

G. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>Cash-Based</u> | | |
|---|---------------------|---------------------|------------------|
| | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| New General Appropriations | <u>6,629,095</u> | <u>9,312,629</u> | <u>8,382,777</u> |
| General Fund | 6,629,095 | 9,312,629 | 8,382,777 |
| Automatic Appropriations | <u>108,450</u> | <u>109,048</u> | <u>112,783</u> |
| Retirement and Life Insurance Premiums | 108,450 | 109,048 | 112,783 |
| Continuing Appropriations | <u>2,193,775</u> | <u>2,222,199</u> | |
| Unreleased Appropriation for Personnel Services | | | |
| R.A. No. 11260 | | 562 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11260 | | 2,056,698 | |
| R.A. No. 10964 | 1,452,247 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11260 | | 164,390 | |
| R.A. No. 10964 | 741,528 | | |
| Unobligated Releases for PS | | | |
| R.A. No. 11260 | | 549 | |
| Budgetary Adjustment(s) | <u>135,692</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 110,126 | | |
| Pension and Gratuity Fund | 25,566 | | |
| Total Available Appropriations | <u>9,067,012</u> | <u>11,643,876</u> | <u>8,495,560</u> |
| Unused Appropriations | <u>(2,569,538)</u> | <u>(2,222,199)</u> | |
| Unreleased Appropriation | (562) | (562) | |
| Unobligated Allotment | <u>(2,568,976)</u> | <u>(2,221,637)</u> | |
| TOTAL OBLIGATIONS | <u>6,497,474</u> | <u>9,421,677</u> | <u>8,495,560</u> |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM | | | |
|--------------------------------------|----------------|-----------------|------------------|
| (in pesos) | | | |
| (Cash-Based) | | | |
| GAS / STO / OPERATIONS / PROJECTS | 2019 Actual | 2020 Current | 2021 Proposed |
| General Administration and Support | 894,616,000 | 777,998,000 | 806,004,000 |
| Regular | 894,616,000 | 777,998,000 | 806,004,000 |
| PS | 378,528,000 | 180,475,000 | 202,757,000 |
| MOOE | 516,088,000 | 597,523,000 | 603,247,000 |
| Support to Operations | 454,934,000 | 901,219,000 | 541,428,000 |
| Regular | 167,551,000 | 366,000,000 | 530,313,000 |
| PS | 58,382,000 | 67,736,000 | 63,977,000 |
| MOOE | 106,063,000 | 132,290,000 | 196,134,000 |
| CO | 3,106,000 | 165,974,000 | 270,202,000 |
| Projects / Purpose | 287,383,000 | 535,219,000 | 11,115,000 |
| CO | 287,383,000 | 535,219,000 | 11,115,000 |
| Operations | 5,147,924,000 | 7,742,460,000 | 7,148,128,000 |
| Regular | 1,506,993,000 | 1,546,698,000 | 1,579,041,000 |
| PS | 985,847,000 | 1,068,355,000 | 1,091,870,000 |
| MOOE | 499,133,000 | 478,343,000 | 487,171,000 |
| CO | 22,013,000 | | |
| Projects / Purpose | 3,640,931,000 | 6,195,762,000 | 5,569,087,000 |
| MOOE | 2,366,460,000 | 4,664,072,000 | 4,571,908,000 |
| CO | 1,274,471,000 | 1,531,690,000 | 997,179,000 |
| TOTAL AGENCY BUDGET | 6,497,474,000 | 9,421,677,000 | 8,495,560,000 |
| Regular | 2,569,160,000 | 2,690,696,000 | 2,915,358,000 |
| PS | 1,422,757,000 | 1,316,566,000 | 1,358,604,000 |
| MOOE | 1,121,284,000 | 1,208,156,000 | 1,286,552,000 |
| CO | 25,119,000 | 165,974,000 | 270,202,000 |
| Projects / Purpose | 3,928,314,000 | 6,730,981,000 | 5,580,202,000 |
| MOOE | 2,366,460,000 | 4,664,072,000 | 4,571,908,000 |
| CO | 1,561,854,000 | 2,066,909,000 | 1,008,294,000 |

STAFFING SUMMARY

| | 2019 | 2020 | 2021 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,844 | 2,844 | 2,844 |
| Total Number of Filled Positions | 2,326 | 2,259 | 2,259 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 8,382,777,000
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PROPOSED 2021 (Cash-Based)

| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
|---|-------------|---------------|-------------|---------------|
| NATIONAL STATISTICS DEVELOPMENT PROGRAM | 792,435,000 | 1,618,951,000 | 20,057,000 | 2,431,443,000 |
| STATISTICAL POLICY AND COORDINATION PROGRAM | 63,321,000 | 86,144,000 | | 149,465,000 |
| CIVIL REGISTRATION PROGRAM | 144,122,000 | 3,353,984,000 | 977,122,000 | 4,475,228,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|---|---------------|---------------|---------------|---------------|
| CENTRAL OFFICE | 392,898,000 | 5,272,513,000 | 1,278,496,000 | 6,943,907,000 |
| Regional Allocation | 852,923,000 | 585,947,000 | | 1,438,870,000 |
| National Capital Region (NCR) | 85,640,000 | 66,247,000 | | 151,887,000 |
| Region I - Ilocos | 36,527,000 | 29,895,000 | | 66,422,000 |
| Cordillera Administrative Region (CAR) | 44,550,000 | 28,130,000 | | 72,680,000 |
| Region II - Cagayan Valley | 42,735,000 | 25,944,000 | | 68,679,000 |
| Region III - Central Luzon | 71,311,000 | 40,202,000 | | 111,513,000 |
| Region IVA - CALABARZON | 75,170,000 | 41,148,000 | | 116,318,000 |
| Region IVB - MIMAROPA | 38,898,000 | 33,772,000 | | 72,670,000 |
| Region V - Bicol | 48,052,000 | 42,562,000 | | 90,614,000 |
| Region VI - Western Visayas | 57,081,000 | 43,427,000 | | 100,508,000 |
| Region VII - Central Visayas | 54,215,000 | 30,539,000 | | 84,754,000 |
| Region VIII - Eastern Visayas | 48,142,000 | 39,190,000 | | 87,332,000 |
| Region IX - Zamboanga Peninsula | 39,553,000 | 21,718,000 | | 61,271,000 |
| Region X - Northern Mindanao | 40,272,000 | 31,261,000 | | 71,533,000 |
| Region XI - Davao | 46,011,000 | 34,530,000 | | 80,541,000 |
| Region XII - SOCCSKSARGEN | 40,248,000 | 27,479,000 | | 67,727,000 |
| Region XIII - CARAGA | 40,482,000 | 22,571,000 | | 63,053,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 44,036,000 | 27,332,000 | | 71,368,000 |
| TOTAL AGENCY BUDGET | 1,245,821,000 | 5,858,460,000 | 1,278,496,000 | 8,382,777,000 |
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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

| | | <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 | 187,434,000 | 603,247,000 | | 790,681,000 |
| 100000100001000 | General management and supervision | 175,153,000 | 603,247,000 | | 778,400,000 |
| | National Capital Region (NCR) | 144,880,000 | 276,361,000 | | 421,241,000 |
| | Central Office | 71,534,000 | 228,785,000 | | 300,319,000 |
| | Regional Statistical Services Office - NCR | 73,346,000 | 47,576,000 | | 120,922,000 |
| | Region I - Ilocos | 1,797,000 | 18,653,000 | | 20,450,000 |
| | Regional Statistical Services Office - I | 1,797,000 | 18,653,000 | | 20,450,000 |
| | Cordillera Administrative Region (CAR) | 2,082,000 | 18,260,000 | | 20,342,000 |
| | Regional Statistical Services Office - CAR | 2,082,000 | 18,260,000 | | 20,342,000 |

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| Region II - Cagayan Valley | <u>2,082,000</u> | <u>14,189,000</u> | <u>16,271,000</u> |
| Regional Statistical Services Office - II | 2,082,000 | 14,189,000 | 16,271,000 |
| Region III - Central Luzon | <u>2,108,000</u> | <u>23,935,000</u> | <u>26,043,000</u> |
| Regional Statistical Services Office - III | 2,108,000 | 23,935,000 | 26,043,000 |
| Region IVA - CALABARZON | <u>2,082,000</u> | <u>26,392,000</u> | <u>28,474,000</u> |
| Regional Statistical Services Office - IV-A | 2,082,000 | 26,392,000 | 28,474,000 |
| Region IVB - MIMAROPA | <u>2,082,000</u> | <u>21,581,000</u> | <u>23,663,000</u> |
| Regional Statistical Services Office - IV-B | 2,082,000 | 21,581,000 | 23,663,000 |
| Region V - Bicol | <u>2,438,000</u> | <u>29,896,000</u> | <u>32,334,000</u> |
| Regional Statistical Services Office - V | 2,438,000 | 29,896,000 | 32,334,000 |
| Region VI - Western Visayas | <u>1,797,000</u> | <u>28,778,000</u> | <u>30,575,000</u> |
| Regional Statistical Services Office - VI | 1,797,000 | 28,778,000 | 30,575,000 |
| Region VII - Central Visayas | <u>2,108,000</u> | <u>20,271,000</u> | <u>22,379,000</u> |
| Regional Statistical Services Office - VII | 2,108,000 | 20,271,000 | 22,379,000 |
| Region VIII - Eastern Visayas | <u>1,881,000</u> | <u>23,214,000</u> | <u>25,095,000</u> |
| Regional Statistical Services Office - VIII | 1,881,000 | 23,214,000 | 25,095,000 |
| Region IX - Zamboanga Peninsula | <u>2,082,000</u> | <u>13,111,000</u> | <u>15,193,000</u> |
| Regional Statistical Services Office - IX | 2,082,000 | 13,111,000 | 15,193,000 |
| Region X - Northern Mindanao | <u>1,797,000</u> | <u>20,224,000</u> | <u>22,021,000</u> |
| Regional Statistical Services Office - X | 1,797,000 | 20,224,000 | 22,021,000 |
| Region XI - Davao | <u>1,928,000</u> | <u>22,803,000</u> | <u>24,731,000</u> |
| Regional Statistical Services Office - XI | 1,928,000 | 22,803,000 | 24,731,000 |

