

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 projects, as indicated hereunder..... P 1,134,354,000

New Appropriations, by Program/Projects

| | Current Operating Expenditures | | | |
|--|--------------------------------|---|---------------------|------------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| General Administration and Support | P 138,704,000 | P 86,391,000 | P 47,965,000 | P 273,060,000 |
| Support to Operations | 29,901,000 | 16,414,000 | | 46,315,000 |
| Operations | 286,327,000 | 470,027,000 | 15,060,000 | 771,414,000 |
| MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES | 67,015,000 | 32,931,000 | 1,000,000 | 100,946,000 |
| MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES | 82,891,000 | 186,731,000 | 6,060,000 | 275,682,000 |
| MFO 3: INVESTMENT PROGRAMMING SERVICES | 70,948,000 | 19,172,000 | | 90,120,000 |
| MFO 4: MONITORING AND EVALUATION SERVICES | 65,473,000 | 231,193,000 | 8,000,000 | 304,666,000 |
| Total, Programs | 454,932,000 | 572,832,000 | 63,025,000 | 1,090,789,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | 1,823,000 | 41,742,000 | | 43,565,000 |
| Total, Project(s) | 1,823,000 | 41,742,000 | | 43,565,000 |
| TOTAL NEW APPROPRIATIONS | P 456,755,000 | P 614,574,000 | P 63,025,000 | P 1,134,354,000 |

New Appropriations, by Central/Regional Allocation

| | Current Operating Expenditures | | | |
|---------------------|--------------------------------|---|--------------------|---------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| REGION | | | | |
| CENTRAL OFFICE | P 209,765,000 | P 477,707,000 | P 5,000,000 | P 692,472,000 |
| Regional Allocation | 246,990,000 | 136,867,000 | 58,025,000 | 441,882,000 |

| | | | | |
|--|----------------------|----------------------|---------------------|------------------------|
| Region I - Ilocos | 19,360,000 | 7,239,000 | | 26,599,000 |
| Region II - Cagayan Valley | 14,622,000 | 7,360,000 | 11,580,000 | 33,562,000 |
| Cordillera Administrative Region (CAR) | 19,922,000 | 21,860,000 | | 41,782,000 |
| Region III - Central Luzon | 15,690,000 | 8,556,000 | | 24,246,000 |
| Region IVA - CALABARZON | 10,128,000 | 10,292,000 | | 20,420,000 |
| Region IVB - MIMAROPA | 10,399,000 | 8,853,000 | | 18,452,000 |
| Region V - Bicol | 18,575,000 | 7,439,000 | 1,200,000 | 27,214,000 |
| Region VI - Western Visayas | 17,069,000 | 6,514,000 | 6,900,000 | 30,483,000 |
| Region VII - Central Visayas | 17,180,000 | 9,009,000 | 10,400,000 | 36,589,000 |
| Region VIII - Eastern Visayas | 14,760,000 | 7,494,000 | 11,314,000 | 33,568,000 |
| Region IX - Zamboanga Peninsula | 16,518,000 | 10,041,000 | 7,700,000 | 34,259,000 |
| Region X - Northern Mindanao | 21,835,000 | 6,943,000 | 8,931,000 | 37,709,000 |
| Region XI - Davao | 17,513,000 | 9,741,000 | | 27,254,000 |
| Region XII - SOCCSKSARGEN | 19,722,000 | 8,363,000 | | 28,085,000 |
| Region XIII - CARAGA | 13,697,000 | 7,963,000 | | 21,660,000 |
| TOTAL NEW APPROPRIATIONS | P 456,755,000 | P 614,574,000 | P 63,025,000 | P 1,134,354,000 |

Special Provision(s)

1. Evaluation of Projects under the Build-Operate-Transfer and Official Development Assistance. The NEDA shall evaluate build-operate-transfer and official development assistance loan-funded projects to determine their technical, financial, economic, and social viability.

The NEDA shall submit to the DBM, the House Committee on Appropriations, the Senate Committee on Finance, and the House and the Senate Committee on Economic Affairs, quarterly reports on projects approved by the NEDA Board. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the NEDA which shall be considered compliance with the said reportorial requirement.

2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and directly released to, the fifteen (15) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies of the government, including special development authorities in their respective regions.

The RDCs shall submit to the NEDA, either in printed form or by way of electronic document, quarterly accomplishment reports on their review and evaluation of the above projects. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports of RDCs are likewise posted on the official website of the NEDA.

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

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|------------------------|---------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General management and supervision | P 136,815,000 | P 84,735,000 | P 47,965,000 | P 269,515,000 |
| National Capital Region (NCR) | 49,831,000 | 37,869,000 | | 87,700,000 |
| Central Office | 49,831,000 | 37,869,000 | | 87,700,000 |
| Region I - Ilocos | 6,348,000 | 2,687,000 | | 9,035,000 |
| Regional Office - I | 6,348,000 | 2,687,000 | | 9,035,000 |
| Region II - Cagayan Valley | 4,842,000 | 3,013,000 | 11,580,000 | 19,435,000 |
| Regional Office - II | 4,842,000 | 3,013,000 | 11,580,000 | 19,435,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | | | |
|--|-----------|-----------|------------|------------|
| Cordillera Administrative Region (CAR) | 5,997,000 | 2,347,000 | | 8,344,000 |
| Region Office - CAR | 5,997,000 | 2,347,000 | | 8,344,000 |
| Region III - Central Luzon | 5,822,000 | 4,014,000 | | 9,836,000 |
| Region Office - III | 5,822,000 | 4,014,000 | | 9,836,000 |
| Region IVA - CALABARZON | 4,588,000 | 2,310,000 | | 6,898,000 |
| Regional Office - IVA | 4,588,000 | 2,310,000 | | 6,898,000 |
| Region IVB - MIMAROPA | 2,992,000 | 3,276,000 | | 6,268,000 |
| Regional Office - IVB | 2,992,000 | 3,276,000 | | 6,268,000 |
| Region V - Bicol | 7,523,000 | 2,724,000 | 1,200,000 | 11,447,000 |
| Region Office - V | 7,523,000 | 2,724,000 | 1,200,000 | 11,447,000 |
| Region VI - Western Visayas | 7,870,000 | 1,930,000 | 2,900,000 | 12,700,000 |
| Region Office - VI | 7,870,000 | 1,930,000 | 2,900,000 | 12,700,000 |
| Region VII - Central Visayas | 5,685,000 | 3,170,000 | 10,400,000 | 19,255,000 |
| Region Office - VII | 5,685,000 | 3,170,000 | 10,400,000 | 19,255,000 |
| Region VIII - Eastern Visayas | 5,523,000 | 2,645,000 | 6,754,000 | 14,922,000 |
| Region Office - VIII | 5,523,000 | 2,645,000 | 6,754,000 | 14,922,000 |
| Region IX - Zamboanga Peninsula | 5,047,000 | 4,652,000 | 6,200,000 | 15,899,000 |
| Region Office - IX | 5,047,000 | 4,652,000 | 6,200,000 | 15,899,000 |
| Region X - Northern Mindanao | 8,157,000 | 1,925,000 | 8,931,000 | 19,013,000 |
| Region Office - X | 8,157,000 | 1,925,000 | 8,931,000 | 19,013,000 |
| Region XI - Davao | 5,022,000 | 5,128,000 | | 10,150,000 |
| Region Office - XI | 5,022,000 | 5,128,000 | | 10,150,000 |
| Region XII - SOCCSKSARGEN | 6,359,000 | 3,955,000 | | 10,314,000 |
| Region Office - XII | 6,359,000 | 3,955,000 | | 10,314,000 |
| Region XIII - CARAGA | 5,209,000 | 3,090,000 | | 8,299,000 |
| Region Office - XIII | 5,209,000 | 3,090,000 | | 8,299,000 |
| Legislative liaison services | 1,889,000 | 718,000 | | 2,607,000 |
| National Capital Region (NCR) | 1,889,000 | 718,000 | | 2,607,000 |
| Central Office | 1,889,000 | 718,000 | | 2,607,000 |
| Human resource development | | 938,000 | | 938,000 |
| National Capital Region (NCR) | | 938,000 | | 938,000 |

