

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 403,701,000

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 92,779,000	P 45,574,000	P 431,000	P 138,784,000
b. Productivity Incentive Benefits	2,574,000			2,574,000
Sub-Total, General Administration and Support	95,353,000	45,574,000	431,000	141,358,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	18,550,000	8,931,000		27,481,000
b. Provision of Assistance to the Regional Development Councils		1,946,000		1,946,000
Sub-Total, Support to Operations	18,550,000	10,877,000		29,427,000
III. Operations				
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	29,364,000	11,408,000		40,772,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	35,342,000	14,453,000		49,795,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	8,093,000	4,082,000		12,175,000
d. Coordination of the Formulation of Regional Development Plans and Projects	41,835,000	1,996,000		43,831,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	33,872,000	1,593,000		35,465,000
f. Assistance to the Regional Development Councils	4,200,000	12,600,000		16,800,000
Sub-Total, Operations	152,706,000	46,132,000		198,838,000
Total, Programs	266,609,000	102,583,000	431,000	369,623,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Formulation of the Performance Indicators on Development for the Medium Term Plan	800,000	390,000	1,190,000
b. Communication and Advocacy Program (CAP) Support Project	2,367,000	4,500,000	6,867,000
c. Implementation of the Management Information System Network	1,263,000	9,000,000	10,263,000
d. Strengthening Policy Advocacy for Development Administration Project (SPADAP)	558,000	200,000	758,000
e. Metro Naga Development Council		5,000,000	5,000,000
Sub-Total, Locally-Funded Project(s)	4,988,000	19,090,000	24,078,000

II. Foreign-Assisted Project(s)

a. UNDP Program Support to Poverty Alleviation (Strengthening Institutional Mechanism for Convergence of Poverty Alleviation Efforts - PHI/96/026/A/01/99) - Central Office)			
Peso Counterpart	1,093,000	662,000	1,755,000
b. UNDP Program Support to Poverty Alleviation (Strengthening Institutional Mechanism for Convergence of Poverty Alleviation Efforts - PHI/96/031/A/01/99) - Regional Office)			
Peso Counterpart	144,000	879,000	1,023,000
c. Project Performance Management II			
Peso Counterpart	275,000	358,000	633,000
d. German Government Support for NEDA's Institutional Strengthening Program			
Peso Counterpart	187,000	274,000	461,000
e. Long Term Planning and Development Project (Population Development for the Philippine Future)			
Peso Counterpart	112,000	126,000	238,000
f. Postal Regulatory Policy Study			
Peso Counterpart	350,000	183,000	533,000
g. Governance to Philippine Agenda 21			
Peso Counterpart	135,000	459,000	594,000
h. Philippine Telecommunication Policy Study			
Peso Counterpart	280,000	200,000	480,000

i. Transport Infrastructure Capacity and Development Study			
Peso Counterpart	282,000	178,000	460,000
j. Water Supply, Sewerage and Sanitation Sector Study			
Peso Counterpart	226,000	945,000	1,171,000
k. Cavite-Laguna Urban Development and Environmental Management Project (CALA)			
Peso Counterpart	192,000	1,614,000	1,806,000
l. Fifth Country Program for Children-Project Coordinating and Monitoring Unit (CPC V-PCMU)			
Peso Counterpart	824,000	22,000	846,000
Sub-Total, Foreign-Assisted Projects			
	4,100,000	5,900,000	10,000,000
Peso Counterpart	4,100,000	5,900,000	10,000,000
Total, Projects			
	9,088,000	24,990,000	34,078,000
TOTAL, NEW APPROPRIATIONS			
	P 275,697,000	P 127,573,000	P 431,000 P 403,701,000

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 appropriated herein 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 92,779,000	P 45,574,000	P 431,000	P 138,784,000
1. Central Office	34,576,000	19,461,000	106,000	54,143,000
a. General management and supervision	34,576,000	19,461,000	106,000	54,143,000
2. Regional Offices	56,881,000	24,760,000	325,000	81,966,000
a. General management and supervision	56,881,000	24,760,000	325,000	81,966,000
1. Region I	3,800,000	919,000	25,000	4,744,000
2. Cordillera Administrative Region	3,843,000	1,293,000	25,000	5,161,000
3. Region II	3,916,000	1,647,000	25,000	5,588,000