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|------------------|--|--------------------|--------------------|--------------------|--------------------|
| | Region XII - SOCCSKSARGEN | <u>1,875,000</u> | <u>14,823,000</u> | | <u>16,698,000</u> |
| | Regional Statistical Services Office - XII | 1,875,000 | 14,823,000 | | 16,698,000 |
| | Region XIII - CARAGA | <u>2,134,000</u> | <u>13,328,000</u> | | <u>15,462,000</u> |
| | Regional Statistical Services Office - XIII | 2,134,000 | 13,328,000 | | 15,462,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | | <u>17,428,000</u> | | <u>17,428,000</u> |
| | Regional Statistical Services Office - BARMM | | 17,428,000 | | 17,428,000 |
| 100000100002000 | Administration of Personnel Benefits | <u>12,281,000</u> | | | <u>12,281,000</u> |
| | National Capital Region (NCR) | <u>12,281,000</u> | | | <u>12,281,000</u> |
| | Central Office | <u>12,281,000</u> | | | <u>12,281,000</u> |
| | Sub-total, General Administration and Support | <u>187,434,000</u> | <u>603,247,000</u> | | <u>790,681,000</u> |
| 2000000000000000 | Support to Operations | <u>58,509,000</u> | <u>196,134,000</u> | <u>281,317,000</u> | <u>535,960,000</u> |
| 200000100001000 | Provision of Management and Corporate Planning and Legal Services | <u>9,323,000</u> | <u>25,247,000</u> | | <u>34,570,000</u> |
| | National Capital Region (NCR) | <u>9,323,000</u> | <u>25,247,000</u> | | <u>34,570,000</u> |
| | Central Office | 9,323,000 | 25,247,000 | | 34,570,000 |
| 200000100002000 | Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration | <u>3,920,000</u> | <u>2,257,000</u> | | <u>6,177,000</u> |
| | National Capital Region (NCR) | <u>3,920,000</u> | <u>2,257,000</u> | | <u>6,177,000</u> |
| | Central Office | 3,920,000 | 2,257,000 | | 6,177,000 |
| 200000100003000 | Development and Maintenance of Information Systems and Databases | <u>41,921,000</u> | <u>163,169,000</u> | <u>270,202,000</u> | <u>475,292,000</u> |
| | National Capital Region (NCR) | <u>41,921,000</u> | <u>163,169,000</u> | <u>270,202,000</u> | <u>475,292,000</u> |
| | Central Office | 41,921,000 | 163,169,000 | 270,202,000 | 475,292,000 |
| 200000100004000 | Coordination in the Development of Statistical Methodologies and Survey Designs | <u>3,345,000</u> | <u>5,461,000</u> | | <u>8,806,000</u> |
| | National Capital Region (NCR) | <u>3,345,000</u> | <u>5,461,000</u> | | <u>8,806,000</u> |
| | Central Office | 3,345,000 | 5,461,000 | | 8,806,000 |

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|------------------|--|--------------------|----------------------|--------------------|----------------------|
| | Project(s) | | | | |
| | Locally-Funded Project(s) | | | <u>11,115,000</u> | <u>11,115,000</u> |
| 200000200003000 | Construction of Office Building for Region II | | | <u>11,115,000</u> | <u>11,115,000</u> |
| | National Capital Region (NCR) | | | <u>11,115,000</u> | <u>11,115,000</u> |
| | Central Office | | | <u>11,115,000</u> | <u>11,115,000</u> |
| | Sub-total, Support to Operations | <u>58,509,000</u> | <u>196,134,000</u> | <u>281,317,000</u> | <u>535,960,000</u> |
| 3000000000000000 | Operations | <u>999,878,000</u> | <u>5,059,079,000</u> | <u>997,179,000</u> | <u>7,056,136,000</u> |
| 3100000000000000 | 00 : Relevant and accessible statistics provided for evidence-based decision making | <u>855,756,000</u> | <u>1,705,095,000</u> | <u>20,057,000</u> | <u>2,580,908,000</u> |
| 3101000000000000 | NATIONAL STATISTICS DEVELOPMENT PROGRAM | <u>792,435,000</u> | <u>1,618,951,000</u> | <u>20,057,000</u> | <u>2,431,443,000</u> |
| 310100100001000 | Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors | <u>661,757,000</u> | <u>202,946,000</u> | | <u>864,703,000</u> |
| | National Capital Region (NCR) | <u>114,039,000</u> | <u>65,259,000</u> | | <u>179,298,000</u> |
| | Central Office | <u>114,039,000</u> | <u>49,405,000</u> | | <u>163,444,000</u> |
| | Regional Statistical Services Office - NCR | | <u>15,854,000</u> | | <u>15,854,000</u> |
| | Region I - Ilocos | <u>23,931,000</u> | <u>7,718,000</u> | | <u>31,649,000</u> |
| | Regional Statistical Services Office - I | <u>23,931,000</u> | <u>7,718,000</u> | | <u>31,649,000</u> |
| | Cordillera Administrative Region (CAR) | <u>29,686,000</u> | <u>7,787,000</u> | | <u>37,473,000</u> |
| | Regional Statistical Services Office - CAR | <u>29,686,000</u> | <u>7,787,000</u> | | <u>37,473,000</u> |
| | Region II - Cagayan Valley | <u>27,361,000</u> | <u>8,439,000</u> | | <u>35,800,000</u> |
| | Regional Statistical Services Office - II | <u>27,361,000</u> | <u>8,439,000</u> | | <u>35,800,000</u> |
| | Region III - Central Luzon | <u>56,322,000</u> | <u>11,472,000</u> | | <u>67,794,000</u> |
| | Regional Statistical Services Office - III | <u>56,322,000</u> | <u>11,472,000</u> | | <u>67,794,000</u> |
| | Region IVA - CALABARZON | <u>61,383,000</u> | <u>10,183,000</u> | | <u>71,566,000</u> |
| | Regional Statistical Services Office - IV-A | <u>61,383,000</u> | <u>10,183,000</u> | | <u>71,566,000</u> |

