

F. PHILIPPINE STATISTICS AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>4,951,392</u>	<u>3,329,803</u>	<u>3,286,951</u>
General Fund	4,951,392	3,329,803	3,286,951
Automatic Appropriations	<u>91,108</u>	<u>86,136</u>	<u>78,251</u>
Grant Proceeds	4,972		
Retirement and Life Insurance Premiums	86,136	86,136	78,251
Continuing Appropriations	<u>934,775</u>	<u>1,035,909</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	931,257		
R.A. No. 10651		143,372	
Unobligated Releases for MOOE			
R.A. No. 10633	3,518		
R.A. No. 10651		892,537	

Budgetary Adjustment(s)	<u>233,056</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	84,750		
Pension and Gratuity Fund	<u>148,306</u>		
Total Available Appropriations	6,210,331	4,451,848	3,365,202
Unused Appropriations	<u>(1,204,804)</u>	<u>(1,035,909)</u>	
Unobligated Allotment	<u>(1,204,804)</u>	<u>(1,035,909)</u>	
TOTAL OBLIGATIONS	<u>5,005,527</u>	<u>3,415,939</u>	<u>3,365,202</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>1,012,422,000</u>	<u>1,475,443,000</u>	<u>893,335,000</u>
	PS	590,591,000	389,686,000	139,908,000
	MOOE	320,487,000	585,345,000	461,405,000
	FinEx		22,000	22,000
	CO	<u>101,344,000</u>	<u>500,390,000</u>	<u>292,000,000</u>
000002000000000	Support to Operations	<u>342,860,000</u>	<u>381,421,000</u>	<u>169,169,000</u>
	PS	259,792,000	298,223,000	42,104,000
	MOOE	58,713,000	83,070,000	94,325,000
	FinEx	2,000	128,000	128,000
	CO	<u>24,353,000</u>	<u>24,000,000</u>	<u>32,612,000</u>
000003000000000	Operations	<u>728,413,000</u>	<u>920,606,000</u>	<u>1,352,008,000</u>
	PS	449,826,000	464,641,000	778,315,000
	MOOE	255,110,000	455,917,000	573,645,000
	FinEx		48,000	48,000
	CO	<u>23,477,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
	Projects	<u>2,921,832,000</u>	<u>638,469,000</u>	<u>950,690,000</u>
	PS	86,000		624,000
	MOOE	2,735,136,000	638,469,000	950,066,000
	CO	<u>186,610,000</u>	<u>186,610,000</u>	<u>186,610,000</u>
TOTAL AGENCY BUDGET		<u>5,005,527,000</u>	<u>3,415,939,000</u>	<u>3,365,202,000</u>
	PS	1,300,295,000	1,152,550,000	960,951,000
	MOOE	3,369,446,000	1,762,801,000	2,079,441,000
	FinEx	2,000	198,000	198,000
	CO	<u>335,784,000</u>	<u>500,390,000</u>	<u>324,612,000</u>

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,800	2,800	2,800
Total Number of Filled Positions		1,937	1,937

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 3,286,951,000
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OPERATIONS BY MFO	PROPOSED 2017				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: STATISTICAL INFORMATION AND SERVICES	580,935,000	290,437,000	48,000		871,420,000
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES	37,003,000	110,632,000			147,635,000
MFO 3: CIVIL REGISTRATION SERVICES	95,943,000	172,576,000			268,519,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	262,498,000	1,614,300,000	198,000	324,612,000	2,201,608,000
Regional Allocation (net of Central Office):	620,202,000	465,141,000			1,085,343,000
National Capital Region (NCR)	56,677,000	37,022,000			93,699,000
Region I - Ilocos	35,340,000	28,981,000			64,321,000
Cordillera Administrative Region (CAR)	29,974,000	26,259,000			56,233,000
Region II - Cagayan Valley	32,731,000	21,394,000			54,125,000
Region III - Central Luzon	49,433,000	29,868,000			79,301,000
Region IVA - CALABARZON	48,160,000	28,611,000			76,771,000
Region IVB - MIMAROPA	29,323,000	25,718,000			55,041,000
Region V - Bicol	36,064,000	26,011,000			62,075,000
Region VI - Western Visayas	44,116,000	25,174,000			69,290,000
Region VII - Central Visayas	41,409,000	25,830,000			67,239,000
Region VIII - Eastern Visayas	38,901,000	33,227,000			72,128,000
Region IX - Zamboanga Peninsula	27,012,000	24,999,000			52,011,000
Region X - Northern Mindanao	31,865,000	29,636,000			61,501,000
Region XI - Davao	34,295,000	27,980,000			62,275,000
Region XII - SOCCSKSARGEN	32,237,000	23,310,000			55,547,000
Region XIII - CARAGA	25,975,000	26,547,000			52,522,000
Autonomous Region in Muslim Mindanao (ARMM)	26,690,000	24,574,000			51,264,000
TOTAL AGENCY BUDGET	882,700,000	2,079,441,000	198,000	324,612,000	3,286,951,000

