

XXIII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. Office of the Director-General

For general administration, administration of personnel benefits, salary standardization, coordination of the formulation, updating and assessment of national, sectoral and inter-regional development policies, plans and programs, support services to inter-agency committees and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 237,888,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 22,649,000	P 16,648,000	P 55,000	P 39,352,000
2. Administration of Personnel Benefits	9,525,000			9,525,000
3. Salary Standardization	1,903,000			1,903,000
4. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	3,847,000	3,161,000		7,008,000
5. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	21,508,000	7,775,000	140,000	29,423,000
6. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	4,201,000	1,639,000		5,840,000
7. Provision of Support Services to Inter-Agency Committees	1,056,000	1,392,000		2,448,000

984 GENERAL APPROPRIATIONS ACT, FY 1989

8. Regional Operations	40,471,000	13,030,000	686,000	54,187,000
Region I	3,257,000	941,000		4,178,000
Cordillera Administrative				
Region	1,636,000	675,000	445,000	2,756,000
Region II	3,257,000	1,092,000	47,000	4,376,000
Region III	3,257,000	1,126,000		4,363,000
Region IV	3,257,000	1,118,000		4,355,000
Region V	3,236,000	984,000		4,220,000
Region VI	3,236,000	1,031,000		4,267,000
Region VII	3,257,000	1,006,000	48,000	4,291,000
Region VIII	3,236,000	882,000	6,000	4,124,000
Region IX	3,231,000	1,258,000	40,000	4,529,000
Region X	3,257,000	961,000	57,000	4,255,000
Region XI	3,257,000	981,000		4,218,000
Region XII	3,257,000	975,000	43,000	4,255,000
Total, Functions	105,160,000	43,645,000	881,000	149,686,000

B. Locally-Funded Projects

1. Land Use Planning Project	215,000	2,352,000		2,567,000
2. Print Support Strategy on the Economic Recovery Program	47,000	34,000		81,000
3. Regional Development Strategy Project	2,908,000	2,071,000		4,979,000
4. Post Evaluation Project	65,000	190,000		255,000
5. Development Planning and Research Project	67,000	89,000		156,000
6. Project Development Facilitation System	197,000	186,000		383,000
7. Training for Regional Development Council Members and Personnel	715,000	2,285,000		3,000,000
Total, Locally-Funded Projects	4,214,000	7,207,000		11,421,000

C. Foreign-Assisted Projects

1. Training and Development Issues Project (USAID Grant No. 492-V-069)	1,417,000	365,000	62,000	1,844,000
Peso Counterpart	1,417,000	365,000	62,000	1,844,000
2. Local Resource Management Project (USAID Grant No. 492-T-067)	4,201,000	1,144,000		5,345,000
Peso Counterpart	4,201,000	1,144,000		5,345,000

3. Counterpart Fund Special Account Project Type B and C	27,318,000	38,494,000	723,000	66,535,000
Peso Counterpart	27,318,000	38,494,000	723,000	66,535,000
4. Regional Cities Development Project	1,729,000	1,328,000		3,057,000
Peso Counterpart	1,729,000	1,328,000		3,057,000
Total, Foreign-Assisted Projects	34,665,000	41,331,000	785,000	76,781,000
Peso Counterpart	34,665,000	41,331,000	785,000	76,781,000
Total New Appropriations, Office of the Director-General	P 144,039,000	P 92,183,000	P 1,666,000	P 237,888,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 32,501,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	3,796,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	3,000,000
d. Acquisition of equipment.....	55,000
Sub-total, Function 1.....	<u>39,352,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	742,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	295,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	864,000
d. Payment of amelioration benefits.....	7,624,000
Sub-total, Function 2.....	<u>9,525,000</u>