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|---|-------------------|-------------------|-------------------|
| Region IVB - MIMAROPA | <u>26,322,000</u> | <u>8,610,000</u> | <u>34,932,000</u> |
| Regional Statistical Services Office - IV-B | 26,322,000 | 8,610,000 | 34,932,000 |
| Region V - Bicol | <u>32,579,000</u> | <u>10,025,000</u> | <u>42,604,000</u> |
| Regional Statistical Services Office - V | 32,579,000 | 10,025,000 | 42,604,000 |
| Region VI - Western Visayas | <u>41,451,000</u> | <u>10,979,000</u> | <u>52,430,000</u> |
| Regional Statistical Services Office - VI | 41,451,000 | 10,979,000 | 52,430,000 |
| Region VII - Central Visayas | <u>39,612,000</u> | <u>7,706,000</u> | <u>47,318,000</u> |
| Regional Statistical Services Office - VII | 39,612,000 | 7,706,000 | 47,318,000 |
| Region VIII - Eastern Visayas | <u>33,678,000</u> | <u>9,332,000</u> | <u>43,010,000</u> |
| Regional Statistical Services Office - VIII | 33,678,000 | 9,332,000 | 43,010,000 |
| Region IX - Zamboanga Peninsula | <u>24,773,000</u> | <u>6,710,000</u> | <u>31,483,000</u> |
| Regional Statistical Services Office - IX | 24,773,000 | 6,710,000 | 31,483,000 |
| Region X - Northern Mindanao | <u>29,044,000</u> | <u>8,511,000</u> | <u>37,555,000</u> |
| Regional Statistical Services Office - X | 29,044,000 | 8,511,000 | 37,555,000 |
| Region XI - Davao | <u>31,202,000</u> | <u>8,924,000</u> | <u>40,126,000</u> |
| Regional Statistical Services Office - XI | 31,202,000 | 8,924,000 | 40,126,000 |
| Region XII - SOCCSKSARGEN | <u>27,297,000</u> | <u>6,846,000</u> | <u>34,143,000</u> |
| Regional Statistical Services Office - XII | 27,297,000 | 6,846,000 | 34,143,000 |
| Region XIII - CARAGA | <u>33,318,000</u> | <u>7,200,000</u> | <u>40,518,000</u> |
| Regional Statistical Services Office - XIII | 33,318,000 | 7,200,000 | 40,518,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | <u>29,759,000</u> | <u>7,245,000</u> | <u>37,004,000</u> |
| Regional Statistical Services Office - BARMM | 29,759,000 | 7,245,000 | 37,004,000 |

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|-----------------|--|--------------------|-------------------|--------------------|
| 310100100002000 | Conduct of Household-based Censuses and Surveys | <u>130,678,000</u> | <u>38,598,000</u> | <u>169,276,000</u> |
| | National Capital Region (NCR) | <u>33,370,000</u> | <u>25,755,000</u> | <u>59,125,000</u> |
| | Central Office | 26,831,000 | 24,235,000 | 51,066,000 |
| | Regional Statistical Services Office - NCR | 6,539,000 | 1,520,000 | 8,059,000 |
| | Region I - Ilocos | <u>5,262,000</u> | <u>817,000</u> | <u>6,079,000</u> |
| | Regional Statistical Services Office - I | 5,262,000 | 817,000 | 6,079,000 |
| | Cordillera Administrative Region (CAR) | <u>5,885,000</u> | <u>742,000</u> | <u>6,627,000</u> |
| | Regional Statistical Services Office - CAR | 5,885,000 | 742,000 | 6,627,000 |
| | Region II - Cagayan Valley | <u>7,763,000</u> | <u>579,000</u> | <u>8,342,000</u> |
| | Regional Statistical Services Office - II | 7,763,000 | 579,000 | 8,342,000 |
| | Region III - Central Luzon | <u>7,969,000</u> | <u>1,049,000</u> | <u>9,018,000</u> |
| | Regional Statistical Services Office - III | 7,969,000 | 1,049,000 | 9,018,000 |
| | Region IVA - CALABARZON | <u>5,858,000</u> | <u>722,000</u> | <u>6,580,000</u> |
| | Regional Statistical Services Office - IV-A | 5,858,000 | 722,000 | 6,580,000 |
| | Region IVB - MIMAROPA | <u>5,533,000</u> | <u>619,000</u> | <u>6,152,000</u> |
| | Regional Statistical Services Office - IV-B | 5,533,000 | 619,000 | 6,152,000 |
| | Region V - Bicol | <u>6,181,000</u> | <u>719,000</u> | <u>6,900,000</u> |
| | Regional Statistical Services Office - V | 6,181,000 | 719,000 | 6,900,000 |
| | Region VI - Western Visayas | <u>6,955,000</u> | <u>674,000</u> | <u>7,629,000</u> |
| | Regional Statistical Services Office - VI | 6,955,000 | 674,000 | 7,629,000 |
| | Region VII - Central Visayas | <u>6,128,000</u> | <u>513,000</u> | <u>6,641,000</u> |
| | Regional Statistical Services Office - VII | 6,128,000 | 513,000 | 6,641,000 |

