

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 and regional operation, including locally-funded and foreign-assisted projects support services to inter-agency committees as indicated hereunderP197,186,000
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New Appropriations, by Function/Project
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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 23,343,000	P 20,194,000	P 343,000	P 43,880,000
2. Administration of Personnel Benefits	9,266,000			9,266,000
3. Salary Standardization	2,616,000			2,616,000
4. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	4,327,000	4,159,000	204,000	8,690,000
5. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	19,251,000	8,882,000	114,000	28,247,000
6. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	4,774,000	4,304,000		9,078,000
7. Provision of Support Services to Inter-Agency Committees	3,088,000	740,000		3,828,000
8. Regional Operations	42,755,000	16,101,000	2,783,000	61,639,000

Region I	3,290,000	1,022,000	151,000	4,463,000
Cordillera Administrative				
Region	3,252,000	768,000	122,000	4,142,000
Region II	3,288,000	1,120,000	95,000	4,503,000
Region III	3,301,000	1,226,000		4,527,000
Region IV	3,300,000	1,287,000	35,000	4,622,000
Region V	3,290,000	1,488,000	793,000	5,571,000
Region VI	3,286,000	1,122,000	350,000	4,758,000
Region VII	3,292,000	1,699,000	158,000	5,149,000
Region VIII	3,286,000	1,183,000	670,000	5,139,000
Region IX	3,297,000	1,370,000	165,000	4,832,000
Region X	3,293,000	1,148,000	68,000	4,509,000
Region XI	3,295,000	1,525,000	106,000	4,926,000
Region XII	3,285,000	1,143,000	70,000	4,498,000
Total, Functions	109,420,000	54,380,000	3,444,000	167,244,000

B. Locally-Funded Projects

1. Land Use Planning Project	1,106,000	2,582,000		3,688,000
2. Decentralization Support Project	185,000	2,002,000		2,187,000
3. Post Evaluation Project	63,000	200,000		263,000
4. Development of Methods for Packaging of Projects	58,000	148,000		206,000
Total, Locally-Funded Projects	1,412,000	4,932,000		6,344,000

C. Foreign-Assisted Projects

1. Training and Development Issues Project (USAID Grant No. 492-V-069)	1,482,000	403,000	50,000	1,935,000
Peso Counterpart	1,482,000	403,000	50,000	1,935,000
2. Local Resource Management Project (USAID Grant No. 492-T-067)	4,869,000	2,298,000		7,167,000
Peso Counterpart	4,869,000	2,298,000		7,167,000
3. Counterpart Fund Special Account Project Type C	192,000	8,884,000		9,076,000
Peso Counterpart	192,000	8,884,000		9,076,000
4. Regional Cities Development Project (IBRD 2257 PH)	1,844,000	1,434,000		3,278,000

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Peso Counterpart	1,844,000	1,434,000		3,278,000
5. Technical Resources Project (USAID Grant)	1,602,000	540,000		2,142,000
Peso Counterpart	1,602,000	540,000		2,142,000
Total, Foreign-Assisted Projects	9,989,000	13,559,000	50,000	23,598,000
Peso Counterpart	9,989,000	13,559,000	50,000	23,598,000
Total New Appropriations, Office of the Director-General	P120,821,000	P 72,871,000	P 3,494,000	P197,186,000

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 32,411,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	5,887,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	5,239,000
d. Acquisition of equipment.....	343,000
Sub-total , Function 1.....	43,880,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	549,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	229,000
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.....	9,266,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	2,616,000

Sub-total , Function 3.....					2,616,000
4. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans					
a. Formulation, coordination and monitoring of national socio-economic policies.....					6,334,000
b. Updating and assessment of national and regional socio-economic development plans and programs.....					2,152,000
c. Acquisition of equipment.....					204,000
Sub-total, Function 4.....					8,690,000
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.....					22,501,000
b. Monitoring of the implementation of sectoral plans and programs.....					5,632,000
c. Acquisition of equipment.....					114,000
Sub-total, Function 5.....					28,247,000
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.....					9,078,000
Sub-total, Function 6.....					9,078,000
7. Provision of Support Services to Inter-Agency Committees					
a. Provision of support services to inter-agency committees.....					3,828,000
Sub-total, Function 7.....					3,828,000
8. Regional Operations					
	National Capital Region	I	Cordillera Administrative Region	II	
a. General administration and supervision for regional office operations.....		1,692,000	1,618,000	1,672,000	
b. Coordination of the formulation of regional development plans and projects.....		1,412,000	1,337,000	1,472,000	
c. Monitoring of the implementation of regional					

