

F. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>3,286,951</u>	<u>5,602,477</u>	<u>6,629,095</u>
General Fund	3,286,951	5,602,477	6,629,095
Automatic Appropriations	<u>95,186</u>	<u>82,744</u>	<u>100,959</u>
Retirement and Life Insurance Premiums	81,626	82,744	100,959
Special Account	13,560		
Continuing Appropriations	<u>636,394</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	39,735		
Unobligated Releases for MOOE			
R.A. No. 10717	596,461		
Unobligated Releases for FinEx			
R.A. No. 10717	198		
Budgetary Adjustment(s)	<u>103,285</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	90,762		
Pension and Gratuity Fund	12,523		
Total Available Appropriations	<u>4,121,816</u>	<u>5,685,221</u>	<u>6,730,054</u>
Unused Appropriations	<u>(436,873)</u>		
Unreleased Appropriation	(503)		
Unobligated Allotment	<u>(436,370)</u>		
TOTAL OBLIGATIONS	<u>3,684,943</u>	<u>5,685,221</u>	<u>6,730,054</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>1,174,504,000</u>	<u>667,000,000</u>	<u>713,692,000</u>
Regular	<u>1,174,504,000</u>	<u>667,000,000</u>	<u>713,692,000</u>
PS	240,200,000	166,695,000	177,218,000
MOOE	603,285,000	500,305,000	536,474,000
CO	331,019,000		

Support to Operations	<u>198,825,000</u>	<u>627,586,000</u>	<u>432,619,000</u>
Regular	<u>198,825,000</u>	<u>205,106,000</u>	<u>176,619,000</u>
PS	43,104,000	43,669,000	58,393,000
MOOE	123,111,000	110,808,000	118,226,000
CO	32,610,000	50,629,000	
Projects / Purpose		<u>422,480,000</u>	<u>256,000,000</u>
CO		422,480,000	256,000,000
Operations	<u>1,371,079,000</u>	<u>4,390,635,000</u>	<u>5,583,743,000</u>
Regular	<u>1,371,079,000</u>	<u>1,414,676,000</u>	<u>1,586,839,000</u>
PS	773,633,000	814,991,000	985,835,000
MOOE	597,446,000	599,685,000	532,004,000
CO			69,000,000
Projects / Purpose		<u>2,975,959,000</u>	<u>3,996,904,000</u>
MOOE		993,984,000	1,996,904,000
CO		1,981,975,000	2,000,000,000
Projects / Purpose	<u>940,535,000</u>		
PS	53,098,000		
MOOE	887,437,000		
TOTAL AGENCY BUDGET	<u>3,684,943,000</u>	<u>5,685,221,000</u>	<u>6,730,054,000</u>
Regular	<u>2,744,408,000</u>	<u>2,286,782,000</u>	<u>2,477,150,000</u>
PS	1,056,937,000	1,025,355,000	1,221,446,000
MOOE	1,323,842,000	1,210,798,000	1,186,704,000
CO	363,629,000	50,629,000	69,000,000
Projects / Purpose	<u>940,535,000</u>	<u>3,398,439,000</u>	<u>4,252,904,000</u>
PS	53,098,000		
MOOE	887,437,000	993,984,000	1,996,904,000
CO		2,404,455,000	2,256,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,800	2,800	2,800
Total Number of Filled Positions	2,193	2,171	2,171

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 6,629,095,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL STATISTICS DEVELOPMENT PROGRAM	711,099,000	2,136,660,000		2,847,759,000
STATISTICAL POLICY AND COORDINATION PROGRAM	60,211,000	99,889,000		160,100,000
CIVIL REGISTRATION PROGRAM	131,869,000	292,359,000	2,069,000,000	2,493,228,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	344,765,000	2,544,295,000	2,325,000,000	5,214,060,000
Regional Allocation	775,722,000	639,313,000		1,415,035,000
National Capital Region (NCR)	77,326,000	93,533,000		170,859,000
Region I - Ilocos	39,177,000	35,355,000		74,532,000
Cordillera Administrative Region (CAR)	38,348,000	32,836,000		71,184,000
Region II - Cagayan Valley	40,321,000	24,627,000		64,948,000
Region III - Central Luzon	64,535,000	36,569,000		101,104,000
Region IVA - CALABARZON	63,472,000	34,186,000		97,658,000
Region IVB - MIMAROPA	38,919,000	33,486,000		72,405,000
Region V - Bicol	44,617,000	37,202,000		81,819,000
Region VI - Western Visayas	51,883,000	43,193,000		95,076,000
Region VII - Central Visayas	49,441,000	38,480,000		87,921,000
Region VIII - Eastern Visayas	42,017,000	39,148,000		81,165,000
Region IX - Zamboanga Peninsula	34,175,000	25,099,000		59,274,000
Region X - Northern Mindanao	39,733,000	38,982,000		78,715,000
Region XI - Davao	42,406,000	37,416,000		79,822,000
Region XII - SOCCSKSARGEN	38,665,000	27,698,000		66,363,000
Region XIII - CARAGA	34,940,000	28,308,000		63,248,000
Autonomous Region in Muslim Mindanao (ARMM)	35,747,000	33,195,000		68,942,000
TOTAL AGENCY BUDGET	1,120,487,000	3,183,608,000	2,325,000,000	6,629,095,000

