

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

For general administration and support services, provision of support services to inter-agency committees, provision of assistance to the regional development councils, coordination of the formulation, updating and assessment of national, sectoral and inter-regional development policies, plans, programs and projects, and assistance to RDC's, including locally-funded and foreign-assisted projects as indicated hereunder.....P 318,426,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 67,658,000	P 50,587,000	P 7,140,000	P 125,385,000
b. Productivity Incentive Benefits	2,636,000			2,636,000
Sub-Total, General Administration and Support	70,294,000	50,587,000	7,140,000	128,021,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	16,385,000	2,409,000		18,794,000
b. Provision of Assistance to the Regional Development Councils		1,876,000		1,876,000
Sub-Total, Support to Operations	16,385,000	4,285,000		20,670,000
III. Operations				
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	23,133,000	5,939,000		29,072,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	29,727,000	2,257,000		31,984,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	7,025,000	629,000		7,654,000
d. Coordination of the Formulation of Regional Development Plans and Projects	28,204,000	1,287,000		29,491,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	22,733,000	1,190,000		23,923,000
f. Assistance to the Regional Development Councils	4,200,000	13,720,000		17,920,000
Sub-Total, Operations	115,022,000	25,022,000		140,044,000

Total, Programs	201,701,000	79,894,000	7,140,000	288,735,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Formulation of the Performance Standard on Development Administration	398,000	90,000		488,000
b. Communication and Advocacy Program (CAP) Support Project	1,356,000	2,800,000		4,156,000
c. Management Information System Staff Implementation of NEDA Information Network	286,000	6,200,000	4,000,000	10,486,000
d. Planning and Career Development Project	500,000	700,000	10,000	1,210,000
e. Metro Maga Development Council		5,000,000		5,000,000
Sub-Total, Locally-Funded Project(s)	2,540,000	14,790,000	4,010,000	21,340,000
II. Foreign-Assisted Project(s)				
a. Macro Reforms and Management Project (USAID Grant)	1,061,000	98,000		1,159,000
Peso Counterpart	1,061,000	98,000		1,159,000
b. Technical Resources Project (USAID Grant)	1,745,000	336,000		2,081,000
Peso Counterpart	1,745,000	336,000		2,081,000
c. Technical Assistance on Physical Framework Planning (Australian)	687,000	913,000		1,600,000
Peso Counterpart	687,000	913,000		1,600,000
d. Long Term Planning and Development Project	973,000			973,000
Peso Counterpart	973,000			973,000
e. Capacity Building in support of the Philippine Council for Sustainable Development (UNDP) - PHI/93/681	376,000	455,000		831,000
Peso Counterpart	376,000	455,000		831,000
f. Study on Cost Recovery of Infrastructure Facilities for PAG-ASA and MARINA Project Study	700,000	198,000		898,000
Peso Counterpart	700,000	198,000		898,000
g. Basic Transport Infrastructure System	544,000	265,000		809,000
Peso Counterpart	544,000	265,000		809,000
Sub-Total, Foreign-Assisted Project(s)	6,086,000	2,265,000		8,351,000
Total, Projects	8,626,000	17,055,000	4,010,000	29,691,000
TOTAL, NEW APPROPRIATIONS	P 210,327,000 P	96,949,000 P	11,150,000 P	318,426,000

Special Provisions

1. Appropriation for Regional Development Councils. The appropriation provided as support to the Regional Development Councils shall be allocated equally among the fourteen (14) Regional Development Councils in order to support their operations, including the monitoring of projects implemented in their regions: PROVIDED, That the funds herein authorized shall be released to the Regional Development Councils concerned through the NEDA.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the program of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 67,658,000 P	50,587,000 P	7,140,000 P	125,385,000
1. Central Office				
a. General management and supervision	28,172,000	37,548,000	5,000,000	70,720,000
2. Regional Offices				
a. General management and supervision				
1. Region I	2,200,000	625,000	303,000	3,128,000
2. Cordillera Administrative Region	3,793,000	543,000	290,000	4,626,000
3. Region II	2,562,000	844,000	110,000	3,516,000
4. Region III	3,113,000	1,512,000	157,000	4,782,000
5. Region IV	2,826,000	568,000		3,394,000
6. Region V	3,116,000	554,000		3,670,000
7. Region VI	3,609,000	549,000	320,000	4,478,000
8. Region VII	3,537,000	1,933,000		5,470,000
9. Region VIII	3,595,000	870,000	120,000	4,585,000
10. Region IX	3,161,000	1,011,000	105,000	4,277,000
11. Region X	2,675,000	700,000	90,000	3,465,000
12. Region XI	2,438,000	1,027,000	90,000	3,555,000
13. Region XII	2,861,000	619,000	120,000	3,600,000
14. CARAGA Region		823,000	435,000	1,258,000
Sub-total, Regional Offices	39,486,000	12,178,000	2,140,000	53,804,000
3. Legislative liaison services		79,000		79,000