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| | Region VIII - Eastern Visayas | <u>6,546,000</u> | <u>1,355,000</u> | <u>7,901,000</u> |
| | Regional Statistical Services Office - VIII | 6,546,000 | 1,355,000 | 7,901,000 |
| | Region IX - Zamboanga Peninsula | <u>6,642,000</u> | <u>853,000</u> | <u>7,495,000</u> |
| | Regional Statistical Services Office - IX | 6,642,000 | 853,000 | 7,495,000 |
| | Region X - Northern Mindanao | <u>5,239,000</u> | <u>541,000</u> | <u>5,780,000</u> |
| | Regional Statistical Services Office - X | 5,239,000 | 541,000 | 5,780,000 |
| | Region XI - Davao | <u>6,026,000</u> | <u>616,000</u> | <u>6,642,000</u> |
| | Regional Statistical Services Office - XI | 6,026,000 | 616,000 | 6,642,000 |
| | Region XII - SOCCSKSARGEN | <u>7,570,000</u> | <u>1,202,000</u> | <u>8,772,000</u> |
| | Regional Statistical Services Office - XII | 7,570,000 | 1,202,000 | 8,772,000 |
| | Region XIII - CARAGA | | <u>598,000</u> | <u>598,000</u> |
| | Regional Statistical Services Office - XIII | | 598,000 | 598,000 |
| | Autonomous Region in Muslim Mindanao (ARMM) | <u>7,751,000</u> | <u>1,244,000</u> | <u>8,995,000</u> |
| | Regional Statistical Services Office - BARMM | 7,751,000 | 1,244,000 | 8,995,000 |
| 310100100003000 | Generation/Compilation of administrative-based statistics and derived indicators | | <u>2,047,000</u> | <u>2,047,000</u> |
| | National Capital Region (NCR) | | <u>2,047,000</u> | <u>2,047,000</u> |
| | Central Office | | 2,047,000 | 2,047,000 |
| | Project(s) | | | |
| | Locally-Funded Project(s) | | <u>1,375,360,000</u> | <u>20,057,000</u> |
| 310100200002000 | Census of Agriculture and Fisheries | | <u>21,466,000</u> | <u>41,523,000</u> |
| | National Capital Region (NCR) | | <u>21,466,000</u> | <u>41,523,000</u> |
| | Central Office | | 21,466,000 | 41,523,000 |

474 EXPENDITURE PROGRAM FY 2021 VOLUME III

| | | | |
|-----------------|---|--------------------|--------------------|
| 310100200004000 | Census of Philippine Business and Industry | <u>37,734,000</u> | <u>37,734,000</u> |
| | National Capital Region (NCR) | <u>37,734,000</u> | <u>37,734,000</u> |
| | Central Office | 37,734,000 | 37,734,000 |
| 310100200005000 | Annual Survey of Philippine Business and Industry | <u>98,234,000</u> | <u>98,234,000</u> |
| | National Capital Region (NCR) | <u>98,234,000</u> | <u>98,234,000</u> |
| | Central Office | 98,234,000 | 98,234,000 |
| 310100200006000 | Annual Poverty Indicators Survey | <u>5,052,000</u> | <u>5,052,000</u> |
| | National Capital Region (NCR) | <u>5,052,000</u> | <u>5,052,000</u> |
| | Central Office | 5,052,000 | 5,052,000 |
| 310100200012000 | Annual Survey of Information and Communication Technology | <u>4,586,000</u> | <u>4,586,000</u> |
| | National Capital Region (NCR) | <u>4,586,000</u> | <u>4,586,000</u> |
| | Central Office | 4,586,000 | 4,586,000 |
| 310100200013000 | Family Income and Expenditures Survey | <u>284,929,000</u> | <u>284,929,000</u> |
| | National Capital Region (NCR) | <u>284,929,000</u> | <u>284,929,000</u> |
| | Central Office | 284,929,000 | 284,929,000 |
| 310100200015000 | Census of Population and Housing | <u>140,548,000</u> | <u>140,548,000</u> |
| | National Capital Region (NCR) | <u>140,548,000</u> | <u>140,548,000</u> |
| | Central Office | 140,548,000 | 140,548,000 |
| 310100200017000 | Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information | <u>685,642,000</u> | <u>685,642,000</u> |
| | National Capital Region (NCR) | <u>685,642,000</u> | <u>685,642,000</u> |
| | Central Office | 685,642,000 | 685,642,000 |
| 310100200021000 | Generation/Compilation of Community-based Statistics | <u>85,000,000</u> | <u>85,000,000</u> |
| | National Capital Region (NCR) | <u>85,000,000</u> | <u>85,000,000</u> |
| | Central Office | 85,000,000 | 85,000,000 |

