PhilHealth Contributions			1,373	
Employees Compensation Insurance Premiums			367	
Terminal Leave			2,699	
Total Other Benefits			<u>19,305</u>	
TOTAL PERSONNEL SERVICES			<u>178,214</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses			12,797	
Training and Scholarship Expenses			47,730	
Supplies and Materials Expenses			9,477	
Utility Expenses			9,018	
Communication Expenses			5,503	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses			1,650	
Professional Services			23,634	

Repairs and Maintenance	5,730
Financial Assistance/Subsidy	178,299
Taxes, Insurance Premiums and Other Fees	1,572
Other Maintenance and Operating Expenses	
Advertising Expenses	268
Printing and Publication Expenses	1,171
Representation Expenses	4,966
Transportation and Delivery Expenses	2,163
Rent/Lease Expenses	2,775
Membership Dues and Contributions to Organizations	43
Subscription Expenses	2,153
Other Maintenance and Operating Expenses	399
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>309,348</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>487,562</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	9,897
<b>TOTAL CAPITAL OUTLAYS</b>	<b>9,897</b>
<b>GRAND TOTAL</b>	<b>497,459</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved  
 2. Accelerated demographic dividend  
 3. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Access to population management information and services improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Access to population management information and services improved			
PHILIPPINE POPULATION MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Modern contraceptive prevalence rate	47%		47%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%		5%
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	55% (per 1,000 women aged 15-19)		55% (per 1,000 women aged 15-19)
Output Indicator(s)			
1. Number and percentage of couples reached by RP-FP classes	1,200,000		2,000,000
2. Number of LGUs provided with technical assistance	85		300
3. Number and percentage of adolescents and youth provided with ASRH information	35,000		150,000

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

<u>Current Operating Expenditures</u>					
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE DIRECTOR-GENERAL	P 871,585,000	P 459,215,000		P 33,473,000	P 1,364,273,000
B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	17,642,000	13,810,000	8,000	213,000	31,673,000
C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	98,355,000	85,801,000		9,321,000	193,477,000
D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING C	23,730,000	26,880,000		6,700,000	57,310,000
E. TARIFF COMMISSION	52,418,000	23,752,000		2,920,000	79,090,000
F. PHILIPPINE STATISTICS AUTHORITY	1,207,518,000	5,300,228,000		704,883,000	7,212,629,000
G. COMMISSION ON POPULATION AND DEVELOPMENT	<u>163,715,000</u>	<u>309,348,000</u>		<u>9,897,000</u>	<u>482,960,000</u>
 TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	 P 2,434,963,000 =====	 P 6,219,034,000 =====	 P 8,000 =====	 P 767,407,000 =====	 P 9,421,412,000 =====