

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 488,617,000
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New Appropriations, by Program/Project
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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 87,795,000	P 54,577,000	P 30,000,000	P 172,372,000
b. Productivity Incentive Benefits	2,522,000			2,522,000
Sub-Total, General Administration and Support	90,317,000	54,577,000	30,000,000	174,894,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	18,777,000	2,558,000		21,335,000
b. Provision of Assistance to the Regional Development Councils		1,913,000		1,913,000
Sub-Total, Support to Operations	18,777,000	4,471,000		23,248,000
III. Operations				
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	30,173,000	11,541,000		41,714,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	33,442,000	2,257,000		35,699,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	6,603,000	608,000		7,211,000
d. Coordination of the Formulation of Regional Development Plans and Projects	42,106,000	1,383,000		43,489,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	34,104,000	1,327,000		35,431,000
f. Assistance to the Regional Development Councils	4,200,000	13,552,000		17,752,000
Sub-Total, Operations	150,628,000	30,668,000		181,296,000
Total, Programs	259,722,000	89,716,000	30,000,000	379,438,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Formulation of the Performance Indicators on Development for the Medium Term Plan	1,119,000	115,000		1,234,000
b. Communication and Advocacy Program (CAP) Support Project	2,820,000	9,001,000		11,821,000
c. Implementation of the Management Information System Network	268,000	18,614,000	38,265,000	57,147,000
d. Planning and Career Development Project	1,200,000	646,000	500,000	2,346,000
e. Strengthening Policy Advocacy for Development Administration Project (SPADAP)	558,000	200,000		758,000
f. National Project Monitoring System	1,230,000	270,000		1,500,000
g. Metro Naga Development Council		5,000,000		5,000,000
h. Economic Environment Scanning		8,000,000	2,000,000	10,000,000
Sub-Total, Locally-Funded Project(s)	7,195,000	41,846,000	40,765,000	89,806,000

II. Foreign-Assisted Project(s)

a. Macro Reforms and Management Project (USAID Grant)	1,247,000	211,000		1,458,000
Peso Counterpart	1,247,000	211,000		1,458,000
b. Technical Resources Project (USAID Grant)	2,325,000	516,000		2,841,000
Peso Counterpart	2,325,000	516,000		2,841,000
c. Long Term Planning and Development Project	973,000	551,000		1,524,000
Peso Counterpart	973,000	551,000		1,524,000
d. Capacity Building in Support of the Philippine Council for Sustainable Development (PCSD) PHI/93/681	1,522,000	530,000	82,000	2,134,000
Peso Counterpart	1,522,000	530,000	82,000	2,134,000
e. Philippine Telecommunication Policy Study	1,120,000	390,000		1,510,000
Peso Counterpart	1,120,000	390,000		1,510,000
f. Water Supply, Sewerage and Sanitation Sector Study	1,000,000	3,100,000	300,000	4,400,000
Peso Counterpart	1,000,000	3,100,000	300,000	4,400,000
g. MEDA-ADB Technical Assistance on Project Performance Monitoring System	685,000	569,000		1,254,000
Peso Counterpart	685,000	569,000		1,254,000

h. CPC-IV-CPMU (Fourth Country Program for Children Program Coordination and Monitoring Unit)	906,000	112,000	55,000	1,073,000
Peso Counterpart	906,000	112,000	55,000	1,073,000
i. UNDP Program Support to Poverty Alleviation	2,326,000	853,000		3,179,000
Peso Counterpart	2,326,000	853,000		3,179,000
Sub-Total, Foreign-Assisted Project(s)	12,104,000	6,832,000	437,000	19,373,000
Total, Projects	19,299,000	48,678,000	41,202,000	109,179,000
TOTAL, NEW APPROPRIATIONS	P 279,021,000	P 138,394,000	P 71,202,000	P 488,617,000

Special Provisions

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

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 87,795,000	P 54,577,000	P 30,000,000	P 172,372,000
1. Central Office				
a. General management and supervision	32,118,000	39,015,000	10,000,000	81,133,000
2. Regional Offices				
a. General management and supervision				
1. Region I	4,278,000	753,000		5,031,000
2. Cordillera Administrative Region	3,520,000	663,000		4,183,000
3. Region II	3,732,000	1,133,000		4,865,000
4. Region III	3,856,000	1,734,000		5,590,000
5. Region IV	3,329,000	1,122,000		4,451,000
6. Region V	3,908,000	845,000		4,753,000
7. Region VI	3,892,000	640,000		4,532,000
8. Region VII	3,913,000	2,043,000	20,000,000	25,956,000
9. Region VIII	4,383,000	999,000		5,382,000