development plans and projects.....	1,157,000	1,019,000	1,200,000
d. Operational expenses for the Regional Development Council.....	51,000	46,000	64,000
e. Improvements of office building.....			
f. Acquisition of equipment.....	151,000	122,000	95,000
Sub-Total	4,463,000	4,142,000	4,503,000

	III	IV	V	VI
a. General administration and supervision for regional office operations.....	1,815,000	1,833,000	2,014,000	1,629,000
b. Coordination of the formulation of regional development plans and projects.....	1,476,000	1,479,000	1,524,000	1,500,000
c. Monitoring of the implementation of regional development plans and projects.....	1,188,000	1,206,000	1,189,000	1,229,000
d. Operational expenses for the Regional Development Council.....	48,000	69,000	51,000	50,000
e. Improvements of office building.....			680,000	350,000
f. Acquisition of equipment.....		35,000	113,000	
Sub-Total	4,527,000	4,622,000	5,571,000	4,758,000

	VII	VIII	IX	X
a. General administration and supervision for regional office operations.....	2,171,000	1,864,000	1,523,000	2,091,000
b. Coordination of the formulation of regional development plans and projects.....	1,662,000	1,425,000	1,669,000	1,238,000
c. Monitoring of the implementation of regional development plans and				

projects.....	1,108,000	1,137,000	1,430,000	1,055,000
d. Operational expenses for the Regional Development Council.....	50,000	43,000	45,000	57,000
e. Improvements of office building.....		575,000		
f. Acquisition of equipment.	158,000	95,000	165,000	68,000
Sub-Total	5,149,000	5,139,000	4,832,000	4,509,000

	XI.	XII	All Regions
a. General administration and supervision for regional office operations.....	2,346,000	1,753,000	24,021,000
b. Coordination of the formulation of regional development plans and projects.....	1,429,000	1,444,000	19,067,000
c. Monitoring of the implementation of regional development plans and projects.....	990,000	1,182,000	15,090,000
d. Operational expenses for the Regional Development Council.....	55,000	49,000	678,000
e. Improvements of office building.....			1,605,000
f. Acquisition of equipment.	106,000	70,000	1,178,000
Sub-Total	4,926,000	4,498,000	61,639,000
Sub-total, Function 8.....			61,639,000
Total, Functions.....			P167,244,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
Key Positions	180	18,843
Director-General	1	224
Deputy Director-General	3	594
Assistant Director-General	6	950
Director	13	1,888

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Department Regional Director	13	1,888
Assistant Director	12	1,584
Department Assistant Regional Director	13	1,716
Head Executive Assistant	1	132
Chief of Division	118	9,867
Other Positions:	1,312	53,116
Technical	617	37,732
Administrative and Other Support Positions	695	15,384
Total Permanent Positions	1,492	71,959
Contractual and Emergency Employment		
Contractual Personnel		8,821
Functions/Locally-Funded Projects		1,064
Foreign-Assisted Projects		7,757
Total Contractual and Emergency Personnel		8,821
Functions/Locally-Funded Projects		1,064
Foreign-Assisted Projects		7,757
Total	1,492	80,780

New Appropriations; by Object of Expenditures
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 (In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	71,959
Total Salaries and Wages of Contractual and Emergency Personnel	1,064
Total Salaries and Wages	73,023

Other Compensation

Salary Standardization	2,616
Honoraria and Commutable Allowances	10,188
Cost of Living Allowances	10,500
Terminal Leave Benefits	5,239
Employees Compensation Insurance Premiums	549
Pag-I.B.I.G. Contributions	864
Medicare Premiums	229
Bonuses and Incentives	7,624
Total Other Compensation	37,809
01 Total Personal Services	110,832