4. Personnel Development		782,000	782,000
b. Productivity Incentive Benefits	2,636,000		2,636,000
Sub-Total, General Administration and Support	70,294,000	50,587,000	7,140,000
<hr/>			
II. Support to Operations			
a. Provision of Support Services to Inter-agency Committees	16,385,000	2,409,000	18,794,000
b. Provision of Assistance to the Regional Development Councils			
1. Central Office		1,074,000	1,074,000
2. Region I		73,000	73,000
3. Cordillera Administrative Region		50,000	50,000
4. Region II		81,000	81,000
5. Region III		91,000	91,000
6. Region IV		76,000	76,000
7. Region V		54,000	54,000
8. Region VI		32,000	32,000
9. Region VII		36,000	36,000
10. Region VIII		65,000	65,000
11. Region IX		101,000	101,000
12. Region X		62,000	62,000
13. Region XI		41,000	41,000
14. Region XII		40,000	40,000
Sub-total, b		1,876,000	1,876,000
Sub-Total, Support to Operations	16,385,000	4,285,000	20,670,000
<hr/>			
III. Operations			
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	23,133,000	5,939,000	29,072,000
1. Formulation, coordination and monitoring of national socio-economic policies	15,736,000	5,331,000	21,067,000
2. Updating and assessment of national and regional socio-economic development plans and progress	7,397,000	608,000	8,005,000

b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	29,727,000	2,257,000	31,984,000
1. Coordination and formulation and implementation of sectoral plans and programs	29,727,000	2,257,000	31,984,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	7,025,000	629,000	7,654,000
1. Coordination of the formulation of inter-regional development policies, plans, programs and projects	7,025,000	629,000	7,654,000
d. Coordination of the Formulation of Regional Development Plans and Projects	28,204,000	1,287,000	29,491,000
1. Region I	1,844,000	71,000	1,915,000
2. Cordillera Administrative Region	3,997,000	83,000	4,080,000
3. Region II	1,674,000	120,000	1,794,000
4. Region III	2,178,000	162,000	2,340,000
5. Region IV	2,263,000	141,000	2,404,000
6. Region V	1,896,000	107,000	2,003,000
7. Region VI	2,153,000	55,000	2,208,000
8. Region VII	1,807,000	104,000	1,911,000
9. Region VIII	2,208,000	168,000	2,376,000
10. Region IX	2,194,000	65,000	2,259,000
11. Region X	2,405,000	86,000	2,491,000
12. Region XI	1,635,000	56,000	1,691,000
13. Region XII	1,950,000	69,000	2,019,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	22,733,000	1,190,000	23,923,000
1. Region I	1,376,000	56,000	1,432,000
2. Cordillera Administrative Region	2,634,000	68,000	2,702,000
3. Region II	1,733,000	100,000	1,833,000
4. Region III	1,136,000	162,000	1,298,000
5. Region IV	1,989,000	147,000	2,136,000
6. Region V	1,963,000	116,000	2,079,000
7. Region VI	1,965,000	47,000	2,012,000

8. Region VII	2,299,000	57,000	2,356,000
9. Region VIII	1,981,000	130,000	2,111,000
10. Region IX	2,462,000	87,000	2,549,000
11. Region X	1,208,000	120,000	1,328,000
12. Region XI	781,000	45,000	826,000
13. Region XII	1,206,000	55,000	1,261,000
f. Assistance to the Regional Development Councils	4,200,000	13,720,000	17,920,000
	<hr/>	<hr/>	<hr/>
1. Operation and Maintenance of Regional Development Councils	2,100,000	6,860,000	8,960,000
	<hr/>	<hr/>	<hr/>
1. Region I	150,000	490,000	640,000
2. Cordillera Administrative Region	150,000	490,000	640,000
3. Region II	150,000	490,000	640,000
4. Region III	150,000	490,000	640,000
5. Region IV	150,000	490,000	640,000
6. Region V	150,000	490,000	640,000
7. Region VI	150,000	490,000	640,000
8. Region VII	150,000	490,000	640,000
9. Region VIII	150,000	490,000	640,000
10. Region IX	150,000	490,000	640,000
11. Region X	150,000	490,000	640,000
12. Region XI	150,000	490,000	640,000
13. Region XII	150,000	490,000	640,000
14. CARAGA Region	150,000	490,000	640,000
2. Monitoring of the Implementation of Projects in the Regions	2,100,000	6,860,000	8,960,000
	<hr/>	<hr/>	<hr/>
1. Region I	150,000	490,000	640,000
2. Cordillera Administrative Region	150,000	490,000	640,000
3. Region II	150,000	490,000	640,000
4. Region III	150,000	490,000	640,000
5. Region IV	150,000	490,000	640,000
6. Region V	150,000	490,000	640,000