New Appropriations, by Programs/Activities/Projects, by Operating Units

PROGRAMS	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	129,604,000	461,405,000	22,000	292,000,000	883,031,000
103001000100000 General management and supervision	P 123,295,000	P 461,405,000	P 22,000	P 292,000,000	P 876,722,000
National Capital Region (NCR)	102,235,000	197,662,000	22,000	292,000,000	591,919,000
Central Office	53,850,000	177,969,000	22,000	292,000,000	523,841,000
Regional Statistical Services Office - NCR	48,385,000	19,693,000			68,078,000

Region I - Ilocos	<u>1,333,000</u>	<u>19,476,000</u>	<u>20,809,000</u>
Regional Statistical Services Office - I	1,333,000	19,476,000	20,809,000
Cordillera Administrative Region (CAR)	<u>1,333,000</u>	<u>16,497,000</u>	<u>17,830,000</u>
Regional Statistical Services Office - CAR	1,333,000	16,497,000	17,830,000
Region II - Cagayan Valley	<u>1,333,000</u>	<u>12,039,000</u>	<u>13,372,000</u>
Regional Statistical Services Office - II	1,333,000	12,039,000	13,372,000
Region III - Central Luzon	<u>1,347,000</u>	<u>17,534,000</u>	<u>18,881,000</u>
Regional Statistical Services Office - III	1,347,000	17,534,000	18,881,000
Region IVA - CALABARZON	<u>1,590,000</u>	<u>17,384,000</u>	<u>18,974,000</u>
Regional Statistical Services Office - IV-A	1,590,000	17,384,000	18,974,000
Region IVB - MIMAROPA	<u>1,333,000</u>	<u>16,007,000</u>	<u>17,340,000</u>
Regional Statistical Services Office - IV-B	1,333,000	16,007,000	17,340,000
Region V - Bicol	<u>1,347,000</u>	<u>14,321,000</u>	<u>15,668,000</u>
Regional Statistical Services Office - V	1,347,000	14,321,000	15,668,000
Region VI - Western Visayas	<u>1,584,000</u>	<u>13,717,000</u>	<u>15,301,000</u>
Regional Statistical Services Office - VI	1,584,000	13,717,000	15,301,000
Region VII - Central Visayas	<u>1,347,000</u>	<u>16,117,000</u>	<u>17,464,000</u>
Regional Statistical Services Office - VII	1,347,000	16,117,000	17,464,000
Region VIII - Eastern Visayas	<u>1,682,000</u>	<u>21,153,000</u>	<u>22,835,000</u>
Regional Statistical Services Office - VIII	1,682,000	21,153,000	22,835,000
Region IX - Zamboanga Peninsula	<u>1,333,000</u>	<u>16,196,000</u>	<u>17,529,000</u>
Regional Statistical Services Office - IX	1,333,000	16,196,000	17,529,000
Region X - Northern Mindanao	<u>1,590,000</u>	<u>18,468,000</u>	<u>20,058,000</u>
Regional Statistical Services Office - X	1,590,000	18,468,000	20,058,000
Region XI - Davao	<u>1,167,000</u>	<u>18,271,000</u>	<u>19,438,000</u>
Regional Statistical Services Office - XI	1,167,000	18,271,000	19,438,000

