

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

For general administration and support services, provision of support services to inter-agency committees, provision of assistance to the regional development councils, coordination of the formulation, updating and assessment of national, sectoral and inter-regional development policies, plans, programs and projects, and assistance to RDC's including locally-funded and foreign-assisted projects as indicated hereunder.....P 326,041,000

New Appropriations, by Program/Project

				<u>Current Operating Expenditures</u>			
				<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS							
I. General Administration and Support							
a. General Administration and Support Services				P 64,331,000	P 46,291,000	P 21,643,000	P 132,265,000
Sub-Total, General Administration and Support				64,331,000	46,291,000	21,643,000	132,265,000
II. Support to Operations							
a. Provision of Support Services to Inter-agency Committees				13,800,000	2,409,000		16,209,000
b. Provision of Assistance to the Regional Development Councils					1,918,000		1,918,000
Sub-Total, Support to Operations				13,800,000	4,327,000		18,127,000
III. Operations							
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans				21,139,000	5,939,000		27,078,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs				25,638,000	2,257,000		27,895,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects				5,790,000	629,000		6,419,000
d. Coordination of the Formulation of Regional Development Plans and Projects				25,938,000	1,359,000		27,297,000
e. Monitoring of the Implementation of Regional Development Plans and Projects				19,734,000	1,235,000		20,969,000
f. Assistance to the Regional Development Councils				3,900,000	12,818,000		16,718,000
Sub-Total, Operations				102,139,000	24,237,000		126,376,000
Total, Programs				180,270,000	74,855,000	21,643,000	276,768,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Formulation of the Performance Standard on Development Administration	398,000	120,000		518,000
b. Communication and Advocacy Program (CAP) Support Project	1,356,000	12,707,000	223,000	14,286,000
c. Management Information System Staff Implementation of NEDA Information Network	286,000	2,100,000	12,049,000	14,435,000
d. APEC - Pacific Economic Development Management	409,000	779,000	112,000	1,300,000
e. Metro Maga Development Council		4,000,000		4,000,000
f. Planning and Career Development Project	500,000	710,000	1,590,000	2,800,000
Sub-Total, Locally-Funded Project(s)	2,949,000	20,416,000	13,974,000	37,339,000

II. Foreign-Assisted Project(s)

a. Macro Reforms and Management Project (USAID Grant)	755,000	110,000		865,000
Peso Counterpart	755,000	110,000		865,000
b. Technical Resources Project (USAID Grant)	1,465,000	424,000		1,889,000
Peso Counterpart	1,465,000	424,000		1,889,000
c. Development Training Project (USAID Grant)	1,612,000	456,000		2,068,000
Peso Counterpart	1,612,000	456,000		2,068,000
d. Technical Assistance on Physical Framework Planning	361,000	2,377,000		2,738,000
Peso Counterpart	361,000	2,377,000		2,738,000
e. Long Term Planning and Development Project	200,000			200,000
Peso Counterpart	200,000			200,000
f. Establishment of Institutional Capacity for Project Management (EICPM)	349,000	634,000	414,000	1,397,000
Peso Counterpart	349,000	634,000	414,000	1,397,000
g. PHI/93/G81 - Capacity Building in Support of the Philippine Council for Sustainable Development	300,000	474,000	167,000	941,000
Peso Counterpart	300,000	474,000	167,000	941,000
h. Study on Cost Recovery of Infrastructure Facilities for PAG-ASA and MARINA Project Study	600,000	396,000		996,000
Peso Counterpart	600,000	396,000		996,000

i. Basic Transport Infrastructure System	444,000	396,000		840,000
Peso Counterpart	444,000	396,000		840,000
Sub-Total, Foreign-Assisted Project(s)	6,086,000	5,267,000	581,000	11,934,000
Peso Counterpart	6,086,000	5,267,000	581,000	11,934,000
Total, Projects	9,035,000	25,683,000	14,555,000	49,273,000
TOTAL, NEW APPROPRIATIONS	P 189,305,000	P 100,538,000	P 36,198,000	P 326,041,000

Special Provisions

1. Appropriation for Regional Development Councils. The appropriation provided as support to the regional development councils shall be allocated equally among the thirteen (13) regional development councils in order to support their operations, including the monitoring of projects implemented in their regions: PROVIDED, That the funds herein authorized shall be released to the regional development councils concerned through the NEDA.

