

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 hereunderP189,844,000
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New Appropriations, by Function/Project
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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 21,386,000	P 18,644,000		P 40,030,000
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	4,177,000	3,907,000		8,084,000
5. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	19,251,000	7,939,000		27,190,000
6. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	4,774,000	3,834,000		8,608,000
7. Provision of Support Services to Inter-Agency Committees	3,088,000	665,000		3,753,000
8. Regional Operations	42,755,000	14,549,000		57,304,000

Region I	3,290,000	961,000	4,251,000
Cordillera Administrative Region	3,252,000	690,000	3,942,000
Region II	3,288,000	987,000	4,275,000
Region III	3,301,000	1,130,000	4,431,000
Region IV	3,300,000	1,172,000	4,472,000
Region V	3,290,000	1,367,000	4,657,000
Region VI	3,286,000	974,000	4,260,000
Region VII	3,292,000	1,577,000	4,869,000
Region VIII	3,286,000	1,034,000	4,320,000
Region IX	3,297,000	1,264,000	4,561,000
Region X	3,293,000	949,000	4,242,000
Region XI	3,295,000	1,430,000	4,725,000
Region XII	3,285,000	1,014,000	4,299,000
Total, Functions	107,313,000	49,538,000	156,851,000

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. Rural Livelihood Development Program (Special Project with Philippine National Railways)	1,000,000	1,000,000	2,000,000
Total, Locally-Funded Projects	2,354,000	5,784,000	8,138,000

C. Foreign-Assisted Projects

1. Training and Development Issues Project (USAID Grant No. 492-V-069)	541,000	128,000	669,000
Peso Counterpart	541,000	128,000	669,000
2. Local Resource Management Project (USAID Grant No. 492-T-067)	4,960,000	2,298,000	7,258,000
Peso Counterpart	4,960,000	2,298,000	7,258,000
3. Counterpart Fund Special Account Project Type C	216,000	8,884,000	9,100,000
Peso Counterpart	216,000	8,884,000	9,100,000
4. Regional Cities Development Project (IBRD 2257 PH)	1,857,000	1,434,000	3,291,000
Peso Counterpart	1,857,000	1,434,000	3,291,000

890 GENERAL APPROPRIATIONS BILL, FY 1991

5. Technical Resources Project (USAID Grant)	1,106,000	540,000		1,646,000
Peso Counterpart	1,106,000	540,000		1,646,000
6. Development Training Project (USAID Grant)	785,000	311,000	120,000	1,216,000
Peso Counterpart	785,000	311,000	120,000	1,216,000
7. Development Planning and Research Project (UNDP Grant)	1,361,000	314,000		1,675,000
Peso Counterpart	1,361,000	314,000		1,675,000
Total, Foreign-Assisted Projects	10,826,000	13,909,000	120,000	24,855,000
Peso Counterpart	10,826,000	13,909,000	120,000	24,855,000
Total New Appropriations, Office of the Director-General	P120,493,000	P 69,231,000	P 120,000	P189,844,000

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 30,279,000
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.....	3,864,000
Sub-total , Function 1.....	40,030,000
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.....	<u>2,616,000</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.....	5,982,000
b. Updating and assessment of national and regional socio-economic development plans and programs.....	2,102,000
Sub-total, Function 4.....	<u>8,084,000</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.....	21,738,000
b. Monitoring of the implementation of sectoral plans and programs.....	5,452,000
Sub-total, Function 5.....	<u>27,190,000</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.....	8,608,000
Sub-total, Function 6.....	<u>8,608,000</u>

7. Provision of Support Services to Inter-Agency Committees

a. Provision of support services to inter-agency committees.....	3,753,000
Sub-total, Function 7.....	<u>3,753,000</u>

8. Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
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a. General administration and supervision for regional office operations.....		1,655,000	1,578,000	1,600,000
b. Coordination of the formulation of regional development plans and projects.....		1,400,000	1,318,000	1,445,000

c. Monitoring of the implementation of regional development plans and projects.....	1,145,000	1,000,000	1,182,000
d. Operational expenses for the Regional Development Council.....	51,000	46,000	48,000
Sub-Total	4,251,000	3,942,000	4,275,000