4. Region III	4,105,000	2,593,000	25,000	6,723,000
5. Region IV	3,679,000	1,375,000	25,000	5,079,000
6. Region V	4,391,000	1,525,000	25,000	5,941,000
7. Region VI	3,907,000	1,019,000	25,000	4,951,000
8. Region VII	4,525,000	3,092,000	25,000	7,642,000
9. Region VIII	4,205,000	1,836,000	25,000	6,066,000
10. Region IX	4,262,000	1,798,000	25,000	6,085,000
11. Region X	4,140,000	1,334,000	25,000	5,499,000
12. Region XI	4,585,000	3,729,000	25,000	8,339,000
13. Region XII	3,943,000	1,152,000	25,000	5,120,000
14. Region XIII	3,580,000	1,448,000		5,028,000
3. Legislative liaison services	1,322,000	415,000		1,737,000
4. Personnel Development		938,000		938,000
b. Productivity Incentive Benefits	2,574,000			2,574,000
Sub-Total, General Administration and Support	95,353,000	45,574,000	431,000	141,358,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	18,550,000	8,931,000		27,481,000
b. Provision of Assistance to the Regional Development Councils		1,946,000		1,946,000
1. Central Office		1,074,000		1,074,000
2. Region I		78,000		78,000
3. Cordillera Administrative Region		50,000		50,000
4. Region II		98,000		98,000
5. Region III		45,000		45,000
6. Region IV		99,000		99,000
7. Region V		57,000		57,000
8. Region VI		32,000		32,000
9. Region VII		33,000		33,000
10. Region VIII		86,000		86,000
11. Region IX		135,000		135,000

12. Region X	70,000	70,000
13. Region XI	31,000	31,000
14. Region XII	28,000	28,000
15. Region XIII	30,000	30,000
Sub-Total, Support to Operations	18,550,000	10,877,000
III. Operations		
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	29,364,000	11,408,000
1. Formulation, coordination and monitoring of national socio-economic policies	20,584,000	6,929,000
2. Updating and assessment of national and regional socio-economic development plans and programs	8,780,000	4,479,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	35,342,000	14,453,000
1. Coordination and formulation and implementation of sectoral plans and programs	35,342,000	14,453,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	8,093,000	4,082,000
1. Coordination of the formulation of inter-regional development policies, plans, programs and projects	8,093,000	4,082,000
d. Coordination of the Formulation of Regional Development Plans and Projects	41,835,000	1,996,000
1. Region I	3,430,000	85,000
2. Cordillera Administrative Region	3,249,000	80,000
3. Region II	3,514,000	102,000
4. Region III	2,469,000	396,000
5. Region IV	3,044,000	294,000
6. Region V	3,226,000	118,000
7. Region VI	3,515,000	61,000
8. Region VII	3,487,000	98,000
9. Region VIII	3,547,000	269,000
10. Region IX	2,813,000	110,000

11. Region X	3,323,000	135,000	3,458,000
12. Region XI	2,860,000	62,000	2,922,000
13. Region XII	3,358,000	100,000	3,458,000
14. Region XIII		86,000	86,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	33,872,000	1,593,000	35,465,000
1. Region I	2,775,000	323,000	3,098,000
2. Cordillera Administrative Region	2,594,000	73,000	2,667,000
3. Region II	2,616,000	84,000	2,700,000
4. Region III	1,843,000	145,000	1,988,000
5. Region IV	2,439,000	146,000	2,585,000
6. Region V	2,706,000	124,000	2,830,000
7. Region VI	2,619,000	55,000	2,674,000
8. Region VII	2,736,000	40,000	2,776,000
9. Region VIII	2,397,000	177,000	2,574,000
10. Region IX	2,789,000	63,000	2,852,000
11. Region X	2,854,000	122,000	2,976,000
12. Region XI	2,748,000	47,000	2,795,000
13. Region XII	2,756,000	94,000	2,850,000
14. Region XIII		100,000	100,000
f. Assistance to the Regional Development Councils	4,200,000	12,600,000	16,800,000
1. Operation and Maintenance of Regional Development Councils	2,100,000	6,300,000	8,400,000
1. Region I	150,000	450,000	600,000
2. Cordillera Administrative Region	150,000	450,000	600,000
3. Region II	150,000	450,000	600,000
4. Region III	150,000	450,000	600,000
5. Region IV	150,000	450,000	600,000
6. Region V	150,000	450,000	600,000
7. Region VI	150,000	450,000	600,000
8. Region VII	150,000	450,000	600,000

9. Region VIII	150,000	450,000	600,000
10. Region IX	150,000	450,000	600,000
11. Region X	150,000	450,000	600,000
12. Region XI	150,000	450,000	600,000
13. Region XII	150,000	450,000	600,000
14. Region XIII	150,000	450,000	600,000
2. Monitoring of the Implementation of Projects in the Regions	2,100,000	6,300,000	8,400,000
1. Region I	150,000	450,000	600,000
2. Cordillera Administrative Region	150,000	450,000	600,000
3. Region II	150,000	450,000	600,000
4. Region III	150,000	450,000	600,000
5. Region IV	150,000	450,000	600,000
6. Region V	150,000	450,000	600,000
7. Region VI	150,000	450,000	600,000
8. Region VII	150,000	450,000	600,000
9. Region VIII	150,000	450,000	600,000
10. Region IX	150,000	450,000	600,000
11. Region X	150,000	450,000	600,000
12. Region XI	150,000	450,000	600,000
13. Region XII	150,000	450,000	600,000
14. Region XIII	150,000	450,000	600,000
Sub-Total, Operations	152,706,000	46,132,000	198,838,000
TOTAL, PROGRAMS AND ACTIVITIES	P 266,609,000 P	102,583,000 P	431,000 P 369,623,000