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

PROGRAMS AND ACTIVITIES

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

1. Central Office

a. General management and supervision	P 25,775,000	P 35,243,000	P 16,910,000	77,928,000
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2. Regional Offices

a. General management and supervision

1. Region I	3,499,000	625,000	245,000	4,369,000
2. Cordillera Administrative Region	2,578,000	536,000	270,000	3,384,000
3. Region II	3,026,000	868,000	180,000	4,074,000
4. Region III	3,055,000	740,000	170,000	3,965,000
5. Region IV	2,979,000	682,000	180,000	3,841,000
6. Region V	2,775,000	553,000	110,000	3,438,000
7. Region VI	3,059,000	581,000	1,190,000	4,830,000
8. Region VII	2,842,000	1,651,000	388,000	4,881,000
9. Region VIII	2,902,000	893,000	180,000	3,975,000
10. Region IX	2,755,000	978,000	180,000	3,913,000

11. Region X	2,859,000	610,000	240,000	3,709,000
12. Region XI	3,028,000	840,000	180,000	4,048,000
13. Region XII	3,199,000	630,000	1,220,000	5,049,000
Sub-total, Regional Offices	38,556,000	10,187,000	4,733,000	53,476,000
3. Legislative liaison services		79,000		79,000
4. Personnel Development		782,000		782,000
Sub-Total, General Administration and Support	64,331,000	46,291,000	21,643,000	132,265,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	13,800,000	2,409,000		16,209,000
b. Provision of Assistance to the Regional Development Councils				
1. Central Office		1,074,000		1,074,000
2. Region I		73,000		73,000
3. Cordillera Administrative Region		50,000		50,000
4. Region II		81,000		81,000
5. Region III		95,000		95,000
6. Region IV		96,000		96,000
7. Region V		54,000		54,000
8. Region VI		35,000		35,000
9. Region VII		36,000		36,000
10. Region VIII		35,000		35,000
11. Region IX		101,000		101,000
12. Region X		88,000		88,000
13. Region XI		55,000		55,000
14. Region XII		45,000		45,000
Sub-total, b		1,918,000		1,918,000
Sub-Total, Support to Operations	13,800,000	4,327,000		18,127,000
III. Operations				
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	21,139,000	5,939,000		27,078,000

1. Formulation, coordination and monitoring of national socio-economic policies	14,744,000	5,331,000	20,075,000
2. Updating and assessment of national and regional socio-economic development plans and progress	6,395,000	608,000	7,003,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	25,638,000	2,257,000	27,895,000
1. Coordination and formulation and implementation of sectoral plans and programs	25,638,000	2,257,000	27,895,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	5,790,000	629,000	6,419,000
1. Coordination of the formulation of inter-regional development policies, plans, programs and projects	5,790,000	629,000	6,419,000
d. Coordination of the Formulation of Regional Development Plans and Projects	25,938,000	1,359,000	27,297,000
1. Region I	1,766,000	71,000	1,837,000
2. Cordillera Administrative Region	1,983,000	106,000	2,089,000
3. Region II	1,764,000	179,000	1,943,000
4. Region III	1,836,000	133,000	1,969,000
5. Region IV	1,903,000	165,000	2,068,000
6. Region V	2,268,000	106,000	2,374,000
7. Region VI	2,100,000	60,000	2,160,000
8. Region VII	2,399,000	104,000	2,503,000
9. Region VIII	2,110,000	143,000	2,253,000
10. Region IX	2,112,000	65,000	2,177,000
11. Region X	1,934,000	82,000	2,016,000
12. Region XI	1,962,000	74,000	2,036,000
13. Region XII	1,801,000	71,000	1,872,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	19,734,000	1,235,000	20,969,000
1. Region I	1,395,000	56,000	1,451,000
2. Cordillera Administrative Region	1,618,000	68,000	1,686,000
3. Region II	1,607,000	105,000	1,712,000

4. Region III	1,450,000	86,000	1,536,000
5. Region IV	1,793,000	196,000	1,989,000
6. Region V	1,597,000	115,000	1,712,000
7. Region VI	1,603,000	51,000	1,654,000
8. Region VII	1,337,000	57,000	1,394,000
9. Region VIII	1,641,000	129,000	1,770,000
10. Region IX	1,643,000	87,000	1,730,000
11. Region X	1,490,000	140,000	1,630,000
12. Region XI	1,318,000	65,000	1,383,000
13. Region XII	1,242,000	80,000	1,322,000
f. Assistance to the Regional Development Councils	3,900,000	12,818,000	16,718,000
1. Operation and Maintenance of Regional Development Councils	1,950,000	6,370,000	8,320,000
1. Region I	150,000	490,000	640,000
2. Cordillera Administrative Region	150,000	490,000	640,000
3. Region II	150,000	490,000	640,000
4. Region III	150,000	490,000	640,000
5. Region IV	150,000	490,000	640,000
6. Region V	150,000	490,000	640,000
7. Region VI	150,000	490,000	640,000
8. Region VII	150,000	490,000	640,000
9. Region VIII	150,000	490,000	640,000
10. Region IX	150,000	490,000	640,000
11. Region X	150,000	490,000	640,000
12. Region XI	150,000	490,000	640,000
13. Region XII	150,000	490,000	640,000
2. Monitoring of the Implementation of Projects in the Regions	1,950,000	6,448,000	8,398,000
1. Region I	150,000	496,000	646,000
2. Cordillera Administrative Region	150,000	496,000	646,000
3. Region II	150,000	496,000	646,000