7. Region VI	150,000	490,000	640,000
8. Region VII	150,000	490,000	640,000
9. Region VIII	150,000	490,000	640,000
10. Region IX	150,000	490,000	640,000
11. Region X	150,000	490,000	640,000
12. Region XI	150,000	490,000	640,000
13. Region XII	150,000	490,000	640,000
14. CARAGA Region	150,000	490,000	640,000
Sub-Total, Operations	115,022,000	25,022,000	140,044,000
TOTAL, PROGRAMS AND ACTIVITIES	P 201,701,000 P	79,894,000 P	7,140,000 P 288,735,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	140,249
Contractual, Casuals and Emergency Personnel	1,758
Total Salaries/Wages	142,007

Other Compensation

Other Lump-sums	874
Terminal Leave Benefits	59
PAG-IBIG Contributions	1,581
Medicare Premiums	593
Employees Compensation Insurance Premiums (ECIP)	478
Representation and Transportation Allowance	7,812
Honoraria	9,626
Bonuses and Incentives	13,008
Step Increments for Length of Service	1,401
Personnel Economic Relief Allowance	6,870
Additional P500 Allowance	7,560
Clothing/Uniform Allowance	2,636
Productivity Incentive Benefits	2,636
Others	7,100

Total Other Compensation 62,234

01 Total Personal Services 204,241

Maintenance and Other Operating Expenses

02 Travelling Expenses	9,726
03 Communication Services	4,800

04 Repair and Maintenance of Government Facilities	5,756
05 Repair and Maintenance of Government Vehicles	2,895
06 Transportation Services	64
07 Supplies and Materials	11,235
08 Rents	7,364
11 Awards and Indemnities	2
14 Water, Illumination and Power Services	10,078
15 Social Security Benefits, Rewards and Other Claims	523
17 Training and Seminar Expenses	7,998
18 Extraordinary and Miscellaneous Expenses	1,906
23 Gasoline, Oil and Lubricants	3,297
24 Fidelity Bonds and Insurance Premiums	580
29 Other Services	28,460

Total Maintenance and Other Operating Expenses	94,684
--	--------

Total Current Operating Expenditures	298,925
--------------------------------------	---------

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	11,150
--	--------

Total Capital Outlays	11,150
-----------------------	--------

Total Programs/Locally-Funded Projects	310,075
--	---------

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel	2,131
--	-------

Total Salaries/Wages	2,131
----------------------	-------

Other Compensation

Medicare Premiums	8
-------------------	---

Employees Compensation Insurance Premiums (ECIP)	7
--	---

Honoraria	3,508
-----------	-------

Year-End Bonus and Cash Gift	198
------------------------------	-----

Personnel Economic Relief Allowance	114
-------------------------------------	-----

Additional P500 Allowance	120
---------------------------	-----

Total Other Compensation	3,955
--------------------------	-------

01 Total Personal Services	6,086
----------------------------	-------

Maintenance and Other Operating Expenses

02 Travelling Expenses	216
------------------------	-----

03 Communication Services	73
---------------------------	----

05 Repair and Maintenance of Government Vehicles	102
--	-----

07 Supplies and Materials	596
---------------------------	-----

08 Rents	163
----------	-----

17 Training and Seminar Expenses	230
----------------------------------	-----

18 Extraordinary and Miscellaneous Expenses	20
---	----

23 Gasoline, Oil and Lubricants	158
---------------------------------	-----

29 Other Services	707
-------------------	-----

Total Maintenance and Other Operating Expenses	2,265
Total Current Operating Expenditures	8,351
Total Foreign-Assisted Projects	8,351
TOTAL NEW APPROPRIATIONS	318,426

B. COMMISSION ON POPULATION

For general administration and support services, and coordination of the population policy and programs as indicated hereunder
P 87,118,000
 =====

New Appropriations, by Program/Project
 =====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 19,266,000 P	15,071,000 P	336,000 P	34,673,000
b. Productivity Incentive Benefits	802,000			802,000
Sub-Total, General Administration and Support	20,068,000	15,071,000	336,000	35,475,000
II. Operations				
a. Coordination of the Population Policy and Programs	25,895,000	25,748,000		51,643,000
Sub-Total, Operations	25,895,000	25,748,000		51,643,000
Total, Programs	45,963,000	40,819,000	336,000	87,118,000
TOTAL, NEW APPROPRIATIONS	P 45,963,000 P	40,819,000 P	336,000 P	87,118,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 19,266,000 P	15,071,000 P	336,000 P	34,673,000

b. Productivity Incentive Benefits	802,000		802,000
Sub-Total, General Administration and Support	20,068,000	15,071,000	35,475,000
II. Operations			
a. Coordination of the Population Policy and Programs			
1. Coordination of the implementation of approved national, sectoral and regional population plans and programs	17,778,000	7,935,000	25,713,000
2. Provisions of grants, subsidies and contributions in support of population program		9,991,000	9,991,000
3. Formulation and development of long-range and annual population and family planning plans and programs and coordination of the implementation of national population policies	8,117,000	7,822,000	15,939,000
Sub-Total, Operations	25,895,000	25,748,000	51,643,000
TOTAL, PROGRAMS AND ACTIVITIES	P 45,963,000 P	40,819,000 P	336,000 P 87,118,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