	Region XII - SOCCSKSARGEN	<u>1,378,000</u>	<u>14,400,000</u>		<u>15,778,000</u>
	Regional Statistical Services Office - XII	<u>1,378,000</u>	<u>14,400,000</u>		<u>15,778,000</u>
	Region XIII - CARAGA	<u>1,363,000</u>	<u>16,710,000</u>		<u>18,073,000</u>
	Regional Statistical Services Office - XIII	<u>1,363,000</u>	<u>16,710,000</u>		<u>18,073,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)		<u>15,453,000</u>		<u>15,453,000</u>
	Regional Statistical Services Office - ARMM		<u>15,453,000</u>		<u>15,453,000</u>
103001000200000	Administration of Personnel Benefits	<u>6,309,000</u>			<u>6,309,000</u>
	National Capital Region (NCR)	<u>6,309,000</u>			<u>6,309,000</u>
	Central Office	<u>6,309,000</u>			<u>6,309,000</u>
	Sub-total, General Administration and Support	<u>129,604,000</u>	<u>461,405,000</u>	<u>22,000</u>	<u>292,000,000</u>
000002000000000	Support to Operations	<u>38,591,000</u>	<u>94,325,000</u>	<u>128,000</u>	<u>32,612,000</u>
103002000100000	Provision of management and corporate planning and legal services	<u>6,701,000</u>	<u>12,770,000</u>	<u>128,000</u>	<u>19,599,000</u>
	National Capital Region (NCR)	<u>6,701,000</u>	<u>12,770,000</u>	<u>128,000</u>	<u>19,599,000</u>
	Central Office	<u>6,701,000</u>	<u>12,770,000</u>	<u>128,000</u>	<u>19,599,000</u>
103002000200000	Coordination and formulation of policies on international cooperation in statistics and civil registration	<u>3,414,000</u>	<u>2,081,000</u>		<u>5,495,000</u>
	National Capital Region (NCR)	<u>3,414,000</u>	<u>2,081,000</u>		<u>5,495,000</u>
	Central Office	<u>3,414,000</u>	<u>2,081,000</u>		<u>5,495,000</u>
103002000300000	Development and maintenance of information systems and databases	<u>25,654,000</u>	<u>75,140,000</u>		<u>32,612,000</u>
	National Capital Region (NCR)	<u>25,654,000</u>	<u>75,140,000</u>		<u>32,612,000</u>
	Central Office	<u>25,654,000</u>	<u>75,140,000</u>		<u>32,612,000</u>
103002000400000	Coordination in the development of statistical methodologies and survey designs	<u>2,822,000</u>	<u>4,334,000</u>		<u>7,156,000</u>
	National Capital Region (NCR)	<u>2,822,000</u>	<u>4,334,000</u>		<u>7,156,000</u>
	Central Office	<u>2,822,000</u>	<u>4,334,000</u>		<u>7,156,000</u>
	Sub-total, Support to Operations	<u>38,591,000</u>	<u>94,325,000</u>	<u>128,000</u>	<u>32,612,000</u>
000003000000000	Operations	<u>713,881,000</u>	<u>573,645,000</u>	<u>48,000</u>	<u>1,287,574,000</u>
000003010000000	MFO 1: STATISTICAL INFORMATION AND SERVICES	<u>580,935,000</u>	<u>290,437,000</u>	<u>48,000</u>	<u>871,420,000</u>
103003010100000	Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	<u>491,199,000</u>	<u>236,062,000</u>	<u>48,000</u>	<u>727,309,000</u>
	National Capital Region (NCR)	<u>73,495,000</u>	<u>121,143,000</u>	<u>48,000</u>	<u>194,686,000</u>
	Central Office	<u>73,495,000</u>	<u>106,855,000</u>	<u>48,000</u>	<u>180,398,000</u>
	Regional Statistical Services Office - NCR		<u>14,288,000</u>		<u>14,288,000</u>

Region I - Ilocos	<u>25,205,000</u>	<u>5,957,000</u>	<u>31,162,000</u>
Regional Statistical Services Office - I	25,205,000	5,957,000	31,162,000
Cordillera Administrative Region (CAR)	<u>19,895,000</u>	<u>6,735,000</u>	<u>26,630,000</u>
Regional Statistical Services Office - CAR	19,895,000	6,735,000	26,630,000
Region II - Cagayan Valley	<u>23,647,000</u>	<u>6,639,000</u>	<u>30,286,000</u>
Regional Statistical Services Office - II	23,647,000	6,639,000	30,286,000
Region III - Central Luzon	<u>41,347,000</u>	<u>9,447,000</u>	<u>50,794,000</u>
Regional Statistical Services Office - III	41,347,000	9,447,000	50,794,000
Region IVA - CALABARZON	<u>40,478,000</u>	<u>8,336,000</u>	<u>48,814,000</u>
Regional Statistical Services Office - IV-A	40,478,000	8,336,000	48,814,000
Region IVB - MIMAROPA	<u>19,973,000</u>	<u>6,909,000</u>	<u>26,882,000</u>
Regional Statistical Services Office - IV-B	19,973,000	6,909,000	26,882,000
Region V - Bicol	<u>25,518,000</u>	<u>8,264,000</u>	<u>33,782,000</u>
Regional Statistical Services Office - V	25,518,000	8,264,000	33,782,000
Region VI - Western Visayas	<u>33,987,000</u>	<u>7,847,000</u>	<u>41,834,000</u>
Regional Statistical Services Office - VI	33,987,000	7,847,000	41,834,000
Region VII - Central Visayas	<u>30,922,000</u>	<u>6,855,000</u>	<u>37,777,000</u>
Regional Statistical Services Office - VII	30,922,000	6,855,000	37,777,000
Region VIII - Eastern Visayas	<u>26,985,000</u>	<u>8,597,000</u>	<u>35,582,000</u>
Regional Statistical Services Office - VIII	26,985,000	8,597,000	35,582,000
Region IX - Zamboanga Peninsula	<u>18,411,000</u>	<u>5,609,000</u>	<u>24,020,000</u>
Regional Statistical Services Office - IX	18,411,000	5,609,000	24,020,000
Region X - Northern Mindanao	<u>22,959,000</u>	<u>7,766,000</u>	<u>30,725,000</u>
Regional Statistical Services Office - X	22,959,000	7,766,000	30,725,000
Region XI - Davao	<u>24,338,000</u>	<u>6,630,000</u>	<u>30,968,000</u>
Regional Statistical Services Office - XI	24,338,000	6,630,000	30,968,000

