

XXVI. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,538,187</u>	<u>1,748,586</u>	<u>1,489,855</u>
General Fund	1,538,187	1,748,586	1,489,855
Automatic Appropriations	<u>76,708</u>	<u>77,257</u>	<u>80,737</u>
Retirement and Life Insurance Premiums	76,708	77,257	80,737
Continuing Appropriations	<u>286,199</u>	<u>58,882</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		615	
Unreleased Appropriation for MOOE			
R.A. No. 11260		24,871	
R.A. No. 10964	66,746		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		535	
R.A. No. 10964	1,729		
Unobligated Releases for MOOE			
R.A. No. 11260		20,384	
R.A. No. 10964	217,724		
Unobligated Releases for PS			
R.A. No. 11260		12,477	
Budgetary Adjustment(s)	<u>78,855</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,768		
Pension and Gratuity Fund	<u>34,087</u>		
Total Available Appropriations	1,979,949	1,884,725	1,570,592
Unused Appropriations	(<u>72,998</u>)	(<u>58,882</u>)	
Unreleased Appropriation	(<u>25,486</u>)	(<u>25,486</u>)	
Unobligated Allotment	(<u>47,512</u>)	(<u>33,396</u>)	
TOTAL OBLIGATIONS	<u>1,906,951</u>	<u>1,825,843</u>	<u>1,570,592</u>
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	603,188,000	457,361,000	584,532,000
Regular	603,188,000	457,361,000	584,532,000
PS	391,105,000	324,786,000	349,993,000
MOOE	105,537,000	99,702,000	129,288,000
FinEx	1,000		
CO	106,545,000	32,873,000	105,251,000
Support to Operations	73,981,000	70,222,000	78,775,000
Regular	59,382,000	62,772,000	62,133,000
PS	48,700,000	51,037,000	50,186,000
MOOE	10,682,000	11,735,000	11,947,000
Projects / Purpose	14,599,000	7,450,000	16,642,000
MOOE	12,500,000	6,850,000	3,185,000
CO	2,099,000	600,000	13,457,000
Operations	1,229,782,000	1,298,260,000	907,285,000
Regular	939,411,000	872,457,000	898,665,000
PS	573,051,000	580,874,000	599,788,000
MOOE	366,360,000	290,773,000	298,877,000
CO		810,000	
Projects / Purpose	290,371,000	425,803,000	8,620,000
MOOE	290,371,000	424,426,000	8,620,000
CO		1,377,000	
TOTAL AGENCY BUDGET	1,906,951,000	1,825,843,000	1,570,592,000
Regular	1,601,981,000	1,392,590,000	1,545,330,000
PS	1,012,856,000	956,697,000	999,967,000
MOOE	482,579,000	402,210,000	440,112,000
FinEx	1,000		
CO	106,545,000	33,683,000	105,251,000
Projects / Purpose	304,970,000	433,253,000	25,262,000
MOOE	302,871,000	431,276,000	11,805,000
CO	2,099,000	1,977,000	13,457,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,341	1,341	1,341
Total Number of Filled Positions	1,145	1,142	1,142

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,489,855,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	277,512,000	192,873,000		470,385,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	145,833,000	23,885,000		169,718,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	125,724,000	90,739,000		216,463,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	435,543,000	291,704,000	118,708,000	845,955,000
Regional Allocation	483,687,000	160,213,000		643,900,000
Region I - Ilocos	31,666,000	9,461,000		41,127,000
Cordillera Administrative Region (CAR)	33,502,000	20,405,000		53,907,000
Region II - Cagayan Valley	33,028,000	8,028,000		41,056,000
Region III - Central Luzon	34,032,000	10,527,000		44,559,000
Region IVA - CALABARZON	29,030,000	12,968,000		41,998,000
Region IVB - MIMAROPA	27,648,000	10,742,000		38,390,000
Region V - Bicol	33,626,000	7,746,000		41,372,000
Region VI - Western Visayas	33,054,000	7,257,000		40,311,000
Region VII - Central Visayas	33,151,000	10,960,000		44,111,000
Region VIII - Eastern Visayas	36,907,000	10,752,000		47,659,000
Region IX - Zamboanga Peninsula	29,648,000	12,743,000		42,391,000
Region X - Northern Mindanao	30,274,000	8,365,000		38,639,000
Region XI - Davao	32,964,000	12,180,000		45,144,000
Region XII - SOCCSKSARGEN	33,363,000	9,277,000		42,640,000
Region XIII - CARAGA	31,794,000	8,802,000		40,596,000
TOTAL AGENCY BUDGET	919,230,000	451,917,000	118,708,000	1,489,855,000
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SPECIAL PROVISION(S)

1. Build-Operate-Transfer and Official Development Assistance. The NEDA shall evaluate build-operate-transfer and official development assistance loan-funded projects to determine their technical, financial, economic, and social viability.
2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and released directly 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.
3. 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.
4. 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.
5. 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:
 - (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) 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.
6. 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	324,257,000	129,288,000	105,251,000	558,796,000
100000100001000	General management and supervision	305,084,000	127,832,000	105,251,000	538,167,000
	National Capital Region (NCR)	140,960,000	59,781,000	105,251,000	305,992,000
	Central Office	140,960,000	59,781,000	105,251,000	305,992,000

Region I - Ilocos	<u>9,606,000</u>	<u>3,916,000</u>	<u>13,522,000</u>
Regional Office - I	9,606,000	3,916,000	13,522,000
Cordillera Administrative Region (CAR)	<u>10,975,000</u>	<u>3,375,000</u>	<u>14,350,000</u>
Region Office - CAR	10,975,000	3,375,000	14,350,000
Region II - Cagayan Valley	<u>12,700,000</u>	<u>3,716,000</u>	<u>16,416,000</u>
Region Office - II	12,700,000	3,716,000	16,416,000
Region III - Central Luzon	<u>12,430,000</u>	<u>6,011,000</u>	<u>18,441,000</u>
Region Office - III	12,430,000	6,011,000	18,441,000
Region IVA - CALABARZON	<u>9,023,000</u>	<u>4,180,000</u>	<u>13,203,000</u>
Regional Office - IVA	9,023,000	4,180,000	13,203,000
Region IVB - MIMAROPA	<u>9,180,000</u>	<u>4,644,000</u>	<u>13,824,000</u>
Regional Office - IVB	9,180,000	4,644,000	13,824,000
Region V - Bicol	<u>12,442,000</u>	<u>2,762,000</u>	<u>15,204,000</u>
Region Office - V	12,442,000	2,762,000	15,204,000
Region VI - Western Visayas	<u>12,462,000</u>	<u>2,692,000</u>	<u>15,154,000</u>
Region Office - VI	12,462,000	2,692,000	15,154,000
Region VII - Central Visayas	<u>10,263,000</u>	<u>5,074,000</u>	<u>15,337,000</u>
Region Office - VII	10,263,000	5,074,000	15,337,000
Region VIII - Eastern Visayas	<u>13,017,000</u>	<u>4,429,000</u>	<u>17,446,000</u>
Region Office - VIII	13,017,000	4,429,000	17,446,000
Region IX - Zamboanga Peninsula	<u>10,683,000</u>	<u>7,240,000</u>	<u>17,923,000</u>
Region Office - IX	10,683,000	7,240,000	17,923,000
Region X - Northern Mindanao	<u>10,411,000</u>	<u>3,307,000</u>	<u>13,718,000</u>
Region Office - X	10,411,000	3,307,000	13,718,000
Region XI - Davao	<u>11,924,000</u>	<u>7,415,000</u>	<u>19,339,000</u>
Region Office - XI	11,924,000	7,415,000	19,339,000

	Region XII - SOCCSKSARGEN	10,862,000	4,778,000		15,640,000
	Region Office - XII	10,862,000	4,778,000		15,640,000
	Region XIII - CARAGA	8,146,000	4,512,000		12,658,000
	Region Office - XIII	8,146,000	4,512,000		12,658,000
100000100002000	Legislative liaison services	3,293,000	733,000		4,026,000
	National Capital Region (NCR)	3,293,000	733,000		4,026,000
	Central Office	3,293,000	733,000		4,026,000
100000100003000	Human resource development		723,000		723,000
	National Capital Region (NCR)		723,000		723,000
	Central Office		723,000		723,000
100000100004000	Administration of Personnel Benefits	15,880,000			15,880,000
	National Capital Region (NCR)	15,880,000			15,880,000
	Central Office	15,880,000			15,880,000
Sub-total, General Administration and Support		324,257,000	129,288,000	105,251,000	558,796,000
2000000000000000	Support to Operations	45,904,000	15,132,000	13,457,000	74,493,000
200000100001000	Internal planning and management services	5,920,000	3,378,000		9,298,000
	National Capital Region (NCR)	5,920,000	3,378,000		9,298,000
	Central Office	5,920,000	3,378,000		9,298,000
200000100002000	Public relations, multimedia development, and knowledge management	11,732,000	3,817,000		15,549,000
	National Capital Region (NCR)	11,732,000	3,817,000		15,549,000
	Central Office	11,732,000	3,817,000		15,549,000
200000100003000	Internal information and communications technology (ICT) services	12,753,000	2,003,000		14,756,000
	National Capital Region (NCR)	12,753,000	2,003,000		14,756,000
	Central Office	12,753,000	2,003,000		14,756,000
200000100004000	Legal services	15,499,000	2,749,000		18,248,000
	National Capital Region (NCR)	15,499,000	2,749,000		18,248,000
	Central Office	15,499,000	2,749,000		18,248,000