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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casual and Emergency Personnel

190,536
4,633

Total Salaries/Wages	195,169
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Other Compensation	
Terminal Leave Benefits	1,140
PAG-IBIG Contributions	1,563
Medicare Premiums	600
Employees Compensation Insurance Premiums (ECIP)	488
Representation and Transportation Allowances	9,177
Honoraria	11,848
Year-End Bonus and Cash Gift	22,333
Personnel Economic Relief Allowance	7,722
Additional P500 Allowance	7,722
Clothing/Uniform Allowance	3,861
Productivity Incentive Benefits	2,574
Others	7,400
Total Other Compensation	76,428
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01 Total Personal Services	271,597
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	11,028
03 Communication Services	10,898
04 Repair and Maintenance of Government Facilities	5,233
05 Repair and Maintenance of Government Vehicles	2,578
06 Transportation Services	56
07 Supplies and Materials	13,553
08 Rents	11,944
14 Water, Illumination and Power Services	13,709
15 Social Security Benefits, Rewards and Other Claims	1,902
17 Training and Seminar Expenses	7,390
18 Extraordinary and Miscellaneous Expenses	2,648
23 Gasoline, Oil and Lubricants	3,424
24 Fidelity Bonds and Insurance Premiums	1,391
27 Library Books and Materials	5
29 Other Services	35,914
Total Maintenance and Other Operating Expenses	121,673
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Total Current Operating Expenditures	393,270
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	375
38 Information Technology (IT) Equipment Outlay	56
Total Capital Outlays	431
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Total Programs/Locally-Funded Projects	393,701
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<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casual and Emergency Personnel	1,879
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Total Salaries/Wages	1,879
Other Compensation	
Honoraria	2,221
Total Other Compensation	2,221
01 Total Personal Services	4,100
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,447
03 Communication Services	161
05 Repair and Maintenance of Government Vehicles	249
06 Transportation Services	30
07 Supplies and Materials	1,481
17 Training and Seminar Expenses	298
23 Gasoline, Oil and Lubricants	401
24 Fidelity Bonds and Insurance Premiums	30
29 Other Services	1,803
Total Maintenance and Other Operating Expenses	5,900
Total Current Operating Expenditures	10,000
Total Foreign-Assisted Projects	10,000
TOTAL NEW APPROPRIATIONS	403,701

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder P 102,197,000

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 27,135,000 P	16,766,000 P	804,000 P	44,705,000
b. Productivity Incentive Benefits	824,000			824,000
Sub-Total, General Administration and Support	27,959,000	16,766,000	804,000	45,529,000
II. Operations				
a. Coordination of the Population Policy and Programs	35,989,000	20,679,000		56,668,000

Sub-Total, Operations	35,989,000	20,679,000		56,668,000
Total, Programs	63,948,000	37,445,000	804,000	102,197,000
TOTAL, NEW APPROPRIATIONS	P 63,948,000 P	37,445,000 P	804,000 P	102,197,000

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 27,135,000 P	16,766,000 P	804,000 P	44,705,000
b. Productivity Incentive Benefits	824,000			824,000
Sub-Total, General Administration and Support	27,959,000	16,766,000	804,000	45,529,000
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	24,706,000	8,849,000		33,555,000
2. Provisions of grant, subsidies and contributions in support of population programs		8,744,000		8,744,000
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	11,283,000	3,086,000		14,369,000
Sub-Total, Operations	35,989,000	20,679,000		56,668,000
TOTAL, PROGRAMS AND ACTIVITIES	P 63,948,000 P	37,445,000 P	804,000 P	102,197,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

47,449

Contractual, Casual and Emergency Personnel

334

Total Salaries/Wages	47,783
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Other Compensation	
PAG-IBIG Contributions	496
Medicare Premiums	187
Employees Compensation Insurance Premiums (ECIP)	150
Representation and Transportation Allowances	2,313
Year-End Bonus and Cash Gift	6,015
Personnel Economic Relief Allowance	2,472
Additional P500 Allowance	2,472
Clothing/Uniform Allowance	1,236
Productivity Incentive Benefits	824
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Total Other Compensation	16,165
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01 Total Personal Services	63,948
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,239
03 Communication Services	1,829
04 Repair and Maintenance of Government Facilities	1,297
05 Repair and Maintenance of Government Vehicles	1,144
06 Transportation Services	61
07 Supplies and Materials	4,502
08 Rents	731
10 Grants, Subsidies and Contributions	8,744
14 Water, Illumination and Power Services	3,644
17 Training and Seminar Expenses	1,008
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	1,592
24 Fidelity Bonds and Insurance Premiums	862
29 Other Services	10,724
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Total Maintenance and Other Operating Expenses	37,445
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Total Current Operating Expenditures	101,393
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	804
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Total Capital Outlays	804
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TOTAL NEW APPROPRIATIONS	102,197
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C. NATIONAL STATISTICAL COORDINATION BOARD