	Region XII - SOCCSKSARGEN	<u>23,608,000</u>	<u>5,547,000</u>	<u>29,155,000</u>
	Regional Statistical Services Office - XII	23,608,000	5,547,000	29,155,000
	Region XIII - CARAGA	<u>20,555,000</u>	<u>7,108,000</u>	<u>27,663,000</u>
	Regional Statistical Services Office - XIII	20,555,000	7,108,000	27,663,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>19,876,000</u>	<u>6,673,000</u>	<u>26,549,000</u>
	Regional Statistical Services Office - ARMM	19,876,000	6,673,000	26,549,000
103003010200000	Conduct of household-based surveys	<u>89,736,000</u>	<u>52,168,000</u>	<u>141,904,000</u>
	National Capital Region (NCR)	<u>22,563,000</u>	<u>21,955,000</u>	<u>44,518,000</u>
	Central Office	19,190,000	20,037,000	39,227,000
	Regional Statistical Services Office - NCR	3,373,000	1,918,000	5,291,000
	Region I - Ilocos	<u>5,323,000</u>	<u>1,878,000</u>	<u>7,201,000</u>
	Regional Statistical Services Office - I	5,323,000	1,878,000	7,201,000
	Cordillera Administrative Region (CAR)	<u>4,060,000</u>	<u>1,890,000</u>	<u>5,950,000</u>
	Regional Statistical Services Office - CAR	4,060,000	1,890,000	5,950,000
	Region II - Cagayan Valley	<u>3,443,000</u>	<u>1,885,000</u>	<u>5,328,000</u>
	Regional Statistical Services Office - II	3,443,000	1,885,000	5,328,000
	Region III - Central Luzon	<u>4,527,000</u>	<u>1,941,000</u>	<u>6,468,000</u>
	Regional Statistical Services Office - III	4,527,000	1,941,000	6,468,000
	Region IVA - CALABARZON	<u>4,008,000</u>	<u>1,925,000</u>	<u>5,933,000</u>
	Regional Statistical Services Office - IV-A	4,008,000	1,925,000	5,933,000
	Region IVB - MIMAROPA	<u>5,005,000</u>	<u>1,886,000</u>	<u>6,891,000</u>
	Regional Statistical Services Office - IV-B	5,005,000	1,886,000	6,891,000
	Region V - Bicol	<u>5,281,000</u>	<u>1,919,000</u>	<u>7,200,000</u>
	Regional Statistical Services Office - V	5,281,000	1,919,000	7,200,000

Region VI - Western Visayas	<u>4,377,000</u>	<u>1,905,000</u>	<u>6,282,000</u>
Regional Statistical Services Office - VI	4,377,000	1,905,000	6,282,000
Region VII - Central Visayas	<u>4,727,000</u>	<u>1,882,000</u>	<u>6,609,000</u>
Regional Statistical Services Office - VII	4,727,000	1,882,000	6,609,000
Region VIII - Eastern Visayas	<u>5,613,000</u>	<u>1,896,000</u>	<u>7,509,000</u>
Regional Statistical Services Office - VIII	5,613,000	1,896,000	7,509,000
Region IX - Zamboanga Peninsula	<u>3,681,000</u>	<u>1,866,000</u>	<u>5,547,000</u>
Regional Statistical Services Office - IX	3,681,000	1,866,000	5,547,000
Region X - Northern Mindanao	<u>3,917,000</u>	<u>1,892,000</u>	<u>5,809,000</u>
Regional Statistical Services Office - X	3,917,000	1,892,000	5,809,000
Region XI - Davao	<u>5,346,000</u>	<u>1,853,000</u>	<u>7,199,000</u>
Regional Statistical Services Office - XI	5,346,000	1,853,000	7,199,000
Region XII - SOCCSKSARGEN	<u>3,254,000</u>	<u>1,857,000</u>	<u>5,111,000</u>
Regional Statistical Services Office - XII	3,254,000	1,857,000	5,111,000
Region XIII - CARAGA		<u>1,866,000</u>	<u>1,866,000</u>
Regional Statistical Services Office - XIII		1,866,000	1,866,000
Autonomous Region in Muslim Mindanao (ARMM)	<u>4,611,000</u>	<u>1,872,000</u>	<u>6,483,000</u>
Regional Statistical Services Office - ARMM	4,611,000	1,872,000	6,483,000
103003010300000 Generation/Compilation of administrative-based statistics		<u>2,207,000</u>	<u>2,207,000</u>
National Capital Region (NCR)		<u>2,207,000</u>	<u>2,207,000</u>
Central Office		2,207,000	2,207,000
000003020000000 MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES	<u>37,003,000</u>	<u>110,632,000</u>	<u>147,635,000</u>
103003020100000 Statistical planning, programming, budgeting, monitoring and evaluation	<u>4,372,000</u>	<u>26,213,000</u>	<u>30,585,000</u>
National Capital Region (NCR)	<u>4,372,000</u>	<u>26,213,000</u>	<u>30,585,000</u>
Central Office	4,372,000	26,213,000	30,585,000

