FY 2013 PSS BUDGET RECOMMENDATIONS FOR STATISTICAL ACTIVITIES
(In thousand pesos)

Agency	Agency Budget Proposal (FY 2013)	NSCB Budget Recommendations, FY 2013	
		Amount Recommended	Details of the Recommendation
ALL AGENCIES	**873,917**	**873,917**	
A. Major Statistical Agencies	<u>**650,622**</u>	<u>**650,622**</u>	
1 Bureau of Agricultural Statistics	**447,869**	**447,869**	**Only Php 435.97M out of the proposed budget of the BAS is recommended for approval, which will be used to finance the following:**
PS	281,504	281,504	1. PS - Salary increase per SSL 4th tranche of its existing personnel
MOOE	149,465	149,465	2. MOOE - Conduct of the following:
CO	16,900	16,900	a. regular national surveys
			b. major statistical activities as proposed in the PSDP 2011-2017
			c. other statistical activities of the BAS, and to achieve the following targets:
			- additional 5 information systems and databases to be updated and maintained
			- 2 new information systems to be developed and operationalized
			- 2 new micro data files developed
			- improvement in the website
			3. CO - for use in purchasing proposed computer and office equipment needed for the national livestock and poultry program, national HVCC program commercial crops, development of new and improvement of BAS' existing information systems and databases, as well as improvement and maintenance of existing website and webpages.
2 Bureau of Labor and Employment Statistics	**16,015**	**16,015**	**The proposed budget of BLES for its MOOE and CO is recommended for approval. The budget for PS, which is still being prepared by the DOLE, is not included. The recommended budget is to finance the following:**
PS	d in the DOLE PS	-	1. MOOE - Conduct of its regular statistical activities with the following improvements:
MOOE	14,675	14,675	a. intensified statistical information dissemination activities towards improved survey response rates
CO	1,340	1,340	b. capacity building programs for DOLE regional office staff to improve validation and encoding practices as well as review and improve the survey design of BITS and OWS
			2. CO - to finance the following:
			a. replace obsolete computer hardware and upgrade its existing software necessary to maintain BLES' Electronic Archived Microdata System and other labor statistics information systems towards a unified Philippine Labor and Productivity Statistics Portal as envisioned in the PSDP 2011-2017.
			b. purchase new vehicle as the cost of repair and maintenance of the 13-year old vehicle has already reached Php 390,000 as of 2011.

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3 National Statistical Coordination Board	**186,738**	**186,738**	**The proposed budget of NSCB is recommended for approval, which will be used to finance the following:**
PS	97,041	97,041	1. PS - salary increase per SSL 4th tranche of its existing personnel at the national and local levels and for the salaries of new staff to be posted in each of the proposed eight (8) new regional divisions of the NSCB (i.e., Regions 2, 3, 4A, 4B, 7, ARMM, Caraga, and NCR)
MOOE	66,409	66,409	
CO	23,288	23,288	
			2. MOOE - to finance the conduct of the following activities:
			a. regular statistical activities with improvements and new/developmental activities in line with the PSDP 2011-2017 (i.e., continued revision/ rebasing of the PSNA; improvement in the key short term economic indicators; updating of city and municipal level poverty statistics; comprehensive review of the system of designated statistics; development of a data quality assessment framework for the PSS)
			b. support the development of the Subnational Statistical System towards good governance among LGUs with the creation of 8 new regional divisions (RDs) where NSCB is not yet present
			3. CO - purchase of the following:
			a. new computer hardware to replace old and unserviceable ones including regular/annual updates in and renewal of software licenses;
			b. new server for the small area estimation of poverty statistics;
			c. IT equipment for archiving of statistical data and important documents concerning the NSCB and the PSS;
			d. one service vehicle and lot in Koronadal City (800 sq.m..) to house NSCB RD 12 office; and
			e. new equipment needed for the establishment of the proposed eight (8) new NSCB RDs.
B. Other Agencies with Designated Statistics	**42,880**	**42,880**	
4 Bureau of Internal Revenue (Statistics	**18,437**	**18,437**	**The initial proposed budget of the BIR Statistics Division is being recommended for approval despite its intention to submit a revised final budget proposal after April 9. The proposed amount will be used for:**
PS	12,953	12,953	1. PS - salary increase per SSL 4th tranche of the 16 staff of the BIR Statistics Division and salary of 19 new revenue statistician (salary grade 15) to be posted in each of the BIR region which is in line with the PSDP 2011-2017 program on the generation and dissemination of reliable monetary and financial statistics at the local level.
MOOE	5,381	5,381	
CO	103	103	
			2. MOOE - statistical capacity building of new revenue statisticians and conduct of the nationwide taxpayer satisfaction survey and BIR employee satisfaction survey.
			3. CO - to replace worn-out office furniture of the Statistics Division purchased in the 1970s
5 Department of Agrarian Reform (Statistics Division under the Management Information Service)	**4,459**	**4,459**	**The proposed budget of the DAR Statistics Division is recommended for approval to finance the following:**
			1. PS - salaries, benefits and allowances of six (6) statistics personnel in the Division with salary grade levels ranging from SG 8 to 24.
			2. MOOE - improvements in the generation of statistical reports, archiving of annual statistical data, maintenance of website, capacity building activities, statistical advocacy as part of the National Statistics Month (NSM)
PS	3,989	3,989	
MOOE	270	270	celebration, and other information services
CO	200	200	3. CO - to replace old and outdated computers