For general administration and support, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 114,899,000

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 New Appropriations, by Program/Project
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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 7,316,000	P 5,512,000		P 12,828,000
b. Productivity Incentive Benefits	302,000			302,000
Sub-Total, General Administration and Support	7,618,000	5,512,000		13,130,000
II. Operations				
a. Government Statistical Program Development	22,668,000	13,565,000	50,000	36,283,000
b. Statistical Information Management Services	4,003,000	3,906,000		7,909,000
Sub-Total, Operations	26,671,000	17,471,000	50,000	44,192,000
Total, Programs	34,289,000	22,983,000	50,000	57,322,000
PROJECTS				
I. Locally-Funded Project(s)				
a. Improvement of the System of Regional Accounts and Development of the Provincial Indicator System		1,352,000	225,000	1,577,000
Sub-Total, Locally-Funded Project(s)		1,352,000	225,000	1,577,000
II. Foreign-Assisted Project(s)				
a. Philippine Framework for the Development of Environment Statistics (ADB - RETA 5555)	500,000	500,000		1,000,000
Peso Counterpart	500,000	500,000		1,000,000
b. Re-engineering the Government Statistical Service, Phase II (PTTAF/CIDA)	4,084,000	15,950,000	5,966,000	26,000,000
Peso Counterpart	4,084,000	15,950,000	5,966,000	26,000,000
c. Development of the National Statistical Information Center System, Phase II (SIDA)	7,937,000	8,672,000	5,391,000	22,000,000
Peso Counterpart	7,937,000	8,672,000	5,391,000	22,000,000
d. Development of an Integrated Poverty Monitoring and Indicators System of National Accounts (UNDP-PHI/96/026)	749,000	251,000		1,000,000
Peso Counterpart	749,000	251,000		1,000,000

e. Institutional Strengthening for the Compilation of the Philippine System of National Accounts (AD8-TA-2875 (Phi))	800,000	1,200,000		2,000,000
Peso Counterpart	800,000	1,200,000		2,000,000
f. Philippine System of Integrated Environmental and Natural Resources Accounting(UNDP - PHI/97/018/A/01/99)	1,393,000	487,000	120,000	2,000,000
Peso Counterpart	1,393,000	487,000	120,000	2,000,000
g. Development of Interactive and Regional Database for Foreign Investments in the Philippines, Phase II (USAID-AID-492-P-CA-97-00062)	420,000	1,580,000		2,000,000
Peso Counterpart	420,000	1,580,000		2,000,000
Sub-Total, Foreign-Assisted Project(s)	15,883,000	28,640,000	11,477,000	56,000,000
Total, Projects	15,883,000	29,992,000	11,702,000	57,577,000
TOTAL NEW APPROPRIATIONS	P 50,172,000	P 52,975,000	P 11,752,000	P 114,899,000

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 7,316,000	P 5,512,000		P 12,828,000
b. Productivity Incentive Benefits	302,000			302,000
Sub-Total, General Administration and Support	7,618,000	5,512,000		13,130,000
II. Operations				
a. Government Statistical Program Development	22,668,000	13,565,000	50,000	36,283,000
1. Statistical planning, programming and budgeting	8,612,000	4,826,000	50,000	13,488,000
2. Development and maintenance of appropriate frameworks for the Philippine System of National Accounts	8,830,000	4,803,000		13,633,000
3. Coordination of statistical activities at the sub-national levels	5,226,000	3,936,000		9,162,000
b. Statistical Information Management Services	4,003,000	3,906,000		7,909,000
Sub-Total, Operations	26,671,000	17,471,000	50,000	44,192,000

TOTAL, PROGRAMS AND ACTIVITIES

P 34,289,000 P 22,983,000 P 50,000 P 57,322,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	22,426
Contractual, Casual and Emergency Personnel	5,364

Total Salaries/Wages	27,790
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Other Compensation

PAG-IBIG Contributions	184
Medicare Premiums	71
Employees Compensation Insurance Premiums (ECIP)	56
Representation and Transportation Allowances	883
Honoraria	112
Year-End Bonus and Cash Gift	2,626
Personnel Economic Relief Allowance	906
Additional P500 Allowance	906
Clothing/Uniform Allowance	453
Productivity Incentive Benefits	302

Total Other Compensation	6,499
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01 Total Personal Services	34,289
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Maintenance and Other Operating Expenses