| | | | | |
|---|-------------|------------|------------|-------------|
| Central Office | | 938,000 | | 938,000 |
| Sub-total, General Administration and Support | 138,704,000 | 86,391,000 | 47,965,000 | 273,060,000 |
| Support to Operations | | | | |
| Internal planning and management services | 7,417,000 | 4,446,000 | | 11,863,000 |
| National Capital Region (NCR) | 7,417,000 | 4,446,000 | | 11,863,000 |
| Central Office | 7,417,000 | 4,446,000 | | 11,863,000 |
| Public relations, multimedia development, and knowledge management | 9,474,000 | 5,259,000 | | 14,733,000 |
| National Capital Region (NCR) | 9,474,000 | 5,259,000 | | 14,733,000 |
| Central Office | 9,474,000 | 5,259,000 | | 14,733,000 |
| Internal information and communications technology (ICT) services | 5,137,000 | 2,851,000 | | 7,988,000 |
| National Capital Region (NCR) | 5,137,000 | 2,851,000 | | 7,988,000 |
| Central Office | 5,137,000 | 2,851,000 | | 7,988,000 |
| Legal services | 7,873,000 | 3,858,000 | | 11,731,000 |
| National Capital Region (NCR) | 7,873,000 | 3,858,000 | | 11,731,000 |
| Central Office | 7,873,000 | 3,858,000 | | 11,731,000 |
| Sub-total, Support to Operations | 29,901,000 | 16,414,000 | | 46,315,000 |
| Operations | | | | |
| MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES | 67,015,000 | 32,931,000 | 1,000,000 | 100,946,000 |
| Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans | 67,015,000 | 32,931,000 | 1,000,000 | 100,946,000 |
| National Capital Region (NCR) | 24,357,000 | 27,965,000 | | 52,322,000 |
| Central Office | 24,357,000 | 27,965,000 | | 52,322,000 |
| Region I - Ilocos | 3,678,000 | 221,000 | | 3,899,000 |
| Regional Office - I | 3,678,000 | 221,000 | | 3,899,000 |
| Region II - Cagayan Valley | 3,801,000 | 133,000 | | 3,934,000 |
| Region Office - II | 3,801,000 | 133,000 | | 3,934,000 |
| Cordillera Administrative Region (CAR) | 4,831,000 | 240,000 | | 5,071,000 |
| Region Office - CAR | 4,831,000 | 240,000 | | 5,071,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | | | |
|--|-------------------|--------------------|------------------|--------------------|
| Region III - Central Luzon | 1,203,000 | 227,000 | | 1,430,000 |
| Region Office - III | 1,203,000 | 227,000 | | 1,430,000 |
| Region IVA - CALABARZON | 1,826,000 | 831,000 | | 2,657,000 |
| Regional Office - IVA | 1,826,000 | 831,000 | | 2,657,000 |
| Region IVB - MIMAROPA | 1,489,000 | 392,000 | | 1,881,000 |
| Regional Office - IVB | 1,489,000 | 392,000 | | 1,881,000 |
| Region V - Bicol | 2,967,000 | 144,000 | | 3,111,000 |
| Region Office - V | 2,967,000 | 144,000 | | 3,111,000 |
| Region VI - Western Visayas | 3,397,000 | 238,000 | | 3,635,000 |
| Region Office - VI | 3,397,000 | 238,000 | | 3,635,000 |
| Region VII - Central Visayas | 2,802,000 | 610,000 | | 3,412,000 |
| Region Office - VII | 2,802,000 | 610,000 | | 3,412,000 |
| Region VIII - Eastern Visayas | 2,822,000 | 338,000 | 1,000,000 | 4,160,000 |
| Region Office - VIII | 2,822,000 | 338,000 | 1,000,000 | 4,160,000 |
| Region IX - Zamboanga Peninsula | 1,797,000 | 383,000 | | 2,180,000 |
| Region Office - IX | 1,797,000 | 383,000 | | 2,180,000 |
| Region X - Northern Mindanao | 2,971,000 | 331,000 | | 3,302,000 |
| Region Office - X | 2,971,000 | 331,000 | | 3,302,000 |
| Region XI - Davao | 3,391,000 | 251,000 | | 3,642,000 |
| Region Office - XI | 3,391,000 | 251,000 | | 3,642,000 |
| Region XII - SOCCSKSARGEN | 3,240,000 | 253,000 | | 3,493,000 |
| Region Office - XII | 3,240,000 | 253,000 | | 3,493,000 |
| Region XIII - CARAGA | 2,443,000 | 374,000 | | 2,817,000 |
| Region Office - XIII | 2,443,000 | 374,000 | | 2,817,000 |
| MFG 2: TECHNICAL SUPPORT AND ADVISORY SERVICES | 82,891,000 | 186,731,000 | 6,060,000 | 275,682,000 |
| Provision of Technical and Secretariat Support Services to the MEDA Board and its Committees and other Inter-Agency Committees | 25,456,000 | 106,846,000 | | 132,302,000 |
| National Capital Region (NCR) | 25,456,000 | 106,846,000 | | 132,302,000 |
| Central Office | 25,456,000 | 106,846,000 | | 132,302,000 |
| Provision of Support Services to Regional Development Councils | 2,250,000 | 68,706,000 | 6,060,000 | 77,016,000 |

| | | | | |
|--|---------|------------|-----------|------------|
| National Capital Region (NCR) | | 723,000 | | 723,000 |
| Central Office | | 723,000 | | 723,000 |
| Region I - Ilocos | 150,000 | 3,433,000 | | 3,583,000 |
| Regional Office - I | | 83,000 | | 83,000 |
| Regional Development Council - I | 150,000 | 3,350,000 | | 3,500,000 |
| Region II - Cagayan Valley | 150,000 | 3,434,000 | | 3,584,000 |
| Region Office - II | | 54,000 | | 54,000 |
| Regional Development Council - II | 150,000 | 3,380,000 | | 3,530,000 |
| Cordillera Administrative Region (CAR) | 150,000 | 18,388,000 | | 18,538,000 |
| Region Office - CAR | | 38,000 | | 38,000 |
| Regional Development Council - CAR | 150,000 | 18,350,000 | | 18,500,000 |
| Region III - Central Luzon | 150,000 | 3,283,000 | | 3,433,000 |
| Region Office - III | | 50,000 | | 50,000 |
| Regional Development Council - III | 150,000 | 3,233,000 | | 3,383,000 |
| Region IVA - CALABARZON | 150,000 | 4,933,000 | | 5,083,000 |
| Regional Office - IVA | | 66,000 | | 66,000 |
| Regional Development Council - IVA | 150,000 | 4,867,000 | | 5,017,000 |
| Region IVB - MIMAROPA | 150,000 | 3,438,000 | | 3,588,000 |
| Regional Office - IVB | | 57,000 | | 57,000 |
| Regional Development Council - IVB | 150,000 | 3,381,000 | | 3,531,000 |
| Region V - Bicol | 150,000 | 3,567,000 | | 3,717,000 |
| Region Office - V | | 67,000 | | 67,000 |
| Regional Development Council - V | 150,000 | 3,500,000 | | 3,650,000 |
| Region VI - Western Visayas | 150,000 | 3,402,000 | 4,000,000 | 7,552,000 |
| Region Office - VI | | 35,000 | | 35,000 |
| Regional Development Council - VI | 150,000 | 3,367,000 | 4,000,000 | 7,517,000 |
| Region VII - Central Visayas | 150,000 | 3,386,000 | | 3,536,000 |
| Region Office - VII | | 36,000 | | 36,000 |
| Regional Development Council - VII | 150,000 | 3,350,000 | | 3,500,000 |
| Region VIII - Eastern Visayas | 150,000 | 3,541,000 | 2,060,000 | 5,751,000 |
| Region Office - VIII | | 111,000 | | 111,000 |

| | | | | |
|---|------------|------------|-----------|------------|
| Regional Development Council - VIII | 150,000 | 3,430,000 | 2,060,000 | 5,640,000 |
| Region IX - Zamboanga Peninsula | 150,000 | 3,540,000 | | 3,690,000 |
| Region Office - IX | | 139,000 | | 139,000 |
| Regional Development Council - IX | 150,000 | 3,401,000 | | 3,551,000 |
| Region X - Northern Mindanao | 150,000 | 3,445,000 | | 3,595,000 |
| Region Office - X | | 95,000 | | 95,000 |
| Regional Development Council - X | 150,000 | 3,350,000 | | 3,500,000 |
| Region XI - Davao | 150,000 | 3,375,000 | | 3,525,000 |
| Region Office - XI | | 25,000 | | 25,000 |
| Regional Development Council - XI | 150,000 | 3,350,000 | | 3,500,000 |
| Region XII - SOCCSKSARGEN | 150,000 | 3,393,000 | | 3,543,000 |
| Region Office - XII | | 43,000 | | 43,000 |
| Regional Development Council - XII | 150,000 | 3,350,000 | | 3,500,000 |
| Region XIII - CARAGA | 150,000 | 3,425,000 | | 3,575,000 |
| Region Office - XIII | | 75,000 | | 75,000 |
| Regional Development Council - XIII | 150,000 | 3,350,000 | | 3,500,000 |
| Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters | 55,185,000 | 11,179,000 | | 66,364,000 |
| National Capital Region (NCR) | 18,644,000 | 8,973,000 | | 27,617,000 |
| Central Office | 18,644,000 | 8,973,000 | | 27,617,000 |
| Region I - Ilocos | 3,608,000 | 127,000 | | 3,735,000 |
| Region Office - I | 3,608,000 | 127,000 | | 3,735,000 |
| Region II - Cagayan Valley | 1,717,000 | 129,000 | | 1,846,000 |
| Region Office - II | 1,717,000 | 129,000 | | 1,846,000 |
| Cordillera Administrative Region (CAR) | 1,472,000 | 138,000 | | 1,610,000 |
| Region Office - CAR | 1,472,000 | 138,000 | | 1,610,000 |
| Region III - Central Luzon | 2,866,000 | 177,000 | | 3,043,000 |
| Region Office - III | 2,866,000 | 177,000 | | 3,043,000 |
| Region IVA - CALABARZON | 2,022,000 | 330,000 | | 2,352,000 |
| Region Office - IVA | 2,022,000 | 330,000 | | 2,352,000 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Region IVB - MIMAROPA | 1,697,000 | 138,000 | 1,835,000 |
| Regional Office - IVB | 1,697,000 | 138,000 | 1,835,000 |
| Region V - Bicol | 2,455,000 | 130,000 | 2,585,000 |
| Region Office - V | 2,455,000 | 130,000 | 2,585,000 |
| Region VI - Western Visayas | 1,489,000 | 162,000 | 1,651,000 |
| Region Office - VI | 1,489,000 | 162,000 | 1,651,000 |
| Region VII - Central Visayas | 3,304,000 | 295,000 | 3,599,000 |
| Region Office - VII | 3,304,000 | 295,000 | 3,599,000 |
| Region VIII - Eastern Visayas | 1,510,000 | 94,000 | 1,604,000 |
| Region Office - VIII | 1,510,000 | 94,000 | 1,604,000 |
| Region IX - Zamboanga Peninsula | 2,816,000 | 145,000 | 2,961,000 |
| Region Office - IX | 2,816,000 | 145,000 | 2,961,000 |
| Region X - Northern Mindanao | 3,321,000 | 71,000 | 3,392,000 |
| Region Office - X | 3,321,000 | 71,000 | 3,392,000 |
| Region XI - Davao | 3,663,000 | 87,000 | 3,750,000 |
| Region Office - XI | 3,663,000 | 87,000 | 3,750,000 |
| Region XII - SOCCSKSARGEN | 2,820,000 | 30,000 | 2,850,000 |
| Region Office - XII | 2,820,000 | 30,000 | 2,850,000 |
| Region XIII - CARAGA | 1,781,000 | 153,000 | 1,934,000 |
| Region Office - XIII | 1,781,000 | 153,000 | 1,934,000 |
| MFO 3: INVESTMENT PROGRAMMING SERVICES | 70,948,000 | 19,172,000 | 90,120,000 |
| Coordination to the Formulation and Updating of Public Investment Programs | 56,933,000 | 11,914,000 | 68,847,000 |
| National Capital Region (NCR) | 14,903,000 | 7,077,000 | 21,980,000 |
| Central Office | 14,903,000 | 7,077,000 | 21,980,000 |
| Region I - Ilocos | 2,605,000 | 217,000 | 2,822,000 |
| Regional Office - I | 2,605,000 | 217,000 | 2,822,000 |
| Region II - Cagayan Valley | 3,359,000 | 142,000 | 3,501,000 |
| Region Office - II | 3,359,000 | 142,000 | 3,501,000 |
| Cordillera Administrative Region (CAR) | 4,031,000 | 225,000 | 4,256,000 |
| Region Office - CAR | 4,031,000 | 225,000 | 4,256,000 |