33,044

Total Salaries/Wages

33,044

Other Compensation

Terminal Leave Benefits

670

PAG-IBIG Contributions

481

Medicare Premiums

181

Employees Compensation Insurance Premiums (ECIP)

144

Representation and Transportation Allowance

1,824

Year-End Bonus and Cash Gift

3,155

Step Increments for Length of Service

330

Personnel Economic Relief Allowance

2,136

Additional P500 Allowance

2,394

Clothing/Uniform Allowance

802

Productivity Incentive Benefits

802

Total Other Compensation

12,919

01 Total Personal Services

45,963

Maintenance and Other Operating Expenses

02 Travelling Expenses

1,618

03 Communication Services

999

04 Repair and Maintenance of Government Facilities	676
05 Repair and Maintenance of Government Vehicles	729
06 Transportation Services	96
07 Supplies and Materials	4,414
08 Rents	556
10 Grants, Subsidies and Contributions	9,991
14 Water, Illumination and Power Services	2,506
15 Social Security Benefits, Rewards and Other Claims	2,600
17 Training and Seminar Expenses	640
18 Extraordinary and Miscellaneous Expenses	84
23 Gasoline, Oil and Lubricants	1,926
24 Fidelity Bonds and Insurance Premiums	791
29 Other Services	13,193
	<hr/>
Total Maintenance and Other Operating Expenses	40,819
	<hr/>
Total Current Operating Expenditures	86,782
	<hr/>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	336
	<hr/>
Total Capital Outlays	336
	<hr/>
TOTAL NEW APPROPRIATIONS	87,118
	<hr/>

C. NATIONAL STATISTICAL COORDINATION BOARD

For general administration and support services, government statistical program development and statistical information management services as indicated hereunder.....P 45,224,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,292,000	P 7,219,000		P 11,511,000
b. Productivity Incentive Benefits	218,000			218,000
Sub-Total, General Administration and Support	4,510,000	7,219,000		11,729,000
	<hr/>	<hr/>		<hr/>
II. Operations				
a. Government Statistical Program Development	18,369,000	6,752,000		25,121,000
b. Statistical Information Management Services	4,436,000	3,415,000	523,000	8,374,000
Sub-Total, Operations	22,805,000	10,167,000	523,000	33,495,000
	<hr/>	<hr/>	<hr/>	<hr/>

Total, Programs	27,315,000	17,386,000	523,000	45,224,000
TOTAL, NEW APPROPRIATIONS	P 27,315,000 P	17,386,000 P	523,000 P	45,224,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 4,292,000 P	7,219,000 P		P 11,511,000
b. Productivity Incentive Benefits	218,000			218,000
Sub-Total, General Administration and Support	4,510,000	7,219,000		11,729,000
II. Operations				
a. Government Statistical Program Development	18,369,000	6,752,000		25,121,000
1. Statistical planning, programming and budgeting	6,180,000	2,390,000		8,570,000
2. Development and maintenance of appropriate frameworks for the Philippine systems of national Accounts	6,332,000	2,802,000		9,134,000
3. Coordination of statistical activities at the sub-national levels	5,857,000	1,560,000		7,417,000
b. Statistical Information Management Services	4,436,000	3,415,000	523,000	8,374,000
Sub-Total, Operations	22,805,000	10,167,000	523,000	33,495,000
TOTAL, PROGRAMS AND ACTIVITIES	P 27,315,000 P	17,386,000 P	523,000 P	45,224,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	12,496
Contractual, Casuals and Emergency Personnel	5,651
Total Salaries/Wages	18,147

Other Compensation

Lump-sum for Creation of New Positions	3,579
Terminal Leave Benefits	486
PAG-IBIG Contributions	131
Medicare Premiums	49
Employees Compensation Insurance Premiums (ECIP)	40
Representation and Transportation Allowances	783
Honoraria	1,219
Year-End Bonus and Cash Gift	1,151
Step Increments for Length of Service	124
Personnel Economic Relief Allowance	552
Additional P500 Allowance	618
Clothing/Uniform Allowance	218
Productivity Incentive Benefits	218

Total Other Compensation 9,168

01 Total Personal Services 27,315

Maintenance and Other Operating Expenses

02 Travelling Expenses	566
03 Communication Services	369
04 Repair and Maintenance of Government Facilities	58
05 Repair and Maintenance of Government Vehicles	188
06 Transportation Services	63
07 Supplies and Materials	899
08 Rents	10,046
14 Water, Illumination and Power Services	1,102
15 Social Security Benefits, Rewards and Other Claims	1,878
17 Training and Seminar Expenses	224
18 Extraordinary and Miscellaneous Expenses	416
23 Gasoline, Oil and Lubricants	226
24 Fidelity Bonds and Insurance Premiums	80
29 Other Services	1,271