	III	IV	V	VI
a. General administration and supervision for regional office operations.....	1,761,000	1,776,000	1,997,000	1,551,000
b. Coordination of the formulation of regional development plans and projects.....	1,458,000	1,457,000	1,488,000	1,465,000
c. Monitoring of the implementation of regional development plans and projects.....	1,164,000	1,177,000	1,127,000	1,194,000
d. Operational expenses for the Regional Development Council.....	48,000	62,000	45,000	50,000
Sub-Total	4,431,000	4,472,000	4,657,000	4,260,000

	VII	VIII	IX	X
a. General administration and supervision for regional office operations.....	2,148,000	1,793,000	1,493,000	2,019,000
b. Coordination of the formulation of regional development plans and projects.....	1,607,000	1,395,000	1,631,000	1,190,000
c. Monitoring of the implementation of regional development plans and projects.....	1,073,000	1,098,000	1,392,000	991,000
d. Operational expenses for the Regional Development Council.....	41,000	34,000	45,000	42,000
Sub-Total	4,869,000	4,320,000	4,561,000	4,242,000

	XI	XII	All Regions
a. General administration and supervision for regional office operations.....	2,303,000	1,704,000	23,378,000
b. Coordination of the formulation of regional development plans and projects.....	1,393,000	1,404,000	18,651,000
c. Monitoring of the implementation of regional development plans and projects.....	976,000	1,142,000	14,661,000
d. Operational expenses for the Regional Development Council.....	53,000	49,000	614,000
Sub-Total	4,725,000	4,299,000	57,304,000
Sub-total, Function 8.....			57,304,000
Total, Functions.....			P156,851,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	177	18,369
Director-General	1	224
Deputy Director-General	3	594
Assistant Director-General	3	476
Director	13	1,888
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	1,489	71,485
Contractual and Emergency Employment		
Contractual Personnel		10,567
Functions/Locally-Funded Projects		1,064
Foreign-Assisted Projects		9,503

894 GENERAL APPROPRIATIONS BILL, FY 1991

Total Contractual and Emergency Personnel	10,567
Functions/Locally-Funded Projects	1,064
Foreign-Assisted Projects	9,503
Total	1,489
	82,052
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New Appropriations, by Object of Expenditures	
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(In Thousand Pesos)	
<u>A. Functions/Locally-Funded Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	71,485
Total Salaries and Wages of Contractual and Emergency Personnel	1,064
Total Salaries and Wages	72,549
Other Compensation	
Salary Standardization	2,616
Honoraria and Commutable Allowances	9,872
Cost of Living Allowances	10,500
Terminal Leave Benefits	3,864
Employees Compensation Insurance Premiums	549
Pag-I.B.I.G. Contributions	864
Medicare Premiums	229
Bonuses and Incentives	7,624
Others	1,000
Total Other Compensation	37,118
01 Total Personal Services	109,667
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,720
03 Communication Services	3,420
04 Repair and Maintenance of Government Facilities	180
06 Other Services	14,499
07 Supplies and Materials	6,986
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	1,022
Total Maintenance and Other Operating Expenses	55,322
Total Current Operating Expenditures	164,989
Total New Appropriations, Functions/Locally-Funded Projects	164,989
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	9,503

Total Salaries and Wages	9,503

Other Compensation	
Honoraria and Commutable Allowances	1,010
Others	313

Total Other Compensation	1,323

Gross Compensation	10,826

01 Total Personal Services	10,826

Maintenance and Other Operating Expenses

02 Travelling Expenses	9,910
03 Communication Services	285
06 Other Services	893
07 Supplies and Materials	1,064
08 Rents	163
14 Water/Illumination and Power	395
17 Maintenance of Motor Vehicles Used for Official Travel	1,028
19 Representation Expenses	171

Total Maintenance and Other Operating Expenses 13,909

Total Current Operating Expenditures 24,735

Capital Outlays

33 Equipment Outlay	120

Total Capital Outlays	120

Total New Appropriations, Foreign-Assisted Projects 24,855

TOTAL NEW APPROPRIATIONS 189,844

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 2,442,000

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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>
A. Functions				
1. General Administration and Support Services	P 691,000	P 719,000		P 1,410,000
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	436,000		905,000
Total, Functions	<u>1,287,000</u>	<u>1,155,000</u>		<u>2,442,000</u>
Total New Appropriations, Philippine National Volunteer Service Coordinating Agency	P 1,287,000	P 1,155,000		P 2,442,000