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6 Land Management Bureau - DENR (Planning and Management Staff)	**17,632**	**17,632**	**The total proposed budget of the LMB Statistics Division for its PS, MOOE, and CO is recommended for approval. The recommended PS MOOE, and CO budget will be used for the following:** 1. PS - salaries and compensation of the LMB Planning and Management Staff as well as statistical personnel from the Geodetic Surveys Division and Records Division in-charge of the monitoring, validation and completion of the on-going cadastral survey.
PS	3,337	3,337	
MOOE	6,095	6,095	

CO	8,200	8,200	2. MOOE - for the following:
			   a. hire additional manpower services (contracted staff) in support of its cadastral survey activities in the Central and Regional Offices
			   b. capacity building of LMB statistics staff and participation in workshops and technical meetings
			   c. travelling expense to monitor and validate the reports from regional offices
			
			3. CO - purchase of IT equipment to be used by 170 CENRO offices for the generation of land data through the following statistical reporting systems: land surveys of the Philippine; land disposition; land uses; patrimonial properties; friar lands; and foresehore areas. The IT equipment will help facilitate immediate and convenient retrieval of data at the field level for consolidation at the central office as the LMB targets to cover 467 municipalities in its cadastral survey.

7 Department of Energy (Statistics Division)	**2,352**	**2,352**	**The proposed budget of the DOE Statistics Division for its MOOE is recommended for approval which will be used for the following activities in line with the PSDP 2011-2017:**
PS	0	0	1. Conduct of inventory of energy statistics and metadata
MOOE	2,352	2,352	2. Compilation of related statistics for the Compendium on Philippine Energy Statistics
CO	0	0	3. Training to enhance appreciation and capability of statistical staff to generate data on energy 4. Statistical advocacy activities in support of the NSM celebration (i.e., conduct of Quiz Bee on Energy Statistics) 5. Coordination of the activities of the IAC on Energy Family and TWG on Energy Statistics
C. Agencies with No Designated Statistics	**180,415**	**180,415**	
8 Department of Justice (Planning and Statistics Division)	**3,906**	**3,906**	**The proposed budget of the DOJ-PSD is recommended for approval which will be used for:** 1. PS - payment of salaries, wages and benefits of 5 planning officers and 3 statisticians
PS	3,556	3,556	2. MOOE - to finance the following:
MOOE	250	250	a. regular statistical activities b. capacity building activities (i.e., training on database of its statistics personnel)
CO	100	100	c. travel to regions to attend forum on data reporting, monitoring, processing, and analysis of statistics 3. CO - to purchase new computers and printers to augment the existing IT resources of the division and maintain two (2) databases (i.e., web-based List of Detailed Cases of National Significance; Prosecution Case Management System)

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9 Department of the Interior and Local Government (BLGS, OPDS, BLGD)	**176,509**	**176,509**	**The combined proposed budget of the 3 DILG Bureaus (Bureau of Local Government Development, Bureau of Local Government Supervision, and Office of Project Development Services) is recommended for approval which will be used for:**
PS	3,183	3,183	1. PS (excludes the salaries of its existing statistics personnel) - hire additional statistics personnel in view of the following:
MOOE	173,206	173,206	a. reinstatement of the statistics unit in the DILG as emphasized in the series of workshops on the PSDP 2011-2017.
CO	120	120	b. ensure the efficient measurement of local government performance

			2. MOOE - to finance the various statistical activities:
			  a. Enhancement of the Local Governance Performance Management System
			  b. Database build-up for municipal and barangay roads
			  c. Implementation of the Citizen's Satisfaction Index System
			  d. Civil Society Organization Mapping
			  e. Updating and maintenance of database system on community-based monitoring system (national and regional level)
			  f. Updating and maintenance of the database system on MDG tracking system
			  g. Capacity building of new statistics personnel and training of enumerators
			  h. Travel expenses for the conduct of various surveys and validation of submitted field reports from the regions
			  i. Conduct of national exit conference, regional workshops, publication expenses, and data dissemination
			
			3. CO - for use by the OPDS to purchase computers and printers needed in encoding information in the database for municipal and barangay roads