| | | | |
|--|-----------|-----------|------------|
| Region III - Central Luzon | 3,178,000 | 228,000 | 3,406,000 |
| Region Office - III | 3,178,000 | 228,000 | 3,406,000 |
| Region IVA - CALABARZON | 996,000 | 828,000 | 1,824,000 |
| Regional Office - IVA | 996,000 | 828,000 | 1,824,000 |
| Region IVB - MIMAROPA | 1,201,000 | 395,000 | 1,596,000 |
| Regional Office - IVB | 1,201,000 | 395,000 | 1,596,000 |
| Region V - Bicol | 2,919,000 | 144,000 | 3,063,000 |
| Region Office - V | 2,919,000 | 144,000 | 3,063,000 |
| Region VI - Western Visayas | 2,495,000 | 111,000 | 2,606,000 |
| Region Office - VI | 2,495,000 | 111,000 | 2,606,000 |
| Region VII - Central Visayas | 2,559,000 | 615,000 | 3,174,000 |
| Region Office - VII | 2,559,000 | 615,000 | 3,174,000 |
| Region VIII - Eastern Visayas | 2,184,000 | 339,000 | 2,523,000 |
| Region Office - VIII | 2,184,000 | 339,000 | 2,523,000 |
| Region IX - Zamboanga Peninsula | 3,790,000 | 493,000 | 4,283,000 |
| Region Office - IX | 3,790,000 | 493,000 | 4,283,000 |
| Region X - Northern Mindanao | 4,233,000 | 326,000 | 4,559,000 |
| Region Office - X | 4,233,000 | 326,000 | 4,559,000 |
| Region XI - Davao | 2,354,000 | 221,000 | 2,575,000 |
| Region Office - XI | 2,354,000 | 221,000 | 2,575,000 |
| Region XII - SOCCSKSARGEN | 4,197,000 | 253,000 | 4,450,000 |
| Region Office - XII | 4,197,000 | 253,000 | 4,450,000 |
| Region XIII - CARAGA | 1,929,000 | 300,000 | 2,229,000 |
| Region Office - XIII | 1,929,000 | 300,000 | 2,229,000 |
| Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation | 7,594,000 | 3,556,000 | 11,150,000 |
| National Capital Region (NCR) | 7,594,000 | 3,556,000 | 11,150,000 |
| Central Office | 7,594,000 | 3,556,000 | 11,150,000 |
| Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans | 6,421,000 | 3,702,000 | 10,123,000 |

| | | | | |
|---|-------------------|--------------------|------------------|--------------------|
| National Capital Region (NCR) | 6,421,000 | 3,702,000 | | 10,123,000 |
| Central Office | 6,421,000 | 3,702,000 | | 10,123,000 |
| MFO 4: MONITORING AND EVALUATION SERVICES | 65,473,000 | 231,193,000 | 8,000,000 | 304,666,000 |
| Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects | 65,473,000 | 228,301,000 | 8,000,000 | 301,774,000 |
| NEDA Secretariat | 63,223,000 | 220,345,000 | 6,500,000 | 290,068,000 |
| National Capital Region (NCR) | 28,946,000 | 218,292,000 | 5,000,000 | 252,238,000 |
| Central Office | 28,946,000 | 218,292,000 | 5,000,000 | 252,238,000 |
| Region I - Ilocos | 2,821,000 | 106,000 | | 2,927,000 |
| Regional Office - I | 2,821,000 | 106,000 | | 2,927,000 |
| Region II - Cagayan Valley | 603,000 | 128,000 | | 731,000 |
| Region Office - II | 603,000 | 128,000 | | 731,000 |
| Cordillera Administrative Region (CAR) | 3,291,000 | 74,000 | | 3,365,000 |
| Region Office - CAR | 3,291,000 | 74,000 | | 3,365,000 |
| Region III - Central Luzon | 2,321,000 | 177,000 | | 2,498,000 |
| Region Office - III | 2,321,000 | 177,000 | | 2,498,000 |
| Region IVA - CALABARZON | 396,000 | 322,000 | | 718,000 |
| Regional Office - IVA | 396,000 | 322,000 | | 718,000 |
| Region IVB - MIMAROPA | 2,720,000 | 121,000 | | 2,841,000 |
| Regional Office - IVB | 2,720,000 | 121,000 | | 2,841,000 |
| Region V - Bicol | 2,411,000 | 130,000 | | 2,541,000 |
| Region Office - V | 2,411,000 | 130,000 | | 2,541,000 |
| Region VI - Western Visayas | 1,518,000 | 180,000 | | 1,698,000 |
| Region Office - VI | 1,518,000 | 180,000 | | 1,698,000 |
| Region VII - Central Visayas | 2,530,000 | 289,000 | | 2,819,000 |
| Region Office - VII | 2,530,000 | 289,000 | | 2,819,000 |
| Region VIII - Eastern Visayas | 2,421,000 | 91,000 | | 2,512,000 |
| Region Office - VIII | 2,421,000 | 91,000 | | 2,512,000 |
| Region IX - Zamboanga Peninsula | 2,768,000 | 144,000 | 1,500,000 | 4,412,000 |
| Region Office - IX | 2,768,000 | 144,000 | 1,500,000 | 4,412,000 |

| | | | | |
|--|-----------|-----------|-----------|------------|
| Region X - Northern Mindanao | 2,853,000 | 66,000 | | 2,919,000 |
| Region Office - X | 2,853,000 | 66,000 | | 2,919,000 |
| Region XI - Davao | 2,783,000 | 70,000 | | 2,853,000 |
| Region Office - XI | 2,783,000 | 70,000 | | 2,853,000 |
| Region XII - SOCCSKSARGEN | 2,806,000 | 29,000 | | 2,835,000 |
| Region Office - XII | 2,806,000 | 29,000 | | 2,835,000 |
| Region XIII - CARAGA | 2,035,000 | 126,000 | | 2,161,000 |
| Region Office - XIII | 2,035,000 | 126,000 | | 2,161,000 |
| Regional Development Councils | 2,250,000 | 7,956,000 | 1,500,000 | 11,706,000 |
| Region I - Ilocos | 150,000 | 448,000 | | 598,000 |
| Regional Development Council - I | 150,000 | 448,000 | | 598,000 |
| Region II - Cagayan Valley | 150,000 | 381,000 | | 531,000 |
| Regional Development Council - II | 150,000 | 381,000 | | 531,000 |
| Cordillera Administrative Region (CAR) | 150,000 | 448,000 | | 598,000 |
| Regional Development Council - CAR | 150,000 | 448,000 | | 598,000 |
| Region III - Central Luzon | 150,000 | 450,000 | | 600,000 |
| Regional Development Council - III | 150,000 | 450,000 | | 600,000 |
| Region IVA - CALABARZON | 150,000 | 738,000 | | 888,000 |
| Regional Development Council - IVA | 150,000 | 738,000 | | 888,000 |
| Region IVB - MIMAROPA | 150,000 | 293,000 | | 443,000 |
| Regional Development Council - IVB | 150,000 | 293,000 | | 443,000 |
| Region V - Bicol | 150,000 | 600,000 | | 750,000 |
| Regional Development Council - V | 150,000 | 600,000 | | 750,000 |
| Region VI - Western Visayas | 150,000 | 491,000 | | 641,000 |
| Regional Development Council - VI | 150,000 | 491,000 | | 641,000 |
| Region VII - Central Visayas | 150,000 | 644,000 | | 794,000 |
| Regional Development Council - VII | 150,000 | 644,000 | | 794,000 |
| Region VIII - Eastern Visayas | 150,000 | 446,000 | 1,500,000 | 2,096,000 |
| Regional Development Council - VIII | 150,000 | 446,000 | 1,500,000 | 2,096,000 |
| Region IX - Zamboanga Peninsula | 150,000 | 684,000 | | 834,000 |
| Regional Development Council - IX | 150,000 | 684,000 | | 834,000 |

| | | | | |
|--|--------------------|--------------------|-------------------|----------------------|
| Region X - Northern Mindanao | 150,000 | 779,000 | | 929,000 |
| Regional Development Council - X | 150,000 | 779,000 | | 929,000 |
| Region XI - Davao | 150,000 | 609,000 | | 759,000 |
| Regional Development Council - XI | 150,000 | 609,000 | | 759,000 |
| Region XII - SOCCSKSARGEN | 150,000 | 450,000 | | 600,000 |
| Regional Development Council - XII | 150,000 | 450,000 | | 600,000 |
| Region XIII - CARAGA | 150,000 | 495,000 | | 645,000 |
| Regional Development Council - XIII | 150,000 | 495,000 | | 645,000 |
| Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances | | 2,892,000 | | 2,892,000 |
| National Capital Region (NCR) | | 2,892,000 | | 2,892,000 |
| Central Office | | 2,892,000 | | 2,892,000 |
| Sub-total, Operations | 286,327,000 | 470,027,000 | 15,060,000 | 771,414,000 |
| Total Programs and Activities | 454,932,000 | 572,832,000 | 63,025,000 | 1,090,789,000 |
| Locally-Funded Project(s) | | | | |
| Power and Communication Infrastructure | 1,110,000 | 9,303,000 | | 10,413,000 |
| Communication | 1,110,000 | 9,303,000 | | 10,413,000 |
| Implementation of the Management Information System | 1,110,000 | 9,303,000 | | 10,413,000 |
| National Capital Region (NCR) | 1,110,000 | 9,303,000 | | 10,413,000 |
| Central Office | 1,110,000 | 9,303,000 | | 10,413,000 |
| Economic Development | 713,000 | 6,679,000 | | 7,392,000 |
| Economic Affairs | 713,000 | 6,679,000 | | 7,392,000 |
| Communication and Advocacy Program (CAP) Support Project | 713,000 | 6,679,000 | | 7,392,000 |
| National Capital Region (NCR) | 713,000 | 6,679,000 | | 7,392,000 |
| Central Office | 713,000 | 6,679,000 | | 7,392,000 |
| Governance | | 25,760,000 | | 25,760,000 |
| Systems Development | | 760,000 | | 760,000 |
| NEDA Contract Price Escalation Data System | | 760,000 | | 760,000 |
| National Capital Region (NCR) | | 760,000 | | 760,000 |
| Central Office | | 760,000 | | 760,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | |
|--|------------------------|---|
| Capacity Development | 25,000,000 | 25,000,000 |
| Value Engineering/Value Analysis (VE/VA) Project | 20,000,000 | 20,000,000 |
| National Capital Region (NCR) | 20,000,000 | 20,000,000 |
| Central Office | 20,000,000 | 20,000,000 |
| Public-Private Partnership Capacity Building Project | 5,000,000 | 5,000,000 |
| National Capital Region (NCR) | 5,000,000 | 5,000,000 |
| Central Office | 5,000,000 | 5,000,000 |
| Sub-total, Locally-Funded Project(s) | 1,823,000 | 41,742,000 |
| Total Project(s) | 1,823,000 | 41,742,000 |
| TOTAL NEW APPROPRIATIONS | P 456,755,000 P | 614,574,000 P 63,025,000 P 1,134,354,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