Total Maintenance and Other Operating Expenses 17,386

Total Current Operating Expenditures 44,701

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 523

Total Capital Outlays 523

Total Programs/Locally-Funded Projects 45,224

TOTAL NEW APPROPRIATIONS 45,224

D. NATIONAL STATISTICS OFFICE

For general administration and support services, statistical services and civil registration services including locally-funded projects as indicated hereunder.....P 514,163,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal*</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 62,132,000	P 45,204,000		P 107,336,000
b. Productivity Incentive Benefits	4,100,000			4,100,000
Sub-Total, General Administration and Support	66,232,000	45,204,000		111,436,000
II. Support to Operations				
a. Statistical Services	15,130,000	16,449,000		31,579,000
Sub-Total, Support to Operations	15,130,000	16,449,000		31,579,000
III. Operations				
a. Statistical Services	222,471,000	33,699,000		256,170,000
b. Civil Registration Services	22,553,000	10,716,000		33,269,000
Sub-Total, Operations	245,024,000	44,415,000		289,439,000
Total, Programs	326,386,000	106,068,000		432,454,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Conduct of mid-decade Census of Population and Housing (CPH)		1,940,000		1,940,000
b. Computerization and Decentralization of Data Processing and Dissemination - Improvement of Civil Regional Coverage (Phase II) - Electronic Imaging of Civil Registry Documents		5,714,000	798,000	6,512,000
c. Establishment of Regional and Provincial Database on Small and Medium Enterprise	8,932,000	5,400,000		14,332,000
d. Conduct of 1997 Family Income and Expenditure Survey	7,027,000	11,898,000		18,925,000
e. Building Construction (Phase III)			40,000,000	40,000,000
Sub-Total, Locally-Funded Project(s)	15,959,000	24,952,000	40,798,000	81,709,000
Total, Projects	15,959,000	24,952,000	40,798,000	81,709,000
TOTAL, NEW APPROPRIATIONS	P 342,345,000	P 131,020,000	P 40,798,000	P 514,163,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 62,132,000	P 45,204,000		P 107,336,000
1. Central Office	23,151,000	20,584,000		P 43,735,000
a. General management and supervision	23,151,000	20,584,000		43,735,000
2. Regional Operations	38,981,000	24,620,000		63,601,000
a. General management and supervision	38,981,000	24,620,000		63,601,000
1. Region I	2,975,000	1,945,000		4,920,000
2. Cordillera Administrative Region	2,189,000	1,231,000		3,420,000
3. Region II	1,906,000	1,105,000		3,011,000
4. Region III	2,295,000	2,071,000		4,366,000
5. Region IV	4,295,000	2,812,000		7,107,000
6. National Capital Region	6,258,000	1,839,000		8,097,000
7. Region V	2,337,000	1,538,000		3,875,000
8. Region VI	2,254,000	1,527,000		3,781,000
9. Region VII	2,151,000	1,684,000		3,835,000
10. Region VIII	1,904,000	1,624,000		3,528,000
11. Region IX	2,070,000	1,650,000		3,720,000
12. Region X	3,029,000	1,599,000		4,628,000
13. Region XI	2,470,000	1,516,000		3,986,000
14. Region XII	1,556,000	1,377,000		2,933,000
15. ARMM	1,292,000	1,102,000		2,394,000
b. Productivity Incentive Benefits	4,100,000			4,100,000
Sub-Total, General Administration and Support	66,232,000	45,204,000		111,436,000

II. Support to Operations

a. Statistical Services

1. Operational requirements of EDP management, data encoding, programming and computer operational services; conduct of mapping activities; preparation and updating of the Philippine Year-Book, Monthly Bulletin of Statistics and other NSO publications

	15,130,000	16,449,000	31,579,000
--	------------	------------	------------

Sub-Total, Support to Operations

	15,130,000	16,449,000	31,579,000
--	------------	------------	------------

III. Operations

a. Statistical Services

	222,471,000	33,699,000	256,170,000
--	-------------	------------	-------------

1. Central Office

	91,255,000	18,866,000	110,121,000
--	------------	------------	-------------

- a. Conduct of census and surveys on establishments engaged in agriculture; fisheries and logging; construction, mining and quarrying; distributive and service trades; community, social, recreational and personal services; financing, insurance, real estate and business services; private and public utilities; manufacturing; and local and national government units

	80,095,000	12,092,000	92,187,000
--	------------	------------	------------

- b. Conduct of surveys, processing of demographic characteristics of households and production of vital statistics