SPECIAL PROVISION(S)

- 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:

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

- 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>163,872,000</u>	<u>536,474,000</u>		<u>700,346,000</u>
100000100001000	General management and supervision	<u>155,259,000</u>	<u>536,474,000</u>		<u>691,733,000</u>
	National Capital Region (NCR)	<u>126,421,000</u>	<u>173,638,000</u>		<u>300,059,000</u>
	Central Office	60,384,000	93,047,000		153,431,000
	Regional Statistical Services Office - NCR	66,037,000	80,591,000		146,628,000
	Region I - Ilocos	<u>2,001,000</u>	<u>23,540,000</u>		<u>25,541,000</u>
	Regional Statistical Services Office - I	2,001,000	23,540,000		25,541,000
	Cordillera Administrative Region (CAR)	<u>2,001,000</u>	<u>21,011,000</u>		<u>23,012,000</u>
	Regional Statistical Services Office - CAR	2,001,000	21,011,000		23,012,000
	Region II - Cagayan Valley	<u>2,001,000</u>	<u>14,410,000</u>		<u>16,411,000</u>
	Regional Statistical Services Office - II	2,001,000	14,410,000		16,411,000
	Region III - Central Luzon	<u>2,026,000</u>	<u>24,671,000</u>		<u>26,697,000</u>
	Regional Statistical Services Office - III	2,026,000	24,671,000		26,697,000
	Region IVA - CALABARZON	<u>1,735,000</u>	<u>22,651,000</u>		<u>24,386,000</u>
	Regional Statistical Services Office - IV-A	1,735,000	22,651,000		24,386,000
	Region IVB - MIMAROPA	<u>1,735,000</u>	<u>21,731,000</u>		<u>23,466,000</u>
	Regional Statistical Services Office - IV-B	1,735,000	21,731,000		23,466,000
	Region V - Bicol	<u>2,026,000</u>	<u>24,840,000</u>		<u>26,866,000</u>
	Regional Statistical Services Office - V	2,026,000	24,840,000		26,866,000
	Region VI - Western Visayas	<u>2,001,000</u>	<u>30,940,000</u>		<u>32,941,000</u>
	Regional Statistical Services Office - VI	2,001,000	30,940,000		32,941,000
	Region VII - Central Visayas	<u>1,760,000</u>	<u>26,851,000</u>		<u>28,611,000</u>
	Regional Statistical Services Office - VII	1,760,000	26,851,000		28,611,000

Region VIII - Eastern Visayas	<u>2,099,000</u>	<u>26,619,000</u>		<u>28,718,000</u>
Regional Statistical Services Office - VIII	2,099,000	26,619,000		28,718,000
Region IX - Zamboanga Peninsula	<u>1,735,000</u>	<u>16,718,000</u>		<u>18,453,000</u>
Regional Statistical Services Office - IX	1,735,000	16,718,000		18,453,000
Region X - Northern Mindanao	<u>2,009,000</u>	<u>25,014,000</u>		<u>27,023,000</u>
Regional Statistical Services Office - X	2,009,000	25,014,000		27,023,000
Region XI - Davao	<u>1,846,000</u>	<u>25,650,000</u>		<u>27,496,000</u>
Regional Statistical Services Office - XI	1,846,000	25,650,000		27,496,000
Region XII - SOCCSKSARGEN	<u>1,811,000</u>	<u>17,790,000</u>		<u>19,601,000</u>
Regional Statistical Services Office - XII	1,811,000	17,790,000		19,601,000
Region XIII - CARAGA	<u>2,052,000</u>	<u>19,678,000</u>		<u>21,730,000</u>
Regional Statistical Services Office - XIII	2,052,000	19,678,000		21,730,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>20,722,000</u>		<u>20,722,000</u>
Regional Statistical Services Office - ARMM		20,722,000		20,722,000
100000100002000 Administration of Personnel Benefits	<u>8,613,000</u>			<u>8,613,000</u>
National Capital Region (NCR)	<u>8,613,000</u>			<u>8,613,000</u>
Central Office	<u>8,613,000</u>			<u>8,613,000</u>
Sub-total, General Administration and Support	<u>163,872,000</u>	<u>536,474,000</u>		<u>700,346,000</u>
2000000000000000 Support to Operations	<u>53,436,000</u>	<u>118,226,000</u>	<u>256,000,000</u>	<u>427,662,000</u>
200000100001000 Provision of management and corporate planning and legal services	<u>12,204,000</u>	<u>11,308,000</u>		<u>23,512,000</u>
National Capital Region (NCR)	<u>12,204,000</u>	<u>11,308,000</u>		<u>23,512,000</u>
Central Office	<u>12,204,000</u>	<u>11,308,000</u>		<u>23,512,000</u>
200000100002000 Coordination and formulation of policies on international cooperation in statistics and civil registration	<u>2,942,000</u>	<u>1,843,000</u>		<u>4,785,000</u>
National Capital Region (NCR)	<u>2,942,000</u>	<u>1,843,000</u>		<u>4,785,000</u>
Central Office	<u>2,942,000</u>	<u>1,843,000</u>		<u>4,785,000</u>
200000100003000 Development and maintenance of information systems and databases	<u>33,866,000</u>	<u>100,588,000</u>		<u>134,454,000</u>
National Capital Region (NCR)	<u>33,866,000</u>	<u>100,588,000</u>		<u>134,454,000</u>
Central Office	<u>33,866,000</u>	<u>100,588,000</u>		<u>134,454,000</u>