344,527

Total Permanent Positions

344,527

Other Compensation Common to All

Personnel Economic Relief Allowance

22,464

Representation Allowance

9,396

Transportation Allowance

9,396

Clothing and Uniform Allowance

4,680

Productivity Incentive Allowance

1,872

Honoraria

24,898

Year End Bonus

28,708

Cash Gift

4,680

Step Increment

865

Total Other Compensation Common to All

106,959

Other Benefits

PAG-IBIG Contributions

1,127

PhilHealth Contributions

3,015

Employees Compensation Insurance Premiums

1,127

| | |
|--|-----------|
| Total Other Benefits | 5,269 |
| Total Personnel Services | 456,755 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 33,174 |
| Training and Scholarship Expenses | 16,877 |
| Supplies and Materials Expenses | 39,551 |
| Utility Expenses | 29,804 |
| Communication Expenses | 20,396 |
| Survey, Research, Exploration and Development Expenses | 100,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 5,606 |
| Professional Services | 258,964 |
| General Services | 38,599 |
| Repairs and Maintenance | 17,119 |
| Taxes, Insurance Premiums and Other Fees | 4,040 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 571 |
| Printing and Publication Expenses | 7,231 |
| Representation Expenses | 33,064 |
| Transportation and Delivery Expenses | 535 |
| Rent/Lease Expenses | 7,374 |
| Membership Dues and Contributions to Organizations | 344 |
| Subscription Expenses | 1,325 |
| Total Maintenance and Other Operating Expenses | 614,574 |
| Total Current Operating Expenditures | 1,071,329 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 5,250 |
| Buildings and Other Structures | 28,998 |
| Machinery and Equipment Outlay | 10,194 |
| Transportation Equipment Outlay | 13,120 |
| Furniture, Fixtures and Books Outlay | 5,463 |
| Total Capital Outlays | 63,025 |
| Total Programs/Locally-Funded Project(s) | 1,134,354 |
| TOTAL NEW APPROPRIATIONS | 1,134,354 |

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 18,427,000

New Appropriations, by Program/Projects

Current Operating Expenditures

| Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|-----------------------|---|-----------------------|--------------------|-------|
|-----------------------|---|-----------------------|--------------------|-------|

PROGRAMS

| | | | | | | | | |
|--|---|-----------|---|------------|---|--------|---|------------|
| General Administration and Support | P | 3,113,000 | P | 5,958,000 | P | 6,000 | P | 9,077,000 |
| Operations | | 4,534,000 | | 4,802,000 | | 14,000 | | 9,350,000 |
| MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES | | 4,534,000 | | 4,802,000 | | 14,000 | | 9,350,000 |
| Total, Programs | | 7,647,000 | | 10,760,000 | | 20,000 | | 18,427,000 |
| TOTAL NEW APPROPRIATIONS | P | 7,647,000 | P | 10,760,000 | P | 20,000 | P | 18,427,000 |

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|-------------------------------|--------------------|--|--------------------|-----------------|--------------|
| REGION | | | | | |
| Regional Allocation | P 7,647,000 | P 10,760,000 | P 20,000 | | P 18,427,000 |
| National Capital Region (NCR) | 7,647,000 | 10,760,000 | 20,000 | | 18,427,000 |
| TOTAL NEW APPROPRIATIONS | P 7,647,000 | P 10,760,000 | P 20,000 | | P 18,427,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|--|--------------------|--|--------------------|-----------------|-------------|
| PROGRAMS | | | | | |
| General Administration and Support | | | | | |
| General management and supervision | P 3,113,000 | P 5,958,000 | P 6,000 | | P 9,077,000 |
| Sub-total, General Administration and Support | 3,113,000 | 5,958,000 | 6,000 | | 9,077,000 |
| Operations | | | | | |
| MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES | 4,534,000 | 4,802,000 | 14,000 | | 9,350,000 |

| | | | | |
|--|---------------|--------------|--------|--------------|
| Development and Coordination of the National Volunteer Service Program | 4,534,000 | 4,802,000 | 14,000 | 9,350,000 |
| Program, Coordination, Monitoring and Evaluation | 2,395,000 | 3,389,000 | 14,000 | 5,798,000 |
| Policy Advocacy and Technical Assistance | 2,139,000 | 1,413,000 | | 3,552,000 |
| Sub-total, Operations | 4,534,000 | 4,802,000 | 14,000 | 9,350,000 |
| Total Programs and Activities | 7,647,000 | 10,760,000 | 20,000 | 18,427,000 |
| TOTAL NEW APPROPRIATIONS | P 7,647,000 P | 10,760,000 P | 20,000 | P 18,427,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

5,850

Total Permanent Positions

5,850

Other Compensation Common to All

Personnel Economic Relief Allowance

408

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

85

Productivity Incentive Allowance

34

Year End Bonus

488

Cash Gift

85

Step Increment

15

Total Other Compensation Common to All

1,451

Other Benefits

PAG-IBIG Contributions

20

PhilHealth Contributions

54

Employees Compensation Insurance Premiums

20

Total Other Benefits

94

Non-Permanent Positions

252

Total Personnel Services

7,647

Maintenance and Other Operating Expenses

| | |
|---|--------|
| Travelling Expenses | 468 |
| Training and Scholarship Expenses | 400 |
| Supplies and Materials Expenses | 499 |
| Utility Expenses | 996 |
| Communication Expenses | 320 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 2,466 |
| General Services | 550 |
| Repairs and Maintenance | 180 |
| Taxes, Insurance Premiums and Other Fees | 37 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 213 |
| Representation Expenses | 1,009 |
| Rent/Lease Expenses | 3,488 |
| Subscription Expenses | 16 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 10,760 |
| | ----- |
| Financial Expenses | |
| Bank Charges | 20 |
| | ----- |
| Total Financial Expenses | 20 |
| | ----- |
| Total Current Operating Expenditures | 18,427 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 18,427 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 18,427 |
| | ===== |

C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 87,213,000
 =====

New Appropriations, by Program/Projects

=====

| | <u>Current Operating Expenditures</u> | | | | |
|--|---------------------------------------|---------------------------|---|------------------------|--------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| General Administration and Support | P | 14,036,000 | P 30,851,000 | | P 44,887,000 |
| Operations | | 32,410,000 | 9,916,000 | | 42,326,000 |
| | | ----- | ----- | | ----- |
| MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES | | 32,410,000 | 9,916,000 | | 42,326,000 |
| | | ----- | ----- | | ----- |
| Total, Programs | | 46,446,000 | 40,767,000 | | 87,213,000 |
| | | ----- | ----- | | ----- |
| TOTAL NEW APPROPRIATIONS | P | 46,446,000 | P 40,767,000 | | P 87,213,000 |
| | | ===== | ===== | | ===== |

New Appropriations, by Central/Regional Allocation

| | <u>Current Operating Expenditures</u> | | | |
|---------------------------------|---------------------------------------|---|------------------------|---------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGION | | | | |
| Regional Allocation | P 46,446,000 | P 40,767,000 | | P 87,213,000 |
| National Capital Region (NCR) | 46,446,000 | 40,767,000 | | 87,213,000 |
| TOTAL NEW APPROPRIATIONS | P 46,446,000 | P 40,767,000 | | P 87,213,000 |

Special Provision(s)

1. **Project Development and Monitoring Facility Fund.** All income of the Public-Private Partnership Center of the Philippines (PPPCP) sourced from reasonable fees and reimbursements of expenses incurred for project development, constituted into a Project Development and Monitoring Facility (PDMF) Fund, shall be used for the preparation and conduct of pre-feasibility and feasibility studies, preparation of tender documents of PPP programs and projects, and other activities in the preparation of PPP projects, subject to the policies, procedure and guidelines prescribed by the PDMF Board, in accordance with E.O. No. 136, s. 2013.

The PPPCP shall submit to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the income of, and expenditures from, said Fund. The Executive Director of PPPCP and the Center's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the PPPCP which shall be considered compliance with the said reportorial requirement.

Failure to comply with the foregoing requirements, shall render any disbursement in the subsequent quarters void, except upon certification by the DBM and the Center's web administrator or his/her equivalent that said report has been submitted/posted.

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

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General management and supervision | P 14,036,000 | P 30,851,000 | | P 44,887,000 |
| Sub-total, General Administration and Support | 14,036,000 | 30,851,000 | | 44,887,000 |
| Operations | | | | |
| MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES | 32,410,000 | 9,916,000 | | 42,326,000 |
| Project Development and Advisory Assistance | 8,262,000 | 1,651,000 | | 9,913,000 |
| Management Administration of the Project Development and Monitoring Facility (PDMF) | 4,975,000 | 806,000 | | 5,781,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | | |
|--|----------------|------------|--------------|
| Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation | 7,109,000 | 2,006,000 | 9,114,000 |
| Provision of Capacity Building, Knowledge Management Services, Legal Services and Information Systems and Technology Development and Maintenance | 12,065,000 | 5,453,000 | 17,518,000 |
| Sub-total, Operations | 32,410,000 | 9,916,000 | 42,326,000 |
| Total Programs and Activities | 46,446,000 | 40,767,000 | 87,213,000 |
| TOTAL NEW APPROPRIATIONS | P 46,446,000 P | 40,767,000 | P 87,213,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

36,022

Total Permanent Positions

36,022

Other Compensation Common to All

Personnel Economic Relief Allowance

1,920

Representation Allowance

1,662

Transportation Allowance

1,560

Clothing and Uniform Allowance

400

Productivity Incentive Allowance

160

Honoraria

756

Year End Bonus

3,002

Cash Gift

400

Step Increment

89

Total Other Compensation Common to All

9,949

Other Benefits

PAG-IBIG Contributions

95

PhilHealth Contributions

285

Employees Compensation Insurance Premiums

95

Total Other Benefits

475

Total Personnel Services

46,446

Maintenance and Other Operating Expenses

Travelling Expenses

3,112

Training and Scholarship Expenses

5,222

| | |
|---|---------------|
| Supplies and Materials Expenses | 2,760 |
| Utility Expenses | 2,720 |
| Communication Expenses | 3,350 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 846 |
| Professional Services | 710 |
| General Services | 3,670 |
| Repairs and Maintenance | 632 |
| Taxes, Insurance Premiums and Other Fees | 385 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 267 |
| Printing and Publication Expenses | 962 |
| Representation Expenses | 3,035 |
| Transportation and Delivery Expenses | 82 |
| Rent/Lease Expenses | 12,966 |
| Subscription Expenses | 48 |
| Total Maintenance and Other Operating Expenses | 40,767 |
| Total Current Operating Expenditures | 87,213 |
| Total Programs/Locally-Funded Project(s) | 87,213 |
| TOTAL NEW APPROPRIATIONS | 87,213 |