	11,160,000	6,774,000	17,934,000
--	------------	-----------	------------

2. Regional Operations

	131,216,000	14,833,000	146,049,000
--	-------------	------------	-------------

a. Statistical Services

	131,216,000	14,833,000	146,049,000
--	-------------	------------	-------------

1. Region I

	7,487,000	1,170,000	8,657,000
--	-----------	-----------	-----------

2. Cordillera Administrative Region

	5,341,000	1,197,000	6,538,000
--	-----------	-----------	-----------

3. Region II

	5,893,000	865,000	6,758,000
--	-----------	---------	-----------

4. Region III

	9,226,000	846,000	10,072,000
--	-----------	---------	------------

5. Region IV

	21,783,000	1,234,000	23,017,000
--	------------	-----------	------------

6. National Capital Region

	10,788,000	1,198,000	11,986,000
--	------------	-----------	------------

7. Region V

	9,402,000	919,000	10,321,000
--	-----------	---------	------------

8. Region VI

	10,710,000	751,000	11,461,000
--	------------	---------	------------

9. Region VII

	9,222,000	991,000	10,213,000
--	-----------	---------	------------

10. Region VIII

	9,199,000	974,000	10,173,000
--	-----------	---------	------------

11. Region IX

	5,326,000	1,149,000	6,475,000
--	-----------	-----------	-----------

12. Region X	8,919,000	1,046,000	9,965,000
13. Region XI	9,850,000	989,000	10,839,000
14. Region XII	3,457,000	1,014,000	4,471,000
15. ARMM	4,613,000	490,000	5,103,000
b. Civil Registration Services	22,553,000	10,716,000	33,269,000
1. Central Office	4,302,000	8,255,000	12,557,000
a. Operational requirements for civil registration	4,302,000	8,255,000	12,557,000
2. Regional Operations	18,251,000	2,461,000	20,712,000
a. Civil Registration Services	18,251,000	2,461,000	20,712,000
1. Region I	1,475,000	168,000	1,643,000
2. Cordillera Administrative Region	968,000	148,000	1,116,000
3. Region II	1,085,000	158,000	1,243,000
4. Region III	1,895,000	170,000	2,065,000
5. Region IV	1,290,000	441,000	1,731,000
6. National Capital Region	1,533,000	184,000	1,717,000
7. Region V	1,083,000	128,000	1,211,000
8. Region VI	1,023,000	120,000	1,143,000
9. Region VII	1,551,000	129,000	1,680,000
10. Region VIII	1,310,000	109,000	1,419,000
11. Region IX	1,005,000	140,000	1,145,000
12. Region X	1,081,000	145,000	1,226,000
13. Region XI	688,000	161,000	849,000
14. Region XII	1,043,000	135,000	1,178,000
15. ARMM	1,221,000	125,000	1,346,000
Sub-Total, Operations	245,024,000	44,415,000	289,439,000
TOTAL, PROGRAMS AND ACTIVITIES	P 326,386,000	P 106,068,000	P 432,454,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	157,498
Contractual, Casuals and Emergency Personnel	59,465

Total Salaries/Wages	216,963
----------------------	---------

Other Compensation

Lump-sum for Reclassification of Positions	6,500
Other Lump-sums	57,235
Terminal Leave Benefits	3,664
PAG-IBIG Contributions	2,461
Medicare Premiums	921
Employees Compensation Insurance Premiums (ECIP)	740
Representation and Transportation Allowances	3,939
Honoraria	886
Year-End Bonus and Cash Gift	15,177
Step Increments for Length of Service	1,574
Personnel Economic Relief Allowance	11,706
Additional P500 Allowance	12,276
Laundry Allowance	6
Clothing/Uniform Allowance	4,100
Subsistence Allowance	97
Productivity Incentive Benefits	4,100

Total Other Compensation	125,382
--------------------------	---------

01 Total Personal Services	342,345
----------------------------	---------

Maintenance and Other Operating Expenses

02 Travelling Expenses	21,797
03 Communication Services	2,281
05 Repair and Maintenance of Government Vehicles	3,212
06 Transportation Services	2,930
07 Supplies and Materials	16,702
08 Rents	36,265
14 Water, Illumination and Power Services	11,516
15 Social Security Benefits, Rewards and Other Claims	9,936
17 Training and Seminar Expenses	585
18 Extraordinary and Miscellaneous Expenses	130
23 Gasoline, Oil and Lubricants	2,265
24 Fidelity Bonds and Insurance Premiums	506
29 Other Services	22,895

Total Maintenance and Other Operating Expenses	131,020
--	---------

Total Current Operating Expenditures	473,365
--------------------------------------	---------

Capital Outlays

35 Buildings and Structures Outlay	40,000
36 Furniture, Fixtures, Equipment and Books Outlay	798

Total Capital Outlays	40,798
-----------------------	--------

TOTAL NEW APPROPRIATIONS	514,163
--------------------------	---------

E. STATISTICAL RESEARCH AND TRAINING CENTER

For general administration and support services and statistical research and training program as indicated hereunder. P 6,648,000
 =====

New Appropriations, by Program/Project
 =====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 604,000	P 1,379,000		P 1,983,000
b. Productivity Incentive Benefits	50,000			50,000
Sub-Total, General Administration and Support	654,000	1,379,000		2,033,000
II. Operations				
a. Statistical Research and Training Program	2,954,000	1,631,000	30,000	4,615,000
Sub-Total, Operations	2,954,000	1,631,000	30,000	4,615,000
Total, Programs	3,608,000	3,010,000	30,000	6,648,000
TOTAL, NEW APPROPRIATIONS	P 3,608,000	P 3,010,000	30,000 P	6,648,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 604,000	P 1,379,000		P 1,983,000
b. Productivity Incentive Benefits	50,000			50,000
Sub-Total, General Administration and Support	654,000	1,379,000		2,033,000