200000100004000	Coordination in the development of statistical methodologies and survey designs	<u>4,424,000</u>	<u>4,487,000</u>	<u>8,911,000</u>
	National Capital Region (NCR)	<u>4,424,000</u>	<u>4,487,000</u>	<u>8,911,000</u>
	Central Office	<u>4,424,000</u>	<u>4,487,000</u>	<u>8,911,000</u>
	Project(s)			
	Locally-Funded Project(s)		<u>256,000,000</u>	<u>256,000,000</u>
200000200001000	Construction of PSA Building		<u>256,000,000</u>	<u>256,000,000</u>
	National Capital Region (NCR)		<u>256,000,000</u>	<u>256,000,000</u>
	Central Office		<u>256,000,000</u>	<u>256,000,000</u>
	Sub-total, Support to Operations	<u>53,436,000</u>	<u>118,226,000</u>	<u>256,000,000</u>
3000000000000000	Operations	<u>903,179,000</u>	<u>2,528,908,000</u>	<u>2,069,000,000</u>
3100000000000000	00 : Relevant and accessible statistics provided for evidence-based decision making	<u>771,310,000</u>	<u>2,236,549,000</u>	<u>3,007,859,000</u>
3101000000000000	NATIONAL STATISTICS DEVELOPMENT PROGRAM	<u>711,099,000</u>	<u>2,136,660,000</u>	<u>2,847,759,000</u>
310100100001000	Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	<u>595,720,000</u>	<u>203,422,000</u>	<u>799,142,000</u>
	National Capital Region (NCR)	<u>94,828,000</u>	<u>77,994,000</u>	<u>172,822,000</u>
	Central Office	<u>94,828,000</u>	<u>68,491,000</u>	<u>163,319,000</u>
	Regional Statistical Services Office - NCR		<u>9,503,000</u>	<u>9,503,000</u>
	Region I - Ilocos	<u>28,319,000</u>	<u>8,111,000</u>	<u>36,430,000</u>
	Regional Statistical Services Office - I	<u>28,319,000</u>	<u>8,111,000</u>	<u>36,430,000</u>
	Cordillera Administrative Region (CAR)	<u>23,859,000</u>	<u>8,245,000</u>	<u>32,104,000</u>
	Regional Statistical Services Office - CAR	<u>23,859,000</u>	<u>8,245,000</u>	<u>32,104,000</u>
	Region II - Cagayan Valley	<u>28,268,000</u>	<u>6,825,000</u>	<u>35,093,000</u>
	Regional Statistical Services Office - II	<u>28,268,000</u>	<u>6,825,000</u>	<u>35,093,000</u>
	Region III - Central Luzon	<u>52,890,000</u>	<u>8,366,000</u>	<u>61,256,000</u>
	Regional Statistical Services Office - III	<u>52,890,000</u>	<u>8,366,000</u>	<u>61,256,000</u>
	Region IVA - CALABARZON	<u>52,568,000</u>	<u>8,264,000</u>	<u>60,832,000</u>
	Regional Statistical Services Office - IV-A	<u>52,568,000</u>	<u>8,264,000</u>	<u>60,832,000</u>
	Region IVB - MIMAROPA	<u>25,707,000</u>	<u>8,171,000</u>	<u>33,878,000</u>
	Regional Statistical Services Office - IV-B	<u>25,707,000</u>	<u>8,171,000</u>	<u>33,878,000</u>