4. Region III	150,000	496,000	646,000
5. Region IV	150,000	496,000	646,000
6. Region V	150,000	496,000	646,000
7. Region VI	150,000	496,000	646,000
8. Region VII	150,000	496,000	646,000
9. Region VIII	150,000	496,000	646,000
10. Region IX	150,000	496,000	646,000
11. Region X	150,000	496,000	646,000
12. Region XI	150,000	496,000	646,000
13. Region XII	150,000	496,000	646,000

Sub-Total, Operations	102,139,000	24,237,000	126,376,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 180,270,000	P 74,855,000	P 21,643,000	P 276,768,000
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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	124,258
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Contractual, Casuals and Emergency Personnel	2,051
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Total Salaries/Wages	126,309
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Other Compensation

PAG-IBIG Contributions	1,663
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Medicare Premiums	619
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Employees Compensation Insurance Premiums (ECIP)	496
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Overtime Pay	4,000
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Representation and Transportation Allowance	6,427
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Honoraria	9,558
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Bonuses and Incentives	11,727
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Step Increments for Merit and Length of Service	1,240
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Personnel Economic Relief Allowance	7,236
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Additional P500 Allowance	7,962
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Clothing/Uniform Allowance	2,082
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Others	3,900
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Total Other Compensation	56,910
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01 Total Personal Services	183,219
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Maintenance and Other Operating Expenses

02 Travelling Expenses	10,265
03 Communication Services	3,221
04 Repair and Maintenance of Government Facilities	6,513
05 Repair and Maintenance of Government Vehicles	3,165
06 Transportation Services	298
07 Supplies and Materials	11,244
08 Rents	6,683
10 Grants, Subsidies and Contributions	300
11 Awards and Indemnities	12
14 Water, Illumination and Power Services	8,027
16 Auditing Services	5
17 Training and Seminar Expenses	6,168
18 Extraordinary and Miscellaneous Expenses	1,942
23 Gasoline, Oil and Lubricants	3,660
24 Fidelity Bonds and Insurance Premiums	487
29 Other Services	33,281

Total Maintenance and Other Operating Expenses

95,271

Total Current Operating Expenditures

278,490

Capital Outlays

35 Buildings and Structures Outlay	7,680
36 Furniture, Fixtures, Equipment and Books Outlay	27,937

Total Capital Outlays

35,617

Total Programs/Locally-Funded Projects

314,107

8. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

3,009

Total Salaries/Wages

3,009

Other Compensation

Medicare Premiums	14
Employees Compensation Insurance Premiums (ECIP)	12
Honoraria	2,398
Bonuses and Incentives	245
Personnel Economic Relief Allowance	198
Additional P500 Allowance	210

Total Other Compensation

3,077

01 Total Personal Services

6,086

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,713
03 Communication Services	124
04 Repair and Maintenance of Government Facilities	144

05	Repair and Maintenance of Government Vehicles	154
06	Transportation Services	27
07	Supplies and Materials	749
08	Rents	600
17	Training and Seminar Expenses	245
18	Extraordinary and Miscellaneous Expenses	20
23	Gasoline, Oil and Lubricants	246
29	Other Services	1,245
Total Maintenance and Other Operating Expenses		5,267
Total Current Operating Expenditures		11,353
Capital Outlays		
36	Furniture, Fixtures, Equipment and Books Outlay	581
Total Capital Outlays		581
Total Foreign-Assisted Projects		11,934
TOTAL NEW APPROPRIATIONS		326,041

8. COMMISSION ON POPULATION

For general administration and support services, and coordination of the population policy and programs as indicated hereunder
.....P 74,748,000
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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 15,853,000	P 12,850,000	P 1,058,000	P 29,761,000
Sub-Total, General Administration and Support	15,853,000	12,850,000	1,058,000	29,761,000
II. Operations				
a. Coordination of the Population Policy and Programs	21,754,000	23,233,000		44,987,000
Sub-Total, Operations	21,754,000	23,233,000		44,987,000
Total, Programs	37,607,000	36,083,000	1,058,000	74,748,000
TOTAL, NEW APPROPRIATIONS	P 37,607,000	P 36,083,000	P 1,058,000	P 74,748,000

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 15,853,000 P	12,850,000 P	1,058,000 P	29,761,000
Sub-Total, General Administration and Support	15,853,000	12,850,000	1,058,000	29,761,000
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	15,416,000	7,075,000		22,491,000
2. Provisions of grants, subsidies and contributions in support of population program		9,470,000		9,470,000
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	6,338,000	6,688,000		13,026,000
Sub-Total, Operations	21,754,000	23,233,000		44,987,000
TOTAL, PROGRAMS AND ACTIVITIES	P 37,607,000 P	36,083,000 P	1,058,000 P	74,748,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

26,996

Total Salaries/Wages

26,996

Other Compensation

Terminal Leave Benefits

316

PAG-IBIG Contributions

469

Medicare Premiums

176

Employees Compensation Insurance Premiums (ECIP)