02 Travelling Expenses	795
03 Communication Services	796
04 Repair and Maintenance of Government Facilities	383
05 Repair and Maintenance of Government Vehicles	138
06 Transportation Services	142
07 Supplies and Materials	2,169
08 Rents	13,010
14 Water, Illumination and Power Services	2,000
17 Training and Seminar Expenses	801
18 Extraordinary and Miscellaneous Expenses	308
23 Gasoline, Oil and Lubricants	264
24 Fidelity Bonds and Insurance Premiums	62
27 Library Books and Materials	50
29 Other Services	3,417

Total Maintenance and Other Operating Expenses	24,335
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Total Current Operating Expenditures	58,624
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	275
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Total Capital Outlays	275
Total Programs/Locally-Funded Projects	58,899
8. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casual and Emergency Personnel	8,793
Total Salaries and Wages	8,793
Other Compensation	
Honoraria	7,090
Total Other Compensation	7,090
01 Total Personal Services	15,883
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,650
03 Communication Services	1,540
04 Repair and Maintenance of Government Facilities	540
05 Repair and Maintenance of Government Vehicles	295
06 Transportation Services	245
07 Supplies and Materials	2,399
08 Rents	1,368
10 Grants, Subsidies and Contributions	12,000
14 Water, Illumination and Power Services	230
17 Training and Seminar Expenses	3,331
18 Extraordinary and Miscellaneous Expenses	753
23 Gasoline, Oil and Lubricants	190
24 Fidelity Bonds and Insurance Premiums	12
27 Library Books and Materials	250
29 Other Services	3,837
Total Maintenance and Other Operating Expenses	28,640
Total Current Operating Expenditures	44,523
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	7,349
38 Information Technology (IT) Equipment Outlay	4,128
Total Capital Outlays	11,477
Total Foreign-Assisted Projects	56,000
TOTAL NEW APPROPRIATIONS	114,899

D. NATIONAL STATISTICS OFFICE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 744,479,000

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 164,217,000	P 57,532,000	P 500,000	P 222,249,000
b. Productivity Incentive Benefits	5,498,000			5,498,000
Sub-Total, General Administration and Support	169,715,000	57,532,000	500,000	227,747,000
II. Support to Operations				
a. Statistical Services	23,158,000	13,751,000		36,909,000
Sub-Total, Support to Operations	23,158,000	13,751,000		36,909,000
III. Operations				
a. Statistical Services	214,857,000	45,446,000		260,303,000
b. Civil Registration Services	44,547,000	20,240,000		64,787,000
Sub-Total, Operations	259,404,000	65,686,000		325,090,000
Total, Programs	452,277,000	136,969,000	500,000	589,746,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Preparatory Activities for 2000 Census Population and Housing		126,070,000		126,070,000
b. Computerization and Decentralization of Data Processing and Dissemination		4,000,000		4,000,000
c. Establishment of Regional/Provincial Databases on Small and Medium Enterprises		2,000,000		2,000,000
d. Conduct of 1998 Census of Establishments and Updating of the List of Establishments		16,163,000		16,163,000
e. Conduct of Annual Poverty Income Survey (APIS)		5,000,000		5,000,000
f. Printing of the 1997 FIES Results		1,500,000		1,500,000

Sub-Total, Locally-Funded Project(s)	154,733,000	154,733,000
Total, Projects	154,733,000	154,733,000
TOTAL NEW APPROPRIATIONS	P 452,277,000 P 291,702,000 P 500,000 P 744,479,000	

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 164,217,000 P	57,532,000 P	500,000 P	222,249,000
1. Central Office	104,529,000	24,458,000	500,000	129,487,000
a. General management and supervision	104,529,000	24,458,000	500,000	129,487,000
2. Regional Operations	59,688,000	33,074,000		92,762,000
a. General management and supervision	59,688,000	33,074,000		92,762,000
1. National Capital Region	3,024,000	3,216,000		6,240,000
2. Region I	3,302,000	2,431,000		5,733,000
3. Cordillera Administrative Region	3,491,000	1,743,000		5,234,000
4. Region II	3,947,000	1,299,000		5,246,000
5. Region III	3,784,000	2,627,000		6,411,000
6. Region IV	7,326,000	3,457,000		10,783,000
7. Region V	4,622,000	2,299,000		6,921,000
8. Region VI	3,992,000	1,925,000		5,917,000
9. Region VII	2,939,000	2,438,000		5,377,000
10. Region VIII	4,068,000	2,000,000		6,068,000
11. Region IX	3,568,000	1,719,000		5,287,000
12. Region X	5,147,000	2,438,000		7,585,000
13. Region XI	4,150,000	2,278,000		6,428,000
14. Region XII	3,216,000	1,663,000		4,879,000
15. ARMM	3,112,000	1,541,000		4,653,000
b. Productivity Incentive Benefits	5,498,000			5,498,000