Region V - Bicol	<u>30,314,000</u>	<u>8,618,000</u>	<u>38,932,000</u>
Regional Statistical Services Office - V	30,314,000	8,618,000	38,932,000
Region VI - Western Visayas	<u>37,824,000</u>	<u>8,578,000</u>	<u>46,402,000</u>
Regional Statistical Services Office - VI	37,824,000	8,578,000	46,402,000
Region VII - Central Visayas	<u>34,960,000</u>	<u>8,120,000</u>	<u>43,080,000</u>
Regional Statistical Services Office - VII	34,960,000	8,120,000	43,080,000
Region VIII - Eastern Visayas	<u>30,249,000</u>	<u>8,354,000</u>	<u>38,603,000</u>
Regional Statistical Services Office - VIII	30,249,000	8,354,000	38,603,000
Region IX - Zamboanga Peninsula	<u>21,662,000</u>	<u>5,475,000</u>	<u>27,137,000</u>
Regional Statistical Services Office - IX	21,662,000	5,475,000	27,137,000
Region X - Northern Mindanao	<u>27,349,000</u>	<u>9,814,000</u>	<u>37,163,000</u>
Regional Statistical Services Office - X	27,349,000	9,814,000	37,163,000
Region XI - Davao	<u>29,529,000</u>	<u>8,186,000</u>	<u>37,715,000</u>
Regional Statistical Services Office - XI	29,529,000	8,186,000	37,715,000
Region XII - SOCCSKSARGEN	<u>26,003,000</u>	<u>6,125,000</u>	<u>32,128,000</u>
Regional Statistical Services Office - XII	26,003,000	6,125,000	32,128,000
Region XIII - CARAGA	<u>27,844,000</u>	<u>5,503,000</u>	<u>33,347,000</u>
Regional Statistical Services Office - XIII	27,844,000	5,503,000	33,347,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>23,547,000</u>	<u>8,673,000</u>	<u>32,220,000</u>
Regional Statistical Services Office - ARMM	23,547,000	8,673,000	32,220,000
310100100002000 Conduct of household-based censuses and surveys	<u>115,379,000</u>	<u>45,490,000</u>	<u>160,869,000</u>
National Capital Region (NCR)	<u>27,627,000</u>	<u>13,913,000</u>	<u>41,540,000</u>
Central Office	22,904,000	11,721,000	34,625,000
Regional Statistical Services Office - NCR	4,723,000	2,192,000	6,915,000
Region I - Ilocos	<u>5,452,000</u>	<u>2,001,000</u>	<u>7,453,000</u>
Regional Statistical Services Office - I	5,452,000	2,001,000	7,453,000
Cordillera Administrative Region (CAR)	<u>6,026,000</u>	<u>1,797,000</u>	<u>7,823,000</u>
Regional Statistical Services Office - CAR	6,026,000	1,797,000	7,823,000