| | | | | |
|------------------|---|-------------------|-------------------|--------------------|
| 310100200022000 | Survey on Tourism Establishments in the Philippines(STEP) | | <u>12,169,000</u> | <u>12,169,000</u> |
| | National Capital Region (NCR) | | <u>12,169,000</u> | <u>12,169,000</u> |
| | Central Office | | 12,169,000 | 12,169,000 |
| 3102000000000000 | STATISTICAL POLICY AND COORDINATION PROGRAM | <u>63,321,000</u> | <u>86,144,000</u> | <u>149,465,000</u> |
| 310200100001000 | Statistical Planning, Programming, Budgeting, Monitoring and Evaluation | <u>7,600,000</u> | <u>27,832,000</u> | <u>35,432,000</u> |
| | National Capital Region (NCR) | <u>7,600,000</u> | <u>27,832,000</u> | <u>35,432,000</u> |
| | Central Office | 7,600,000 | 27,832,000 | 35,432,000 |
| 310200100002000 | Development and Improvement of Statistical Frameworks and Standards | <u>41,734,000</u> | <u>51,734,000</u> | <u>93,468,000</u> |
| | National Capital Region (NCR) | <u>41,734,000</u> | <u>51,734,000</u> | <u>93,468,000</u> |
| | Central Office | 41,734,000 | 51,734,000 | 93,468,000 |
| 310200100003000 | Coordination of Statistical Activities at the National and Local Levels | <u>13,987,000</u> | <u>6,578,000</u> | <u>20,565,000</u> |
| | National Capital Region (NCR) | <u>13,987,000</u> | <u>2,123,000</u> | <u>16,110,000</u> |
| | Central Office | 13,987,000 | 2,049,000 | 16,036,000 |
| | Regional Statistical Services Office - NCR | | 74,000 | 74,000 |
| | Region I - Ilocos | | <u>347,000</u> | <u>347,000</u> |
| | Regional Statistical Services Office - I | | 347,000 | 347,000 |
| | Cordillera Administrative Region (CAR) | | <u>178,000</u> | <u>178,000</u> |
| | Regional Statistical Services Office - CAR | | 178,000 | 178,000 |
| | Region II - Cagayan Valley | | <u>118,000</u> | <u>118,000</u> |
| | Regional Statistical Services Office - II | | 118,000 | 118,000 |
| | Region III - Central Luzon | | <u>220,000</u> | <u>220,000</u> |
| | Regional Statistical Services Office - III | | 220,000 | 220,000 |

| | | |
|--|----------------|----------------|
| Region IVA - CALABARZON | <u>415,000</u> | <u>415,000</u> |
| Regional Statistical Services Office - IV-A | 415,000 | 415,000 |
| Region IVB - MIMAROPA | <u>306,000</u> | <u>306,000</u> |
| Regional Statistical Services Office - IV-B | 306,000 | 306,000 |
| Region V - Bicol | <u>258,000</u> | <u>258,000</u> |
| Regional Statistical Services Office - V | 258,000 | 258,000 |
| Region VI - Western Visayas | <u>264,000</u> | <u>264,000</u> |
| Regional Statistical Services Office - VI | 264,000 | 264,000 |
| Region VII - Central Visayas | <u>137,000</u> | <u>137,000</u> |
| Regional Statistical Services Office - VII | 137,000 | 137,000 |
| Region VIII - Eastern Visayas | <u>474,000</u> | <u>474,000</u> |
| Regional Statistical Services Office - VIII | 474,000 | 474,000 |
| Region IX - Zamboanga Peninsula | <u>121,000</u> | <u>121,000</u> |
| Regional Statistical Services Office - IX | 121,000 | 121,000 |
| Region X - Northern Mindanao | <u>432,000</u> | <u>432,000</u> |
| Regional Statistical Services Office - X | 432,000 | 432,000 |
| Region XI - Davao | <u>165,000</u> | <u>165,000</u> |
| Regional Statistical Services Office - XI | 165,000 | 165,000 |
| Region XII - SOCCSKSARGEN | <u>413,000</u> | <u>413,000</u> |
| Regional Statistical Services Office - XII | 413,000 | 413,000 |
| Region XIII - CARAGA | <u>264,000</u> | <u>264,000</u> |
| Regional Statistical Services Office - XIII | 264,000 | 264,000 |

| | | | | | |
|------------------|---|--------------------|----------------------|--------------------|----------------------|
| | Autonomous Region in Muslim Mindanao (ARMM) | | <u>343,000</u> | | <u>343,000</u> |
| | Regional Statistical Services Office - BARMM | | 343,000 | | 343,000 |
| 3200000000000000 | 00 : Citizen's access to social services facilitated | <u>144,122,000</u> | <u>3,353,984,000</u> | <u>977,122,000</u> | <u>4,475,228,000</u> |
| 3201000000000000 | CIVIL REGISTRATION PROGRAM | <u>144,122,000</u> | <u>3,353,984,000</u> | <u>977,122,000</u> | <u>4,475,228,000</u> |
| 320100100001000 | Processing and Archiving of Civil Registry Documents | <u>125,972,000</u> | <u>63,231,000</u> | | <u>189,203,000</u> |
| | National Capital Region (NCR) | <u>33,988,000</u> | <u>25,402,000</u> | | <u>59,390,000</u> |
| | Central Office | 28,233,000 | 24,179,000 | | 52,412,000 |
| | Regional Statistical Services Office - NCR | 5,755,000 | 1,223,000 | | 6,978,000 |
| | Region I - Ilocos | <u>5,537,000</u> | <u>2,360,000</u> | | <u>7,897,000</u> |
| | Regional Statistical Services Office - I | 5,537,000 | 2,360,000 | | 7,897,000 |
| | Cordillera Administrative Region (CAR) | <u>6,897,000</u> | <u>1,163,000</u> | | <u>8,060,000</u> |
| | Regional Statistical Services Office - CAR | 6,897,000 | 1,163,000 | | 8,060,000 |
| | Region II - Cagayan Valley | <u>5,529,000</u> | <u>2,619,000</u> | | <u>8,148,000</u> |
| | Regional Statistical Services Office - II | 5,529,000 | 2,619,000 | | 8,148,000 |
| | Region III - Central Luzon | <u>4,912,000</u> | <u>3,526,000</u> | | <u>8,438,000</u> |
| | Regional Statistical Services Office - III | 4,912,000 | 3,526,000 | | 8,438,000 |
| | Region IVA - CALABARZON | <u>5,847,000</u> | <u>3,436,000</u> | | <u>9,283,000</u> |
| | Regional Statistical Services Office - IV-A | 5,847,000 | 3,436,000 | | 9,283,000 |
| | Region IVB - MIMAROPA | <u>4,961,000</u> | <u>2,656,000</u> | | <u>7,617,000</u> |
| | Regional Statistical Services Office - IV-B | 4,961,000 | 2,656,000 | | 7,617,000 |
| | Region V - Bicol | <u>6,854,000</u> | <u>1,664,000</u> | | <u>8,518,000</u> |
| | Regional Statistical Services Office - V | 6,854,000 | 1,664,000 | | 8,518,000 |