Project(s)				
Locally-Funded Project(s)		3,185,000	13,457,000	16,642,000
200000200001000	Implementation of the Management Information System	3,185,000	13,457,000	16,642,000
National Capital Region (NCR)		3,185,000	13,457,000	16,642,000
Central Office		3,185,000	13,457,000	16,642,000
Sub-total, Support to Operations		45,904,000	15,132,000	74,493,000
3000000000000000	Operations	549,069,000	307,497,000	856,566,000
3100000000000000	00 : Sound economic and development management effected	549,069,000	307,497,000	856,566,000
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	277,512,000	192,873,000	470,385,000
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	150,477,000	32,840,000	183,317,000
National Capital Region (NCR)		71,720,000	25,404,000	97,124,000
Central Office		71,720,000	25,404,000	97,124,000
Region I - Ilocos		4,919,000	724,000	5,643,000
Regional Office - I		4,919,000	724,000	5,643,000
Cordillera Administrative Region (CAR)		5,667,000	582,000	6,249,000
Region Office - CAR		5,667,000	582,000	6,249,000
Region II - Cagayan Valley		5,646,000	116,000	5,762,000
Region Office - II		5,646,000	116,000	5,762,000
Region III - Central Luzon		5,189,000	330,000	5,519,000
Region Office - III		5,189,000	330,000	5,519,000
Region IVA - CALABARZON		4,231,000	916,000	5,147,000
Regional Office - IVA		4,231,000	916,000	5,147,000
Region IVB - MIMAROPA		3,139,000	1,606,000	4,745,000
Regional Office - IVB		3,139,000	1,606,000	4,745,000
Region V - Bicol		5,209,000	187,000	5,396,000
Region Office - V		5,209,000	187,000	5,396,000

Region VI - Western Visayas	<u>4,266,000</u>	<u>276,000</u>	<u>4,542,000</u>
Region Office - VI	4,266,000	276,000	4,542,000
Region VII - Central Visayas	<u>5,249,000</u>	<u>358,000</u>	<u>5,607,000</u>
Region Office - VII	5,249,000	358,000	5,607,000
Region VIII - Eastern Visayas	<u>5,634,000</u>	<u>653,000</u>	<u>6,287,000</u>
Region Office - VIII	5,634,000	653,000	6,287,000
Region IX - Zamboanga Peninsula	<u>7,809,000</u>	<u>452,000</u>	<u>8,261,000</u>
Region Office - IX	7,809,000	452,000	8,261,000
Region X - Northern Mindanao	<u>5,495,000</u>	<u>468,000</u>	<u>5,963,000</u>
Region Office - X	5,495,000	468,000	5,963,000
Region XI - Davao	<u>4,995,000</u>	<u>250,000</u>	<u>5,245,000</u>
Region Office - XI	4,995,000	250,000	5,245,000
Region XII - SOCCSKSARGEN	<u>5,656,000</u>	<u>282,000</u>	<u>5,938,000</u>
Region Office - XII	5,656,000	282,000	5,938,000
Region XIII - CARAGA	<u>5,653,000</u>	<u>236,000</u>	<u>5,889,000</u>
Region Office - XIII	5,653,000	236,000	5,889,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>10,620,000</u>	<u>83,980,000</u>	<u>94,600,000</u>
National Capital Region (NCR)	<u>10,620,000</u>	<u>83,339,000</u>	<u>93,959,000</u>
Central Office	10,620,000	83,339,000	93,959,000
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
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 Development Council - I	300,000	3,233,000	3,533,000
	Cordillera Administrative Region (CAR)	<u>657,000</u>	<u>15,305,000</u>	<u>15,962,000</u>
	Region Office - CAR		42,000	42,000
	Regional Development Council - CAR	657,000	15,263,000	15,920,000
	Region II - Cagayan Valley	<u>476,000</u>	<u>3,449,000</u>	<u>3,925,000</u>
	Region Office - II		47,000	47,000
	Regional Development Council - II	476,000	3,402,000	3,878,000
	Region III - Central Luzon	<u>490,000</u>	<u>2,843,000</u>	<u>3,333,000</u>
	Region Office - III		23,000	23,000
	Regional Development Council - III	490,000	2,820,000	3,310,000
	Region IVA - CALABARZON	<u>300,000</u>	<u>5,020,000</u>	<u>5,320,000</u>
	Regional Office - IVA		82,000	82,000
	Regional Development Council - IVA	300,000	4,938,000	5,238,000
	Region IVB - MIMAROPA	<u>808,000</u>	<u>3,297,000</u>	<u>4,105,000</u>
	Regional Office - IVB		53,000	53,000
	Regional Development Council - IVB	808,000	3,244,000	4,052,000

Region V - Bicol	<u>650,000</u>	<u>3,511,000</u>	<u>4,161,000</u>
Region Office - V		68,000	68,000
Regional Development Council - V	650,000	3,443,000	4,093,000
Region VI - Western Visayas	<u>504,000</u>	<u>3,191,000</u>	<u>3,695,000</u>
Region Office - VI		35,000	35,000
Regional Development Council - VI	504,000	3,156,000	3,660,000
Region VII - Central Visayas	<u>600,000</u>	<u>3,704,000</u>	<u>4,304,000</u>
Regional Development Council - VII	600,000	3,704,000	4,304,000
Region VIII - Eastern Visayas	<u>855,000</u>	<u>3,844,000</u>	<u>4,699,000</u>
Region Office - VIII		157,000	157,000
Regional Development Council - VIII	855,000	3,687,000	4,542,000
Region IX - Zamboanga Peninsula	<u>1,032,000</u>	<u>3,361,000</u>	<u>4,393,000</u>
Region Office - IX		152,000	152,000
Regional Development Council - IX	1,032,000	3,209,000	4,241,000
Region X - Northern Mindanao	<u>300,000</u>	<u>3,257,000</u>	<u>3,557,000</u>
Region Office - X		95,000	95,000
Regional Development Council - X	300,000	3,162,000	3,462,000
Region XI - Davao	<u>300,000</u>	<u>3,320,000</u>	<u>3,620,000</u>
Region Office - XI		48,000	48,000
Regional Development Council - XI	300,000	3,272,000	3,572,000
Region XII - SOCCSKSARGEN	<u>612,000</u>	<u>3,296,000</u>	<u>3,908,000</u>
Region Office - XII		29,000	29,000
Regional Development Council - XII	612,000	3,267,000	3,879,000
Region XIII - CARAGA	<u>1,716,000</u>	<u>3,306,000</u>	<u>5,022,000</u>
Region Office - XIII		74,000	74,000
Regional Development Council - XIII	1,716,000	3,232,000	4,948,000

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>106,815,000</u>	<u>11,267,000</u>	<u>118,082,000</u>
	National Capital Region (NCR)	<u>32,198,000</u>	<u>7,752,000</u>	<u>39,950,000</u>
	Central Office	32,198,000	7,752,000	39,950,000
	Region I - Ilocos	<u>5,277,000</u>	<u>419,000</u>	<u>5,696,000</u>
	Regional Office - I	5,277,000	419,000	5,696,000
	Cordillera Administrative Region (CAR)	<u>5,213,000</u>	<u>285,000</u>	<u>5,498,000</u>
	Region Office - CAR	5,213,000	285,000	5,498,000
	Region II - Cagayan Valley	<u>4,432,000</u>	<u>80,000</u>	<u>4,512,000</u>
	Region Office - II	4,432,000	80,000	4,512,000
	Region III - Central Luzon	<u>5,283,000</u>	<u>269,000</u>	<u>5,552,000</u>
	Region Office - III	5,283,000	269,000	5,552,000
	Region IVA - CALABARZON	<u>5,182,000</u>	<u>660,000</u>	<u>5,842,000</u>
	Regional Office - IVA	5,182,000	660,000	5,842,000
	Region IVB - MIMAROPA	<u>4,601,000</u>	<u>128,000</u>	<u>4,729,000</u>
	Regional Office - IVB	4,601,000	128,000	4,729,000
	Region V - Bicol	<u>4,896,000</u>	<u>234,000</u>	<u>5,130,000</u>
	Region Office - V	4,896,000	234,000	5,130,000
	Region VI - Western Visayas	<u>5,099,000</u>	<u>183,000</u>	<u>5,282,000</u>
	Region Office - VI	5,099,000	183,000	5,282,000
	Region VII - Central Visayas	<u>5,470,000</u>	<u>417,000</u>	<u>5,887,000</u>
	Region Office - VII	5,470,000	417,000	5,887,000
	Region VIII - Eastern Visayas	<u>6,361,000</u>	<u>399,000</u>	<u>6,760,000</u>
	Region Office - VIII	6,361,000	399,000	6,760,000
	Region IX - Zamboanga Peninsula	<u>2,535,000</u>	<u>158,000</u>	<u>2,693,000</u>
	Region Office - IX	2,535,000	158,000	2,693,000

	Region X - Northern Mindanao	<u>4,173,000</u>	<u>76,000</u>	<u>4,249,000</u>
	Region Office - X	4,173,000	76,000	4,249,000
	Region XI - Davao	<u>5,336,000</u>	<u>84,000</u>	<u>5,420,000</u>
	Region Office - XI	5,336,000	84,000	5,420,000
	Region XII - SOCCSKSARGEN	<u>5,096,000</u>	<u>46,000</u>	<u>5,142,000</u>
	Region Office - XII	5,096,000	46,000	5,142,000
	Region XIII - CARAGA	<u>5,663,000</u>	<u>77,000</u>	<u>5,740,000</u>
	Region Office - XIII	5,663,000	77,000	5,740,000
31020000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>145,833,000</u>	<u>23,885,000</u>	<u>169,718,000</u>
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>2,989,000</u>	<u>989,000</u>	<u>3,978,000</u>
	National Capital Region (NCR)	<u>2,989,000</u>	<u>989,000</u>	<u>3,978,000</u>
	Central Office	2,989,000	989,000	3,978,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	<u>114,660,000</u>	<u>8,780,000</u>	<u>123,440,000</u>
	National Capital Region (NCR)	<u>35,834,000</u>	<u>3,656,000</u>	<u>39,490,000</u>
	Central Office	35,834,000	3,656,000	39,490,000
	Region I - Ilocos	<u>5,702,000</u>	<u>354,000</u>	<u>6,056,000</u>
	Regional Office - I	5,702,000	354,000	6,056,000
	Cordillera Administrative Region (CAR)	<u>5,757,000</u>	<u>263,000</u>	<u>6,020,000</u>
	Region Office - CAR	5,757,000	263,000	6,020,000
	Region II - Cagayan Valley	<u>4,586,000</u>	<u>142,000</u>	<u>4,728,000</u>
	Region Office - II	4,586,000	142,000	4,728,000
	Region III - Central Luzon	<u>5,273,000</u>	<u>308,000</u>	<u>5,581,000</u>
	Region Office - III	5,273,000	308,000	5,581,000
	Region IVA - CALABARZON	<u>5,689,000</u>	<u>958,000</u>	<u>6,647,000</u>
	Regional Office - IVA	5,689,000	958,000	6,647,000