II. Operations

a. Statistical Research and Training Program

1. Development and promotion of statistical training and research programs

2,954,000	1,631,000	30,000	4,615,000
-----------	-----------	--------	-----------

Sub-Total, Operations

2,954,000	1,631,000	30,000	4,615,000
-----------	-----------	--------	-----------

TOTAL, PROGRAMS AND ACTIVITIES

P	3,608,000	P	3,010,000	P	30,000	P	6,648,000
---	-----------	---	-----------	---	--------	---	-----------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

2,602

Total Salaries/Wages

2,602

Other Compensation

PAG-IBIG Contributions

38

Medicare Premiums

15

Employees Compensation Insurance Premiums (ECIP)

12

Representation and Transportation Allowances

168

Honoraria

30

Year-end Bonus and Cash Gift

249

Step Increments for Length of Service

26

Personnel Economic Relief Allowance

168

Additional P500 Allowance

186

Clothing/Uniform Allowance

64

Productivity Incentive Benefits

50

Total Other Compensation

1,006

01 Total Personal Services

3,608

Maintenance and Other Operating Expenses

02 Travelling Expenses

105

03 Communication Services

40

05 Repair and Maintenance of Government Vehicles

20

06 Transportation Services

5

07 Supplies and Materials

185

08 Rents

1,430

14 Water, Illumination and Power Services

320

17 Training and Seminar Expenses

36

18 Extraordinary and Miscellaneous Expenses

65

23 Gasoline, Oil and Lubricants

27

24 Fidelity Bonds and Insurance Premiums

17

29 Other Services

760

Total Maintenance and Other Operating Expenses

3,010

Total Current Operating Expenditures	6,618
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	30
Total Capital Outlays	30
TOTAL NEW APPROPRIATIONS	6,648

F. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support services, provision of support services and the development and coordination of the Volunteer Service Program as indicated hereunder.....P 7,718,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,058,000	P 640,000	P 165,000	P 2,863,000
b. Productivity Incentive Benefits	66,000			66,000
Sub-Total, General Administration and Support	2,124,000	640,000	165,000	2,929,000
II. Support to Operations				
a. Provision of Support Services	603,000	255,000		858,000
Sub-Total, Support to Operations	603,000	255,000		858,000
III. Operations				
a. Development and Coordination of the Volunteer Service Program	1,559,000	2,372,000		3,931,000
Sub-Total, Operations	1,559,000	2,372,000		3,931,000
Total, Programs	4,286,000	3,267,000	165,000	7,718,000
TOTAL, NEW APPROPRIATIONS	P 4,286,000	P 3,267,000	P 165,000	P 7,718,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 2,058,000	P 640,000	P 165,000	P 2,863,000
b. Productivity Incentive Benefits	66,000			66,000
Sub-Total, General Administration and Support	2,124,000	640,000	165,000	2,929,000
II. Support to Operations				
a. Provision of Support Services				
1. Conduct of public information and program advocacy	603,000	255,000		858,000
Sub-Total, Support to Operations	603,000	255,000		858,000
III. Operations				
a. Development and coordination of the Volunteer Service Program				
1. Domestic Volunteer Service	586,000	1,274,000		1,860,000
2. International Volunteer Service	281,000	746,000		1,027,000
3. Recruitment and Placement Expansion Program	279,000	77,000		356,000
4. Training of foreign/Filipino volunteers	413,000	275,000		688,000
Sub-Total, Operations	1,559,000	2,372,000		3,931,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,286,000	P 3,267,000	P 165,000	P 7,718,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,101
Contractual, Casuals and Emergency Personnel	89
Total Salaries/Wages	3,190

Other Compensation

PAG-IBIG Contributions	39
Medicare Premiums	15
Employees Compensation Insurance Premiums (ECIP)	12
Representation and Transportation Allowance	99
Honoraria	99
Year-end Bonus and Cash Gift	291
Step Increments for Merit and Length of Service	31
Personnel Economic Relief Allowance	186
Additional P500 Allowance	192
Clothing/Uniform Allowance	66
Productivity Incentive Benefits	66

Total Other Compensation 1,096

01 Total Personal Services 4,286

Maintenance and Other Operating Expenses

02 Travelling Expenses	339
03 Communication Services	67
05 Repair and Maintenance of Government Vehicles	88
07 Supplies and Materials	107
08 Rents	277
14 Water, Illumination and Power Services	77
17 Training and Seminar Expenses	25
18 Extraordinary and Miscellaneous Expenses	42
23 Gasoline, Oil and Lubricants	80
24 Fidelity Bonds and Insurance Premiums	7
29 Other Services	2,158

Total Maintenance and Other Operating Expenses 3,267

Total Current Operating Expenditures 7,553

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay 165

Total Capital Outlays 165

TOTAL NEW APPROPRIATIONS 7,718

G. TARIFF COMMISSION

For general administration and support services, tariff code implementation, and international trade and tariff negotiations as indicated hereunder.....P 32,270,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
--	-------------------	--	-----------------	-------