103003020200000	Development and improvement of statistical frameworks and standards	<u>23,101,000</u>	<u>76,978,000</u>	<u>100,079,000</u>
	National Capital Region (NCR)	<u>23,101,000</u>	<u>76,978,000</u>	<u>100,079,000</u>
	Central Office	23,101,000	76,978,000	100,079,000
103003020300000	Coordination of statistical activities at the national and local levels	<u>9,530,000</u>	<u>7,441,000</u>	<u>16,971,000</u>
	National Capital Region (NCR)	<u>9,530,000</u>	<u>2,586,000</u>	<u>12,116,000</u>
	Central Office	9,530,000	2,586,000	12,116,000
	Region I - Ilocos		<u>558,000</u>	<u>558,000</u>
	Regional Statistical Services Office - I		558,000	558,000
	Cordillera Administrative Region (CAR)		<u>481,000</u>	<u>481,000</u>
	Regional Statistical Services Office - CAR		481,000	481,000
	Region V - Bicol		<u>552,000</u>	<u>552,000</u>
	Regional Statistical Services Office - V		552,000	552,000
	Region VI - Western Visayas		<u>644,000</u>	<u>644,000</u>
	Regional Statistical Services Office - VI		644,000	644,000
	Region VIII - Eastern Visayas		<u>627,000</u>	<u>627,000</u>
	Regional Statistical Services Office - VIII		627,000	627,000
	Region IX - Zamboanga Peninsula		<u>499,000</u>	<u>499,000</u>
	Regional Statistical Services Office - IX		499,000	499,000
	Region X - Northern Mindanao		<u>459,000</u>	<u>459,000</u>
	Regional Statistical Services Office - X		459,000	459,000
	Region XI - Davao		<u>518,000</u>	<u>518,000</u>
	Regional Statistical Services Office - XI		518,000	518,000
	Region XII - SOCCSKSARGEN		<u>517,000</u>	<u>517,000</u>
	Regional Statistical Services Office - XII		517,000	517,000

000003030000000	MFO 3: CIVIL REGISTRATION SERVICES	<u>95,943,000</u>	<u>172,576,000</u>	<u>268,519,000</u>
103003030100000	Processing and archiving of civil registry documents	<u>81,897,000</u>	<u>70,427,000</u>	<u>152,324,000</u>
	National Capital Region (NCR)	<u>24,309,000</u>	<u>56,038,000</u>	<u>80,347,000</u>
	Central Office	19,390,000	54,915,000	74,305,000
	Regional Statistical Services Office - NCR	4,919,000	1,123,000	6,042,000
	Region I - Ilocos	<u>3,479,000</u>	<u>1,112,000</u>	<u>4,591,000</u>
	Regional Statistical Services Office - I	3,479,000	1,112,000	4,591,000
	Cordillera Administrative Region (CAR)	<u>4,686,000</u>	<u>656,000</u>	<u>5,342,000</u>
	Regional Statistical Services Office - CAR	4,686,000	656,000	5,342,000
	Region II - Cagayan Valley	<u>4,308,000</u>	<u>831,000</u>	<u>5,139,000</u>
	Regional Statistical Services Office - II	4,308,000	831,000	5,139,000
	Region III - Central Luzon	<u>2,212,000</u>	<u>946,000</u>	<u>3,158,000</u>
	Regional Statistical Services Office - III	2,212,000	946,000	3,158,000
	Region IVA - CALABARZON	<u>2,084,000</u>	<u>966,000</u>	<u>3,050,000</u>
	Regional Statistical Services Office - IV-A	2,084,000	966,000	3,050,000
	Region IVB - MIMAROPA	<u>3,012,000</u>	<u>916,000</u>	<u>3,928,000</u>
	Regional Statistical Services Office - IV-B	3,012,000	916,000	3,928,000
	Region V - Bicol	<u>3,918,000</u>	<u>955,000</u>	<u>4,873,000</u>
	Regional Statistical Services Office - V	3,918,000	955,000	4,873,000
	Region VI - Western Visayas	<u>4,168,000</u>	<u>1,061,000</u>	<u>5,229,000</u>
	Regional Statistical Services Office - VI	4,168,000	1,061,000	5,229,000
	Region VII - Central Visayas	<u>4,413,000</u>	<u>976,000</u>	<u>5,389,000</u>
	Regional Statistical Services Office - VII	4,413,000	976,000	5,389,000
	Region VIII - Eastern Visayas	<u>4,621,000</u>	<u>954,000</u>	<u>5,575,000</u>
	Regional Statistical Services Office - VIII	4,621,000	954,000	5,575,000