	Region IVB - MIMAROPA	<u>4,182,000</u>	<u>443,000</u>	<u>4,625,000</u>
	Regional Office - IVB	4,182,000	443,000	4,625,000
	Region V - Bicol	<u>5,285,000</u>	<u>178,000</u>	<u>5,463,000</u>
	Region Office - V	5,285,000	178,000	5,463,000
	Region VI - Western Visayas	<u>5,004,000</u>	<u>115,000</u>	<u>5,119,000</u>
	Region Office - VI	5,004,000	115,000	5,119,000
	Region VII - Central Visayas	<u>5,656,000</u>	<u>421,000</u>	<u>6,077,000</u>
	Region Office - VII	5,656,000	421,000	6,077,000
	Region VIII - Eastern Visayas	<u>5,292,000</u>	<u>494,000</u>	<u>5,786,000</u>
	Region Office - VIII	5,292,000	494,000	5,786,000
	Region IX - Zamboanga Peninsula	<u>4,291,000</u>	<u>524,000</u>	<u>4,815,000</u>
	Region Office - IX	4,291,000	524,000	4,815,000
	Region X - Northern Mindanao	<u>5,734,000</u>	<u>344,000</u>	<u>6,078,000</u>
	Region Office - X	5,734,000	344,000	6,078,000
	Region XI - Davao	<u>5,689,000</u>	<u>215,000</u>	<u>5,904,000</u>
	Region Office - XI	5,689,000	215,000	5,904,000
	Region XII - SOCCSKSARGEN	<u>5,789,000</u>	<u>271,000</u>	<u>6,060,000</u>
	Region Office - XII	5,789,000	271,000	6,060,000
	Region XIII - CARAGA	<u>4,897,000</u>	<u>94,000</u>	<u>4,991,000</u>
	Region Office - XIII	4,897,000	94,000	4,991,000
310200100003000	Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>11,943,000</u>	<u>2,528,000</u>	<u>14,471,000</u>
	National Capital Region (NCR)	<u>11,943,000</u>	<u>2,528,000</u>	<u>14,471,000</u>
	Central Office	11,943,000	2,528,000	14,471,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>16,241,000</u>	<u>2,968,000</u>	<u>19,209,000</u>
	National Capital Region (NCR)	<u>16,241,000</u>	<u>2,968,000</u>	<u>19,209,000</u>
	Central Office	16,241,000	2,968,000	19,209,000

	Project(s)			
	Locally-Funded Project(s)		8,620,000	8,620,000
310200200001000	Value Engineering/Value Analysis (VE/VA) Project		8,620,000	8,620,000
	National Capital Region (NCR)		8,620,000	8,620,000
	Central Office		8,620,000	8,620,000
310300000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	125,724,000	90,739,000	216,463,000
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	125,724,000	89,007,000	214,731,000
	National Capital Region (NCR)	47,961,000	77,498,000	125,459,000
	Central Office	47,961,000	77,498,000	125,459,000
	Region I - Ilocos	5,862,000	815,000	6,677,000
	Regional Office - I	5,862,000	345,000	6,207,000
	Regional Development Council - I		470,000	470,000
	Cordillera Administrative Region (CAR)	5,233,000	595,000	5,828,000
	Region Office - CAR	5,233,000	137,000	5,370,000
	Regional Development Council - CAR		458,000	458,000
	Region II - Cagayan Valley	5,188,000	525,000	5,713,000
	Region Office - II	5,188,000	79,000	5,267,000
	Regional Development Council - II		446,000	446,000
	Region III - Central Luzon	5,367,000	745,000	6,112,000
	Region Office - III	5,367,000	272,000	5,639,000
	Regional Development Council - III		473,000	473,000
	Region IVA - CALABARZON	4,605,000	1,234,000	5,839,000
	Regional Office - IVA	4,605,000	302,000	4,907,000
	Regional Development Council - IVA		932,000	932,000
	Region IVB - MIMAROPA	5,738,000	542,000	6,280,000
	Regional Office - IVB	5,738,000	234,000	5,972,000
	Regional Development Council - IVB		308,000	308,000

Region V - Bicol	<u>5,144,000</u>	<u>798,000</u>	<u>5,942,000</u>
Region Office - V	5,144,000	158,000	5,302,000
Regional Development Council - V		640,000	640,000
Region VI - Western Visayas	<u>5,719,000</u>	<u>718,000</u>	<u>6,437,000</u>
Region Office - VI	5,719,000	169,000	5,888,000
Regional Development Council - VI		549,000	549,000
Region VII - Central Visayas	<u>5,913,000</u>	<u>986,000</u>	<u>6,899,000</u>
Region Office - VII	5,913,000	322,000	6,235,000
Regional Development Council - VII		664,000	664,000
Region VIII - Eastern Visayas	<u>5,748,000</u>	<u>933,000</u>	<u>6,681,000</u>
Region Office - VIII	5,748,000	232,000	5,980,000
Regional Development Council - VIII		701,000	701,000
Region IX - Zamboanga Peninsula	<u>3,298,000</u>	<u>924,000</u>	<u>4,222,000</u>
Region Office - IX	3,298,000	168,000	3,466,000
Regional Development Council - IX		756,000	756,000
Region X - Northern Mindanao	<u>4,161,000</u>	<u>913,000</u>	<u>5,074,000</u>
Region Office - X	4,161,000	72,000	4,233,000
Regional Development Council - X		841,000	841,000
Region XI - Davao	<u>4,720,000</u>	<u>682,000</u>	<u>5,402,000</u>
Region Office - XI	4,720,000	70,000	4,790,000
Regional Development Council - XI		612,000	612,000
Region XII - SOCCSKSARGEN	<u>5,348,000</u>	<u>522,000</u>	<u>5,870,000</u>
Region Office - XII	5,348,000	30,000	5,378,000
Regional Development Council - XII		492,000	492,000
Region XIII - CARAGA	<u>5,719,000</u>	<u>577,000</u>	<u>6,296,000</u>
Region Office - XIII	5,719,000	56,000	5,775,000
Regional Development Council - XIII		521,000	521,000

310300100002000	Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,732,000		1,732,000
	National Capital Region (NCR)		1,732,000		1,732,000
	Central Office		1,732,000		1,732,000
Sub-total, Operations		549,069,000	307,497,000		856,566,000
TOTAL NEW APPROPRIATIONS		P 919,230,000	P 451,917,000	P 118,708,000	P 1,489,855,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	639,531	650,108	672,815
Total Permanent Positions	639,531	650,108	672,815
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,616	28,128	27,408
Representation Allowance	14,390	12,954	12,576
Transportation Allowance	11,953	12,954	12,576
Clothing and Uniform Allowance	6,600	7,032	6,852
Honoraria	5,805	22,788	22,788
Overtime Pay	1,957		
Mid-Year Bonus - Civilian	49,812	54,129	56,069
Year End Bonus	50,954	54,129	56,069
Cash Gift	5,424	5,860	5,710
Productivity Enhancement Incentive	5,992	5,860	5,710
Performance Based Bonus	23,757		
Step Increment		1,614	1,681
Collective Negotiation Agreement	27,471		
Total Other Compensation Common to All	230,731	205,448	207,439
Other Compensation for Specific Groups			
Longevity Pay	96		
Night Shift Differential Pay	5		
Other Personnel Benefits	23,780		14,105
Total Other Compensation for Specific Groups	23,881		14,105
Other Benefits			
Retirement and Life Insurance Premiums	75,147	77,257	80,737

PAG-IBIG Contributions	1,337	1,394	1,358
PhilHealth Contributions	5,854	6,220	6,275
Employees Compensation Insurance Premiums	1,330	1,394	1,358
Loyalty Award - Civilian	500	771	
Terminal Leave	34,545		15,880
Total Other Benefits	<u>118,713</u>	<u>87,036</u>	<u>105,608</u>
Non-Permanent Positions	<u></u>	<u>14,105</u>	<u></u>
TOTAL PERSONNEL SERVICES	<u>1,012,856</u>	<u>956,697</u>	<u>999,967</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	52,970	47,928	49,546
Training and Scholarship Expenses	29,462	24,872	28,146
Supplies and Materials Expenses	36,999	43,581	46,666
Utility Expenses	26,547	34,700	33,853
Communication Expenses	15,942	25,994	24,998
Awards/Rewards and Prizes	7,529		
Survey, Research, Exploration and Development Expenses	74,391	394,889	40,783
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,333	5,235	5,343
Professional Services	376,933	105,499	45,690
General Services	55,318	57,125	52,069
Repairs and Maintenance	14,782	17,243	19,485
Taxes, Insurance Premiums and Other Fees	6,443	6,646	6,570
Other Maintenance and Operating Expenses			
Advertising Expenses	200	727	494
Printing and Publication Expenses	7,799	7,754	7,515
Representation Expenses	49,507	38,707	48,126
Transportation and Delivery Expenses	64	508	478
Rent/Lease Expenses	4,203	8,893	5,318
Membership Dues and Contributions to Organizations	371	516	561
Subscription Expenses	20,458	12,587	36,176
Other Maintenance and Operating Expenses	199	82	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>785,450</u>	<u>833,486</u>	<u>451,917</u>
Financial Expenses			
Bank Charges	1		
TOTAL FINANCIAL EXPENSES	<u>1</u>	<u></u>	<u></u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,798,307</u>	<u>1,790,183</u>	<u>1,451,884</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	45,337	5,411	
Machinery and Equipment Outlay	37,886	13,449	118,708
Transportation Equipment Outlay	25,351	16,500	
Furniture, Fixtures and Books Outlay	70	300	
TOTAL CAPITAL OUTLAYS	<u>108,644</u>	<u>35,660</u>	<u>118,708</u>
GRAND TOTAL	<u>1,906,951</u>	<u>1,825,843</u>	<u>1,570,592</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Sound economic and development management effected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 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	86.32% (568 of 658)
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93% average	93.79% (287 of 306)
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. NEDA Board	At least 3.75/5 or 75% (Very Satisfactory) average rating	No meeting held in Q1, Q2 and Q3 of 2019. For Q4 meeting although no client survey was conducted, the members of the NEDA Board did not express any negative feedback or manifest any adverse reaction to the materials distributed and to the secretariat support provided.
NEDA Board Committees:		
b. Social Development Committee	At least 3.5/5 or 70% (Very Satisfactory) average rating	4.63 or 92.6% (Outstanding) average rating
c. Committee on Tariff and Related Matters	At least 2.5/5 or 50% (Satisfactory) average rating	4.34 or 86.8% (Very Satisfactory) average rating
d. National Land Use Committee (NLUC)	At least 4/5 or 80% (Very Satisfactory) average rating	4 or 80% (Very Satisfactory) average rating
e. Regional Development Committee (RDCom)	At least 4/5 or 80% (Very Satisfactory) average rating	4.37 or 87.4% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	At least 3.75/5 or 75% (Very Satisfactory) average rating	4.5 or 90% (Outstanding) average rating