| | | | |
|--|-------------------|-------------------|--------------------|
| Region VI - Western Visayas | <u>6,878,000</u> | <u>2,732,000</u> | <u>9,610,000</u> |
| Regional Statistical Services Office - VI | 6,878,000 | 2,732,000 | 9,610,000 |
| Region VII - Central Visayas | <u>6,367,000</u> | <u>1,912,000</u> | <u>8,279,000</u> |
| Regional Statistical Services Office - VII | 6,367,000 | 1,912,000 | 8,279,000 |
| Region VIII - Eastern Visayas | <u>6,037,000</u> | <u>4,815,000</u> | <u>10,852,000</u> |
| Regional Statistical Services Office - VIII | 6,037,000 | 4,815,000 | 10,852,000 |
| Region IX - Zamboanga Peninsula | <u>6,056,000</u> | <u>923,000</u> | <u>6,979,000</u> |
| Regional Statistical Services Office - IX | 6,056,000 | 923,000 | 6,979,000 |
| Region X - Northern Mindanao | <u>4,192,000</u> | <u>1,553,000</u> | <u>5,745,000</u> |
| Regional Statistical Services Office - X | 4,192,000 | 1,553,000 | 5,745,000 |
| Region XI - Davao | <u>6,855,000</u> | <u>2,022,000</u> | <u>8,877,000</u> |
| Regional Statistical Services Office - XI | 6,855,000 | 2,022,000 | 8,877,000 |
| Region XII - SOCCSKSARGEN | <u>3,506,000</u> | <u>4,195,000</u> | <u>7,701,000</u> |
| Regional Statistical Services Office - XII | 3,506,000 | 4,195,000 | 7,701,000 |
| Region XIII - CARAGA | <u>5,030,000</u> | <u>1,181,000</u> | <u>6,211,000</u> |
| Regional Statistical Services Office - XIII | 5,030,000 | 1,181,000 | 6,211,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | <u>6,526,000</u> | <u>1,072,000</u> | <u>7,598,000</u> |
| Regional Statistical Services Office - BARMM | 6,526,000 | 1,072,000 | 7,598,000 |
| 320100100002000 Issuance of Civil Registration Certification/Authentications of Documents | <u>18,150,000</u> | <u>90,950,000</u> | <u>109,100,000</u> |
| National Capital Region (NCR) | <u>18,150,000</u> | <u>90,950,000</u> | <u>109,100,000</u> |
| Central Office | 18,150,000 | 90,950,000 | 109,100,000 |

| | | | | | |
|-----------------------|--|--|----------------------|----------------------|----------------------|
| 320100100003000 | Technical Supervision over Local Civil Registrars | | <u>3,255,000</u> | | <u>3,255,000</u> |
| | National Capital Region (NCR) | | <u>3,255,000</u> | | <u>3,255,000</u> |
| | Central Office | | 3,255,000 | | 3,255,000 |
| | Project(s) | | | | |
| | Locally-Funded Project(s) | | <u>3,196,548,000</u> | <u>977,122,000</u> | <u>4,173,670,000</u> |
| 320100200001000 | Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA) | | <u>55,000,000</u> | | <u>55,000,000</u> |
| | National Capital Region (NCR) | | <u>55,000,000</u> | | <u>55,000,000</u> |
| | Central Office | | 55,000,000 | | 55,000,000 |
| 320100200002000 | National ID System | | <u>3,141,548,000</u> | <u>977,122,000</u> | <u>4,118,670,000</u> |
| | National Capital Region (NCR) | | <u>3,141,548,000</u> | <u>977,122,000</u> | <u>4,118,670,000</u> |
| | Central Office | | <u>3,141,548,000</u> | <u>977,122,000</u> | <u>4,118,670,000</u> |
| Sub-total, Operations | | | <u>999,878,000</u> | <u>5,059,079,000</u> | <u>997,179,000</u> |