Region II - Cagayan Valley	<u>4,505,000</u>	<u>2,003,000</u>	<u>6,508,000</u>
Regional Statistical Services Office - II	4,505,000	2,003,000	6,508,000
Region III - Central Luzon	<u>6,663,000</u>	<u>2,210,000</u>	<u>8,873,000</u>
Regional Statistical Services Office - III	6,663,000	2,210,000	8,873,000
Region IVA - CALABARZON	<u>5,047,000</u>	<u>2,095,000</u>	<u>7,142,000</u>
Regional Statistical Services Office - IV-A	5,047,000	2,095,000	7,142,000
Region IVB - MIMAROPA	<u>5,522,000</u>	<u>2,195,000</u>	<u>7,717,000</u>
Regional Statistical Services Office - IV-B	5,522,000	2,195,000	7,717,000
Region V - Bicol	<u>6,190,000</u>	<u>2,090,000</u>	<u>8,280,000</u>
Regional Statistical Services Office - V	6,190,000	2,090,000	8,280,000
Region VI - Western Visayas	<u>6,048,000</u>	<u>1,828,000</u>	<u>7,876,000</u>
Regional Statistical Services Office - VI	6,048,000	1,828,000	7,876,000
Region VII - Central Visayas	<u>7,256,000</u>	<u>2,158,000</u>	<u>9,414,000</u>
Regional Statistical Services Office - VII	7,256,000	2,158,000	9,414,000
Region VIII - Eastern Visayas	<u>4,927,000</u>	<u>1,841,000</u>	<u>6,768,000</u>
Regional Statistical Services Office - VIII	4,927,000	1,841,000	6,768,000
Region IX - Zamboanga Peninsula	<u>4,838,000</u>	<u>1,285,000</u>	<u>6,123,000</u>
Regional Statistical Services Office - IX	4,838,000	1,285,000	6,123,000
Region X - Northern Mindanao	<u>5,735,000</u>	<u>2,284,000</u>	<u>8,019,000</u>
Regional Statistical Services Office - X	5,735,000	2,284,000	8,019,000
Region XI - Davao	<u>6,734,000</u>	<u>1,912,000</u>	<u>8,646,000</u>
Regional Statistical Services Office - XI	6,734,000	1,912,000	8,646,000
Region XII - SOCCSKSARGEN	<u>6,222,000</u>	<u>2,180,000</u>	<u>8,402,000</u>
Regional Statistical Services Office - XII	6,222,000	2,180,000	8,402,000
Region XIII - CARAGA		<u>2,028,000</u>	<u>2,028,000</u>
Regional Statistical Services Office - XIII		2,028,000	2,028,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>6,587,000</u>	<u>1,670,000</u>	<u>8,257,000</u>
	Regional Statistical Services Office - ARMM	6,587,000	1,670,000	8,257,000
310100100003000	Generation/Compilation of administrative-based statistics and derived indicators		<u>2,050,000</u>	<u>2,050,000</u>
	National Capital Region (NCR)		<u>2,050,000</u>	<u>2,050,000</u>
	Central Office		2,050,000	2,050,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,885,698,000</u>	<u>1,885,698,000</u>
310100200001000	Development of the Subnational Statistical System Towards Inclusive Growth		<u>4,931,000</u>	<u>4,931,000</u>
	National Capital Region (NCR)		<u>4,931,000</u>	<u>4,931,000</u>
	Central Office		4,931,000	4,931,000
310100200002000	Census of Agriculture and Fisheries		<u>13,454,000</u>	<u>13,454,000</u>
	National Capital Region (NCR)		<u>13,454,000</u>	<u>13,454,000</u>
	Central Office		13,454,000	13,454,000
310100200004000	Census of Philippine Business and Industry		<u>101,434,000</u>	<u>101,434,000</u>
	National Capital Region (NCR)		<u>101,434,000</u>	<u>101,434,000</u>
	Central Office		101,434,000	101,434,000
310100200005000	Annual Survey of Philippine Business and Industry		<u>2,150,000</u>	<u>2,150,000</u>
	National Capital Region (NCR)		<u>2,150,000</u>	<u>2,150,000</u>
	Central Office		2,150,000	2,150,000
310100200006000	Annual Poverty Indicators Survey		<u>64,592,000</u>	<u>64,592,000</u>
	National Capital Region (NCR)		<u>64,592,000</u>	<u>64,592,000</u>
	Central Office		64,592,000	64,592,000
310100200008000	National Migration Survey		<u>2,462,000</u>	<u>2,462,000</u>
	National Capital Region (NCR)		<u>2,462,000</u>	<u>2,462,000</u>
	Central Office		2,462,000	2,462,000
310100200011000	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines		<u>1,726,000</u>	<u>1,726,000</u>
	National Capital Region (NCR)		<u>1,726,000</u>	<u>1,726,000</u>
	Central Office		1,726,000	1,726,000

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310100200013000	Family Income and Expenditures Survey		<u>221,171,000</u>	<u>221,171,000</u>
	National Capital Region (NCR)		<u>221,171,000</u>	<u>221,171,000</u>
	Central Office		221,171,000	221,171,000
310100200015000	Census of Population and Housing		<u>1,312,693,000</u>	<u>1,312,693,000</u>
	National Capital Region (NCR)		<u>1,312,693,000</u>	<u>1,312,693,000</u>
	Central Office		1,312,693,000	1,312,693,000
310100200016000	Functional Literacy, Education and Mass Media		<u>61,838,000</u>	<u>61,838,000</u>
	National Capital Region (NCR)		<u>61,838,000</u>	<u>61,838,000</u>
	Central Office		61,838,000	61,838,000
310100200019000	Development/Enhancement of the Design of Statistical Frame Integrating Geospatial Information		<u>99,247,000</u>	<u>99,247,000</u>
	National Capital Region (NCR)		<u>99,247,000</u>	<u>99,247,000</u>
	Central Office		99,247,000	99,247,000
310200000000000	STATISTICAL POLICY AND COORDINATION PROGRAM	<u>60,211,000</u>	<u>99,889,000</u>	<u>160,100,000</u>
310200100001000	Statistical planning, programming, budgeting, monitoring and evaluation	<u>7,363,000</u>	<u>27,878,000</u>	<u>35,241,000</u>
	National Capital Region (NCR)	<u>7,363,000</u>	<u>27,878,000</u>	<u>35,241,000</u>
	Central Office	7,363,000	27,878,000	35,241,000
310200100002000	Development and improvement of statistical frameworks and standards	<u>39,883,000</u>	<u>62,330,000</u>	<u>102,213,000</u>
	National Capital Region (NCR)	<u>39,883,000</u>	<u>62,330,000</u>	<u>102,213,000</u>
	Central Office	39,883,000	62,330,000	102,213,000
310200100003000	Coordination of statistical activities at the national and local levels	<u>12,965,000</u>	<u>8,001,000</u>	<u>20,966,000</u>
	National Capital Region (NCR)	<u>12,965,000</u>	<u>2,860,000</u>	<u>15,825,000</u>
	Central Office	12,965,000	2,860,000	15,825,000
	Region I - Ilocos		<u>524,000</u>	<u>524,000</u>
	Regional Statistical Services Office - I		524,000	524,000
	Cordillera Administrative Region (CAR)		<u>613,000</u>	<u>613,000</u>
	Regional Statistical Services Office - CAR		613,000	613,000
	Region V - Bicol		<u>475,000</u>	<u>475,000</u>
	Regional Statistical Services Office - V		475,000	475,000