141

Overtime Pay

90

Representation and Transportation Allowance

1,495

Bonuses and Incentives

2,641

Step Increments for Merit and Length of Service

270

Personnel Economic Relief Allowance

2,070

Additional P500 Allowance

2,334

Clothing/Uniform Allowance

586

Others	23
Total Other Compensation	10,611
01 Total Personal Services	37,607
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,534
03 Communication Services	947
04 Repair and Maintenance of Government Facilities	641
05 Repair and Maintenance of Government Vehicles	691
06 Transportation Services	91
07 Supplies and Materials	4,304
08 Rents	316
10 Grants, Subsidies and Contributions	9,470
14 Water, Illumination and Power Services	2,375
17 Training and Seminar Expenses	607
18 Extraordinary and Miscellaneous Expenses	80
23 Gasoline, Oil and Lubricants	1,826
24 Fidelity Bonds and Insurance Premiums	750
29 Other Services	12,451
Total Maintenance and Other Operating Expenses	36,083
Total Current Operating Expenditures	73,690
Capital Outlays	
35 Buildings and Structures Outlay	325
36 Furniture, Fixtures, Equipment and Books Outlay	733
Total Capital Outlays	1,058
TOTAL NEW APPROPRIATIONS	74,748

C. NATIONAL STATISTICAL COORDINATION BOARD

For general administration and support services, government statistical program development and statistical information management services including foreign-assisted project as indicated hereunder.....P 40,576,000

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 3,968,000	P 3,108,000	200,000 P	7,276,000
Sub-Total, General Administration and Support	3,968,000	3,108,000	200,000	7,276,000

II. Operations

a. Government Statistical Program Development	14,210,000	8,843,000		23,053,000
b. Statistical Information Management Services	900,000	2,120,000		3,020,000
Sub-Total, Operations	15,110,000	10,963,000		26,073,000
Total, Programs	19,078,000	14,071,000	200,000	33,349,000

B. PROJECTS

I. Foreign-Assisted Project(s)

a. Establishment of One-Stop Statistical Information Center (Grant)	2,261,000	3,963,000	1,003,000	7,227,000
Peso Counterpart	2,261,000	3,963,000	1,003,000	7,227,000
Sub-Total, Foreign-Assisted Project(s)	2,261,000	3,963,000	1,003,000	7,227,000
Peso Counterpart	2,261,000	3,963,000	1,003,000	7,227,000
Total, Projects	2,261,000	3,963,000	1,003,000	7,227,000
TOTAL, NEW APPROPRIATIONS	P 21,339,000	P 18,034,000	P 1,203,000	P 40,576,000

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

	Maintenance			Total
	Personal Services	and Other Operating Expenses	Capital Outlays	
I. General Administration and Support				
a. General Administration and Support Services	P 3,968,000	P 3,108,000	P 200,000	P 7,276,000
Sub-Total, General Administration and Support	3,968,000	3,108,000	200,000	7,276,000
II. Operations				
a. Government Statistical Program Development	14,210,000	8,843,000		23,053,000
1. Statistical planning, programming and budgeting	5,704,000	2,934,000		8,638,000
2. Development and maintenance of appropriate frameworks for the Philippine systems of national Accounts	6,228,000	3,883,000		10,111,000
3. Coordination of statistical activities at the sub-national levels	2,278,000	2,026,000		4,304,000

b. Statistical Information Management Services	900,000	2,120,000	3,020,000
Sub-Total, Operations	15,110,000	10,963,000	26,073,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,078,000 P	14,071,000 P	200,000 P 33,349,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	11,324
Contractual, Casuals and Emergency Personnel	3,288

Total Salaries/Wages	14,612
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Other Compensation

Terminal Leave Benefits	372
Per Diems	100
PAG-IBIG Contributions	148
Medicare Premiums	56
Employees Compensation Insurance Premiums (ECIP)	45
Overtime Pay	340
Representation and Transportation Allowance	628
Honoraria	73
Bonuses and Incentives	1,067
Step Increments for Merit and Length of Service	114
Personnel Economic Relief Allowance	636
Additional P500 Allowance	702
Clothing/Uniform Allowance	185

Total Other Compensation	4,466
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01 Total Personal Services	19,078
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Maintenance and Other Operating Expenses

02 Travelling Expenses	595
03 Communication Services	400
04 Repair and Maintenance of Government Facilities	65
05 Repair and Maintenance of Government Vehicles	150
06 Transportation Services	75
07 Supplies and Materials	996
08 Rents	7,248
14 Water, Illumination and Power Services	1,179
15 Social Security Benefits, Rewards and Other Claims	980
17 Training and Seminar Expenses	212
18 Extraordinary and Miscellaneous Expenses	230
23 Gasoline, Oil and Lubricants	150
24 Fidelity Bonds and Insurance Premiums	36
29 Other Services	1,755