D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER)

For general administration and support, and operations, as indicated hereunder.....P 27,752,000

New Appropriations, by Program/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|---------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 4,508,000 | P 5,908,000 | P | P 10,416,000 |
| Operations | 7,391,000 | 2,945,000 | 7,000,000 | 17,336,000 |
| MFG 1: STATISTICAL RESEARCH AND TRAINING SERVICES | 7,391,000 | 2,945,000 | 7,000,000 | 17,336,000 |
| Total, Programs | 11,899,000 | 8,853,000 | 7,000,000 | 27,752,000 |
| TOTAL NEW APPROPRIATIONS | P 11,899,000 | P 8,853,000 | P 7,000,000 | P 27,752,000 |

New Appropriations, by Central/Regional Allocation

| <u>Current Operating Expenditures</u> | | | |
|---------------------------------------|---|------------------------|--------------|
| <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

REGION

| | | | | | | | | |
|---------------------------------|----------|-------------------|----------|------------------|----------|------------------|----------|-------------------|
| Regional Allocation | P | 11,899,000 | P | 8,853,000 | P | 7,000,000 | P | 27,752,000 |
| National Capital Region (NCR) | | 11,899,000 | | 8,853,000 | | 7,000,000 | | 27,752,000 |
| TOTAL NEW APPROPRIATIONS | P | 11,899,000 | P | 8,853,000 | P | 7,000,000 | P | 27,752,000 |

Special Provision(s)

1. **Philippine Statistical Research and Training Institute Endowment Fund.** In addition to the amounts appropriated herein, Five Million Seven Hundred Thousand Pesos (P5,700,000) sourced from interest earnings of the Philippine Statistical Research and Training Institute (PSRTI) Endowment Fund shall be used for MOOE and Capital Outlays in accordance with Section 21 of R.A. NO. 10625.

Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The PSRTI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said Fund. The Chairperson of PSRTI and the Center's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of PSRTI which shall be considered compliance with the said reportorial requirement.

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-----------------------|---|--------------------|-------|
|--|-----------------------|---|--------------------|-------|

PROGRAMS

| | | | | | | | |
|--|----------|-------------------|----------|------------------|----------|------------------|-------------------|
| General Administration and Support | | | | | | | |
| General management and supervision | P | 4,508,000 | P | 5,908,000 | P | 10,416,000 | |
| Sub-total, General Administration and Support | | 4,508,000 | | 5,908,000 | | 10,416,000 | |
| Operations | | | | | | | |
| MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES | | 7,391,000 | | 2,945,000 | | 7,000,000 | 17,336,000 |
| Statistical Research and Training Program | | 7,391,000 | | 2,945,000 | | 7,000,000 | 17,336,000 |
| Development and promotion of statistical training and research program | | 7,086,000 | | 2,183,000 | | 7,000,000 | 16,269,000 |
| Implementation and enhancement of statistical research and training in support of national and local development | | 305,000 | | 762,000 | | | 1,067,000 |
| Sub-total, Operations | | 7,391,000 | | 2,945,000 | | 7,000,000 | 17,336,000 |
| Total Programs and Activities | | 11,899,000 | | 8,853,000 | | 7,000,000 | 27,752,000 |
| TOTAL NEW APPROPRIATIONS | P | 11,899,000 | P | 8,853,000 | P | 7,000,000 | 27,752,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

9,000

Total Permanent Positions

9,000

Other Compensation Common to All

Personnel Economic Relief Allowance

576

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

120

Productivity Incentive Allowance

48

Honoraria

384

Year End Bonus

750

Cash Gift

120

Step Increment

22

Total Other Compensation Common to All

2,584

Other Benefits

PAG-IBIG Contributions

28

PhilHealth Contributions

79

Employees Compensation Insurance Premiums

28

Total Other Benefits

135

Non-Permanent Positions

180

Total Personnel Services

11,899

Maintenance and Other Operating Expenses

Travelling Expenses

300

Training and Scholarship Expenses

640

Supplies and Materials Expenses

666

Utility Expenses

1,190

Communication Expenses

434

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

630

General Services

983

Repairs and Maintenance

85

Taxes, Insurance Premiums and Other Fees

80

Other Maintenance and Operating Expenses

Representation Expenses

40

| | |
|--|--------|
| Transportation and Delivery Expenses | 10 |
| Rent/Lease Expenses | 3,414 |
| Membership Dues and Contributions to Organizations | 60 |
| Subscription Expenses | 65 |
| Other Maintenance and Operating Expenses | 146 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 8,853 |
| | ----- |
| Total Current Operating Expenditures | 20,752 |
| | ----- |
| Capital Outlays | |
| Investment Outlay | 7,000 |
| | ----- |
| Total Capital Outlays | 7,000 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 27,752 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 27,752 |
| | ===== |

E. TARIFF COMMISSION

For general administration and support, support to operations and operations, as indicated hereunder.....P 53,642,000
=====

New Appropriations, by Program/Projects
=====

| | <u>Current Operating Expenditures</u> | | | |
|---------------------------------------|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 15,092,000 | P 7,156,000 | | P 22,248,000 |
| Support to Operations | 3,429,000 | 2,234,000 | | 5,663,000 |
| Operations | 14,906,000 | 10,825,000 | | 25,731,000 |
| MFO 1: TARIFF POLICY SERVICES | 14,194,000 | 8,008,000 | | 22,202,000 |
| MFO 2: TRADE REMEDY MEASURES SERVICES | 712,000 | 2,817,000 | | 3,529,000 |
| Total, Programs | 33,427,000 | 20,215,000 | | 53,642,000 |
| TOTAL NEW APPROPRIATIONS | P 33,427,000 | P 20,215,000 | | P 53,642,000 |
| | ===== | ===== | | ===== |

New Appropriations, by Central/Regional Allocation
=====

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

REGION

| | | | | | | |
|-------------------------------|---|------------|---|------------|---|------------|
| Regional Allocation | P | 33,427,000 | P | 20,215,000 | P | 53,642,000 |
| National Capital Region (NCR) | | 33,427,000 | | 20,215,000 | | 53,642,000 |
| TOTAL NEW APPROPRIATIONS | P | 33,427,000 | P | 20,215,000 | P | 53,642,000 |

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

| | Current Operating Expenditures | | | Total | | |
|---|--------------------------------|--|-----------------|-----------|---|------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | | | |
| PROGRAMS | | | | | | |
| General Administration and Support | | | | | | |
| General Management and Supervision | P | 15,092,000 | P | 7,156,000 | P | 22,248,000 |
| Sub-total, General Administration and Support | | 15,092,000 | | 7,156,000 | | 22,248,000 |
| Support to Operations | | | | | | |
| Planning and Program Development and Monitoring | | 1,115,000 | | 731,000 | | 1,846,000 |
| Information, Packaging and Dissemination | | 1,253,000 | | 726,000 | | 1,979,000 |
| Information System Development and Maintenance | | 1,061,000 | | 777,000 | | 1,838,000 |
| Sub-total, Support to Operations | | 3,429,000 | | 2,234,000 | | 5,663,000 |
| Operations | | | | | | |
| MFO 1: TARIFF POLICY SERVICES | | 14,194,000 | | 8,008,000 | | 22,202,000 |
| Tariff Code Implementation | | 7,905,000 | | 4,910,000 | | 12,815,000 |
| Conduct of investigation and public hearings/consultations on petitions or tariff modification | | 1,063,000 | | 3,390,000 | | 4,453,000 |
| Issuance of rulings and opinions on requests for tariff classification | | 6,127,000 | | 710,000 | | 6,837,000 |
| Conduct of studies on the economic effects of tariff policies and competition policy and formulation of policy recommendation+NBs to promote national competitiveness | | 715,000 | | 810,000 | | 1,525,000 |
| International Trade and Tariff Negotiations | | 6,289,000 | | 3,098,000 | | 9,387,000 |

| | | | |
|--|--------------|--------------|--------------|
| Conduct of investigation and public hearings/consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements | 3,134,000 | 690,000 | 3,824,000 |
| Participation in international trade and tariff negotiations | 367,000 | 1,653,000 | 2,020,000 |
| Implementation, update, and conduct of consultations on the Harmonized System and the ASEAN Harmonized Tariff Nomenclature | 2,788,000 | 755,000 | 3,543,000 |
| MFO 2: TRADE REMEDY MEASURES SERVICES | 712,000 | 2,817,000 | 3,529,000 |
| | ----- | ----- | ----- |
| Conduct of investigation and public hearings on petitions for the imposition of anti-dumping duty, countervailing duty, and safeguard measures | 712,000 | 2,817,000 | 3,529,000 |
| | ----- | ----- | ----- |
| Sub-total, Operations | 14,906,000 | 10,825,000 | 25,731,000 |
| | ----- | ----- | ----- |
| Total Programs and Activities | 33,427,000 | 20,215,000 | 53,642,000 |
| | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 33,427,000 | P 20,215,000 | P 53,642,000 |
| | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,667

Total Permanent Positions

26,667

Other Compensation Common to All

Personnel Economic Relief Allowance

1,776

Representation Allowance

696

Transportation Allowance

696

Clothing and Uniform Allowance

370

Productivity Incentive Allowance

148

Year End Bonus

2,223

Cash Gift

370

Step Increment

67

Total Other Compensation Common to All

6,346

Other Benefits

PAG-IBIG Contributions

87

| | |
|---|---------------|
| PhilHealth Contributions | 240 |
| Employees Compensation Insurance Premiums | 87 |
| Total Other Benefits | 414 |
| Total Personnel Services | 33,427 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,111 |
| Training and Scholarship Expenses | 510 |
| Supplies and Materials Expenses | 2,064 |
| Utility Expenses | 658 |
| Communication Expenses | 910 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 440 |
| General Services | 340 |
| Repairs and Maintenance | 310 |
| Taxes, Insurance Premiums and Other Fees | 50 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 975 |
| Printing and Publication Expenses | 1,588 |
| Representation Expenses | 75 |
| Rent/Lease Expenses | 7,070 |
| Membership Dues and Contributions to Organizations | 10 |
| Subscription Expenses | 94 |
| Donations | 10 |
| Total Maintenance and Other Operating Expenses | 20,215 |
| Total Current Operating Expenditures | 53,642 |
| Total Programs/Locally-Funded Project(s) | 53,642 |
| TOTAL NEW APPROPRIATIONS | 53,642 |