Maintenance and Other Operating Expenses

02 Travelling Expenses	7,440
03 Communication Services	3,420
04 Repair and Maintenance of Government Facilities	180
06 Other Services	13,597
07 Supplies and Materials	7,016
08 Rents	6,205
14 Water/Illumination and Power	8,183
15 Social Security Benefits and Other Claims	5,887
17 Maintenance of Motor Vehicles Used for Official Travel	5,220
19 Representation Expenses	2,164

Total Maintenance and Other Operating Expenses	59,312
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Total Current Operating Expenditures	170,144
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Capital Outlays

32 Buildings and Structures Outlay	1,605
33 Equipment Outlay	1,839

Total Capital Outlays	3,444
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Total New Appropriations, Functions/Locally-Funded Projects	173,588
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	7,757
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Total Salaries and Wages	7,757
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Other Compensation

Honoraria and Commutable Allowances	1,010
Cost of Living Allowances	909
Others	313

Total Other Compensation	2,232
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Gross Compensation	9,989
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01 Total Personal Services	9,989
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Maintenance and Other Operating Expenses

02 Travelling Expenses	9,901
03 Communication Services	279
06 Other Services	758
07 Supplies and Materials	990
08 Rents	163
14 Water/Illumination and Power	395
17 Maintenance of Motor Vehicles Used for Official Travel	902
19 Representation Expenses	171

Total Maintenance and Other Operating Expenses	13,559
Total Current Operating Expenditures	23,548
Capital Outlays	
33 Equipment Outlay	50
Total Capital Outlays	50
Total New Appropriations, Foreign-Assisted Projects	23,598
TOTAL NEW APPROPRIATIONS	197,186

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 2,531,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 691,000	P 745,000	P 31,000	P 1,467,000
2. Administration of Personnel Benefits	98,000			98,000
3. Salary Standardization	29,000			29,000
4. Development and Coordination of the Volunteer Service Program	469,000	468,000		937,000
Total, Functions	1,287,000	1,213,000	31,000	2,531,000
Total New Appropriations, Philippine National Volunteer Service Coordinating Agency	P 1,287,000	P 1,213,000	P 31,000	P 2,531,000

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 1,436,000
b. Acquisition of equipment.....	31,000
Sub-total , Function 1.....	----- 1,467,000 -----
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.....	29,000
Sub-total , Function 3.....	----- 29,000 -----
4. Development and Coordination of the Volunteer Service Program	
a. Domestic volunteer services.....	157,000
b. International volunteer services.....	157,000
c. Recruitment and placement expansion program.....	108,000
d. Training of foreign/Filipino volunteer staff.....	100,000
e. Payment of allowances of domestic volunteers.....	216,000
f. Conduct of public information and education activities.....	199,000
Sub-total, Function 4.....	----- 937,000 -----
Total, Functions.....	----- P 2,531,000 =====

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Position	2	197
Executive Director	1	145
Chief of Division	1	52
Other Positions:	31	561
Technical	11	251
Administrative and Other Support Positions	20	310
Total Permanent Positions	33	758
Contractual and Emergency Employment		
Contractual Personnel		
Functions/Locally-Funded Projects		33
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		25
Total Contractual and Emergency Employment		58
Total	33	816

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

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	29
Honoraria and Commutable Allowances	78
Cost of Living Allowances	266
Employees Compensation Insurance Premiums	8
Medicare Premiums	3
Bonuses and Incentives	87

Total Other Compensation	471
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01 Total Personal Services	1,287
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Maintenance and Other Operating Expenses

02 Travelling Expenses	80
03 Communication Services	95
06 Other Services	299
07 Supplies and Materials	48
08 Rents	423
14 Water/Illumination and Power	175
17 Maintenance of Motor Vehicles Used for Official Travel	56
19 Representation Expenses	37

Total Maintenance and Other Operating Expenses	1,213

Total Current Operating Expenditures	2,500

Capital Outlays	
33 Equipment Outlay	31

Total Capital Outlays	31

TOTAL NEW APPROPRIATIONS	2,531
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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 including locally-funded project as indicated hereunder.....P 17,484,000
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New Appropriations, by Function
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<u>A. Functions</u>				
1. General Administration and Support Services	P 3,546,000	P 2,175,000	P 100,000	P 5,821,000
2. Administration of Personnel Benefits	853,000			853,000
3. Salary Standardization	250,000			250,000
4. Tariff Code Implementation	3,732,000	1,742,000		5,474,000
5. International Trade and Tariff Negotiations	2,108,000	1,670,000		3,778,000
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Total, Functions	10,489,000	5,587,000	100,000	16,176,000
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B. Locally-Funded Project