Total Maintenance and Other Operating Expenses	14,071
Total Current Operating Expenditures	33,149
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	200
Total Capital Outlays	200
Total Programs/Locally-Funded Projects	33,349
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	1,668
Total Salaries/Wages	1,668
Other Compensation	
Honoraria	593
Total Other Compensation	593
01 Total Personal Services	2,261
Maintenance and Other Operating Expenses	
02 Travelling Expenses	560
03 Communication Services	186
04 Repair and Maintenance of Government Facilities	415
06 Transportation Services	126
07 Supplies and Materials	691
08 Rents	764
10 Grants, Subsidies and Contributions	100
11 Awards and Indemnities	50
14 Water, Illumination and Power Services	120
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	180
23 Gasoline, Oil and Lubricants	60
24 Fidelity Bonds and Insurance Premiums	30
29 Other Services	381
Total Maintenance and Other Operating Expenses	3,963
Total Current Operating Expenditures	6,224
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,003
Total Capital Outlays	1,003
Total Foreign-Assisted Projects	7,227
TOTAL NEW APPROPRIATIONS	40,576

D. NATIONAL STATISTICS OFFICE

For general administration and support services, statistical services and civil registration services including locally-funded projects as indicated hereunder.....P 539,537,000

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 64,739,000	P 41,934,000	P 106,673,000
Sub-Total, General Administration and Support	64,739,000	41,934,000	106,673,000
II. Support to Operations			
a. Statistical Services	19,065,000	12,082,000	31,147,000
Sub-Total, Support to Operations	19,065,000	12,082,000	31,147,000
III. Operations			
a. Statistical Services	139,117,000	32,024,000	171,141,000
b. Civil Registration Services	24,050,000	9,752,000	33,802,000
Sub-Total, Operations	163,167,000	41,776,000	204,943,000
Total, Programs	246,971,000	95,792,000	342,763,000
B. PROJECTS			
I. Locally-Funded Project(s)			
a. Conduct of mid-decade Census of Population and Housing (CPH)	9,165,000	29,537,000	38,702,000
b. Conduct of 1994 Census of Establishments (CE)		3,064,000	3,064,000
c. Conduct of Integrated Survey of Household (ISH) modules Conduct of 1994 Family Income and Expenditure Survey (FIES) - Conduct of 1995 Survey of Overseas Filipinos (SOF)	175,000	700,000	875,000
d. Computerization and Decentralization of Data Processing and Dissemination - Improvement of Civil Regional Coverage (Phase II) - Electronic Imaging of Civil Registry Documents	325,000	3,800,000	8,000
e. Establishment of Regional/Provincial Databases on Small and Medium Enterprise	10,000,000	5,000,000	5,000,000
f. Conduct of 1996 Survey on Social Welfare and Community Development	1,000,000	4,000,000	5,000,000

g. Building Construction (Phase III)			125,000,000	125,000,000
Sub-Total, Locally-Funded Project(s)	20,665,000	46,101,000	130,008,000	196,774,000
Total, Projects	20,665,000	46,101,000	130,008,000	196,774,000
TOTAL, NEW APPROPRIATIONS	P 267,636,000	P 141,893,000	P 130,008,000	P 539,537,000

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. Central Office	P 38,269,000	P 18,807,000		P 57,076,000
a. General management and supervision	38,269,000	18,807,000		57,076,000
2. Regional Operations	26,470,000	23,127,000		49,597,000
a. General management and supervision	26,470,000	23,127,000		49,597,000
1. Region I	2,181,000	1,767,000		3,948,000
2. Cordillera Administrative Region	1,824,000	1,160,000		2,984,000
3. Region II	1,525,000	1,011,000		2,536,000
4. Region III	1,755,000	1,778,000		3,533,000
5. Region IV	3,891,000	2,496,000		6,387,000
6. National Capital Region	1,902,000	1,502,000		3,404,000
7. Region V	2,745,000	1,538,000		4,283,000
8. Region VI	702,000	1,433,000		2,135,000
9. Region VII	1,371,000	1,673,000		3,044,000
10. Region VIII	1,488,000	1,624,000		3,112,000
11. Region IX	1,342,000	1,650,000		2,992,000
12. Region X	2,012,000	1,561,000		3,573,000
13. Region XI	1,852,000	1,516,000		3,368,000
14. Region XII	1,319,000	1,365,000		2,684,000
15. ARMM	561,000	1,053,000		1,614,000