g. Regional Development Councils (RDC)	At least 4.45/5 or 89% (Very Satisfactory) average rating	4.5 or 90% (Outstanding) 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	97% average	94.83% (624 of 658)
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	29 total 1 updated RM compendium 15 RDP 7 RSDF 5 RPFP 1 NPP	25 total
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 3.5/5 or 70% (Very Satisfactory) average rating	4.54 or 90.8% (Outstanding) average rating
b. Infrastructure Committee	At least 5/5 or 100% (Outstanding) average rating	4.58 or 91.6% (Outstanding) average rating
c. Other Inter-agency Committees	At least 4.5/5 or 90% (Very Satisfactory) average rating	4.54 or 90.8% (Outstanding) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	90%	92.59% (25 of 27)
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 total 1 PIP 1 TRIP 15 RDIP	15 total
2. Percentage of project appraised within target deadline	90%	95.06% (231 of 243)

NATIONAL DEVELOPMENT MONITORING AND
EVALUATION PROGRAM

Outcome Indicator(s)

- | | | |
|--|--|--|
| 1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF) | 2018 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% of data requests provided per quarter | 98.61% (71 of 72) |
| 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% of agencies with problematic projects per quarter | 100% (67 of 67) |

Output Indicator(s)

- | | | |
|---|--|------------------------------|
| 1. Number of socioeconomic assessment reports prepared and released within schedule
a. Socio-Economic Report (SER)
b. Regional Development Report (RDR) | 1 SER
15 total | 16 total
1 SER
15 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 |
| 3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline | At least 90% of re-evaluation requests processed in 2019 | 100% (31 of 31) |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Sound economic and development management effected

SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM

Outcome Indicator(s)

- | | | | |
|--|---------------------|---|--|
| 1. Percentage of policy recommendations adopted | 90.87% (846 of 931) | 85.7% average | 87% average |
| 2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat | 93.8% (454 of 484) | 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 3.75/5 or 75% (Very Satisfactory) average rating | At least 4/5 or 80% (Very Satisfactory) average rating |

NEDA Board Committees:			
b. Social Development Committee	4.53 or 90.6% (Outstanding) average rating	At least 3.75/5 or 75% (Very Satisfactory) average rating	At least 3.75/5 or 75% (Very Satisfactory) average rating
c. Committee on Tariff and Related Matters	4.49 or 89.8% (Very Satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee (NLUC)	4/5 or 80% (Very Satisfactory) average rating	At least 3/5 or 60% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating
e. Regional Development Committee (RCom)	4.37/5 or 87.4% (Very Satisfactory) average rating	At least 3/5 or 60% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	4.46 or 89.2% (Very Satisfactory) average rating	At least 3.75/5 or 75% (Very Satisfactory) average rating	At least 3.8/5 or 76% (Very Satisfactory) average rating
g. Regional Development Councils (RDC)	4.56 or 91.2% (Outstanding) average rating	At least 4.45/5 or 89% (Very Satisfactory) average rating	At least 4.35/5 or 87% (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	92.95% (1,094 of 1,177)	97% average	97% average
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RCom, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	8 total	17 total 7 RDP 2 RSDF 7 RPFP 1 NPP	8 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 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 92.2% (Outstanding) average rating	At least 3/5 or 60% (Satisfactory) average rating	At least 3/5 or 60% (Satisfactory) average rating
b. Infrastructure Committee	4.58/5 or 91.6% (Outstanding) average rating	At least 5/5 or 100% (Outstanding) average rating	At least 4/5 or 80% (Very Satisfactory) average rating

c. Other Inter-agency Committees	4.3 or 86% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating	At least 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)	78% (32 of 41)	90%	At least 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	29 total	32 total 1 PIP 1 TRIP 15 RDIP 15 AIP	11 total
2. Percentage of project appraised within target deadline	89.95% (188 of 209)	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 BPF	SER adopted in 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	97.84% (136 of 139)	100% of data requests provided per quarter	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% (286 of 286)	100% of agencies with problematic projects per quarter	100% of agencies with problematic projects per quarter
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	9 total	16 total	15 total
a. Socio-Economic Report (SER)	-	1 SER	1 SER
b. Regional Development Report (RDR)	9 RDRs	15 total RDRs	14 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% (29 of 30)	At least 90%	At least 90%

B. COMMISSION ON POPULATION AND DEVELOPMENTAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations		482,960	499,958
General Fund		482,960	499,958
Automatic Appropriations		14,499	15,404
Retirement and Life Insurance Premiums		14,499	15,404
Continuing Appropriations		17,300	
Unobligated Releases for MOOE R.A. No. 11260		12,520	
Unobligated Releases for PS R.A. No. 11260		4,780	
Total Available Appropriations		514,759	515,362
Unused Appropriations		(17,300)	
Unobligated Allotment		(17,300)	
TOTAL OBLIGATIONS		497,459	515,362
		=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support		142,275,000	194,222,000
Regular		142,275,000	194,222,000
PS		66,962,000	108,212,000
MOOE		65,416,000	78,045,000
CO		9,897,000	7,965,000

Operations		355,184,000	321,140,000
Regular		355,184,000	321,140,000
PS		111,252,000	119,078,000
MOOE		243,932,000	202,062,000
TOTAL AGENCY BUDGET		497,459,000	515,362,000
Regular		497,459,000	515,362,000
PS		178,214,000	227,290,000
MOOE		309,348,000	280,107,000
CO		9,897,000	7,965,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions		342	342
Total Number of Filled Positions		302	302

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 499,958,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	109,169,000	202,062,000		311,231,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	59,896,000	85,069,000	7,965,000	152,930,000
Regional Allocation	151,990,000	195,038,000		347,028,000
National Capital Region (NCR)	9,624,000	10,738,000		20,362,000
Region I - Ilocos	10,619,000	9,646,000		20,265,000
Cordillera Administrative Region (CAR)	9,659,000	7,847,000		17,506,000
Region II - Cagayan Valley	9,672,000	8,908,000		18,580,000

Region III - Central Luzon	9,153,000	9,489,000		18,642,000
Region IVA - CALABARZON	9,847,000	15,209,000		25,056,000
Region IVB - MIMAROPA		7,774,000		7,774,000
Region V - Bicol	9,381,000	14,115,000		23,496,000
Region VI - Western Visayas	10,917,000	15,717,000		26,634,000
Region VII - Central Visayas	9,074,000	11,613,000		20,687,000
Region VIII - Eastern Visayas	10,085,000	14,383,000		24,468,000
Region IX - Zamboanga Peninsula	8,548,000	11,570,000		20,118,000
Region X - Northern Mindanao	9,321,000	15,071,000		24,392,000
Region XI - Davao	10,303,000	10,213,000		20,516,000
Region XII - SOCCSKSARGEN	14,233,000	20,738,000		34,971,000
Region XIII - CARAGA	11,554,000	12,007,000		23,561,000
TOTAL AGENCY BUDGET	211,886,000	280,107,000	7,965,000	499,958,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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) 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) 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.

- 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	102,717,000	78,045,000	7,965,000	188,727,000
100000100001000	General Management and Supervision	98,658,000	78,045,000	7,965,000	184,668,000
	National Capital Region (NCR)	35,220,000	43,320,000	7,965,000	86,505,000
	Central Office	31,213,000	41,722,000	7,965,000	80,900,000

National Capital Region	4,007,000	1,598,000	5,605,000
Region I - Ilocos	<u>4,994,000</u>	<u>2,483,000</u>	<u>7,477,000</u>
Regional Office - I	4,994,000	2,483,000	7,477,000
Cordillera Administrative Region (CAR)	<u>4,588,000</u>	<u>2,443,000</u>	<u>7,031,000</u>
Cordillera Administrative Region	4,588,000	2,443,000	7,031,000
Region II - Cagayan Valley	<u>4,464,000</u>	<u>2,602,000</u>	<u>7,066,000</u>
Regional Office - II	4,464,000	2,602,000	7,066,000
Region III - Central Luzon	<u>3,563,000</u>	<u>1,815,000</u>	<u>5,378,000</u>
Regional Office - III	3,563,000	1,815,000	5,378,000
Region IVA - CALABARZON	<u>4,248,000</u>	<u>2,964,000</u>	<u>7,212,000</u>
Regional Office - IVA	4,248,000	2,964,000	7,212,000
Region IVB - MIMAROPA		<u>750,000</u>	<u>750,000</u>
Regional Office - IVB		750,000	750,000
Region V - Bicol	<u>5,348,000</u>	<u>1,610,000</u>	<u>6,958,000</u>
Regional Office - V	5,348,000	1,610,000	6,958,000
Region VI - Western Visayas	<u>5,323,000</u>	<u>3,281,000</u>	<u>8,604,000</u>
Regional Office - VI	5,323,000	3,281,000	8,604,000
Region VII - Central Visayas	<u>4,148,000</u>	<u>2,158,000</u>	<u>6,306,000</u>
Regional Office - VII	4,148,000	2,158,000	6,306,000
Region VIII - Eastern Visayas	<u>4,877,000</u>	<u>2,380,000</u>	<u>7,257,000</u>
Regional Office - VIII	4,877,000	2,380,000	7,257,000
Region IX - Zamboanga Peninsula	<u>3,583,000</u>	<u>2,922,000</u>	<u>6,505,000</u>
Regional Office - IX	3,583,000	2,922,000	6,505,000
Region X - Northern Mindanao	<u>4,113,000</u>	<u>2,026,000</u>	<u>6,139,000</u>
Regional Office - X	4,113,000	2,026,000	6,139,000
Region XI - Davao	<u>4,636,000</u>	<u>2,197,000</u>	<u>6,833,000</u>
Regional Office - XI	4,636,000	2,197,000	6,833,000