	Region VI - Western Visayas		<u>613,000</u>		<u>613,000</u>
	Regional Statistical Services Office - VI		613,000		613,000
	Region VIII - Eastern Visayas		<u>788,000</u>		<u>788,000</u>
	Regional Statistical Services Office - VIII		788,000		788,000
	Region IX - Zamboanga Peninsula		<u>497,000</u>		<u>497,000</u>
	Regional Statistical Services Office - IX		497,000		497,000
	Region X - Northern Mindanao		<u>421,000</u>		<u>421,000</u>
	Regional Statistical Services Office - X		421,000		421,000
	Region XI - Davao		<u>496,000</u>		<u>496,000</u>
	Regional Statistical Services Office - XI		496,000		496,000
	Autonomous Region in Muslim Mindanao (ARMM)		<u>714,000</u>		<u>714,000</u>
	Regional Statistical Services Office - ARMM		714,000		714,000
	Project(s)				
	Locally-Funded Project(s)		<u>1,680,000</u>		<u>1,680,000</u>
310200200003000	International Meeting of the Task Force on Total Support for Sustainable Development (TOSSD)		<u>1,680,000</u>		<u>1,680,000</u>
	National Capital Region (NCR)		<u>1,680,000</u>		<u>1,680,000</u>
	Central Office		1,680,000		1,680,000
3200000000000000	00 : Citizen's access to social services facilitated	<u>131,869,000</u>	<u>292,359,000</u>	<u>2,069,000,000</u>	<u>2,493,228,000</u>
3201000000000000	CIVIL REGISTRATION PROGRAM	<u>131,869,000</u>	<u>292,359,000</u>	<u>2,069,000,000</u>	<u>2,493,228,000</u>
320100100001000	Processing and archiving of civil registry documents	<u>114,430,000</u>	<u>62,370,000</u>		<u>176,800,000</u>
	National Capital Region (NCR)	<u>33,516,000</u>	<u>41,572,000</u>		<u>75,088,000</u>
	Central Office	26,950,000	40,325,000		67,275,000
	Regional Statistical Services Office - NCR	6,566,000	1,247,000		7,813,000
	Region I - Ilocos	<u>3,405,000</u>	<u>1,179,000</u>		<u>4,584,000</u>
	Regional Statistical Services Office - I	3,405,000	1,179,000		4,584,000
	Cordillera Administrative Region (CAR)	<u>6,462,000</u>	<u>1,170,000</u>		<u>7,632,000</u>
	Regional Statistical Services Office - CAR	6,462,000	1,170,000		7,632,000
	Region II - Cagayan Valley	<u>5,547,000</u>	<u>1,389,000</u>		<u>6,936,000</u>
	Regional Statistical Services Office - II	5,547,000	1,389,000		6,936,000