Sub-Total, General Administration and Support	64,739,000	41,934,000	106,673,000
II. Support to Operations			
a. Statistical Services			
1. Operational requirements of EDP management, data encoding, programming and computer operational services; conduct of mapping activities; preparation and updating of the Philippine Year-Book, Monthly Bulletin of Statistics and other MSO publications	19,065,000	12,082,000	31,147,000
Sub-Total, Support to Operations	19,065,000	12,082,000	31,147,000
III. Operations			
a. Statistical Services	139,117,000	32,024,000	171,141,000
1. Central Office	34,914,000	17,191,000	52,105,000
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	18,357,000	11,150,000	29,507,000
b. Conduct of surveys, processing of demographic characteristics of households and production of vital statistics	16,557,000	6,041,000	22,598,000
2. Regional Operations	104,203,000	14,833,000	119,036,000
a. Statistical Services	104,203,000	14,833,000	119,036,000
1. Region I	7,338,000	1,170,000	8,508,000
2. Cordillera Administrative Region	4,636,000	1,197,000	5,833,000
3. Region II	4,907,000	865,000	5,772,000
4. Region III	7,306,000	846,000	8,152,000
5. Region IV	19,060,000	1,234,000	20,294,000
6. National Capital Region	5,643,000	1,198,000	6,841,000
7. Region V	7,057,000	919,000	7,976,000
8. Region VI	8,979,000	751,000	9,730,000
9. Region VII	5,577,000	991,000	6,568,000
10. Region VIII	7,512,000	974,000	8,486,000

11. Region IX	4,167,000	1,149,000	5,316,000
12. Region X	7,496,000	1,046,000	8,542,000
13. Region XI	7,441,000	989,000	8,430,000
14. Region XII	3,153,000	1,014,000	4,167,000
15. ARMM	3,931,000	490,000	4,421,000
b. Civil Registration Services	24,050,000	9,752,000	33,802,000
1. Central Office	10,512,000	7,291,000	17,803,000
a. Operational requirements for civil registration	10,512,000	7,291,000	17,803,000
2. Regional Operations	13,538,000	2,461,000	15,999,000
a. Civil Registration Services	13,538,000	2,461,000	15,999,000
1. Region I	1,162,000	168,000	1,330,000
2. Cordillera Administrative Region	806,000	148,000	954,000
3. Region II	854,000	158,000	1,012,000
4. Region III	1,677,000	170,000	1,847,000
5. Region IV	1,277,000	441,000	1,718,000
6. National Capital Region	480,000	184,000	664,000
7. Region V	875,000	128,000	1,003,000
8. Region VI	647,000	120,000	767,000
9. Region VII	900,000	129,000	1,029,000
10. Region VIII	1,028,000	109,000	1,137,000
11. Region IX	1,055,000	140,000	1,195,000
12. Region X	843,000	145,000	988,000
13. Region XI	408,000	161,000	569,000
14. Region XII	632,000	135,000	767,000
15. ARMM	894,000	125,000	1,019,000
Sub-Total, Operations	163,167,000	41,776,000	204,943,000
TOTAL, PROGRAMS AND ACTIVITIES	P 246,971,000 P	95,792,000 P	P 342,763,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	126,574
Contractual, Casuals and Emergency Personnel	85,054

Total Salaries/Wages	211,628
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Other Compensation

Terminal Leave Benefits	4,103
PAG-IBIG Contributions	2,401
Medicare Premiums	897
Employees Compensation Insurance Premiums (ECIP)	721
Overtime Pay	3,420
Representation and Transportation Allowance	3,275
Honoraria	886
Bonuses and Incentives	12,552
Step Increments for Merit and Length of Service	1,267
Personnel Economic Relief Allowance	11,394
Additional P500 Allowance	11,988
Laundry Allowance	103
Clothing/Uniform Allowance	3,001

Total Other Compensation	56,008
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01 Total Personal Services	267,636
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Maintenance and Other Operating Expenses

02 Travelling Expenses	19,371
03 Communication Services	2,669
05 Repair and Maintenance of Government Vehicles	3,952
06 Transportation Services	2,319
07 Supplies and Materials	18,909
08 Rents	32,287
14 Water, Illumination and Power Services	12,453
15 Social Security Benefits, Rewards and Other Claims	9,152
17 Training and Seminar Expenses	585
18 Extraordinary and Miscellaneous Expenses	130
23 Gasoline, Oil and Lubricants	2,415
24 Fidelity Bonds and Insurance Premiums	506
29 Other Services	37,145

Total Maintenance and Other Operating Expenses	141,893
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Total Current Operating Expenditures	409,529
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Capital Outlays

35 Buildings and Structures Outlay	125,000
36 Furniture, Fixtures, Equipment and Books Outlay	5,008

Total Capital Outlays	130,008
TOTAL NEW APPROPRIATIONS	539,537

E. STATISTICAL RESEARCH AND TRAINING CENTER

For general administration and support services and statistical research and training program including locally-funded projects as indicated hereunder.....P 7,777,000

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 429,000	P 1,346,000		P 1,775,000
Sub-Total, General Administration and Support	429,000	1,346,000		1,775,000
II. Operations				
a. Statistical Research and Training Program	2,534,000	1,401,000	190,000	4,125,000
Sub-Total, Operations	2,534,000	1,401,000	190,000	4,125,000
Total, Programs	2,963,000	2,747,000	190,000	5,900,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Conduct of research for more efficient Statistical Operations		460,000	40,000	500,000
b. Statistical trainings for National Government Agencies	62,000	118,000		180,000
c. Statistical trainings for LGU's	71,000	350,000		421,000
d. Sectoral application of statistical methodologies for indicators of human development	126,000	500,000	150,000	776,000
Sub-Total, Locally-Funded Project(s)	259,000	1,428,000	190,000	1,877,000
Total, Projects	259,000	1,428,000	190,000	1,877,000
TOTAL, NEW APPROPRIATIONS	P 3,222,000	P 4,175,000	380,000 P	7,777,000