TOTAL NEW APPROPRIATIONS P 1,245,821,000 P 5,858,460,000 P 1,278,496,000 P 8,382,777,000
 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

| | (Cash-Based) | | |
|-------------------------------------|----------------|----------------|----------------|
| | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 915,762 | 908,767 | 939,810 |
| Creation of New Positions | 45 | | |
| Total Permanent Positions | <u>915,807</u> | <u>908,767</u> | <u>939,810</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 54,728 | 56,880 | 54,216 |
| Representation Allowance | 12,473 | 10,542 | 10,446 |
| Transportation Allowance | 4,423 | 10,542 | 10,446 |
| Clothing and Uniform Allowance | 13,674 | 14,220 | 13,554 |
| Overtime Pay | 7,830 | | |

| | | | |
|--|------------------|------------------|------------------|
| Mid-Year Bonus - Civilian | 73,991 | 75,724 | 78,322 |
| Year End Bonus | 74,826 | 75,724 | 78,322 |
| Cash Gift | 11,437 | 11,850 | 11,295 |
| Per Diems | 445 | 7,410 | 7,410 |
| Productivity Enhancement Incentive | 11,440 | 11,850 | 11,295 |
| Step Increment | | 2,272 | 2,351 |
| Collective Negotiation Agreement | 57,833 | | |
| Total Other Compensation Common to All | <u>323,100</u> | <u>277,014</u> | <u>277,657</u> |
| Other Compensation for Specific Groups | | | |
| Quarters Allowance | 39 | | |
| Other Personnel Benefits | 25,980 | | |
| Total Other Compensation for Specific Groups | <u>26,019</u> | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 108,389 | 109,048 | 112,783 |
| PAG-IBIG Contributions | 2,759 | 2,834 | 2,708 |
| PhilHealth Contributions | 10,353 | 10,442 | 10,657 |
| Employees Compensation Insurance Premiums | 2,706 | 2,834 | 2,708 |
| Loyalty Award - Civilian | 634 | | |
| Terminal Leave | 32,990 | 5,627 | 12,281 |
| Total Other Benefits | <u>157,831</u> | <u>130,785</u> | <u>141,137</u> |
| TOTAL PERSONNEL SERVICES | <u>1,422,757</u> | <u>1,316,566</u> | <u>1,358,604</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 255,224 | 650,905 | 308,990 |
| Training and Scholarship Expenses | 339,823 | 390,081 | 1,286,894 |
| Supplies and Materials Expenses | 425,710 | 384,822 | 1,382,125 |
| Utility Expenses | 95,502 | 100,066 | 124,660 |
| Communication Expenses | 38,935 | 1,608,898 | 91,072 |
| Survey, Research, Exploration and Development Expenses | | 3,371 | |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 4,296 | 3,693 | 5,258 |
| Professional Services | 31,399 | 261,205 | 1,230,801 |
| General Services | 663,933 | 1,647,420 | 804,342 |
| Repairs and Maintenance | 19,429 | 4,643 | 71,556 |
| Taxes, Insurance Premiums and Other Fees | 6,723 | 12,411 | 10,128 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 184 | 39,048 | 883 |
| Printing and Publication Expenses | 567,421 | 160,923 | 107,425 |
| Representation Expenses | 8,407 | 12,335 | 12,120 |
| Transportation and Delivery Expenses | 14,889 | 8,156 | 5,741 |
| Rent/Lease Expenses | 323,358 | 366,849 | 256,055 |
| Membership Dues and Contributions to Organizations | 373 | 663 | 201 |
| Subscription Expenses | 243,429 | 121,872 | 82,261 |
| Other Maintenance and Operating Expenses | 448,709 | 94,867 | 77,948 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>3,487,744</u> | <u>5,872,228</u> | <u>5,858,460</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>4,910,501</u> | <u>7,188,794</u> | <u>7,217,064</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | 287,383 | 535,219 | 11,115 |
| Machinery and Equipment Outlay | 1,295,635 | 1,637,664 | 1,267,381 |

| | | | |
|---|------------------|------------------|------------------|
| Transportation Equipment Outlay | | 50,000 | |
| Furniture, Fixtures and Books Outlay | 2,955 | 10,000 | |
| Other Property Plant and Equipment Outlay | 1,000 | | |
| TOTAL CAPITAL OUTLAYS | <u>1,586,973</u> | <u>2,232,883</u> | <u>1,278,496</u> |
| GRAND TOTAL | <u>6,497,474</u> | <u>9,421,677</u> | <u>8,495,560</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

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>2019 GAA Targets</u> | <u>Actual</u> |
|---|-------------------------|----------------|
| 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% | 18,527,696/98% |
| 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 | 25 |
| 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 |
| 4. Number of participants from LGUs and national government agencies provided with training on statistical classification systems | N/A | N/A |
| 5. Number of statistical policies prepared, approved by the PSA Board and disseminated | N/A | N/A |

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% |
| 2. Satisfaction rating by the public of the Civil Registration Services (CRS) | 77% | 88% |

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% | 84% |

PERFORMANCE INFORMATION

| | | | |
|---|-----------------|---------------------|-------------------------|
| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2020 Targets</u> | <u>2021 NEP Targets</u> |
|---|-----------------|---------------------|-------------------------|

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 |
| 4. Number of participants from LGUs and national government agencies provided with training on statistical classification systems | 163 | N/A | 24 |
| 5. Number of statistical policies prepared, approved by the PSA Board and disseminated | 21 | N/A | 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% | 80% | 85% |

Output Indicator(s)

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