	Region XII - SOCCSKSARGEN	4,432,000	2,798,000	7,230,000
	Regional Office - XII	4,432,000	2,798,000	7,230,000
	Region XIII - CARAGA	5,121,000	2,296,000	7,417,000
	Regional Office - XIII	5,121,000	2,296,000	7,417,000
100000100002000	Administration of Personnel Benefits	4,059,000		4,059,000
	National Capital Region (NCR)	351,000		351,000
	Central Office	324,000		324,000
	National Capital Region	27,000		27,000
	Region V - Bicol	28,000		28,000
	Regional Office - V	28,000		28,000
	Region XII - SOCCSKSARGEN	3,680,000		3,680,000
	Regional Office - XII	3,680,000		3,680,000
	Sub-total, General Administration and Support	102,717,000	78,045,000	7,965,000
3000000000000000	Operations	109,169,000	202,062,000	311,231,000
3100000000000000	00 : Access to population management information and services improved	109,169,000	202,062,000	311,231,000
3101000000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	109,169,000	202,062,000	311,231,000
310100100001000	Coordination and Development of Population Policy and Programs	73,143,000	15,031,000	88,174,000
	National Capital Region (NCR)	19,013,000	7,911,000	26,924,000
	Central Office	15,040,000	7,617,000	22,657,000
	National Capital Region	3,973,000	294,000	4,267,000
	Region I - Ilocos	4,008,000	894,000	4,902,000
	Regional Office - I	4,008,000	894,000	4,902,000
	Cordillera Administrative Region (CAR)	3,454,000	935,000	4,389,000
	Cordillera Administrative Region	3,454,000	935,000	4,389,000
	Region II - Cagayan Valley	3,591,000	554,000	4,145,000
	Regional Office - II	3,591,000	554,000	4,145,000

Region III - Central Luzon	<u>3,973,000</u>	<u>471,000</u>	<u>4,444,000</u>
Regional Office - III	3,973,000	471,000	4,444,000
Region IVA - CALABARZON	<u>3,982,000</u>	<u>614,000</u>	<u>4,596,000</u>
Regional Office - IVA	3,982,000	614,000	4,596,000
Region V - Bicol	<u>4,005,000</u>	<u>554,000</u>	<u>4,559,000</u>
Regional Office - V	4,005,000	554,000	4,559,000
Region VI - Western Visayas	<u>3,977,000</u>	<u>360,000</u>	<u>4,337,000</u>
Regional Office - VI	3,977,000	360,000	4,337,000
Region VII - Central Visayas	<u>3,309,000</u>	<u>172,000</u>	<u>3,481,000</u>
Regional Office - VII	3,309,000	172,000	3,481,000
Region VIII - Eastern Visayas	<u>3,591,000</u>	<u>262,000</u>	<u>3,853,000</u>
Regional Office - VIII	3,591,000	262,000	3,853,000
Region IX - Zamboanga Peninsula	<u>3,348,000</u>	<u>266,000</u>	<u>3,614,000</u>
Regional Office - IX	3,348,000	266,000	3,614,000
Region X - Northern Mindanao	<u>3,591,000</u>	<u>218,000</u>	<u>3,809,000</u>
Regional Office - X	3,591,000	218,000	3,809,000
Region XI - Davao	<u>3,981,000</u>	<u>902,000</u>	<u>4,883,000</u>
Regional Office - XI	3,981,000	902,000	4,883,000
Region XII - SOCCSKSARGEN	<u>4,504,000</u>	<u>660,000</u>	<u>5,164,000</u>
Regional Office - XII	4,504,000	660,000	5,164,000
Region XIII - CARAGA	<u>4,816,000</u>	<u>258,000</u>	<u>5,074,000</u>
Regional Office - XIII	4,816,000	258,000	5,074,000
310100100002000 Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>36,026,000</u>	<u>14,952,000</u>	<u>50,978,000</u>
National Capital Region (NCR)	<u>14,936,000</u>	<u>7,871,000</u>	<u>22,807,000</u>
Central Office	13,319,000	7,171,000	20,490,000
National Capital Region	1,617,000	700,000	2,317,000

Region I - Ilocos	<u>1,617,000</u>	<u>667,000</u>	<u>2,284,000</u>
Regional Office - I	1,617,000	667,000	2,284,000
Cordillera Administrative Region (CAR)	<u>1,617,000</u>	<u>990,000</u>	<u>2,607,000</u>
Cordillera Administrative Region	1,617,000	990,000	2,607,000
Region II - Cagayan Valley	<u>1,617,000</u>	<u>962,000</u>	<u>2,579,000</u>
Regional Office - II	1,617,000	962,000	2,579,000
Region III - Central Luzon	<u>1,617,000</u>	<u>357,000</u>	<u>1,974,000</u>
Regional Office - III	1,617,000	357,000	1,974,000
Region IVA - CALABARZON	<u>1,617,000</u>	<u>301,000</u>	<u>1,918,000</u>
Regional Office - IVA	1,617,000	301,000	1,918,000
Region V - Bicol		<u>362,000</u>	<u>362,000</u>
Regional Office - V		362,000	362,000
Region VI - Western Visayas	<u>1,617,000</u>	<u>486,000</u>	<u>2,103,000</u>
Regional Office - VI	1,617,000	486,000	2,103,000
Region VII - Central Visayas	<u>1,617,000</u>	<u>527,000</u>	<u>2,144,000</u>
Regional Office - VII	1,617,000	527,000	2,144,000
Region VIII - Eastern Visayas	<u>1,617,000</u>	<u>187,000</u>	<u>1,804,000</u>
Regional Office - VIII	1,617,000	187,000	1,804,000
Region IX - Zamboanga Peninsula	<u>1,617,000</u>	<u>278,000</u>	<u>1,895,000</u>
Regional Office - IX	1,617,000	278,000	1,895,000
Region X - Northern Mindanao	<u>1,617,000</u>	<u>456,000</u>	<u>2,073,000</u>
Regional Office - X	1,617,000	456,000	2,073,000
Region XI - Davao	<u>1,686,000</u>	<u>958,000</u>	<u>2,644,000</u>
Regional Office - XI	1,686,000	958,000	2,644,000
Region XII - SOCCSKSARGEN	<u>1,617,000</u>	<u>210,000</u>	<u>1,827,000</u>
Regional Office - XII	1,617,000	210,000	1,827,000

	Region XIII - CARAGA	<u>1,617,000</u>	<u>340,000</u>	<u>1,957,000</u>
	Regional Office - XIII	1,617,000	340,000	1,957,000
310100100003000	Provision of grants, subsidies and contributions in support of population programs		<u>172,079,000</u>	<u>172,079,000</u>
	National Capital Region (NCR)		<u>36,705,000</u>	<u>36,705,000</u>
	Central Office		28,559,000	28,559,000
	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>11,330,000</u>	<u>11,330,000</u>
	Regional Office - IVA		11,330,000	11,330,000
	Region IVB - MIMAROPA		<u>7,024,000</u>	<u>7,024,000</u>
	Regional Office - IVB		7,024,000	7,024,000
	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	8,104,000	8,104,000
Regional Office - IX	8,104,000	8,104,000
Region X - Northern Mindanao	12,371,000	12,371,000
Regional Office - X	12,371,000	12,371,000
Region XI - Davao	6,156,000	6,156,000
Regional Office - XI	6,156,000	6,156,000
Region XII - SOCCSKSARGEN	17,070,000	17,070,000
Regional Office - XII	17,070,000	17,070,000
Region XIII - CARAGA	9,113,000	9,113,000
Regional Office - XIII	9,113,000	9,113,000
Sub-total, Operations	109,169,000	202,062,000
TOTAL NEW APPROPRIATIONS	P 211,886,000	P 280,107,000
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P 7,965,000 P 499,958,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		120,801	128,403
Total Permanent Positions		120,801	128,403
Other Compensation Common to All			
Personnel Economic Relief Allowance		7,440	7,248
Representation Allowance		2,694	2,634
Transportation Allowance		2,574	2,574
Clothing and Uniform Allowance		1,860	1,812
Mid-Year Bonus - Civilian		10,069	10,700
Year End Bonus		10,069	10,700
Cash Gift		1,550	1,510

Productivity Enhancement Incentive	1,550	1,510
Step Increment	302	326
Total Other Compensation Common to All	38,108	39,014
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers		38,204
Total Other Compensation for Specific Groups		38,204
Other Benefits		
Retirement and Life Insurance Premiums	14,499	15,404
PAG-IBIG Contributions	367	356
PhilHealth Contributions	1,373	1,434
Employees Compensation Insurance Premiums	367	356
Loyalty Award - Civilian		60
Terminal Leave	2,699	4,059
Total Other Benefits	19,305	21,669
TOTAL PERSONNEL SERVICES	178,214	227,290
Maintenance and Other Operating Expenses		
Travelling Expenses	12,797	12,792
Training and Scholarship Expenses	47,730	13,136
Supplies and Materials Expenses	9,477	9,143
Utility Expenses	9,018	10,307
Communication Expenses	5,503	8,129
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,650	1,938
Professional Services	23,634	26,960
Repairs and Maintenance	5,730	5,965
Financial Assistance/Subsidy	178,299	172,079
Taxes, Insurance Premiums and Other Fees	1,572	1,714
Other Maintenance and Operating Expenses		
Advertising Expenses	268	276
Printing and Publication Expenses	1,171	1,198
Representation Expenses	4,966	1,105
Transportation and Delivery Expenses	2,163	2,045
Rent/Lease Expenses	2,775	7,787
Membership Dues and Contributions to Organizations	43	99
Subscription Expenses	2,153	5,147
Other Maintenance and Operating Expenses	399	287
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	309,348	280,107
TOTAL CURRENT OPERATING EXPENDITURES	487,562	507,397
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	9,897	7,965
TOTAL CAPITAL OUTLAYS	9,897	7,965
GRAND TOTAL	497,459	515,362