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 429,000	P 1,346,000		P 1,775,000
Sub-Total, General Administration and Support	429,000	1,346,000		1,775,000
II. Operations				
a. Statistical Research and Training Program				
1. Development and promotion of statistical training and research programs	2,534,000	1,401,000	190,000	4,125,000
Sub-Total, Operations	2,534,000	1,401,000	190,000	4,125,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,963,000	P 2,747,000	P 190,000	P 5,900,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	2,152
Contractual, Casuals and Emergency Personnel	106
Total Salaries/Wages	2,258

Other Compensation

PAG-IBIG Contributions	30
Medicare Premiums	11
Employees Compensation Insurance Premiums (ECIP)	9
Overtime Pay	64
Representation and Transportation Allowance	135
Honoraria	163
Bonuses and Incentives	212
Step Increments for Merit and Length of Service	21
Personnel Economic Relief Allowance	132
Additional P500 Allowance	150
Clothing/Uniform Allowance	37

Total Other Compensation	964
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01 Total Personal Services	3,222
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Maintenance and Other Operating Expenses

02 Travelling Expenses	188
03 Communication Services	58
05 Repair and Maintenance of Government Vehicles	16
06 Transportation Services	5
07 Supplies and Materials	280
08 Rents	1,300
14 Water, Illumination and Power Services	350
17 Training and Seminar Expenses	60
18 Extraordinary and Miscellaneous Expenses	55
23 Gasoline, Oil and Lubricants	31
24 Fidelity Bonds and Insurance Premiums	10
29 Other Services	1,822
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Total Maintenance and Other Operating Expenses

4,175

Total Current Operating Expenditures

7,397

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

380

Total Capital Outlays

380

TOTAL NEW APPROPRIATIONS

7,777

F. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support services, provision of support services and the development and coordination of the Volunteer Service Program as indicated hereunder.....P 7,633,000

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 1,840,000	P 684,000	P 520,000	P 3,044,000
Sub-Total, General Administration and Support	1,840,000	684,000	520,000	3,044,000
II. Support to Operations				
a. Provision of Support Services	496,000	105,000		601,000
Sub-Total, Support to Operations	496,000	105,000		601,000

III. Operations

a. Development and coordination of the Volunteer Service Program	1,304,000	2,684,000		3,988,000
Sub-Total, Operations	1,304,000	2,684,000		3,988,000
Total, Programs	3,640,000	3,473,000	520,000	7,633,000
TOTAL, NEW APPROPRIATIONS	P 3,640,000 P	3,473,000 P	520,000 P	7,633,000

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 1,840,000 P	684,000 P	520,000 P	3,044,000
Sub-Total, General Administration and Support	1,840,000	684,000	520,000	3,044,000
II. Support to Operations				
a. Provision of Support Services				
1. Conduct of public information and program advocacy	496,000	105,000		601,000
Sub-Total, Support to Operations	496,000	105,000		601,000
III. Operations				
a. Development and coordination of the Volunteer Service Program				
1. Domestic Volunteer Service	498,000	1,274,000		1,772,000
2. International Volunteer Service	231,000	1,058,000		1,289,000
3. Recruitment and Placement Expansion Program	230,000	77,000		307,000
4. Training of foreign/Filipino volunteers	345,000	275,000		620,000
Sub-Total, Operations	1,304,000	2,684,000		3,988,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,640,000 P	3,473,000 P	520,000 P	7,633,000

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
Contractual, Casuals and Emergency Personnel

2,549

89

Total Salaries/Wages

2,638

Other Compensation

PAG-IBIG Contributions
Medicare Premiums
Employees Compensation Insurance Premiums (ECIP)
Overtime Pay
Representation and Transportation Allowance
Honoraria
Bonuses and Incentives
Step Increments for Merit and Length of Service
Personnel Economic Relief Allowance
Additional P500 Allowance
Clothing/Uniform Allowance

39

15

12

55

83

99

244

27

186

192

50

Total Other Compensation

1,002

01 Total Personal Services

3,640

Maintenance and Other Operating Expenses

02 Travelling Expenses
03 Communication Services
05 Repair and Maintenance of Government Vehicles
07 Supplies and Materials
08 Rents
14 Water, Illumination and Power Services
17 Training and Seminar Expenses
18 Extraordinary and Miscellaneous Expenses
23 Gasoline, Oil and Lubricants
24 Fidelity Bonds and Insurance Premiums
29 Other Services