F. PHILIPPINE STATISTICS AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 4,951,392,000

New Appropriations, by Program/Projects

| | <u>Current Operating Expenditures</u> | | | | |
|------------------------------------|---------------------------------------|---|---------------------------|------------------------|-----------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| General Administration and Support | P 263,314,000 | P 580,990,000 | P 22,000 | P 220,298,000 | P 1,064,624,000 |
| Support to Operations | 269,859,000 | 81,293,000 | 128,000 | 40,841,000 | 392,121,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | | | | |
|---|----------------------|------------------------|------------------|----------------------|------------------------|
| Operations | 420,842,000 | 362,110,000 | 48,000 | 27,557,000 | 810,557,000 |
| MFO 1: STATISTICAL INFORMATION AND SERVICES | 333,904,000 | 229,311,000 | | 21,858,000 | 585,073,000 |
| MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES | 35,678,000 | 27,122,000 | 48,000 | 4,458,000 | 67,306,000 |
| MFO 3: CIVIL REGISTRATION SERVICES | 51,260,000 | 105,677,000 | | 1,241,000 | 158,178,000 |
| Total, Programs | 954,015,000 | 1,024,393,000 | 198,000 | 288,696,000 | 2,267,302,000 |
| PROJECT(S) | | | | | |
| Locally-Funded Project(s) | 11,315,000 | 2,485,377,000 | 60,000 | 187,338,000 | 2,684,090,000 |
| Total, Project(s) | 11,315,000 | 2,485,377,000 | 60,000 | 187,338,000 | 2,684,090,000 |
| TOTAL NEW APPROPRIATIONS | P 965,330,000 | P 3,509,770,000 | P 258,000 | P 476,034,000 | P 4,951,392,000 |

New Appropriations, by Central/Regional Allocation

=====

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|---|----------------------|--|--------------------|----------------------|------------------------|
| REGION | | | | | |
| CENTRAL OFFICE | P 519,275,000 | P 3,031,995,000 | P 188,000 | P 467,826,000 | P 4,019,284,000 |
| Regional Allocation | 446,055,000 | 477,775,000 | 70,000 | 8,208,000 | 932,108,000 |
| National Capital Region (NCR) | 43,517,000 | 40,267,000 | | | 83,784,000 |
| Region I - Ilocos | 26,406,000 | 23,571,000 | | 563,000 | 50,540,000 |
| Region II - Cagayan Valley | 22,616,000 | 20,014,000 | | 475,000 | 43,105,000 |
| Cordillera Administrative Region (CAR) | 20,750,000 | 19,915,000 | 70,000 | 625,000 | 41,360,000 |
| Region III - Central Luzon | 36,626,000 | 30,478,000 | | | 67,104,000 |
| Region IVA - CALABARZON | 38,622,000 | 31,621,000 | | | 70,243,000 |
| Region IVB - MIMAROPA | 19,673,000 | 20,218,000 | | | 39,891,000 |
| Region V - Bicol | 27,101,000 | 25,775,000 | | 810,000 | 53,686,000 |
| Region VI - Western Visayas | 34,069,000 | 26,992,000 | | | 61,061,000 |
| Region VII - Central Visayas | 28,922,000 | 24,631,000 | | 4,222,000 | 57,775,000 |
| Region VIII - Eastern Visayas | 33,318,000 | 25,843,000 | | | 59,161,000 |
| Region IX - Zamboanga Peninsula | 20,792,000 | 95,897,000 | | 249,000 | 116,938,000 |
| Region X - Northern Mindanao | 22,278,000 | 23,147,000 | | 226,000 | 45,651,000 |
| Region XI - Davao | 19,623,000 | 19,090,000 | | 1,038,000 | 39,751,000 |
| Region XII - SOCCSKSARGEN | 17,890,000 | 15,938,000 | | | 33,828,000 |
| Region XIII - CARAGA | 17,899,000 | 16,676,000 | | | 34,575,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 15,953,000 | 17,702,000 | | | 33,655,000 |
| TOTAL NEW APPROPRIATIONS | P 965,330,000 | P 3,509,770,000 | P 258,000 | P 476,034,000 | P 4,951,392,000 |

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|-------------------------------|---|-------------------------------|----------------------------|-----------------|
| PROGRAMS | | | | | |
| General Administration and Support | | | | | |
| General management and supervision | P 263,314,000 | P 580,990,000 | P 22,000 | P 220,298,000 | P 1,064,624,000 |
| National Capital Region (NCR) | 111,579,000 | 212,605,000 | | 212,090,000 | 536,274,000 |
| Central Office | 98,494,000 | 182,317,000 | | 212,090,000 | 492,901,000 |
| Regional Office - NCR | 13,085,000 | 30,288,000 | | | 43,373,000 |
| Region I - Ilocos | 6,512,000 | 19,015,000 | | 563,000 | 26,090,000 |
| Regional Office - I | 6,512,000 | 19,015,000 | | 563,000 | 26,090,000 |
| Region II - Cagayan Valley | 8,797,000 | 16,566,000 | | 475,000 | 25,838,000 |
| Regional Office - II | 8,797,000 | 16,566,000 | | 475,000 | 25,838,000 |
| Cordillera Administrative Region (CAR) | 7,969,000 | 15,708,000 | 22,000 | 625,000 | 24,324,000 |
| Regional Office - CAR | 7,969,000 | 15,708,000 | 22,000 | 625,000 | 24,324,000 |
| Region III - Central Luzon | 13,951,000 | 25,339,000 | | | 39,290,000 |
| Regional Office - III | 13,951,000 | 25,339,000 | | | 39,290,000 |
| Region IVA - CALABARZON | 12,621,000 | 25,848,000 | | | 38,469,000 |
| Regional Office - IV-A | 12,621,000 | 25,848,000 | | | 38,469,000 |
| Region IVB - MIMAROPA | 18,912,000 | 16,513,000 | | | 35,425,000 |
| Regional Office - IV-B | 18,912,000 | 16,513,000 | | | 35,425,000 |
| Region V - Bicol | 9,291,000 | 20,593,000 | | 810,000 | 30,694,000 |
| Regional Office - V | 9,291,000 | 20,593,000 | | 810,000 | 30,694,000 |
| Region VI - Western Visayas | 10,620,000 | 21,639,000 | | | 32,259,000 |
| Regional Office - VI | 10,620,000 | 21,639,000 | | | 32,259,000 |
| Region VII - Central Visayas | 8,547,000 | 20,333,000 | | 4,222,000 | 33,102,000 |
| Regional Office - VII | 8,547,000 | 20,333,000 | | 4,222,000 | 33,102,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | | | |
|--|--------------------|--------------------|---------------|--------------------|
| Region VIII - Eastern Visayas | 10,087,000 | 20,820,000 | | 30,907,000 |
| Regional Office - VIII | 10,087,000 | 20,820,000 | | 30,907,000 |
| Region IX - Zamboanga Peninsula | 9,302,000 | 92,156,000 | 249,000 | 101,707,000 |
| Regional Office - IX | 9,302,000 | 92,156,000 | 249,000 | 101,707,000 |
| Region X - Northern Mindanao | 7,851,000 | 18,571,000 | 226,000 | 26,648,000 |
| Regional Office - X | 7,851,000 | 18,571,000 | 226,000 | 26,648,000 |
| Region XI - Davao | 6,594,000 | 15,075,000 | 1,038,000 | 22,707,000 |
| Regional Office - XI | 6,594,000 | 15,075,000 | 1,038,000 | 22,707,000 |
| Region XII - SOCCSKSARGEN | 6,661,000 | 12,343,000 | | 19,004,000 |
| Regional Office - XII | 6,661,000 | 12,343,000 | | 19,004,000 |
| Region XIII - CARAGA | 7,446,000 | 13,438,000 | | 20,884,000 |
| Regional Office - XIII | 7,446,000 | 13,438,000 | | 20,884,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 6,574,000 | 14,428,000 | | 21,002,000 |
| Regional Office - ARMM | 6,574,000 | 14,428,000 | | 21,002,000 |
| Sub-total, General Administration and Support | 263,314,000 | 580,990,000 | 22,000 | 220,298,000 |
| Support to Operations | | | | |
| Provision of management and corporate planning and legal services | | 2,024,000 | | 2,024,000 |
| National Capital Region (NCR) | | 2,024,000 | | 2,024,000 |
| Central Office | | 2,024,000 | | 2,024,000 |
| Coordination and formulation of policies on international cooperation in statistics and civil registration | | 1,764,000 | | 1,764,000 |
| National Capital Region (NCR) | | 1,764,000 | | 1,764,000 |
| Central Office | | 1,764,000 | | 1,764,000 |
| Development and maintenance of information systems and databases | 269,859,000 | 74,474,000 | 128,000 | 40,841,000 |
| National Capital Region (NCR) | 269,859,000 | 74,474,000 | 128,000 | 40,841,000 |
| Central Office | 269,859,000 | 74,474,000 | 128,000 | 40,841,000 |