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 1,410,000
Sub-total , Function 1.....	<u>1,410,000</u>
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.....	<u>98,000</u>

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.....	<u>29,000</u>

4. Development and Coordination of the Volunteer Service Program

a. Domestic volunteer services.....	150,000
b. International volunteer services.....	147,000
c. Recruitment and placement expansion program.....	105,000
d. Training of foreign/Filipino volunteer staff.....	95,000
e. Payment of allowances of domestic volunteers.....	216,000
f. Conduct of public information and education activities.....	192,000
Sub-total, Function 4.....	<u>905,000</u>
Total, Functions.....	<u>P 2,442,000</u> =====

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

	No.	Amount
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	<u>33</u>	<u>758</u>

Contractual and Emergency Employment

Contractual Personnel

Functions/Locally-Funded Projects	33
Casual/Emergency Personnel	
Functions/Locally-Funded Projects	<u>25</u>

898 GENERAL APPROPRIATIONS BILL, FY 1991

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		41
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		18

Total Maintenance and Other Operating Expenses		1,155
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Total Current Operating Expenditures		2,442
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TOTAL NEW APPROPRIATIONS		2,442
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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 16,375,000

New Appropriations, by Function

Current Operating
Expenditures

	<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 3,546,000	P 2,040,000		P 5,586,000
2. Administration of Personnel Benefits	853,000			853,000
3. Salary Standardization	250,000			250,000
4. Tariff Code Implementation	3,732,000	1,373,000		5,105,000
5. International Trade and Tariff Negotiations	2,108,000	1,465,000		3,573,000
Total, Functions	10,489,000	4,878,000		15,367,000
B. Locally-Funded Project				
1. Overall Review of Tariff Policy Including the Administrative Provisions	408,000	600,000		1,008,000
Total Locally-Funded Project	408,000	600,000		1,008,000
Total New Appropriations, Tariff Commission	P 10,897,000	P 5,478,000		P 16,375,000

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 4,525,000
b. Official entertainment, meetings and conferences....	15,000
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
Sub-total, Function 1.....	5,586,000
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

900 GENERAL APPROPRIATIONS BILL, FY 1991

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
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.....	652,000
b. Issuance of rulings and opinions on tariff classifications.....	874,000
c. Investigation of and conduct of public hearings on anti-dumping duty to be levied	622,000
d. Investigation of and conduct of public hearings on countervailing duty cases including ascertainment of countervailing duty to be levied.....	654,000
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..	652,000
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.....	607,000
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.....	1,044,000
Sub-total, Function 4.....	5,105,000
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.....	1,143,000
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.....	698,000
c. Participation in bilateral tariff negotiations/ consultations among Asean countries arising from the implementation of the harmonized system.....	590,000
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.....	590,000
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.....	552,000
Sub-total, Function 5.....	<u>3,573,000</u>
Total, Functions.....	<u>P 15,367,000</u> =====

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	<u>184</u>	<u>6,863</u>
Contractual and Emergency Employment		
Contractual Personnel		<u>208</u>

902 GENERAL APPROPRIATIONS BILL, FY 1991

Functions/Locally-Funded Projects		208
Casual/Emergency Personnel		120
Functions/Locally-Funded Projects		120
Total Contractual and Emergency Employment		328
Functions/Locally-Funded Projects		328
Total	184	7,191

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		328
Total Salaries and Wages		7,191

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		10,897
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Maintenance and Other Operating Expenses

02 Travelling Expenses		558
03 Communication Services		80
06 Other Services		720
07 Supplies and Materials		496
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		15

Total Maintenance and Other Operating Expenses		5,478
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Total Current Operating Expenditures		16,375
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TOTAL NEW APPROPRIATIONS		16,375
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GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. Office of the Director-General	P120,493,000	P 69,231,000	P 120,000	P189,844,000
B. Philippine National Volunteer Service Coordinating Agency	1,287,000	1,155,000		2,442,000
C. Tariff Commission	10,897,000	5,478,000		16,375,000

Total New Appropriations, National Economic and Development Authority	P132,677,000	P 75,864,000	P 120,000	P208,661,000
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