Sub-Total, General Administration and Support	169,715,000	57,532,000	500,000	227,747,000
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II. Support to Operations				
a. Statistical Services				
1. Operational requirements of EDP management, data encoding, programming and other computer operational services; conduct of mapping activities; preparation and updating of the Philippine YearBook, Monthly Bulletin of Statistics and other NSO publications	23,158,000	13,751,000		36,909,000
Sub-Total, Support to Operations	23,158,000	13,751,000		36,909,000
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III. Operations				
a. Statistical Services	214,857,000	45,446,000		260,303,000
1. Central Office	65,552,000	29,573,000		95,125,000
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	42,344,000	18,511,000		60,855,000
b. Conduct of surveys, processing of demographic characteristics of households and production of vital statistics	23,208,000	11,062,000		34,270,000
2. Regional Operations	149,305,000	15,873,000		165,178,000
a. Statistical Services	149,305,000	15,873,000		165,178,000
1. National Capital Region	5,450,000	1,227,000		6,677,000
2. Region I	10,912,000	1,160,000		12,072,000
3. Cordillera Administrative Region	7,415,000	1,117,000		8,532,000
4. Region II	7,539,000	773,000		8,312,000
5. Region III	12,488,000	1,007,000		13,495,000
6. Region IV	21,540,000	1,552,000		23,092,000
7. Region V	11,184,000	989,000		12,173,000
8. Region VI	12,328,000	837,000		13,165,000
9. Region VII	11,706,000	1,048,000		12,754,000
10. Region VIII	11,609,000	1,046,000		12,655,000

11. Region IX	5,215,000	1,032,000	6,247,000
12. Region X	10,797,000	1,277,000	12,074,000
13. Region XI	10,563,000	1,065,000	11,628,000
14. Region XII	4,243,000	840,000	5,083,000
15. ARMM	6,316,000	903,000	7,219,000
b. Civil Registration Services	44,547,000	20,240,000	64,787,000
1. Central Office	31,292,000	17,474,000	48,766,000
a. Operational requirements for civil registration	31,292,000	17,474,000	48,766,000
2. Regional Operations	13,255,000	2,766,000	16,021,000
a. Civil Registration Services	13,255,000	2,766,000	16,021,000
1. National Capital Region	214,000	242,000	456,000
2. Region I	869,000	185,000	1,054,000
3. Cordillera Administrative Region	876,000	158,000	1,034,000
4. Region II	686,000	168,000	854,000
5. Region III	1,077,000	175,000	1,252,000
6. Region IV	1,800,000	451,000	2,251,000
7. Region V	1,268,000	155,000	1,423,000
8. Region VI	967,000	159,000	1,126,000
9. Region VII	869,000	139,000	1,008,000
10. Region VIII	911,000	144,000	1,055,000
11. Region IX	686,000	144,000	830,000
12. Region X	984,000	175,000	1,159,000
13. Region XI	978,000	171,000	1,149,000
14. Region XII	579,000	150,000	729,000
15. ARMM	491,000	150,000	641,000
Sub-Total, Operations	259,404,000	65,686,000	325,090,000
TOTAL, PROGRAMS AND ACTIVITIES	P 452,277,000	P 136,969,000	P 500,000 P 589,746,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	278,663
Contractual, Casual and Emergency Personnel	73,363
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Total Salaries/Wages	352,026
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Other Compensation

Terminal Leave Benefits	5,902
PAG-IBIG Contributions	3,315
Medicare Premiums	1,263
Employees Compensation Insurance Premiums (ECIP)	1,012
Representation and Transportation Allowances	4,638
Honoraria	300
Year-End Bonus and Cash Gift	36,990
Personnel Economic Relief Allowance	16,494
Additional P500 Allowance	16,494
Laundry Allowance	12
Clothing/Uniform Allowance	8,247
Subsistence Allowance	86
Productivity Incentive Benefits	5,498
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Total Other Compensation

100,251

01 Total Personal Services

452,277

Maintenance and Other Operating Expenses

02 Travelling Expenses	34,259
03 Communication Services	6,301
05 Repair and Maintenance of Government Vehicles	3,269
06 Transportation Services	5,014
07 Supplies and Materials	20,394
08 Rents	48,152
14 Water, Illumination and Power Services	17,918
15 Social Security Benefits, Rewards and Other Claims	11,549
17 Training and Seminar Expenses	225
18 Extraordinary and Miscellaneous Expenses	166
23 Gasoline, Oil and Lubricants	2,765
24 Fidelity Bonds and Insurance Premiums	853
29 Other Services	140,837
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Total Maintenance and Other Operating Expenses

291,702

Total Current Operating Expenditures

743,979

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	500
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Total Capital Outlays

500

TOTAL NEW APPROPRIATIONS

744,479

E. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 11,214,000

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 2,858,000	P 1,212,000		P 4,070,000
b. Productivity Incentive Benefits	66,000			66,000
Sub-Total, General Administration and Support	2,924,000	1,212,000		4,136,000
II. Support to Operations				
a. Provision of Support Services	884,000	225,000		1,109,000
Sub-Total, Support to Operations	884,000	225,000		1,109,000
III. Operations				
a. Development and Coordination of the Volunteer Service Program	2,278,000	3,091,000	600,000	5,969,000
Sub-Total, Operations	2,278,000	3,091,000	600,000	5,969,000
Total, Programs	6,086,000	4,528,000	600,000	11,214,000
TOTAL, NEW APPROPRIATIONS	P 6,086,000	P 4,528,000	P 600,000	P 11,214,000