Region III - Central Luzon	<u>2,956,000</u>	<u>1,322,000</u>	<u>4,278,000</u>
Regional Statistical Services Office - III	2,956,000	1,322,000	4,278,000
Region IVA - CALABARZON	<u>4,122,000</u>	<u>1,176,000</u>	<u>5,298,000</u>
Regional Statistical Services Office - IV-A	4,122,000	1,176,000	5,298,000
Region IVB - MIMAROPA	<u>5,955,000</u>	<u>1,389,000</u>	<u>7,344,000</u>
Regional Statistical Services Office - IV-B	5,955,000	1,389,000	7,344,000
Region V - Bicol	<u>6,087,000</u>	<u>1,179,000</u>	<u>7,266,000</u>
Regional Statistical Services Office - V	6,087,000	1,179,000	7,266,000
Region VI - Western Visayas	<u>6,010,000</u>	<u>1,234,000</u>	<u>7,244,000</u>
Regional Statistical Services Office - VI	6,010,000	1,234,000	7,244,000
Region VII - Central Visayas	<u>5,465,000</u>	<u>1,351,000</u>	<u>6,816,000</u>
Regional Statistical Services Office - VII	5,465,000	1,351,000	6,816,000
Region VIII - Eastern Visayas	<u>4,742,000</u>	<u>1,546,000</u>	<u>6,288,000</u>
Regional Statistical Services Office - VIII	4,742,000	1,546,000	6,288,000
Region IX - Zamboanga Peninsula	<u>5,940,000</u>	<u>1,124,000</u>	<u>7,064,000</u>
Regional Statistical Services Office - IX	5,940,000	1,124,000	7,064,000
Region X - Northern Mindanao	<u>4,640,000</u>	<u>1,449,000</u>	<u>6,089,000</u>
Regional Statistical Services Office - X	4,640,000	1,449,000	6,089,000
Region XI - Davao	<u>4,297,000</u>	<u>1,172,000</u>	<u>5,469,000</u>
Regional Statistical Services Office - XI	4,297,000	1,172,000	5,469,000
Region XII - SOCCSKSARGEN	<u>4,629,000</u>	<u>1,603,000</u>	<u>6,232,000</u>
Regional Statistical Services Office - XII	4,629,000	1,603,000	6,232,000
Region XIII - CARAGA	<u>5,044,000</u>	<u>1,099,000</u>	<u>6,143,000</u>
Regional Statistical Services Office - XIII	5,044,000	1,099,000	6,143,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>5,613,000</u>	<u>1,416,000</u>	<u>7,029,000</u>
Regional Statistical Services Office - ARMM	5,613,000	1,416,000	7,029,000

320100100002000	Issuance of civil registration certification/Authentications of documents	17,439,000	117,536,000	69,000,000	203,975,000
	National Capital Region (NCR)	17,439,000	117,536,000	69,000,000	203,975,000
	Central Office	17,439,000	117,536,000	69,000,000	203,975,000
320100100003000	Technical supervision over local civil registrars		2,927,000		2,927,000
	National Capital Region (NCR)		2,927,000		2,927,000
	Central Office		2,927,000		2,927,000
	Project(s)				
	Locally-Funded Project(s)		109,526,000	2,000,000,000	2,109,526,000
320100200001000	Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)		13,200,000		13,200,000
	National Capital Region (NCR)		13,200,000		13,200,000
	Central Office		13,200,000		13,200,000
320100200002000	National ID System		96,326,000	2,000,000,000	2,096,326,000
	National Capital Region (NCR)		96,326,000	2,000,000,000	2,096,326,000
	Central Office		96,326,000	2,000,000,000	2,096,326,000
	Sub-total, Operations	903,179,000	2,528,908,000	2,069,000,000	5,501,087,000
TOTAL NEW APPROPRIATIONS		P 1,120,487,000	P 3,183,608,000	P 2,325,000,000	P 6,629,095,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	682,785	689,509	841,333	
Total Permanent Positions	<u>682,785</u>	<u>689,509</u>	<u>841,333</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	46,687	45,744	52,104	
Representation Allowance	11,807	9,768	9,588	
Transportation Allowance	4,577	9,768	9,588	
Clothing and Uniform Allowance	9,490	9,530	13,026	
Honoraria	679			
Overtime Pay	28,518			
Mid-Year Bonus - Civilian	52,875	57,459	70,111	
Year End Bonus	54,441	57,459	70,111	
Cash Gift	9,468	9,530	10,855	
Per Diems	3,063	7,410	7,410	
Productivity Enhancement Incentive	9,698	9,530	10,855	
Performance Based Bonus	26,599			