| | | | | | |
|--|-------------|-------------|---------|------------|-------------|
| Coordination in the development of statistical methodologies and survey designs | | 3,031,000 | | | 3,031,000 |
| National Capital Region (NCR) | | 3,031,000 | | | 3,031,000 |
| Central Office | | 3,031,000 | | | 3,031,000 |
| Sub-total, Support to Operations | 269,859,000 | 81,293,000 | 128,000 | 40,841,000 | 392,121,000 |
| Operations | | | | | |
| MFO 1: STATISTICAL INFORMATION AND SERVICES | 333,904,000 | 229,311,000 | | 21,858,000 | 585,073,000 |
| Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors | 48,657,000 | 145,428,000 | | 21,858,000 | 215,943,000 |
| National Capital Region (NCR) | 48,657,000 | 131,013,000 | | 21,858,000 | 201,528,000 |
| Central Office | 48,657,000 | 125,530,000 | | 21,858,000 | 196,045,000 |
| Regional Office - NCR | | 5,483,000 | | | 5,483,000 |
| Region I - Ilocos | | 718,000 | | | 718,000 |
| Regional Office - I | | 718,000 | | | 718,000 |
| Region II - Cagayan Valley | | 702,000 | | | 702,000 |
| Regional Office - II | | 702,000 | | | 702,000 |
| Cordillera Administrative Region (CAR) | | 646,000 | | | 646,000 |
| Regional Office - CAR | | 646,000 | | | 646,000 |
| Region III - Central Luzon | | 1,271,000 | | | 1,271,000 |
| Regional Office - III | | 1,271,000 | | | 1,271,000 |
| Region IVA - CALABARZON | | 1,397,000 | | | 1,397,000 |
| Regional Office - IV-A | | 1,397,000 | | | 1,397,000 |
| Region IVB - MIMAROPA | | 722,000 | | | 722,000 |
| Regional Office - IV-B | | 722,000 | | | 722,000 |
| Region V - Bicol | | 1,045,000 | | | 1,045,000 |
| Regional Office - V | | 1,045,000 | | | 1,045,000 |
| Region VI - Western Visayas | | 1,055,000 | | | 1,055,000 |
| Regional Office - VI | | 1,055,000 | | | 1,055,000 |
| Region VII - Central Visayas | | 1,287,000 | | | 1,287,000 |

| | | | |
|---|-------------|------------|-------------|
| Regional Office - VII | 1,287,000 | 1,287,000 | |
| Region VIII - Eastern Visayas | 1,073,000 | 1,073,000 | |
| Regional Office - VIII | 1,073,000 | 1,073,000 | |
| Region IX - Zamboanga Peninsula | 653,000 | 653,000 | |
| Regional Office - IX | 653,000 | 653,000 | |
| Region X - Northern Mindanao | 1,069,000 | 1,069,000 | |
| Regional Office - X | 1,069,000 | 1,069,000 | |
| Region XI - Davao | 788,000 | 788,000 | |
| Regional Office - XI | 788,000 | 788,000 | |
| Region XII - SOCCSKSARGEN | 531,000 | 531,000 | |
| Regional Office - XII | 531,000 | 531,000 | |
| Region XIII - CARAGA | 796,000 | 796,000 | |
| Regional Office - XIII | 796,000 | 796,000 | |
| Autonomous Region in Muslim Mindanao (ARMM) | 662,000 | 662,000 | |
| Regional Office - ARMM | 662,000 | 662,000 | |
| Conduct of household-based surveys | 285,247,000 | 80,509,000 | 365,756,000 |
| National Capital Region (NCR) | 50,091,000 | 45,209,000 | 95,300,000 |
| Central Office | 26,332,000 | 43,138,000 | 69,470,000 |
| Regional Office - NCR | 23,759,000 | 2,071,000 | 25,830,000 |
| Region I - Ilocos | 19,707,000 | 2,142,000 | 21,849,000 |
| Regional Office - I | 19,707,000 | 2,142,000 | 21,849,000 |
| Region II - Cagayan Valley | 13,433,000 | 2,092,000 | 15,525,000 |
| Regional Office - II | 13,433,000 | 2,092,000 | 15,525,000 |
| Cordillera Administrative Region (CAR) | 12,024,000 | 1,879,000 | 13,903,000 |
| Regional Office - CAR | 12,024,000 | 1,879,000 | 13,903,000 |
| Region III - Central Luzon | 21,339,000 | 2,919,000 | 24,258,000 |
| Regional Office - III | 21,339,000 | 2,919,000 | 24,258,000 |
| Region IVA - CALABARZON | 21,912,000 | 3,493,000 | 25,405,000 |

| | | | | | |
|---|------------|------------|--------|------------|------------|
| Regional Office - IV-A | 21,912,000 | 3,493,000 | | 25,405,000 | |
| Region IVB - MIMAROPA | 761,000 | 2,314,000 | | 3,075,000 | |
| Regional Office - IV-B | 761,000 | 2,314,000 | | 3,075,000 | |
| Region V - Bicol | 16,854,000 | 2,506,000 | | 19,360,000 | |
| Regional Office - V | 16,854,000 | 2,506,000 | | 19,360,000 | |
| Region VI - Western Visayas | 22,502,000 | 2,342,000 | | 24,844,000 | |
| Regional Office - VI | 22,502,000 | 2,342,000 | | 24,844,000 | |
| Region VII - Central Visayas | 19,621,000 | 2,308,000 | | 21,929,000 | |
| Regional Office - VII | 19,621,000 | 2,308,000 | | 21,929,000 | |
| Region VIII - Eastern Visayas | 22,671,000 | 2,253,000 | | 24,924,000 | |
| Regional Office - VIII | 22,671,000 | 2,253,000 | | 24,924,000 | |
| Region IX - Zamboanga Peninsula | 11,298,000 | 1,863,000 | | 13,161,000 | |
| Regional Office - IX | 11,298,000 | 1,863,000 | | 13,161,000 | |
| Region X - Northern Mindanao | 10,646,000 | 1,974,000 | | 12,620,000 | |
| Regional Office - X | 10,646,000 | 1,974,000 | | 12,620,000 | |
| Region XI - Davao | 12,277,000 | 1,689,000 | | 13,966,000 | |
| Regional Office - XI | 12,277,000 | 1,689,000 | | 13,966,000 | |
| Region XII - SOCCSKSARGEN | 10,855,000 | 1,749,000 | | 12,604,000 | |
| Regional Office - XII | 10,855,000 | 1,749,000 | | 12,604,000 | |
| Region XIII - CARAGA | 10,266,000 | 1,712,000 | | 11,978,000 | |
| Regional Office - XIII | 10,266,000 | 1,712,000 | | 11,978,000 | |
| Autonomous Region in Muslim Mindanao (ARMM) | 8,990,000 | 2,065,000 | | 11,055,000 | |
| Regional Office - ARMM | 8,990,000 | 2,065,000 | | 11,055,000 | |
| Generation/Compilation of administrative-based statistics | | 3,374,000 | | 3,374,000 | |
| National Capital Region (NCR) | | 3,374,000 | | 3,374,000 | |
| Central Office | | 3,374,000 | | 3,374,000 | |
| MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES | 35,678,000 | 27,122,000 | 48,000 | 4,458,000 | 67,306,000 |
| Statistical planning, programming, budgeting, monitoring and evaluation | 15,017,000 | 10,795,000 | | 3,298,000 | 29,110,000 |

| | | | | |
|---|------------|-------------|-----------|-------------|
| National Capital Region (NCR) | 15,017,000 | 10,795,000 | 3,298,000 | 29,110,000 |
| Central Office | 15,017,000 | 10,795,000 | 3,298,000 | 29,110,000 |
| Development and improvement of statistical frameworks and standards | 15,161,000 | 6,947,000 | 1,160,000 | 23,268,000 |
| National Capital Region (NCR) | 15,161,000 | 6,947,000 | 1,160,000 | 23,268,000 |
| Central Office | 15,161,000 | 6,947,000 | 1,160,000 | 23,268,000 |
| Coordination of statistical activities at the national and local levels | 5,500,000 | 9,380,000 | 48,000 | 14,928,000 |
| National Capital Region (NCR) | 5,500,000 | 761,000 | | 6,261,000 |
| Central Office | 5,500,000 | 761,000 | | 6,261,000 |
| Region I - Ilocos | | 923,000 | | 923,000 |
| Regional Office - I | | 923,000 | | 923,000 |
| Cordillera Administrative Region (CAR) | | 986,000 | 48,000 | 1,034,000 |
| Regional Office - CAR | | 986,000 | 48,000 | 1,034,000 |
| Region V - Bicol | | 908,000 | | 908,000 |
| Regional Office - V | | 908,000 | | 908,000 |
| Region VI - Western Visayas | | 1,275,000 | | 1,275,000 |
| Regional Office - VI | | 1,275,000 | | 1,275,000 |
| Region VIII - Eastern Visayas | | 987,000 | | 987,000 |
| Regional Office - VIII | | 987,000 | | 987,000 |
| Region IX - Zamboanga Peninsula | | 753,000 | | 753,000 |
| Regional Office - IX | | 753,000 | | 753,000 |
| Region X - Northern Mindanao | | 858,000 | | 858,000 |
| Regional Office - X | | 858,000 | | 858,000 |
| Region XI - Davao | | 1,061,000 | | 1,061,000 |
| Regional Office - XI | | 1,061,000 | | 1,061,000 |
| Region XII - SOCCSKSARGEN | | 868,000 | | 868,000 |
| Regional Office - XII | | 868,000 | | 868,000 |
| MFO 3: CIVIL REGISTRATION SERVICES | 51,260,000 | 105,677,000 | 1,241,000 | 158,178,000 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Processing and archiving of civil registry documents | 30,061,000 | 54,688,000 | 84,749,000 |
| National Capital Region (NCR) | 14,414,000 | 43,899,000 | 58,313,000 |
| Central Office | 7,741,000 | 41,474,000 | 49,215,000 |
| Regional Office - NCR | 6,673,000 | 2,425,000 | 9,098,000 |
| Region I - Ilocos | 187,000 | 773,000 | 960,000 |
| Regional Office - I | 187,000 | 773,000 | 960,000 |
| Region II - Cagayan Valley | 386,000 | 654,000 | 1,040,000 |
| Regional Office - II | 386,000 | 654,000 | 1,040,000 |
| Cordillera Administrative Region (CAR) | 757,000 | 696,000 | 1,453,000 |
| Regional Office - CAR | 757,000 | 696,000 | 1,453,000 |
| Region III - Central Luzon | 1,336,000 | 949,000 | 2,285,000 |
| Regional Office - III | 1,336,000 | 949,000 | 2,285,000 |
| Region IVA - CALABARZON | 4,089,000 | 883,000 | 4,972,000 |
| Regional Office - IV-A | 4,089,000 | 883,000 | 4,972,000 |
| Region IVB - MIMAROPA | | 669,000 | 669,000 |
| Regional Office - IV-B | | 669,000 | 669,000 |
| Region V - Bicol | 956,000 | 723,000 | 1,679,000 |
| Regional Office - V | 956,000 | 723,000 | 1,679,000 |
| Region VI - Western Visayas | 947,000 | 681,000 | 1,628,000 |
| Regional Office - VI | 947,000 | 681,000 | 1,628,000 |
| Region VII - Central Visayas | 754,000 | 703,000 | 1,457,000 |
| Regional Office - VII | 754,000 | 703,000 | 1,457,000 |
| Region VIII - Eastern Visayas | 560,000 | 710,000 | 1,270,000 |
| Regional Office - VIII | 560,000 | 710,000 | 1,270,000 |
| Region IX - Zamboanga Peninsula | 192,000 | 472,000 | 664,000 |
| Regional Office - IX | 192,000 | 472,000 | 664,000 |
| Region X - Northern Mindanao | 3,781,000 | 675,000 | 4,456,000 |
| Regional Office - X | 3,781,000 | 675,000 | 4,456,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | | | |
|---|-------------|---------------|-----------|-------------|
| Region XI - Davao | 752,000 | 477,000 | | 1,229,000 |
| Regional Office - XI | 752,000 | 477,000 | | 1,229,000 |
| Region XII - SOCCSKSARGEN | 374,000 | 447,000 | | 821,000 |
| Regional Office - XII | 374,000 | 447,000 | | 821,000 |
| Region XIII - CARAGA | 187,000 | 730,000 | | 917,000 |
| Regional Office - XIII | 187,000 | 730,000 | | 917,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 389,000 | 547,000 | | 936,000 |
| Regional Office - ARMM | 389,000 | 547,000 | | 936,000 |
| Issuance of civil registration certification/Authentications of documents | 21,199,000 | 46,199,000 | 1,241,000 | 68,639,000 |
| National Capital Region (NCR) | 21,199,000 | 46,199,000 | 1,241,000 | 68,639,000 |
| Central Office | 21,199,000 | 46,199,000 | 1,241,000 | 68,639,000 |
| Technical supervision over local civil registrars | | 4,790,000 | | 4,790,000 |
| National Capital Region (NCR) | | 4,790,000 | | 4,790,000 |
| Central Office | | 4,790,000 | | 4,790,000 |
| Sub-total, Operations | 420,842,000 | 362,110,000 | 48,000 | 27,557,000 |
| Total Programs and Activities | 954,015,000 | 1,024,393,000 | 198,000 | 288,696,000 |
| Locally-Funded Project(s) | | | | |
| Economic Development | 9,124,000 | 2,193,361,000 | 60,000 | 184,213,000 |
| Economic Affairs | 9,124,000 | 2,193,361,000 | 60,000 | 184,213,000 |
| 2012 Census of Agriculture and Fisheries (CAF) | | 30,295,000 | | 30,295,000 |
| National Capital Region (NCR) | | 30,295,000 | | 30,295,000 |
| Central Office | | 30,295,000 | | 30,295,000 |
| 2015 Census of Population (CP) | | 1,952,489,000 | | 181,628,000 |
| National Capital Region (NCR) | | 1,952,489,000 | | 181,628,000 |
| Central Office | | 1,952,489,000 | | 181,628,000 |
| 2014 Survey of Tourism Enterprises of the Philippines (STEP) | | 27,936,000 | | 27,936,000 |