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services P 7,915,000 P 5,755,000 P 600,000 P 14,270,000

b. Productivity Incentive Benefits	274,000			274,000
Sub-Total, General Administration and Support	8,189,000	5,755,000	600,000	14,544,000
II. Operations				
a. Tariff Code Implementation	8,488,000	3,514,000		12,002,000
b. International Trade and Tariff Negotiations	2,453,000	3,271,000		5,724,000
Sub-Total, Operations	10,941,000	6,785,000		17,726,000
Total, Programs	19,130,000	12,540,000	600,000	32,270,000
TOTAL, NEW APPROPRIATIONS	P 19,130,000	P 12,540,000	P 600,000	P 32,270,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 7,915,000	P 5,755,000	P 600,000	P 14,270,000
b. Productivity Incentive Benefits	274,000			274,000
Sub-Total, General Administration and Support	8,189,000	5,755,000	600,000	14,544,000
II. Operations				
a. Tariff Code Implementation	8,488,000	3,514,000		12,002,000
1. 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	1,306,000	501,000		1,807,000
2. Issuances of rulings and opinions on tariff classifications	1,465,000	500,000		1,965,000
3. Investigation of and conduct of public hearings on anti-dumping duty to be levied	1,043,000	508,000		1,551,000
4. Investigation of and conduct of public hearing on countervailing duty cases including ascertainment of countervailing duty to be levied	259,000	499,000		758,000
5. 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	2,177,000	503,000		2,680,000

6. Investigation and monitoring of the effects of the import liberalization program and formulation of Policy measures to provide relief to domestic industries, adversely affected by the program	1,480,000	503,000	1,983,000
7. Provision of assistance to the Bureau of Customs, and other government agencies and private sector on matters related to the harmonized system	758,000	500,000	1,258,000
b. International Trade and Tariff Negotiations	2,453,000	3,271,000	5,724,000
1. Investigation and conduct of consultations among ASEAN countries arising from the implementation of the harmonized system	487,000	692,000	1,179,000
2. 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 systems	292,000	638,000	930,000
3. Participation in bilateral tariff negotiations of the Philippines and its negotiating partners held under the auspices of GATT, ASEAN and UNCTAD	313,000	643,000	956,000
4. Participation in the activities of the MEDA Board on Tariff and Cabinet Committees on Tariff and Related Matters (TRM), TRM Steering Committee on the Uruguay Round of MTN, sub-committees dealing with tariff and trade	1,276,000	642,000	1,918,000
5. 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	85,000	656,000	741,000
Sub-Total, Operations	10,941,000	6,785,000	17,726,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,130,000	P 12,540,000	P 600,000 P 32,270,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	13,928
Contractual, Casuals and Emergency Personnel	208
Total Salaries/Wages	14,136

Other Compensation

Terminal Leave Benefits	375
PAG-IBIG Contributions	164
Medicare Premiums	63
Employees Compensation Insurance Premiums (ECIP)	50
Representation and Transportation Allowance	621
Honoraria	200
Year-End Bonus and Cash Gift	1,296
Step Increments for Length of Service	141
Personnel Economic Relief Allowance	738
Additional P500 Allowance	798
Clothing/Uniform Allowance	274
Productivity Incentive Benefits	274

Total Other Compensation	4,994
--------------------------	-------

01 Total Personal Services	19,130
----------------------------	--------

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,000
03 Communication Services	130
05 Repair and Maintenance of Government Vehicles	350
06 Transportation Services	30
07 Supplies and Materials	550
08 Rents	5,980
11 Awards and Indemnities	50
14 Water, Illumination and Power Services	475
15 Social Security Benefits, Rewards and Other Claims	1,980
17 Training and Seminar Expenses	120
18 Extraordinary and Miscellaneous Expenses	95
23 Gasoline, Oil and Lubricants	200
24 Fidelity Bonds and Insurance Premiums	80
29 Other Services	1,500

Total Maintenance and Other Operating Expenses	12,540
--	--------

Total Current Operating Expenditures	31,670
--------------------------------------	--------

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	600
--	-----

Total Capital Outlays	600
-----------------------	-----

TOTAL NEW APPROPRIATIONS	32,270
--------------------------	--------

GENERAL SUMMARY
 NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

Current Operating Expenditures

	<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 210,327,000	P 96,949,000	P 11,150,000	P 318,426,000
B. Commission on Population	45,963,000	40,819,000	336,000	87,118,000
C. National Statistical Coordination Board	27,315,000	17,386,000	523,000	45,224,000
D. National Statistics Office	342,345,000	131,020,000	40,798,000	514,163,000
E. Statistical Research and Training Center	3,608,000	3,010,000	30,000	6,648,000
F. Philippine National Volunteer Service Coordinating Agency	4,286,000	3,267,000	165,000	7,718,000
G. Tariff Commission	19,130,000	12,540,000	600,000	32,270,000
Total New Appropriations, National Economic and Development Authority	P 652,974,000	P 304,991,000	P 53,602,000	P 1,011,567,000