Step Increment		1,725	2,110
Collective Negotiation Agreement	53,098		
Total Other Compensation Common to All	<u>311,000</u>	<u>217,923</u>	<u>255,758</u>
Other Benefits			
Retirement and Life Insurance Premiums	80,614	82,744	100,959
PAG-IBIG Contributions	2,408	2,286	2,596
PhilHealth Contributions	6,776	6,657	9,591
Employees Compensation Insurance Premiums	2,362	2,286	2,596
Retirement Gratuity		16,216	
Loyalty Award - Civilian	1,009		
Terminal Leave	23,081	7,734	8,613
Total Other Benefits	<u>116,250</u>	<u>117,923</u>	<u>124,355</u>
TOTAL PERSONNEL SERVICES	<u>1,110,035</u>	<u>1,025,355</u>	<u>1,221,446</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	292,201	490,647	350,815
Training and Scholarship Expenses	421,198	211,913	317,928
Supplies and Materials Expenses	186,645	172,191	1,030,677
Utility Expenses	87,817	99,738	112,153
Communication Expenses	69,262	53,616	56,246
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,074	3,202	3,202
Professional Services	54,429	96,803	63,921
General Services	515,351	518,894	749,278
Repairs and Maintenance	200,048	106,996	17,296
Taxes, Insurance Premiums and Other Fees	5,161	7,220	6,750
Other Maintenance and Operating Expenses			
Advertising Expenses	700	2,093	102,797
Printing and Publication Expenses	25,000	43,255	49,694
Representation Expenses	9,440	34,529	26,103
Transportation and Delivery Expenses	3,639	12,961	12,403
Rent/Lease Expenses	305,160	302,883	221,446
Membership Dues and Contributions to Organizations	626	448	130
Subscription Expenses	291	8,704	10,010
Donations	72	70	
Other Maintenance and Operating Expenses	31,165	38,619	52,759
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,211,279</u>	<u>2,204,782</u>	<u>3,183,608</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,321,314</u>	<u>3,230,137</u>	<u>4,405,054</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		50,000	
Buildings and Other Structures	292,680	372,480	256,000
Machinery and Equipment Outlay	68,343	1,932,604	2,069,000
Furniture, Fixtures and Books Outlay	1,908	100,000	
Other Property Plant and Equipment Outlay	698		
TOTAL CAPITAL OUTLAYS	<u>363,629</u>	<u>2,455,084</u>	<u>2,325,000</u>
GRAND TOTAL	<u>3,684,943</u>	<u>5,685,221</u>	<u>6,730,054</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and accessible statistics provided for evidence-based decision making		
Statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
Citizen's access to social services facilitated		
Percentage of requests for civil registry documents granted within the prescribed schedule	96%	98%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: STATISTICAL INFORMATION AND SERVICES		
Number of statistical products disseminated	723	709
Number of data dissemination fora conducted	28	26
Percentage of clients who rated library/databank services as satisfactory or better	91%	99%
Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%	100%
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES		
Number of statistical resolutions disseminated and monitored	18	14
Number of classification systems updated	5	5
Percentage of agencies adopting statistical resolutions	80%	80%
Process cycle time of request for survey clearance	11 working days	8.17 working days
MFO 3: CIVIL REGISTRATION SERVICES		
Number of civil registration transactions completed	14,832,140	19,595,430
Number of capacity building activities conducted for local civil registrars	54	291
Percentage of clients who rated civil registration frontline services as satisfactory or better	76%	86%
Percentage of request for civil registry documents granted within the prescribed schedule	96%	98%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
1. Relevant and accessible statistics provided for evidence-based decision making			
NATIONAL STATISTICS DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Number of website visits and percentage of favorable feedback	9 Million / 95%	N/A	9 Million / 95%
2. Percentage of requests for civil registry documents granted within the prescribed timeframe	92%	92%	92%
Output Indicator(s)			
1. Number of surveys and censuses conducted and Percentage completed within target timeline	38 / 80%	N/A	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	41	7	41
STATISTICAL POLICY AND COORDINATION PROGRAM			
Outcome Indicator(s)			
1. Percentage of LGUs adopting statistical standards and classification systems	25%	N/A	25%
2. Percentage of NGAs adopting statistical standards and classification systems	25%	N/A	25%
Output Indicator(s)			
1. Percentage of agencies with designated statistics which submitted budget proposals for review and endorsement to the DBM	60%	N/A	60%
2. Number of new and updated statistical and classification systems	2	N/A	2
3. Number of statistical advocacy activities conducted	4	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%	N/A	90%
2. Satisfaction rating by the public of the Civil Registration Services (CRS)	77%	77%	77%
Output Indicator(s)			
1. Number of servicing outlets maintained	41	41	41
2. Number of Local Civil Registrars (LCRs) who are trained on laws, regulations and system on civil registration	100	N/A	100
3. Percentage of civil registry applications issued/ completed within prescribed time frame	92%	92%	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 843,239,000	P 416,168,000		P 114,713,000	P 1,374,120,000
B.	PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	22,030,000	13,844,000	8,000	415,000	36,297,000
C.	PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	90,516,000	62,017,000		4,801,000	157,334,000
D.	PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING C	14,004,000	22,017,000		2,365,000	38,386,000
E.	TARIFF COMMISSION	55,097,000	21,110,000		3,140,000	79,347,000
F.	PHILIPPINE STATISTICS AUTHORITY	<u>1,120,487,000</u>	<u>3,183,608,000</u>		<u>2,325,000,000</u>	<u>6,629,095,000</u>
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY		<u>P 2,145,373,000</u>	<u>P 3,718,764,000</u>	<u>P 8,000</u>	<u>P 2,450,434,000</u>	<u>P 8,314,579,000</u>