189

67

88

107

783

77

25

42

80

7

2,008

Total Maintenance and Other Operating Expenses

3,473

Total Current Operating Expenditures

7,113

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

520

Total Capital Outlays

520

TOTAL NEW APPROPRIATIONS

7,633

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G. TARIFF COMMISSION

For general administration and support services, tariff code implementation, and international trade and tariff negotiations as indicated hereunder.....P 29,153,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,384,000	P 3,857,000	P 500,000	P 11,741,000
Sub-Total, General Administration and Support	7,384,000	3,857,000	500,000	11,741,000
II. Operations				
a. Tariff Code Implementation	9,190,000	3,262,000		12,452,000
b. International Trade and Tariff Negotiations	2,049,000	2,911,000		4,960,000
Sub-Total, Operations	11,239,000	6,173,000		17,412,000
Total, Programs	18,623,000	10,030,000	500,000	29,153,000
TOTAL, NEW APPROPRIATIONS	P 18,623,000	P 10,030,000	P 500,000	P 29,153,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 7,384,000	P 3,857,000	P 500,000	P 11,741,000
Sub-Total, General Administration and Support	7,384,000	3,857,000	500,000	11,741,000
II. Operations				
a. Tariff Code Implementation	9,190,000	3,262,000		12,452,000
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	1,353,000	469,000		1,822,000

2. Issuances of rulings and opinions on tariff classifications	1,125,000	463,000	1,588,000
3. Investigation of and conduct of public hearings on anti-dumping duty to be levied	1,209,000	470,000	1,679,000
4. Investigation of and conduct of public hearing on countervailing duty cases including ascertainment of countervailing duty to be levied	1,133,000	462,000	1,595,000
5. Conduct of continuing studies on the national tariff policy and its impact on production, employment, review, trade prices and on the economy as a whole	2,254,000	465,000	2,719,000
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	1,321,000	471,000	1,792,000
7. Provision of assistance to the Bureau of Customs, and other government agencies and private sector on matters related to the harmonized system	795,000	462,000	1,257,000
b. International Trade and Tariff Negotiations	2,049,000	2,911,000	4,960,000
1. Investigation and conduct of consultations among ASEAN countries arising from the implementation of the harmonized system	525,000	620,000	1,145,000
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	474,000	566,000	1,040,000
3. Participation in bilateral tariff negotiations of the Philippines and its negotiating partners held under the auspices of GATT, ASEAN and UNCTAD	456,000	571,000	1,027,000
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	310,000	570,000	880,000
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	284,000	584,000	868,000
Sub-Total, Operations	11,239,000	6,173,000	17,412,000
TOTAL, PROGRAMS AND ACTIVITIES	P 18,623,000 P	10,030,000 P	500,000 P 29,153,000

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	13,520
Contractual, Casuals and Emergency Personnel	208
Total Salaries/Wages	13,728

Other Compensation

Terminal Leave Benefits	110
PAG-IBIG Contributions	202
Medicare Premiums	73
Employees Compensation Insurance Premiums (ECIP)	60
Overtime Pay	160
Representation and Transportation Allowance	500
Honoraria	200
Bonuses and Incentives	1,296
Step Increments for Merit and Length of Service	136
Personnel Economic Relief Allowance	924
Additional P500 Allowance	984
Clothing/Uniform Allowance	250

Total Other Compensation	4,895
01 Total Personal Services	18,623

Maintenance and Other Operating Expenses

02 Travelling Expenses	900
03 Communication Services	125
05 Repair and Maintenance of Government Vehicles	450
06 Transportation Services	50
07 Supplies and Materials	550
08 Rents	5,200
14 Water, Illumination and Power Services	475
15 Social Security Benefits, Rewards and Other Claims	350
17 Training and Seminar Expenses	120
18 Extraordinary and Miscellaneous Expenses	80
23 Gasoline, Oil and Lubricants	150
24 Fidelity Bonds and Insurance Premiums	80
29 Other Services	1,500

Total Maintenance and Other Operating Expenses	10,030
Total Current Operating Expenditures	28,653

Capital Outlays

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

TOTAL NEW APPROPRIATIONS	29,153
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GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

<u>Current Operating Expenditures</u>				
	<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 189,305,000	P 100,538,000	P 36,198,000	P 326,041,000
B. Commission on Population	37,607,000	36,083,000	1,058,000	74,748,000
C. National Statistical Coordination Board	21,339,000	18,034,000	1,203,000	40,576,000
D. National Statistics Office	267,636,000	141,893,000	130,008,000	539,537,000
E. Statistical Research and Training Center	3,222,000	4,175,000	380,000	7,777,000
F. Philippine National Volunteer Service Coordinating Agency	3,640,000	3,473,000	520,000	7,633,000
G. Tariff Commission	18,623,000	10,030,000	500,000	29,153,000
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Total New Appropriations, National Economic and Development Authority	P 541,372,000	P 314,226,000	P 169,867,000	P 1,025,465,000
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