	Region IX - Zamboanga Peninsula	<u>3,587,000</u>	<u>829,000</u>	<u>4,416,000</u>
	Regional Statistical Services Office - IX	3,587,000	829,000	4,416,000
	Region X - Northern Mindanao	<u>3,399,000</u>	<u>1,051,000</u>	<u>4,450,000</u>
	Regional Statistical Services Office - X	3,399,000	1,051,000	4,450,000
	Region XI - Davao	<u>3,444,000</u>	<u>708,000</u>	<u>4,152,000</u>
	Regional Statistical Services Office - XI	3,444,000	708,000	4,152,000
	Region XII - SOCCSKSARGEN	<u>3,997,000</u>	<u>989,000</u>	<u>4,986,000</u>
	Regional Statistical Services Office - XII	3,997,000	989,000	4,986,000
	Region XIII - CARAGA	<u>4,057,000</u>	<u>863,000</u>	<u>4,920,000</u>
	Regional Statistical Services Office - XIII	4,057,000	863,000	4,920,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>2,203,000</u>	<u>576,000</u>	<u>2,779,000</u>
	Regional Statistical Services Office - ARMM	2,203,000	576,000	2,779,000
103003030200000	Issuance of civil registration certification/Authentications of documents	<u>14,046,000</u>	<u>98,844,000</u>	<u>112,890,000</u>
	National Capital Region (NCR)	<u>14,046,000</u>	<u>98,844,000</u>	<u>112,890,000</u>
	Central Office	14,046,000	98,844,000	112,890,000
103003030300000	Technical supervision over local civil registrars		<u>3,305,000</u>	<u>3,305,000</u>
	National Capital Region (NCR)		<u>3,305,000</u>	<u>3,305,000</u>
	Central Office		3,305,000	3,305,000
	Sub-total, Operations	<u>713,881,000</u>	<u>573,645,000</u>	<u>1,287,574,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 882,076,000	P 1,129,375,000	P 198,000 P 324,612,000 P 2,336,261,000
		=====	=====	=====
000004000000000	Locally-Funded Project(s)	<u>624,000</u>	<u>950,066,000</u>	<u>950,690,000</u>
000004070000000	Economic Development	<u>429,000</u>	<u>755,237,000</u>	<u>755,666,000</u>
000004070100000	Economic Affairs	<u>429,000</u>	<u>755,237,000</u>	<u>755,666,000</u>
103004070100006	Development of the Subnational Statistical System Towards Inclusive Growth		<u>5,083,000</u>	<u>5,083,000</u>
	National Capital Region (NCR)		<u>5,083,000</u>	<u>5,083,000</u>
	Central Office		5,083,000	5,083,000
103004070100017	Census of Agriculture and Fisheries		<u>25,922,000</u>	<u>25,922,000</u>
	National Capital Region (NCR)		<u>25,922,000</u>	<u>25,922,000</u>
	Central Office		25,922,000	25,922,000