3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	1,903,000
Sub-total, Function 3.....	<u>1,903,000</u>
4. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	
a. Formulation, coordination and monitoring of national socio-economic policies.....	4,397,000
b. Updating and assessment of national and regional socio-economic development plans and programs.....	2,611,000
Sub-total, Function 4.....	<u>7,008,000</u>
5. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	
a. Coordination of the formulation and implementation of sectoral plans and programs.....	23,851,000
b. Monitoring of the implementation of sectoral plans and programs.....	5,432,000
c. Acquisition of equipment.....	140,000
Sub-total, Function 5.....	<u>29,423,000</u>
6. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	
a. Coordination and monitoring of the formulation of inter-regional development policies, plans, programs and projects.....	5,840,000
Sub-total, Function 6.....	<u>5,840,000</u>
7. Provision of Support Services to Inter-Agency Committees	
a. Provision of support services to inter-agency committees.....	2,448,000
Sub-total, Function 7.....	<u>2,448,000</u>
8. Regional Operations	
Region I.....	<u>4,178,000</u>
a. General administration and supervision for regional office operations.....	1,621,000
b. Coordination of the formulation of regional plans and programs.....	1,394,000

c. Monitoring of the implementation of regional development plans and projects.....	1,104,000
d. Operational expenses for the Regional Development Council.....	59,000
 Cordillera Administrative Region.....	 2,756,000
a. General administration and supervision for regional office operations.....	919,000
b. Coordination of the formulation of regional plans and programs.....	765,000
c. Monitoring of the implementation of regional development plans and projects.....	627,000
d. Acquisition of equipment.....	445,000
 Region II.....	 4,376,000
a. General administration and supervision for regional office operations.....	1,619,000
b. Coordination of the formulation of regional plans and programs.....	1,461,000
c. Monitoring of the implementation of regional development plans and projects.....	1,190,000
d. Operational expenses for the Regional Development Council.....	59,000
e. Acquisition of equipment.....	47,000
 Region III.....	 4,363,000
a. General administration and supervision for regional office operations.....	1,696,000
b. Coordination of the formulation of regional plans and programs.....	1,467,000
c. Monitoring of the implementation of regional development plans and projects.....	1,142,000
d. Operational expenses for the Regional Development Council.....	58,000
 Region IV	 4,355,000
a. General administration and supervision for regional office operations.....	1,669,000
b. Coordination of the formulation of regional plans and programs.....	1,462,000
c. Monitoring of the implementation of regional development plans and projects.....	1,164,000
d. Operational expenses for the Regional Development Council.....	60,000
 Region V.....	 4,220,000
a. General administration and supervision for regional office operations.....	1,620,000
b. Coordination of the formulation of regional plans and programs.....	1,388,000

c. Monitoring of the implementation of regional development plans and projects.....	1,153,000
d. Operational expenses for the Regional Development Council.....	59,000
 Region VI.....	 4,267,000
a. General administration and supervision for regional office operations.....	1,536,000
b. Coordination of the formulation of regional plans and programs.....	1,489,000
c. Monitoring of the implementation of regional development plans and projects.....	1,183,000
d. Operational expenses for the Regional Development Council.....	59,000
 Region VII.....	 4,291,000
a. General administration and supervision for regional office operations.....	1,454,000
b. Coordination of the formulation of regional plans and programs.....	1,650,000
c. Monitoring of the implementation of regional development plans and projects.....	1,080,000
d. Operational expenses for the Regional Development Council.....	59,000
e. Acquisition of equipment.....	48,000
 Region VIII.....	 4,124,000
a. General administration and supervision for regional office operations.....	1,578,000
b. Coordination of the formulation of regional plans and programs.....	1,382,000
c. Monitoring of the implementation of regional development plans and projects.....	1,105,000
d. Operational expenses for the Regional Development Council.....	53,000
e. Acquisition of equipment.....	6,000
 Region IX.....	 4,529,000
a. General administration and supervision for regional office operations.....	1,396,000
b. Coordination of the formulation of regional plans and programs.....	1,674,000
c. Monitoring of the implementation of regional development plans and projects.....	1,366,000
d. Operational expenses for the Regional Development Council.....	53,000
e. Acquisition of equipment.....	40,000
 Region X.....	 4,255,000
a. General administration and supervision for regional office operations.....	2,110,000
b. Coordination of the formulation of regional plans and programs.....	1,141,000