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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Access to population management information and services improved			
PHILIPPINE POPULATION MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Modern contraceptive prevalence rate	47%	47%	50%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%	5%	5%
3. Adolescent birth rate (for ages 15-19 years) per 1,000 women in that group	55 (per 1,000 women aged 15-19)	55 (per 1,000 women aged 15-19)	47
Output Indicator(s)			
1. Number of couples reached by Responsible Parenthood and Family Planning (RPFP) classes	1,200,000	1,200,000	1,200,000
2. Number of LGUs provided with technical assistance	85	300	300
3. Number of adolescents and youth provided with Adolescent Sexual and Reproductive Health (ASRH) information	35,000	150,000	150,000

C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	36,297	31,673	28,065
General Fund	36,297	31,673	28,065

Automatic Appropriations	<u>1,565</u>	<u>1,569</u>	<u>1,231</u>
Retirement and Life Insurance Premiums	1,565	1,569	1,231
Continuing Appropriations	<u>785</u>	<u>3,855</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	13		
Unobligated Releases for MOOE			
R.A. No. 11260		1,239	
R.A. No. 10964	766		
Unobligated Releases for FinEx			
R.A. No. 11260		4	
R.A. No. 10964	6		
Unobligated Releases for PS			
R.A. No. 11260		2,611	
Budgetary Adjustment(s)	<u>445</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>445</u>		
Total Available Appropriations	39,092	37,097	29,296
Unused Appropriations	<u>(4,897)</u>	<u>(3,855)</u>	
Unobligated Allotment	<u>(4,897)</u>	<u>(3,855)</u>	
TOTAL OBLIGATIONS	<u>34,195</u>	<u>33,242</u>	<u>29,296</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>17,154,000</u>	<u>14,828,000</u>	<u>15,687,000</u>
Regular	<u>17,154,000</u>	<u>14,828,000</u>	<u>15,687,000</u>
PS	10,869,000	7,796,000	6,230,000
MOOE	5,869,000	6,817,000	8,840,000
FinEx	2,000	2,000	2,000
CO	414,000	213,000	615,000

Operations	17,041,000	18,414,000	13,609,000
Regular	17,041,000	18,414,000	13,609,000
PS	10,905,000	11,415,000	8,434,000
MOOE	6,134,000	6,993,000	5,169,000
FinEx	2,000	6,000	6,000
TOTAL AGENCY BUDGET	34,195,000	33,242,000	29,296,000
Regular	34,195,000	33,242,000	29,296,000
PS	21,774,000	19,211,000	14,664,000
MOOE	12,003,000	13,810,000	14,009,000
FinEx	4,000	8,000	8,000
CO	414,000	213,000	615,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	19	18	18

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 28,065,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
NATIONAL VOLUNTEER SERVICE PROGRAM	7,721,000	5,169,000	6,000		12,896,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation	13,433,000	14,009,000	8,000	615,000	28,065,000
National Capital Region (NCR)	13,433,000	14,009,000	8,000	615,000	28,065,000
TOTAL AGENCY BUDGET	13,433,000	14,009,000	8,000	615,000	28,065,000
	=====	=====	=====	=====	=====

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) 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) 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>
PROGRAMS						
1000000000000000	General Administration and Support	5,712,000	8,840,000	2,000	615,000	15,169,000
100000100001000	General management and supervision	5,712,000	8,840,000	2,000	615,000	15,169,000
Sub-total, General Administration and Support		5,712,000	8,840,000	2,000	615,000	15,169,000
3000000000000000	Operations	7,721,000	5,169,000	6,000		12,896,000
3100000000000000	00 : Alignment of volunteer programs and activities to the national development priorities assured	7,721,000	5,169,000	6,000		12,896,000
3101000000000000	NATIONAL VOLUNTEER SERVICE PROGRAM	7,721,000	5,169,000	6,000		12,896,000
310100100001000	Policy advocacy and technical assistance	3,447,000	3,245,000			6,692,000
310100100002000	Program coordination, partnership monitoring and evaluation	4,274,000	1,924,000	6,000		6,204,000
Sub-total, Operations		7,721,000	5,169,000	6,000		12,896,000
TOTAL NEW APPROPRIATIONS		P 13,433,000 P	14,009,000 P	8,000 P	615,000 P	28,065,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,887	13,076	10,255
Total Permanent Positions	10,887	13,076	10,255
Other Compensation Common to All			
Personnel Economic Relief Allowance	544	648	432
Representation Allowance	288	288	288
Transportation Allowance	288	288	288
Clothing and Uniform Allowance	144	162	108
Mid-Year Bonus - Civilian	1,060	1,090	854
Year End Bonus	870	1,090	854
Cash Gift	105	135	90
Productivity Enhancement Incentive	95	135	90
Performance Based Bonus	312		
Step Increment		34	26
Collective Negotiation Agreement	602		
Total Other Compensation Common to All	4,308	3,870	3,030
Other Compensation for Specific Groups			
Other Personnel Benefits	190		
Anniversary Bonus - Civilian	57		
Total Other Compensation for Specific Groups	247		
Other Benefits			
Retirement and Life Insurance Premiums	1,307	1,569	1,231
PAG-IBIG Contributions	28	33	21
PhilHealth Contributions	109	126	91
Employees Compensation Insurance Premiums	28	33	21
Loyalty Award - Civilian	10	10	15
Terminal Leave	4,850	494	
Total Other Benefits	6,332	2,265	1,379
TOTAL PERSONNEL SERVICES	21,774	19,211	14,664
Maintenance and Other Operating Expenses			
Travelling Expenses	896	1,749	1,430
Training and Scholarship Expenses	29	290	305
Supplies and Materials Expenses	1,075	1,195	1,510
Utility Expenses	410	525	541
Communication Expenses	308	558	890

Awards/Rewards and Prizes	175	90	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	1,480	1,496	921
General Services	1,465	1,420	1,639
Repairs and Maintenance	184	210	300
Taxes, Insurance Premiums and Other Fees	48	52	65
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	580	743	637
Representation Expenses	2,536	2,539	2,207
Rent/Lease Expenses	2,641	2,785	3,341
Subscription Expenses	21	21	21
Other Maintenance and Operating Expenses	38	19	34
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,003</u>	<u>13,810</u>	<u>14,009</u>
Financial Expenses			
Bank Charges	4	8	8
TOTAL FINANCIAL EXPENSES	<u>4</u>	<u>8</u>	<u>8</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>33,781</u>	<u>33,029</u>	<u>28,681</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	414	177	615
Furniture, Fixtures and Books Outlay		36	
TOTAL CAPITAL OUTLAYS	<u>414</u>	<u>213</u>	<u>615</u>
GRAND TOTAL	<u>34,195</u>	<u>33,242</u>	<u>29,296</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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	90% of 585	80.85% of 585

2. Percentage of target institutions and organizations participating in volunteering for development	20% of 100	24% of 100
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Output Indicator(s)

1. Number of public information and advocacy activities on volunteerism conducted	11	13
2. Percentage of programs and projects monitored and evaluated	75% of 585	80.85% of 585
3. Number and percentage of organizations/ institutions requesting assistance provided with the same within 30 days upon receipt of request	90% of 12	158% of 12

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	100% of 425
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	85% of 425
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

D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINESAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	157,334	193,477	192,798
General Fund	157,334	193,477	192,798
Automatic Appropriations	38,794	9,082	9,623
Grant Proceeds	29,872		
Retirement and Life Insurance Premiums	8,922	9,082	9,623
Continuing Appropriations	10,628	5,880	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		38	
R.A. No. 10964	52		
Unobligated Releases for MOOE			
R.A. No. 11260		5,842	
R.A. No. 10964	10,576		
Budgetary Adjustment(s)	8,325		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,325		
Total Available Appropriations	215,081	208,439	202,421
Unused Appropriations	(10,225)	(5,880)	
Unobligated Allotment	(10,225)	(5,880)	
TOTAL OBLIGATIONS	204,856	202,559	202,421
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	98,328,000	96,340,000	100,508,000
Regular	98,328,000	96,340,000	100,508,000
PS	50,120,000	35,564,000	37,972,000

MOOE	48,208,000	60,776,000	62,536,000
Operations	<u>106,528,000</u>	<u>106,219,000</u>	<u>101,913,000</u>
Regular	<u>106,528,000</u>	<u>106,219,000</u>	<u>101,913,000</u>
PS	60,158,000	71,873,000	75,313,000
MOOE	41,607,000	25,025,000	18,400,000
CO	4,763,000	9,321,000	8,200,000
TOTAL AGENCY BUDGET	<u>204,856,000</u>	<u>202,559,000</u>	<u>202,421,000</u>
Regular	<u>204,856,000</u>	<u>202,559,000</u>	<u>202,421,000</u>
PS	110,278,000	107,437,000	113,285,000
MOOE	89,815,000	85,801,000	80,936,000
CO	4,763,000	9,321,000	8,200,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	128	128	128
Total Number of Filled Positions	116	111	111

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 192,798,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	68,863,000	18,400,000	8,200,000	95,463,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>103,662,000</u>	<u>80,936,000</u>	<u>8,200,000</u>	<u>192,798,000</u>
National Capital Region (NCR)	103,662,000	80,936,000	8,200,000	192,798,000
TOTAL AGENCY BUDGET	<u>103,662,000</u>	<u>80,936,000</u>	<u>8,200,000</u>	<u>192,798,000</u>
	=====	=====	=====	=====

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-investment activities and monitoring of PPP project implementation, constituted into a Project Development and Monitoring Facility Fund.