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 2,858,000	P 1,212,000		P 4,070,000
b. Productivity Incentive Benefits	66,000			66,000

Sub-Total, General Administration and Support	2,924,000	1,212,000		4,136,000
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II. Support to Operations				
a. Provision of Support Services				
1. Conduct of public information and program advocacy	884,000	225,000		1,109,000
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Sub-Total, Support to Operations	884,000	225,000		1,109,000
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III. Operations				
a. Development and Coordination of the Volunteer Service Program				
1. Domestic Volunteer Service	830,000	1,990,000	600,000	3,420,000
2. International Volunteer Service	430,000	672,000		1,102,000
3. Recruitment and Placement Expansion Program	416,000	192,000		608,000
4. Training of Foreign/Filipino Volunteers	602,000	237,000		839,000
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Sub-Total, Operations	2,278,000	3,091,000	600,000	5,969,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 6,086,000 P	4,528,000 P	600,000 P	11,214,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,424
Contractual, Casuals and Emergency Personnel	204
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Total Salaries/Wages	4,628
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Other Compensation

PAG-IBIG Contributions	42
Medicare Premiums	17
Employees Compensation Insurance Premiums (ECIP)	15
Representation and Transportation Allowances	123
Honoraria	119
Year-end Bonus and Cash Gift	536
Personnel Economic Relief Allowance	198
Additional P500 Allowance	198
Clothing/Uniform Allowance	99
Productivity Incentive Benefits	66
Others	45
	<hr/>

Total Other Compensation	1,458
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01 Total Personal Services	6,086
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	200
03 Communication Services	200
05 Repair and Maintenance of Government Vehicles	117
07 Supplies and Materials	145
08 Rents	337
14 Water, Illumination and Power Services	336
17 Training and Seminar Expenses	150
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	93
24 Fidelity Bonds and Insurance Premiums	7
29 Other Services	2,903
<hr/>	
Total Maintenance and Other Operating Expenses	4,528
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Total Current Operating Expenditures	10,614
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	600
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Total Capital Outlays	600
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TOTAL NEW APPROPRIATIONS	11,214
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F. STATISTICAL RESEARCH AND TRAINING CENTER

For general administration and support, and operations, as indicated hereunder..... P 8,766,000

New Appropriations, by Program/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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,786,000	P 1,747,000	P 87,000	P 3,620,000
b. Productivity Incentive Benefits	48,000			48,000
Sub-Total, General Administration and Support	1,834,000	1,747,000	87,000	3,668,000
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II. Operations				
a. Statistical Research and Training Program	3,071,000	2,027,000		5,098,000
Sub-Total, Operations	3,071,000	2,027,000		5,098,000
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Total, Programs	4,905,000	3,774,000	87,000	8,766,000
TOTAL, NEW APPROPRIATIONS	P 4,905,000 P	3,774,000 P	87,000 P	8,766,000

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 1,786,000 P	1,747,000 P	87,000 P	3,620,000
b. Productivity Incentive Benefits	48,000			48,000
Sub-Total, General Administration and Support	1,834,000	1,747,000	87,000	3,668,000
II. Operations				
a. Statistical Research and Training Program				
1. Development and promotion of statistical training and research programs	2,907,000	1,442,000		4,349,000
2. Implementation and enhancement of statistical research and training in support of national and local development	164,000	585,000		749,000
Sub-Total, Operations	3,071,000	2,027,000		5,098,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,905,000 P	3,774,000 P	87,000 P	8,766,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

3,588

Total Salaries/Wages

3,588

Other Compensation

PAG-IBIG Contributions

29

Medicare Premiums

12

Employees Compensation Insurance Premiums (ECIP)

10

Representation and Transportation Allowances	208
Honoraria	194
Year-end Bonus and Cash Gift	420
Personnel Economic Relief Allowance	144
Additional P500 Allowance	144
Clothing/Uniform Allowance	72
Productivity Incentive Benefits	48
Others	36
Total Other Compensation	1,317
01 Total Personal Services	4,905
Maintenance and Other Operating Expenses	
02 Travelling Expenses	106
03 Communication Services	251
05 Repair and Maintenance of Government Vehicles	22
06 Transportation Services	14
07 Supplies and Materials	203
08 Rents	1,669
14 Water, Illumination and Power Services	350
17 Training and Seminar Expenses	45
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	40
24 Fidelity Bonds and Insurance Premiums	55
27 Library Books and Materials	10
29 Other Services	941
Total Maintenance and Other Operating Expenses	3,774
Total Current Operating Expenditures	8,679
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	87
Total Capital Outlays	87
TOTAL NEW APPROPRIATIONS	8,766