| | | | | | |
|--|-----------|-------------|--------|-----------|-------------|
| National Capital Region (NCR) | | 27,936,000 | | | 27,936,000 |
| Central Office | | 27,936,000 | | | 27,936,000 |
| 2012 Census of Philippine Business and Industry (CPBI) | | 20,000,000 | | | 20,000,000 |
| National Capital Region (NCR) | | 20,000,000 | | | 20,000,000 |
| Central Office | | 20,000,000 | | | 20,000,000 |
| 2013 Annual Survey of Philippine Business and Industry (ASPBI) | | 10,000,000 | | | 10,000,000 |
| National Capital Region (NCR) | | 10,000,000 | | | 10,000,000 |
| Central Office | | 10,000,000 | | | 10,000,000 |
| Development of the Subnational Statistical System Towards Inclusive Growth | 9,124,000 | 11,660,000 | 60,000 | 2,585,000 | 23,429,000 |
| National Capital Region (NCR) | 9,124,000 | 11,660,000 | 60,000 | 2,585,000 | 23,429,000 |
| Central Office | 9,124,000 | 11,660,000 | 60,000 | 2,585,000 | 23,429,000 |
| 2014 Annual Survey of Philippine Business and Industry (ASPBI) | | 140,981,000 | | | 140,981,000 |
| National Capital Region (NCR) | | 140,981,000 | | | 140,981,000 |
| Central Office | | 140,981,000 | | | 140,981,000 |
| Governance | | 60,905,000 | | 2,600,000 | 63,505,000 |
| General Public Services | | 60,905,000 | | 2,600,000 | 63,505,000 |
| Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA) | | 60,905,000 | | 2,600,000 | 63,505,000 |
| National Capital Region (NCR) | | 60,905,000 | | 2,600,000 | 63,505,000 |
| Central Office | | 60,905,000 | | 2,600,000 | 63,505,000 |
| Research and Development | 2,191,000 | 13,267,000 | | 350,000 | 15,808,000 |
| Environment and Natural Resources | 2,191,000 | 4,608,000 | | 350,000 | 7,149,000 |
| Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines | 2,191,000 | 4,608,000 | | 350,000 | 7,149,000 |

GENERAL APPROPRIATIONS ACT, FY 2015

| | | | | | |
|---|---------------|-----------------|-----------|---------------|---------------|
| National Capital Region (NCR) | 2,191,000 | 4,608,000 | 350,000 | 7,149,000 | |
| Central Office | 2,191,000 | 4,608,000 | 350,000 | 7,149,000 | |
| Information and Communication Technology | | 8,659,000 | | 8,659,000 | |
| 2013 Annual Survey of Information and Communication Technology (SICT) | | 8,659,000 | | 8,659,000 | |
| National Capital Region (NCR) | | 8,659,000 | | 8,659,000 | |
| Central Office | | 8,659,000 | | 8,659,000 | |
| Social Protection | | 217,844,000 | 175,000 | 218,019,000 | |
| Poverty Reduction | | 217,844,000 | 175,000 | 218,019,000 | |
| Family Income and Expenditures Survey (2015 FIES) | | 207,676,000 | | 207,676,000 | |
| National Capital Region (NCR) | | 207,676,000 | | 207,676,000 | |
| Central Office | | 207,676,000 | | 207,676,000 | |
| Conduct of Regional Statistical Capacity Buildings and Dissemination/Advocacy Forum on the 2012 Small Area Estimates of Poverty | | 3,636,000 | 175,000 | 3,811,000 | |
| National Capital Region (NCR) | | 3,636,000 | 175,000 | 3,811,000 | |
| Central Office | | 3,636,000 | 175,000 | 3,811,000 | |
| 2014 Annual Poverty Indicator Survey (APIS) | | 5,414,000 | | 5,414,000 | |
| National Capital Region (NCR) | | 5,414,000 | | 5,414,000 | |
| Central Office | | 5,414,000 | | 5,414,000 | |
| 2013 Functional Literacy, Education and Mass Media Survey (FLEMMS) | | 1,118,000 | | 1,118,000 | |
| National Capital Region (NCR) | | 1,118,000 | | 1,118,000 | |
| Central Office | | 1,118,000 | | 1,118,000 | |
| Sub-total, Locally-Funded Project(s) | 11,315,000 | 2,485,377,000 | 60,000 | 187,338,000 | 2,684,090,000 |
| Total Project(s) | 11,315,000 | 2,485,377,000 | 60,000 | 187,338,000 | 2,684,090,000 |
| TOTAL NEW APPROPRIATIONS | P 965,330,000 | P 3,509,770,000 | P 258,000 | P 476,034,000 | 4,951,392,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

717,770

Total Permanent Positions

717,770

Other Compensation Common to All**Personnel Economic Relief Allowance**

70,992

Representation Allowance

8,616

Transportation Allowance

8,616

Clothing and Uniform Allowance

14,790

Productivity Incentive Allowance

5,916

Honoraria

1,008

Year End Bonus

59,810

Cash Gift

14,790

Step Increment

1,793

Total Other Compensation Common to All

186,331

Other Compensation for Specific Groups**Magna Carta for Public Social Workers**

79

Total Other Compensation for Specific Groups

79

Other Benefits**PAG-IBIG Contributions**

3,549

PhilHealth Contributions

7,853

Employees Compensation Insurance Premiums

3,529

Total Other Benefits

14,931

Non-Permanent Positions

46,219

Total Personnel Services

965,330

Maintenance and Other Operating Expenses**Travelling Expenses**

559,752

Training and Scholarship Expenses

257,561

Supplies and Materials Expenses

261,718

Utility Expenses

62,198

Communication Expenses

86,971

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

3,190

GENERAL APPROPRIATIONS ACT, FY 2015

| | |
|---|------------------|
| Professional Services | 79,197 |
| General Services | 1,192,108 |
| Repairs and Maintenance | 21,130 |
| Financial Assistance/Subsidy | 276 |
| Taxes, Insurance Premiums and Other Fees | 9,476 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 10,495 |
| Printing and Publication Expenses | 353,729 |
| Representation Expenses | 4,269 |
| Transportation and Delivery Expenses | 7,708 |
| Rent/Lease Expenses | 523,045 |
| Membership Dues and Contributions to Organizations | 277 |
| Subscription Expenses | 435 |
| Other Maintenance and Operating Expenses | 76,235 |
| Total Maintenance and Other Operating Expenses | 3,509,770 |
| Financial Expenses | |
| Bank Charges | 258 |
| Total Financial Expenses | 258 |
| Total Current Operating Expenditures | 4,475,358 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Improvements Outlay | 18,624 |
| Buildings and Other Structures | 175,950 |
| Machinery and Equipment Outlay | 154,881 |
| Transportation Equipment Outlay | 110,000 |
| Furniture, Fixtures and Books Outlay | 16,579 |
| Total Capital Outlays | 476,034 |
| Total Programs/Locally-Funded Project(s) | 4,951,392 |
| TOTAL NEW APPROPRIATIONS | 4,951,392 |

GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

Current Operating Expenditures

| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|-------------------------------|---|-------------------------------|----------------------------|-----------------|
| A. OFFICE OF THE DIRECTOR-GENERAL | P 456,755,000 | P 614,574,000 | | P 63,025,000 | P 1,134,354,000 |
| B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY | 7,647,000 | 10,760,000 | 20,000 | | 18,427,000 |
| C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES | 46,446,000 | 40,767,000 | | | 87,213,000 |
| D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE | 11,899,000 | 8,853,000 | | 7,000,000 | 27,752,000 |
| E. TARIFF COMMISSION | 33,427,000 | 20,215,000 | | | 53,642,000 |
| F. PHILIPPINE STATISTICS AUTHORITY | 965,330,000 | 3,509,770,000 | 258,000 | 476,034,000 | 4,951,392,000 |
| TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY | P 1,521,504,000 | P 4,204,939,000 | P 278,000 | P 546,059,000 | P 6,272,780,000 |