Disbursements or expenditures by the PPPCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

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) 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) 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)

		<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	34,799,000	62,536,000		97,335,000
100000100001000	General management and supervision	34,799,000	62,536,000		97,335,000
Sub-total, General Administration and Support		34,799,000	62,536,000		97,335,000
3000000000000000	Operations	68,863,000	18,400,000	8,200,000	95,463,000
3100000000000000	00 : Greater private sector participation thru Public-Private Partnership to accelerate provision of safe, efficient, reliable and sustainable infrastructure and development projects	68,863,000	18,400,000	8,200,000	95,463,000
3101000000000000	PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM	68,863,000	18,400,000	8,200,000	95,463,000
310100100001000	Project Development and Advisory Assistance	10,898,000	1,205,000		12,103,000

310100100002000	Management and Administration of the Project Development and Monitoring Facility (PDMF) Funds	6,909,000	561,000		7,470,000
310100100003000	Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	21,864,000	2,030,000		23,894,000
310100100004000	Provision of Capacity Building, Knowledge Management Services, Legal Services and ICT Services	29,192,000	14,604,000	8,200,000	51,996,000
Sub-total, Operations		68,863,000	18,400,000	8,200,000	95,463,000
TOTAL NEW APPROPRIATIONS		P 103,662,000	P 80,936,000	P 8,200,000	P 192,798,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	67,954	75,683	80,192
Total Permanent Positions	67,954	75,683	80,192
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,376	2,568	2,664
Representation Allowance	1,938	2,208	2,094
Transportation Allowance	1,596	1,686	1,632
Clothing and Uniform Allowance	600	642	666
Honoraria	800	800	800
Mid-Year Bonus - Civilian	5,801	6,307	6,684
Year End Bonus	5,801	6,307	6,684
Cash Gift	495	535	555
Productivity Enhancement Incentive	495	535	555
Step Increment		189	201
Collective Negotiation Agreement	2,518		
Total Other Compensation Common to All	22,420	21,777	22,535
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian	7,548		
Other Personnel Benefits	1,309		
Anniversary Bonus - Civilian	840		
Total Other Compensation for Specific Groups	9,697		

Other Benefits			
Retirement and Life Insurance Premiums	8,919	9,082	9,623
PAG-IBIG Contributions	119	128	134
PhilHealth Contributions	595	639	667
Employees Compensation Insurance Premiums	119	128	134
Loyalty Award - Civilian	5		
Terminal Leave	450		
Total Other Benefits	10,207	9,977	10,558
TOTAL PERSONNEL SERVICES	110,278	107,437	113,285
Maintenance and Other Operating Expenses			
Travelling Expenses	2,631	4,639	4,682
Training and Scholarship Expenses	4,381	6,611	6,699
Supplies and Materials Expenses	2,124	3,457	3,961
Utility Expenses	2,233	2,700	2,990
Communication Expenses	2,604	3,065	6,787
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	939	1,035	1,195
Professional Services	32,648	2,984	603
General Services	6,290	8,741	7,386
Repairs and Maintenance	2,690	10,165	4,540
Taxes, Insurance Premiums and Other Fees	397	459	818
Other Maintenance and Operating Expenses			
Advertising Expenses	52	100	100
Printing and Publication Expenses	720	2,800	475
Representation Expenses	2,170	2,832	2,189
Transportation and Delivery Expenses	85	78	78
Rent/Lease Expenses	29,610	33,181	33,901
Subscription Expenses	241	2,954	4,532
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	89,815	85,801	80,936
TOTAL CURRENT OPERATING EXPENDITURES	200,093	193,238	194,221
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,604	9,321	8,200
Intangible Assets Outlay	159		
TOTAL CAPITAL OUTLAYS	4,763	9,321	8,200
GRAND TOTAL	204,856	202,559	202,421

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	29
Output Indicator(s)		
1. Amount of new foreign funding for the PDMF secured	US\$ 5 Million	US\$ 3 Million
2. Percentage of capacity building program milestone activities achieved as targeted per year	100%	122%
3. Number of PPP issuances or related policy instruments/documents adopted	4	4

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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. Amount of new foreign funding for the PDMF secured	N/A	N/A	N/A
2. Percentage of capacity building program milestone activities achieved as targeted per year	100%	100%	100%
3. Number of PPP issuances or related policy instruments/documents adopted	4	4	4

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	38,386	57,310	61,666
General Fund	38,386	57,310	61,666
Automatic Appropriations	5,187	7,785	8,101
Retirement and Life Insurance Premiums	2,179	2,085	2,401
Special Account	3,008	5,700	5,700
Continuing Appropriations	33	4,126	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		39	
R.A. No. 10964	14		
Unobligated Releases for MOOE			
R.A. No. 11260		2,969	
R.A. No. 10964	19		
Unobligated Releases for PS			
R.A. No. 11260		1,118	
Budgetary Adjustment(s)	12,271		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,550		
Pension and Gratuity Fund	721		
Total Available Appropriations	55,877	69,221	69,767
Unused Appropriations	(4,961)	(4,126)	
Unobligated Allotment	(4,961)	(4,126)	
TOTAL OBLIGATIONS	50,916	65,095	69,767
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	28,121,000	26,152,000	33,589,000
Regular	28,121,000	26,152,000	33,589,000
PS	17,942,000	9,606,000	10,643,000
MOOE	10,179,000	16,546,000	16,525,000
CO			6,421,000
Operations	22,795,000	38,943,000	36,178,000
Regular	22,795,000	38,943,000	36,178,000
PS	9,367,000	16,209,000	19,111,000
MOOE	11,102,000	16,034,000	17,067,000
CO	2,326,000	6,700,000	
TOTAL AGENCY BUDGET	50,916,000	65,095,000	69,767,000
Regular	50,916,000	65,095,000	69,767,000
PS	27,309,000	25,815,000	29,754,000
MOOE	21,281,000	32,580,000	33,592,000
CO	2,326,000	6,700,000	6,421,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	40	40	40

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 61,666,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	12,426,000	2,178,000		14,604,000
STATISTICAL RESEARCH PROGRAM	5,124,000	9,189,000		14,313,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,353,000	27,892,000	6,421,000	61,666,000
National Capital Region (NCR)	27,353,000	27,892,000	6,421,000	61,666,000
TOTAL AGENCY BUDGET	27,353,000	27,892,000	6,421,000	61,666,000
	=====	=====	=====	=====

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.

- 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:

(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) 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.

- 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	9,803,000	16,525,000	6,421,000	32,749,000
100000100001000	General management and supervision	9,447,000	16,525,000	6,421,000	32,393,000
100000100002000	Administration of Personnel Benefits	356,000			356,000
Sub-total, General Administration and Support		9,803,000	16,525,000	6,421,000	32,749,000
3000000000000000	Operations	17,550,000	11,367,000		28,917,000
3100000000000000	00 : Statistical Capacity of Government Strengthened	17,550,000	11,367,000		28,917,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	12,426,000	2,178,000		14,604,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	12,426,000	2,178,000		14,604,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	5,124,000	9,189,000		14,313,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	5,124,000	9,189,000		14,313,000
Sub-total, Operations		17,550,000	11,367,000		28,917,000
TOTAL NEW APPROPRIATIONS		P 27,353,000	P 27,892,000	P 6,421,000	P 61,666,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,734	17,383	20,006
Total Permanent Positions	17,734	17,383	20,006
Other Compensation Common to All			
Personnel Economic Relief Allowance	892	864	960
Representation Allowance	323	288	288
Transportation Allowance	265	288	288
Clothing and Uniform Allowance	210	216	240
Honoraria	257	600	600
Overtime Pay	125		
Mid-Year Bonus - Civilian	1,456	1,449	1,667
Year End Bonus	1,550	1,449	1,667
Cash Gift	198	180	200
Productivity Enhancement Incentive	193	180	200
Step Increment		43	51
Total Other Compensation Common to All	5,469	5,557	6,161
Other Compensation for Specific Groups			
Other Personnel Benefits	474		
Total Other Compensation for Specific Groups	474		
Other Benefits			
Retirement and Life Insurance Premiums	2,152	2,085	2,401
PAG-IBIG Contributions	46	43	49
PhilHealth Contributions	187	179	207
Employees Compensation Insurance Premiums	47	43	49
Terminal Leave	721		356
Total Other Benefits	3,153	2,350	3,062
Non-Permanent Positions	479	525	525
TOTAL PERSONNEL SERVICES	27,309	25,815	29,754
Maintenance and Other Operating Expenses			
Travelling Expenses	2,157	2,451	1,677
Training and Scholarship Expenses	2,044	4,686	1,420
Supplies and Materials Expenses	1,490	1,406	1,417
Utility Expenses	1,115	1,368	1,245
Communication Expenses	1,101	1,740	2,655
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	136
Professional Services	2,596	9,418	11,919

General Services	1,287	1,427	1,497
Repairs and Maintenance	410	358	2,311
Taxes, Insurance Premiums and Other Fees	877	342	526
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			25
Representation Expenses	386	118	151
Rent/Lease Expenses	6,221	6,632	8,346
Membership Dues and Contributions to Organizations	200	195	195
Subscription Expenses	137	1,809	65
Other Maintenance and Operating Expenses	1,143	512	7
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,281</u>	<u>32,580</u>	<u>33,592</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>48,590</u>	<u>58,395</u>	<u>63,346</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Machinery and Equipment Outlay	2,326	5,700	6,421
TOTAL CAPITAL OUTLAYS	<u>2,326</u>	<u>6,700</u>	<u>6,421</u>
GRAND TOTAL	<u>50,916</u>	<u>65,095</u>	<u>69,767</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Statistical Capacity of Government Strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	90%
2. Percentage of participants who were awarded certificate of completion	90%	94%
Output Indicator(s)		
1. Total number of training hours provided	1,575	4,296
2. Total number of persons trained	956	2,365

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) | 95% | 100% |
|--|-----|------|

Output Indicator(s)

- | | | |
|---|------|------|
| 1. Number of in-house research project completed | 10 | 10 |
| 2. Number of theses/ dissertations provided with financial support | 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% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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% | 90% |
| 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 | 1,280 |
| 2. Total number of persons trained | 744 | 956 | 600 |

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% | 100% |
|--|-----|-----|------|