G. TARIFF COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 39,643,000

New Appropriations, by Program/Project

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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	9,792,000	P	6,501,000	P	80,000	P	16,373,000
b. Productivity Incentive Benefits		278,000						278,000
Sub-Total, General Administration and Support		10,070,000		6,501,000		80,000		16,651,000

II. Operations

a. Tariff Code Implementation		12,778,000		3,460,000		100,000		16,338,000
b. International Trade and Tariff Negotiations		3,660,000		2,974,000		20,000		6,654,000
Sub-Total, Operations		16,438,000		6,434,000		120,000		22,992,000

Total, Programs

		26,508,000		12,935,000		200,000		39,643,000
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TOTAL, NEW APPROPRIATIONS

P	26,508,000	P	12,935,000	P	200,000	P	39,643,000
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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 9,792,000	P 6,501,000	P 80,000	P 16,373,000
b. Productivity Incentive Benefits	278,000			278,000
Sub-Total, General Administration and Support	10,070,000	6,501,000	80,000	16,651,000
II. Operations				
a. Tariff Code Implementation	12,778,000	3,460,000	100,000	16,338,000
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	1,699,000	494,000	10,000	2,203,000
2. Issuances of rulings and opinions on tariff classifications	2,386,000	493,000	20,000	2,899,000
3. Investigation of and conduct of public hearings on anti-dumping duty to be levied	1,697,000	506,000	15,000	2,218,000
4. Investigation of and conduct of public hearing				

on countervailing duty cases including ascertainment of countervailing duty to be levied	403,000	492,000	15,000	910,000
5. Conduct of continuing studies on the national tariff policy and its impact on production, employment, trade prices and on the economy as a whole	3,857,000	496,000	10,000	4,363,000
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	1,801,000	491,000	10,000	2,302,000
7. Provision of assistance to the Bureau of Customs, and other government agencies and private sector on matters related to the harmonized system	935,000	488,000	20,000	1,443,000
b. International Trade and Tariff Negotiations	3,660,000	2,974,000	20,000	6,654,000
<hr/>				
1. Investigation and conduct of consultations among ASEAN countries arising from the implementation of the harmonized system	713,000	633,000		1,346,000
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	428,000	579,000	20,000	1,027,000
3. Participation in bilateral tariff negotiations of the Philippines and its negotiating partners held under the auspices of GATT, ASEAN and UNCTAD	451,000	584,000		1,035,000
4. Participation in the activities of the NEDA 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	1,947,000	583,000		2,530,000
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	121,000	595,000		716,000
Sub-Total, Operations	16,438,000	6,434,000	120,000	22,992,000
TOTAL, PROGRAMS AND ACTIVITIES	P 26,508,000	P 12,935,000	P 200,000	P 39,643,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	20,130
Contractual, Casual and Emergency Personnel	358
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Total Salaries/Wages	20,488
	<hr/>

Other Compensation

PAG-IBIG Contributions	173
Medicare Premiums	68
Employees Compensation Insurance Premiums (ECIP)	55
Representation and Transportation Allowances	780
Year-End Bonus and Cash Gift	2,380
Personnel Economic Relief Allowance	834
Additional P500 Allowance	834
Clothing/Uniform Allowance	417
Productivity Incentive Benefits	278
Others	201
	<hr/>

Total Other Compensation

6,020

01 Total Personal Services

26,508

Maintenance and Other Operating Expenses

02 Travelling Expenses	775
03 Communication Services	400
05 Repair and Maintenance of Government Vehicles	498
06 Transportation Services	2
07 Supplies and Materials	455
08 Rents	8,500
14 Water, Illumination and Power Services	550
17 Training and Seminar Expenses	150
18 Extraordinary and Miscellaneous Expenses	49
23 Gasoline, Oil and Lubricants	250
24 Fidelity Bonds and Insurance Premiums	80
29 Other Services	1,226
	<hr/>

Total Maintenance and Other Operating Expenses

12,935

Total Current Operating Expenditures

39,443

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

200

Total Capital Outlays

200

TOTAL NEW APPROPRIATIONS

39,643

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 275,697,000	P 127,573,000	P 431,000	P 403,701,000
B. Commission on Population	63,948,000	37,445,000	804,000	102,197,000
C. National Statistical Coordination Board	50,172,000	52,975,000	11,752,000	114,899,000
D. National Statistics Office	452,277,000	291,702,000	500,000	744,479,000
E. Philippine National Volunteer Service Coordinating Agency	6,086,000	4,528,000	600,000	11,214,000
F. Statistical Research and Training Center	4,905,000	3,774,000	87,000	8,766,000
G. Tariff Commission	26,508,000	12,935,000	200,000	39,643,000
Total New Appropriations, National Economic and Development Authority	P 879,593,000	P 530,932,000	P 14,374,000	P 1,424,899,000