c. Monitoring of the implementation of regional development plans and projects.....	887,000
d. Operational expenses for the Regional Development Council.....	60,000
e. Acquisition of equipment.....	57,000
 Region XI.....	 4,218,000
a. General administration and supervision for regional office operations.....	1,778,000
b. Coordination of the formulation of regional plans and programs.....	1,428,000
c. Monitoring of the implementation of regional development plans and projects.....	952,000
d. Operational expenses for the Regional Development Council.....	60,000
 Region XII.....	 4,255,000
a. General administration and supervision for regional office operations.....	1,637,000
b. Coordination of the formulation of regional plans and programs.....	1,407,000
c. Monitoring of the implementation of regional development plans and projects.....	1,108,000
d. Operational expenses for the Regional Development Council.....	60,000
e. Acquisition of equipment.....	43,000
 All Regions.....	 54,187,000
a. General administration and supervision for regional office operations.....	20,633,000
b. Coordination of the formulation of regional plans and programs.....	18,108,000
c. Monitoring of the implementation of regional development plans and projects.....	14,061,000
d. Operational expenses for the Regional Development Council.....	699,000
e. Acquisition of equipment.....	686,000
 Sub-total, Function 8.....	 54,187,000
 Total, Functions.....	 P 149,686,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	170	17,555

Secretary	1	224
Undersecretary	3	594
Assistant Secretary	5	792
Bureau Director	13	1,888
Department Regional Director	13	1,742
Assistant Bureau Director	12	1,584
Assistant Department Regional Director	13	1,716
Assistant Bureau Regional Director	1	132
Division Chief	109	8,883
Other Positions:	1,298	54,088
Technical	600	37,167
Administrative and Other Support Positions	698	16,921
Total Permanent Positions	1,468	71,643
Contractual and Emergency Employment		
Contractual Personnel		33,312
Functions/Locally-Funded Projects		5,285
Foreign-Assisted Projects		28,027
Total	1,468	104,955

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	71,643
Total Salaries and Wages of Contractual and Emergency Personnel	5,285
Total Salaries and Wages	76,928

Other Compensation

Salary Standardization	1,903
Honoraria and Commutable Allowances	7,550
Cost of Living Allowances	10,468
Terminal Leave Benefits	3,000
Employees Compensation Insurance Premiums	742
Pag-I.B.I.G. Contributions	864
Medicare Premiums	295
Bonuses and Incentives	7,624

Total Other Compensation	32,446
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01 Total Personal Services 109,374

Maintenance and Other Operating Expenses

02 Travelling Expenses	7,050
03 Communication Services	2,814
04 Repair and Maintenance of Government Facilities	200
05 Transportation Services	50
06 Other Services	12,635
07 Supplies and Materials	6,484
08 Rents	5,326
10 Grants, Subsidies and Contributions	470
14 Water/Illumination and Power	6,672
15 Social Security Benefits and Other Claims	3,796
17 Maintenance of Motor Vehicles Used for Official Travel	3,806
19 Representation Expenses	1,549

Total Maintenance and Other Operating Expenses 50,852

Total Current Operating Expenditures 160,226

Capital Outlays

33 Equipment Outlay 881

Total Capital Outlays 881

Total New Appropriations, Functions/Locally-Funded Projects 161,107

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel 28,027

Total Salaries and Wages 28,027

Other Compensation

Honoraria and Commutable Allowances	781
Cost of Living Allowances	748
Others	5,109

Total Other Compensation 6,638

01 Total Personal Services 34,665

Maintenance and Other Operating Expenses

992 GENERAL APPROPRIATIONS ACT, FY 1989

02 Travelling Expenses	10,924
03 Communication Services	1,091
06 Other Services	5,167
07 Supplies and Materials	3,131
08 Rents	14,324
14 Water/Illumination and Power	6,137
17 Maintenance of Motor Vehicles Used for Official Travel	399
19 Representation Expenses	158
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Total Maintenance and Other Operating Expenses	41,331
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Total Current Operating Expenditures	75,996
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Capital Outlays	
33 Equipment Outlay	785
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Total Capital Outlays	785
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Total New Appropriations, Foreign-Assisted Projects	76,781
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TOTAL NEW APPROPRIATIONS	<u>237,888</u>

B. Philippine National Volunteer Service Coordinating Agency

For general administration, administration of personnel benefits, salary standardization and the development and coordination of the Volunteer Service Program as indicated hereunder.....P 2,335,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 663,000	P 575,000	P 46,000	1,304,000
2. Administration of Personnel Benefits	98,000			98,000