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% |

F. TARIFF COMMISSIONAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	79,347	79,090	91,664
General Fund	79,347	79,090	91,664
Automatic Appropriations	7,592	7,341	7,956
Retirement and Life Insurance Premiums	5,092	4,841	5,456
Special Account	2,500	2,500	2,500
Continuing Appropriations	2	3,041	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		67	
R.A. No. 10964	2		
Unobligated Releases for MOOE			
R.A. No. 11260		405	
Unobligated Releases for PS			
R.A. No. 11260		2,569	
Budgetary Adjustment(s)	3,420		
Transfer(s) from:			
Pension and Gratuity Fund	3,420		
Total Available Appropriations	90,361	89,472	99,620
Unused Appropriations	(3,453)	(3,041)	
Unobligated Allotment	(3,453)	(3,041)	
TOTAL OBLIGATIONS	86,908	86,431	99,620
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	41,428,000	39,930,000	44,831,000
Regular	41,428,000	39,930,000	44,831,000
PS	32,622,000	26,470,000	30,701,000
MOOE	8,806,000	13,460,000	14,130,000

Support to Operations	<u>9,511,000</u>	<u>8,628,000</u>	<u>16,364,000</u>
Regular	<u>9,511,000</u>	<u>8,628,000</u>	<u>16,364,000</u>
PS	4,101,000	3,819,000	4,092,000
MOOE	2,337,000	1,889,000	9,549,000
CO	3,073,000	2,920,000	2,723,000
Operations	<u>35,969,000</u>	<u>37,873,000</u>	<u>38,425,000</u>
Regular	<u>35,969,000</u>	<u>37,873,000</u>	<u>38,425,000</u>
PS	25,802,000	26,970,000	29,219,000
MOOE	10,167,000	10,903,000	9,206,000
TOTAL AGENCY BUDGET	<u>86,908,000</u>	<u>86,431,000</u>	<u>99,620,000</u>
Regular	<u>86,908,000</u>	<u>86,431,000</u>	<u>99,620,000</u>
PS	62,525,000	57,259,000	64,012,000
MOOE	21,310,000	26,252,000	32,885,000
CO	3,073,000	2,920,000	2,723,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	84	82	82

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 91,664,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TARIFF ADMINISTRATION PROGRAM	14,656,000	3,320,000		17,976,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	8,999,000	1,752,000		10,751,000
TRADE REMEDY MEASURES PROGRAM	3,057,000	1,634,000		4,691,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,556,000	30,385,000	2,723,000	91,664,000
National Capital Region (NCR)	58,556,000	30,385,000	2,723,000	91,664,000
TOTAL AGENCY BUDGET	58,556,000	30,385,000	2,723,000	91,664,000
	=====	=====	=====	=====

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.

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) 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) 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	28,102,000	14,130,000		42,232,000
100000100001000	General Management and Supervision	28,055,000	14,130,000		42,185,000
100000100002000	Administration of Personnel Benefits	47,000			47,000
Sub-total, General Administration and Support		28,102,000	14,130,000		42,232,000
2000000000000000	Support to Operations	3,742,000	9,549,000	2,723,000	16,014,000
200000100001000	Planning and Program Development and Monitoring	1,436,000	219,000		1,655,000
200000100002000	Information, Packaging and Dissemination	979,000	200,000		1,179,000
200000100003000	Information System Development and Maintenance	1,327,000	9,130,000	2,723,000	13,180,000
Sub-total, Support to Operations		3,742,000	9,549,000	2,723,000	16,014,000
3000000000000000	Operations	26,712,000	6,706,000		33,418,000
3100000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	26,712,000	6,706,000		33,418,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	14,656,000	3,320,000		17,976,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,001,000	2,337,000		4,338,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	9,079,000	459,000		9,538,000
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	3,576,000	524,000		4,100,000
3102000000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	8,999,000	1,752,000		10,751,000
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	1,707,000	539,000		2,246,000

310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,322,000	610,000	4,932,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	2,970,000	603,000	3,573,000
3103000000000000	TRADE REMEDY MEASURES PROGRAM	3,057,000	1,634,000	4,691,000
310300100001000	Adjudication of cases on the application of trade remedies against imports	3,057,000	1,634,000	4,691,000
Sub-total, Operations		26,712,000	6,706,000	33,418,000
TOTAL NEW APPROPRIATIONS		P 58,556,000	P 30,385,000	P 2,723,000 P 91,664,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,727	40,339	45,464
Total Permanent Positions	40,727	40,339	45,464
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,828	1,896	1,968
Representation Allowance	834	654	714
Transportation Allowance	834	654	714
Clothing and Uniform Allowance	462	474	492
Mid-Year Bonus - Civilian	3,256	3,361	3,789
Year End Bonus	3,239	3,361	3,789
Cash Gift	380	395	410
Productivity Enhancement Incentive	387	395	410
Step Increment		101	114
Collective Negotiation Agreement	1,895		
Total Other Compensation Common to All	13,115	11,291	12,400
Other Benefits			
Retirement and Life Insurance Premiums	4,682	4,841	5,456
PAG-IBIG Contributions	91	95	99
PhilHealth Contributions	400	412	447

Employees Compensation Insurance Premiums	90	95	99
Terminal Leave	3,420	186	47
Total Other Benefits	<u>8,683</u>	<u>5,629</u>	<u>6,148</u>
TOTAL PERSONNEL SERVICES	<u>62,525</u>	<u>57,259</u>	<u>64,012</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,023	7,374	5,281
Training and Scholarship Expenses	662	940	1,335
Supplies and Materials Expenses	1,542	2,326	2,584
Utility Expenses	1,254	1,307	1,227
Communication Expenses	1,037	1,187	2,087
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	464	440	440
Professional Services	223	445	245
General Services	616	1,060	1,025
Repairs and Maintenance	236	575	975
Taxes, Insurance Premiums and Other Fees	38	130	130
Other Maintenance and Operating Expenses			
Advertising Expenses	270	289	288
Printing and Publication Expenses	886	865	530
Representation Expenses	79	80	90
Rent/Lease Expenses	8,893	9,045	9,750
Membership Dues and Contributions to Organizations	5	6	8
Subscription Expenses	65	165	6,872
Donations	7	8	8
Other Maintenance and Operating Expenses	10	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,310</u>	<u>26,252</u>	<u>32,885</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,835</u>	<u>83,511</u>	<u>96,897</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,073	2,920	2,723
TOTAL CAPITAL OUTLAYS	<u>3,073</u>	<u>2,920</u>	<u>2,723</u>
GRAND TOTAL	<u>86,908</u>	<u>86,431</u>	<u>99,620</u>

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)	2019 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	2
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	223	579
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	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%

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	2 out of 2
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	11,058
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	2 out of 2
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	2020 Targets	2021 NEP Targets
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Competitiveness of local industries enhanced and international trade promoted

TARIFF ADMINISTRATION PROGRAM

Outcome Indicator(s)

1. Number of implementing Executive Orders (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	0
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	0
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351	225	227
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	0	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	0	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	11,058
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	1	2
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%

G. PHILIPPINE STATISTICS AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	6,629,095	9,312,629	8,382,777
General Fund	6,629,095	9,312,629	8,382,777
Automatic Appropriations	108,450	109,048	112,783
Retirement and Life Insurance Premiums	108,450	109,048	112,783
Continuing Appropriations	2,193,775	2,222,199	
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)	135,692		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	110,126		
Pension and Gratuity Fund	25,566		
Total Available Appropriations	9,067,012	11,643,876	8,495,560
Unused Appropriations	(2,569,538)	(2,222,199)	
Unreleased Appropriation	(562)	(562)	
Unobligated Allotment	(2,568,976)	(2,221,637)	
TOTAL OBLIGATIONS	6,497,474	9,421,677	8,495,560
	=====	=====	=====

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

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

	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

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

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

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

	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>	<u>1,395,417,000</u>
310100200002000	Census of Agriculture and Fisheries	<u>21,466,000</u>	<u>20,057,000</u>	<u>41,523,000</u>
	National Capital Region (NCR)	<u>21,466,000</u>	<u>20,057,000</u>	<u>41,523,000</u>
	Central Office	21,466,000	20,057,000	41,523,000

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	3,255,000		3,255,000
	National Capital Region (NCR)	3,255,000		3,255,000
	Central Office	3,255,000		3,255,000
	Project(s)			
	Locally-Funded Project(s)	3,196,548,000	977,122,000	4,173,670,000
320100200001000	Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)	55,000,000		55,000,000
	National Capital Region (NCR)	55,000,000		55,000,000
	Central Office	55,000,000		55,000,000
320100200002000	National ID System	3,141,548,000	977,122,000	4,118,670,000
	National Capital Region (NCR)	3,141,548,000	977,122,000	4,118,670,000
	Central Office	3,141,548,000	977,122,000	4,118,670,000
Sub-total, Operations		999,878,000	5,059,079,000	997,179,000
TOTAL NEW APPROPRIATIONS		P 1,245,821,000	P 5,858,460,000	P 1,278,496,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)
	2019	2020	2021
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	915,807	908,767	939,810
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	1,586,973	2,232,883	1,278,496
GRAND TOTAL	6,497,474	9,421,677	8,495,560

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)	2019 GAA Targets	Actual
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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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
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%

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	919,230,000	P 451,917,000		P 118,708,000	P 1,489,855,000
B. COMMISSION ON POPULATION AND DEVELOPMENT		211,886,000	280,107,000		7,965,000	499,958,000
C. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY		13,433,000	14,009,000	8,000	615,000	28,065,000
D. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES		103,662,000	80,936,000		8,200,000	192,798,000
E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING C		27,353,000	27,892,000		6,421,000	61,666,000
F. TARIFF COMMISSION		58,556,000	30,385,000		2,723,000	91,664,000
G. PHILIPPINE STATISTICS AUTHORITY		<u>1,245,821,000</u>	<u>5,858,460,000</u>		<u>1,278,496,000</u>	<u>8,382,777,000</u>
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P	<u>2,579,941,000</u>	P <u>6,743,706,000</u>	P 8,000	P <u>1,423,128,000</u>	P <u>10,746,783,000</u>
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