1. Overall Review of Tariff Policy Including the Administrative Provisions	608,000	700,000	1,308,000
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Total Locally-Funded Project	608,000	700,000	1,308,000
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Total New Appropriations, Tariff Commission	P 11,097,000	P 6,287,000	P 100,000 P 17,484,000
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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 4,645,000
b. Official entertainment, meetings and conferences....	30,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	785,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	261,000
e. Acquisition of equipment.....	100,000
Sub-total, Function 1.....	----- 5,821,000
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 employer's share in the participation of national government employees in the PAG-IBIG Program.....	28,000
d. Payment of amelioration benefits	727,000
Sub-total, Function 2.....	----- 853,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	250,000

Sub-total, Function 3.....	250,000
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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.....	710,000
b. Issuance of rulings and opinions on tariff classifications.....	930,000
c. Investigation of and conduct of public hearings on anti-dumping duty to be levied	675,000
d. Investigation of and conduct of public hearings on countervailing duty cases including ascertainment of countervailing duty to be levied.....	710,000
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..	686,000
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 and safeguard action thereto.....	640,000
g. Implementation of the harmonized commodity description coding system (harmonized system) including information dissemination and assistance to the Bureau of Customs, and other government agencies and private sector on matters related thereto.....	1,123,000
Sub-total, Function 4.....	5,474,000
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5. International Trade and Tariff Negotiations	
a. Investigation of and conduct of consultations on the effects of grant of tariff concession on 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, including formulation of Philippine positions for use in the Tariff Negotiations group on Tariff in the Uruguay Round of RTN.....	1,215,000
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:.....	736,000
c. Participation in bilateral tariff negotiations/ consultations among Asean countries arising from the	

implementation of the harmonized system.....	626,000
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.....	629,000
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.....	572,000
Sub-total, Function 5.....	3,778,000
Total, Functions.....	P 16,176,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	14	1,348
Chairman	1	158
Member-Commissioner	2	290
Executive Director	1	132
Chief of Division	10	768
Other Positions:	170	5,515
Technical	91	4,008
Administrative and Other Support Positions	79	1,507
Total Permanent Positions	184	6,863
Contractual and Emergency Employment		
Contractual Personnel		408
Functions/Locally-Funded Projects		408
Casual/Emergency Personnel		120
Functions/Locally-Funded Projects		120
Total Contractual and Emergency Employment		528
Functions/Locally-Funded Projects		528
Total	184	7,391

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	6,863
Total Salaries and Wages of Contractual and Emergency Personnel	528

Total Salaries and Wages	7,391
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Other Compensation

Salary Standardization	250
Honoraria and Commutable Allowances	801
Cost of Living Allowances	1,541
Terminal Leave Benefits	261
Employees Compensation Insurance Premiums	70
Medicare Premiums	28
Bonuses and Incentives	727
Pag-I.B.I.G. Contributions	28

Total Other Compensation	3,706
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01 Total Personal Services	11,097
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,116
03 Communication Services	101
06 Other Services	838
07 Supplies and Materials	593
08 Rents	2,174
14 Water/Illumination and Power	436
15 Social Security Benefits and Other Claims	785
17 Maintenance of Motor Vehicles Used for Official Travel	214
19 Representation Expenses	30

Total Maintenance and Other Operating Expenses	6,287
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Total Current Operating Expenditures	17,384
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Capital Outlays

33 Equipment Outlay	100
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Total Capital Outlays	100
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TOTAL NEW APPROPRIATIONS	17,484
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GENERAL SUMMARY
 NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Office of the Director-General	P120,821,000	P 72,871,000	P 3,494,000	P197,186,000
B. Philippine National Volunteer Service Coordinating Agency	1,287,000	1,213,000	31,000	2,531,000
C. Tariff Commission	11,097,000	6,287,000	100,000	17,484,000
Total New Appropriations, National Economic and Development Authority	P133,205,000	P 80,371,000	P 3,625,000	P217,201,000