103004070100018	Census of Population		<u>37,703,000</u>	<u>37,703,000</u>
	National Capital Region (NCR)		<u>37,703,000</u>	<u>37,703,000</u>
	Central Office		37,703,000	37,703,000
103004070100019	Census of Philippine Business and Industry		<u>12,184,000</u>	<u>12,184,000</u>
	National Capital Region (NCR)		<u>12,184,000</u>	<u>12,184,000</u>
	Central Office		12,184,000	12,184,000
103004070100020	Annual Survey of Philippine Business and Industry		<u>160,927,000</u>	<u>160,927,000</u>
	National Capital Region (NCR)		<u>160,927,000</u>	<u>160,927,000</u>
	Central Office		160,927,000	160,927,000
103004070100021	Annual Poverty Indicators Survey		<u>174,665,000</u>	<u>174,665,000</u>
	National Capital Region (NCR)		<u>174,665,000</u>	<u>174,665,000</u>
	Central Office		174,665,000	174,665,000
103004070100022	Generation of Small Area Poverty Estimates	<u>429,000</u>	<u>4,985,000</u>	<u>5,414,000</u>
	National Capital Region (NCR)	<u>429,000</u>	<u>4,985,000</u>	<u>5,414,000</u>
	Central Office	429,000	4,985,000	5,414,000
106004070100023	National Migration Survey		<u>76,638,000</u>	<u>76,638,000</u>
	National Capital Region (NCR)		<u>76,638,000</u>	<u>76,638,000</u>
	Central Office		76,638,000	76,638,000
103004070100024	Establishment of Updated List Frame Sampling Method for the improvement of Agricultural Statistics Surveys		<u>253,750,000</u>	<u>253,750,000</u>
	National Capital Region (NCR)		<u>253,750,000</u>	<u>253,750,000</u>
	Central Office		253,750,000	253,750,000
103004070100025	Hosting of the 2017 International Conference on the Sustainable Development Goals		<u>3,380,000</u>	<u>3,380,000</u>
	National Capital Region (NCR)		<u>3,380,000</u>	<u>3,380,000</u>
	Central Office		3,380,000	3,380,000
000004100000000	Governance		<u>90,000,000</u>	<u>90,000,000</u>
000004100100000	General Public Services		<u>90,000,000</u>	<u>90,000,000</u>
103004100100001	Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)		<u>90,000,000</u>	<u>90,000,000</u>
	National Capital Region (NCR)		<u>90,000,000</u>	<u>90,000,000</u>
	Central Office		90,000,000	90,000,000

00000413000000	Research and Development	<u>195,000</u>	<u>16,674,000</u>	<u>16,869,000</u>
00000413020000	Environment and Natural Resources	<u>195,000</u>	<u>5,954,000</u>	<u>6,149,000</u>
103004130200001	Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	<u>195,000</u>	<u>5,954,000</u>	<u>6,149,000</u>
	National Capital Region (NCR)	<u>195,000</u>	<u>5,954,000</u>	<u>6,149,000</u>
	Central Office	<u>195,000</u>	<u>5,954,000</u>	<u>6,149,000</u>
00000413060000	Information and Communication Technology		<u>10,720,000</u>	<u>10,720,000</u>
103004130600002	Annual Survey of Information and Communication Technology		<u>10,720,000</u>	<u>10,720,000</u>
	National Capital Region (NCR)		<u>10,720,000</u>	<u>10,720,000</u>
	Central Office		<u>10,720,000</u>	<u>10,720,000</u>
00000414000000	Social Protection		<u>88,155,000</u>	<u>88,155,000</u>
00000414080000	Poverty Reduction		<u>88,155,000</u>	<u>88,155,000</u>
103004140800005	Family Income and Expenditures Survey		<u>12,855,000</u>	<u>12,855,000</u>
	National Capital Region (NCR)		<u>12,855,000</u>	<u>12,855,000</u>
	Central Office		<u>12,855,000</u>	<u>12,855,000</u>
103004140800006	National Demographic Health Survey		<u>75,300,000</u>	<u>75,300,000</u>
	National Capital Region (NCR)		<u>75,300,000</u>	<u>75,300,000</u>
	Central Office		<u>75,300,000</u>	<u>75,300,000</u>
Sub-total, Locally-Funded Project(s)		<u>624,000</u>	<u>950,066,000</u>	<u>950,690,000</u>
TOTAL PROJECTS		P 624,000	P 950,066,000	P 950,690,000
TOTAL NEW APPROPRIATIONS		P 882,700,000	P 2,079,441,000	P 3,286,951,000
			P 198,000	P 324,612,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	672,738	717,770	652,050
Total Permanent Positions	<u>672,738</u>	<u>717,770</u>	<u>652,050</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	66,383	70,992	46,488
Representation Allowance	8,252	8,616	9,828
Transportation Allowance	2,272	8,616	9,828
Clothing and Uniform Allowance	14,520	14,790	9,685
Productivity Incentive Allowance	5,761		