3. Salary Standardization	21,000			21,000
4. Development and Coordination of the Volunteer Service Program	469,000	443,000		912,000
Total, Functions	1,251,000	1,038,000	46,000	2,335,000
Total New Appropriations, Philippine National Volunteer Service Coordinating Agency	P 1,251,000	P 1,038,000	P 46,000	P 2,335,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services including sub-activities that require extraordinary expenses.....	P 1,258,000
b. Acquisition of equipment.....	46,000
Sub-total, Function 1.....	1,304,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	8,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	3,000
c. Payment of amelioration benefits.....	87,000
Sub-total, Function 2.....	98,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	21,000
Sub-total, Function 3.....	21,000
4. Development and Coordination of the Volunteer Service Program	
a. Domestic volunteer services.....	139,000
b. International volunteer services.....	139,000
c. Recruitment and placement expansion program.....	92,000

994 GENERAL APPROPRIATIONS ACT, FY 1989

d. Training of foreign/Filipino volunteer staff.....	178,000
e. Payment of allowances of domestic volunteers.....	177,000
f. Conduct of public information and education activities.....	187,000
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Sub-total, Function 4.....	912,000
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Total, Functions.....	P 2,335,000
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Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:	No.	Amount
Key Position	1	145
Bureau Director	1	145
Other Positions:	31	613
Technical	11	303
Administrative and Other Support Positions	20	310
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Total Permanent Positions	32	758
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Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		33
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		25
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Total Contractual and Emergency Employment		58
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Total	32	816
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Personal Services

Total Salaries of Permanent Personnel	758
Total Salaries and Wages of Contractual and Emergency Personnel	58

Total Salaries and Wages	816
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Other Compensation

Salary Standardization	21
Honoraria and Commutable Allowances	50
Cost of Living Allowances	266
Employees Compensation Insurance Premiums	8
Medicare Premiums	3
Bonuses and Incentives	87

Total Other Compensation	435
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01 Total Personal Services	1,251
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Maintenance and Other Operating Expenses

02 Travelling Expenses	75
03 Communication Services	47
06 Other Services	299
07 Supplies and Materials	45
08 Rents	384
14 Water/Illumination and Power	125
17 Maintenance of Motor Vehicles Used for Official Travel	28
19 Representation Expenses	35

Total Maintenance and Other Operating Expenses	1,038
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Total Current Operating Expenditures	2,289
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Capital Outlays

33 Equipment Outlay	46
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Total Capital Outlays	46
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TOTAL NEW APPROPRIATIONS	2,335
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C. Tariff Commission

For general administration, administration of personnel benefits, salary standardization, tariff code implementation, and international trade and tariff negotiations as indicated hereunder.....P 14,790,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 3,666,000	P 1,553,000	P 121,000	5,340,000
2. Administration of Personnel Benefits	825,000			825,000
3. Salary Standardization	182,000			182,000
4. Tariff Code Implementation	3,700,000	1,315,000		5,015,000
5. International Trade and Tariff Negotiations	1,988,000	1,440,000		3,428,000
Total, Functions	10,361,000	4,308,000	121,000	14,790,000
Total New Appropriations, Tariff Commission	P 10,361,000	P 4,308,000	P 121,000	14,790,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes

Amounts

1. General Administration and Support Services

a. General administrative services..... P 4,974,000

b. Official entertainment, meetings and conferences.....	30,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	163,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	52,000
e. Acquisition of equipment.....	121,000
Sub-total, Function 1.....	5,340,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums.....	70,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	28,000
c. Payment of amelioration benefits	727,000
Sub-total, Function 2.....	825,000

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	182,000
Sub-total, Function 3.....	182,000