Honoraria	18	1,008	624
Overtime Pay	7,201		
Mid-Year Bonus - Civilian			54,340
Year End Bonus	56,969	59,810	54,340
Cash Gift	14,396	14,790	9,685
Per Diems			7,410
Step Increment		3,874	4,481
Productivity Enhancement Incentive	56,925	14,790	9,685
Performance Based Bonus	26,254		
Total Other Compensation Common to All	<u>258,951</u>	<u>197,286</u>	<u>216,394</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers		79	79
Laundry Allowance	41		
Hazard Pay	116		
Other Personnel Benefits	89,446		
Total Other Compensation for Specific Groups	<u>89,603</u>	<u>79</u>	<u>79</u>
Other Benefits			
Retirement and Life Insurance Premiums	80,212	86,136	78,251
PAG-IBIG Contributions	3,293	3,549	2,322
PhilHealth Contributions	7,772	7,853	6,078
Employees Compensation Insurance Premiums	3,293	3,529	2,322
Retirement Gratuity		64,422	1,142
Loyalty Award - Civilian	3,770		
Terminal Leave	148,305	31,846	2,313
Total Other Benefits	<u>246,645</u>	<u>197,335</u>	<u>92,428</u>
Non-Permanent Positions	<u>32,358</u>	<u>40,080</u>	
TOTAL PERSONNEL SERVICES	<u>1,300,295</u>	<u>1,152,550</u>	<u>960,951</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	368,817	527,905	548,461
Training and Scholarship Expenses	261,047	88,503	201,064
Supplies and Materials Expenses	342,317	178,646	187,998
Utility Expenses	76,541	111,451	108,253
Communication Expenses	36,890	62,170	85,447
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,015	3,321	3,321
Professional Services	8,105	35,307	28,529
General Services	1,407,468	274,616	406,146
Repairs and Maintenance	75,591	45,609	104,094
Repairs and Maintenance of Leased Assets	18	7,400	
Taxes, Insurance Premiums and Other Fees	5,745	9,717	9,942
Other Maintenance and Operating Expenses			
Advertising Expenses	41,205	6,306	5,127
Printing and Publication Expenses	222,021	38,110	62,360
Representation Expenses	18,011	22,855	30,755
Transportation and Delivery Expenses	4,676	11,858	10,313
Rent/Lease Expenses	275,971	298,177	273,269
Membership Dues and Contributions to Organizations	411	1,002	347
Subscription Expenses	214	1,956	223
Donations			13
Other Maintenance and Operating Expenses	221,383	37,892	13,779
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,369,446</u>	<u>1,762,801</u>	<u>2,079,441</u>
Financial Expenses			
Bank Charges	2	198	198
TOTAL FINANCIAL EXPENSES	<u>2</u>	<u>198</u>	<u>198</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,669,743</u>	<u>2,915,549</u>	<u>3,040,590</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay	11,787		
Buildings and Other Structures	79,654	460,460	292,000
Machinery and Equipment Outlay	133,020	39,930	32,612
Transportation Equipment Outlay	110,000		
Furniture, Fixtures and Books Outlay	1,323		
TOTAL CAPITAL OUTLAYS	335,784	500,390	324,612
GRAND TOTAL	5,005,527	3,415,939	3,365,202

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Effective and efficient governance achieved
 2. Transparency, citizen's participation and accountability increased

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Develop new and improve the existing censuses/surveys/administrative-based information systems in generation of IT-driven data to make it more timely, accessible and relevant statistics in support of evidence-based governance.
2. Increase user understanding capacity and trust for wider and national use of statistics.
3. Strengthen statistical governance, coordination and research, and development at the national and local levels.
4. Improve the system of storage and retrieval of civil registry documents for a more complete and updated Civil Registry System (CRS) database.
5. Develop and improve new and existing channels of filing requests to provide greater convenience and wider accessibility to the public.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant, accurate, accessible and timely 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	85%	96%

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: STATISTICAL INFORMATION AND SERVICES	
Number of statistical products disseminated	723
Number of data dissemination fora conducted	28
Percentage of clients who rated library/databank services as satisfactory or better	91%
Percentage of statistical products disseminated within the Advance Release Calendar or prescribed period	100%

MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES

Number of statistical resolutions disseminated and monitored	18
Number of classification systems updated	5
Percentage of agencies adopting statistical resolutions	80%
Process cycle time of request for survey clearance	11 working days

MFO 3: CIVIL REGISTRATION SERVICES

Number of civil registration transactions completed	14,832,140
Number of capacity building activities conducted for local civil registrars	54
Percentage of clients who rated civil registration frontline services as satisfactory or better	76%
Percentage of request for civil registry documents granted within the prescribed schedule	96%

GENERAL SUMMARY
 NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE DIRECTOR-GENERAL	P 684,640,000	P 810,691,000		P 80,681,000	P 1,576,012,000
B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	13,145,000	12,806,000	13,000	2,740,000	28,704,000
C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	74,681,000	65,266,000		16,364,000	156,311,000
D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING C	12,671,000	16,874,000		6,980,000	36,525,000
E. TARIFF COMMISSION	45,765,000	34,240,000		5,825,000	85,830,000
F. PHILIPPINE STATISTICS AUTHORITY	882,700,000	2,079,441,000	198,000	324,612,000	3,286,951,000
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P 1,713,602,000	P 3,019,318,000	P 211,000	P 437,202,000	P 5,170,333,000