4. Tariff Code Implementation

a. Modification of import tariff duty, including the conduct of investigations and public hearings to determine the effects of such tariff modifications on the national economy, general welfare and/or national security.....	651,000
b. Issuance of rulings and opinions on tariff classifications.....	832,000
c. Investigation of and conduct of public hearings on anti-dumping duty to be levied	635,000
d. Investigation of and conduct of public hearings on countervailing duty cases including ascertainment of countervailing duty to be levied.....	617,000
e. Conduct of continuing studies on the national tariff policy and its impact on production, employment, review, trade prices and on the economy as a whole..	617,000

f. Investigation and monitoring of the effects of the import liberalization program and formulation of necessary adjustment measures to provide relief to the domestic industry, tariff adjustments, safeguard action on imports.....	570,000
g. Adoption of the harmonized commodity description and coding system (harmonized system) including the general rules of classification and incorporation of subsequent revisions in the Philippine Tariff Nomenclature	1,093,000
Sub-total, Function 4.....	<u>5,015,000</u>

5. International Trade and Tariff Negotiations

a. Investigation of and conduct of consultations on the effects of grant of tariff concession in the context of Philippine participation in the GATT Uruguay round of multilateral trade negotiations and in the UNCTAD Global System of trade preferences among developing countries.....	702,000
b. Participation in the tariff negotiations with GATT contracting parties arising from the adoption by the Philippines of the harmonized system as well as participation in the activities of the customs cooperation council relating to the harmonized system.....	712,000
c. Participation in bilateral tariff negotiations/ consultations among ASEAN countries arising from the implementation of the harmonized system.....	713,000
d. Participation in the activities of the NEDA Board Committee on Tariff and Related Matters (TRM), TRM Steering Committee on the Uruguay Round of MTN Technical Committee on TRM and its sub-committees on GATT matters, trade and investments agreements, UNCTAD matters and international commodity producer agreements and on tariffs and non-tariff measures, Philippine Council on ASEAN Cooperation (PCAC), PCAC Technical Board on Economic Cooperation and its sub-committee on trade and tourism.....	710,000
e. Conduct of studies relating to the tariff/non-tariff negotiations among ASEAN countries being held under the aegis of the ASEAN Economic Ministers and its Committee on Trade and Tourism as a result of the decisions of the Third ASEAN Summit.....	591,000
Sub-total, Function 5.....	<u>3,428,000</u>
Total, Functions.....	<u>P 14,790,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	14	1,348
Bureau Director	1	158
Assistant Bureau Director	2	290
Assistant Department Regional Director	1	132
Division Chief	10	768
Other Positions:	172	5,652
Technical	91	4,008
Administrative and Other Support Positions	81	1,644
Total Permanent Positions	186	7,000
Contractual and Emergency Employment		
Consultants		
Functions/Locally-Funded Projects		105
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		120
Total Contractual and Emergency Employment		225
Functions/Locally-Funded Projects		225
Total	186	7,225

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	7,000
Total Salaries and Wages of Contractual and Emergency Personnel	225
Total Salaries and Wages	7,225

1000 GENERAL APPROPRIATIONS ACT, FY 1989

Other Compensation

Salary Standardization	182
Honoraria and Commutable Allowances	536
Cost of Living Allowances	1,541
Terminal Leave Benefits	52
Employees Compensation Insurance Premiums	70
Medicare Premiums	28
Bonuses and Incentives	727

Total Other Compensation	<u>3,136</u>
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01 Total Personal Services	<u>10,361</u>
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Maintenance and Other Operating Expenses

02 Travelling Expenses	757
03 Communication Services	84
06 Other Services	216
07 Supplies and Materials	363
08 Rents	2,174
14 Water/Illumination and Power	363
15 Social Security Benefits and Other Claims	163
17 Maintenance of Motor Vehicles Used for Official Travel	178
19 Representation Expenses	30

Total Maintenance and Other Operating Expenses	<u>4,308</u>
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Total Current Operating Expenditures	<u>14,669</u>
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Capital Outlays

33 Equipment Outlay	<u>121</u>
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Total Capital Outlays	<u>121</u>
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TOTAL NEW APPROPRIATIONS	<u><u>14,790</u></u>
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GENERAL SUMMARY
 NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Director-General	P 144,039,000 P	92,183,000 P	1,666,000 P	237,888,000
B. Philippine National Volunteer Service Coordinating Agency	1,251,000	1,038,000	46,000	2,335,000
C. Tariff Commission	10,361,000	4,308,000	121,000	14,790,000
Total New Appropriations, National Economic and Development Authority	P 155,651,000 P	97,529,000 P	1,833,000 P	255,013,000