10. Region IX	3,827,000	1,241,000	5,068,000	
11. Region X	3,988,000	806,000	4,794,000	
12. Region XI	4,439,000	1,140,000	5,579,000	
13. Region XII	3,747,000	962,000	4,709,000	
14. CARAGA Region	3,668,000	620,000	4,288,000	
Sub-total, Regional Offices	54,480,000	14,701,000	20,000,000	89,181,000
3. Legislative liaison services	1,197,000	79,000	1,276,000	
4. Personnel Development		782,000	782,000	
b. Productivity Incentive Benefits	2,522,000		2,522,000	
Sub-Total, General Administration and Support	90,317,000	54,577,000	30,000,000	174,894,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	18,777,000	2,558,000	21,335,000	
b. Provision of Assistance to the Regional Development Councils				
1. Central Office		1,074,000	1,074,000	
2. Region I		79,000	79,000	
3. Cordillera Administrative Region		50,000	50,000	
4. Region II		74,000	74,000	
5. Region III		53,000	53,000	
6. Region IV		119,000	119,000	
7. Region V		57,000	57,000	
8. Region VI		32,000	32,000	
9. Region VII		33,000	33,000	
10. Region VIII		75,000	75,000	
11. Region IX		107,000	107,000	
12. Region X		61,000	61,000	
13. Region XI		31,000	31,000	
14. Region XII		26,000	26,000	
15. CARAGA Region		42,000	42,000	
Sub-total, b		1,913,000	1,913,000	
Sub-Total, Support to Operations	18,777,000	4,471,000	23,248,000	

III. Operations

a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	30,173,000	11,541,000	41,714,000
1. Formulation, coordination and monitoring of national socio-economic policies	20,057,000	10,933,000	30,990,000
2. Updating and assessment of national and regional socio-economic development plans and progress	10,116,000	608,000	10,724,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	33,442,000	2,257,000	35,699,000
1. Coordination and formulation and implementation of sectoral plans and programs	33,442,000	2,257,000	35,699,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	6,603,000	608,000	7,211,000
1. Coordination of the formulation of inter-regional development policies, plans, programs and projects	6,603,000	608,000	7,211,000
d. Coordination of the Formulation of Regional Development Plans and Projects	42,106,000	1,383,000	43,489,000
1. Region I	3,243,000	88,000	3,331,000
2. Cordillera Administrative Region	3,305,000	60,000	3,365,000
3. Region II	3,336,000	76,000	3,412,000
4. Region III	2,319,000	122,000	2,441,000
5. Region IV	3,157,000	216,000	3,373,000
6. Region V	3,483,000	119,000	3,602,000
7. Region VI	3,519,000	60,000	3,579,000
8. Region VII	3,234,000	78,000	3,312,000
9. Region VIII	3,493,000	200,000	3,693,000
10. Region IX	3,077,000	38,000	3,115,000
11. Region X	3,451,000	88,000	3,539,000
12. Region XI	3,261,000	51,000	3,312,000
13. Region XII	3,228,000	66,000	3,294,000
14. CARAGA Region		121,000	121,000

e. Monitoring of the Implementation of Regional Development Plans and Projects

	34,104,000	1,327,000	35,431,000
1. Region I	2,806,000	58,000	2,864,000
2. Cordillera Administrative Region	2,630,000	75,000	2,705,000
3. Region II	2,696,000	77,000	2,773,000
4. Region III	1,899,000	122,000	2,021,000
5. Region IV	2,786,000	86,000	2,872,000
6. Region V	2,212,000	130,000	2,342,000
7. Region VI	2,608,000	55,000	2,663,000
8. Region VII	2,780,000	80,000	2,860,000
9. Region VIII	2,587,000	175,000	2,762,000
10. Region IX	2,662,000	95,000	2,757,000
11. Region X	2,834,000	117,000	2,951,000
12. Region XI	2,813,000	51,000	2,864,000
13. Region XII	2,791,000	61,000	2,852,000
14. CARAGA Region		145,000	145,000

f. Assistance to the Regional Development Councils

1. Operation and Maintenance of Regional Development Councils

	2,100,000	6,776,000	8,876,000
1. Region I	150,000	484,000	634,000
2. Cordillera Administrative Region	150,000	484,000	634,000
3. Region II	150,000	484,000	634,000
4. Region III	150,000	484,000	634,000
5. Region IV	150,000	484,000	634,000
6. Region V	150,000	484,000	634,000
7. Region VI	150,000	484,000	634,000
8. Region VII	150,000	484,000	634,000
9. Region VIII	150,000	484,000	634,000
10. Region IX	150,000	484,000	634,000
11. Region X	150,000	484,000	634,000
12. Region XI	150,000	484,000	634,000

13. Region XII	150,000	484,000	634,000
14. CARAGA Region	150,000	484,000	634,000
2. Monitoring of the Implementation of Projects in the Regions	2,100,000	6,776,000	8,876,000
1. Region I	150,000	484,000	634,000
2. Cordillera Administrative Region	150,000	484,000	634,000
3. Region II	150,000	484,000	634,000
4. Region III	150,000	484,000	634,000
5. Region IV	150,000	484,000	634,000
6. Region V	150,000	484,000	634,000
7. Region VI	150,000	484,000	634,000
8. Region VII	150,000	484,000	634,000
9. Region VIII	150,000	484,000	634,000
10. Region IX	150,000	484,000	634,000
11. Region X	150,000	484,000	634,000
12. Region XI	150,000	484,000	634,000
13. Region XII	150,000	484,000	634,000
14. CARAGA Region	150,000	484,000	634,000
Sub-Total, Operations	150,628,000	30,668,000	181,296,000
TOTAL, PROGRAMS AND ACTIVITIES	P 259,722,000 P	89,716,000 P	30,000,000 P 379,438,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

Total Salaries/Wages

Other Compensation

Terminal Leave Benefits
PAG-IBIG Contributions
Medicare Premiums

190,764
5,050

195,814

33
1,543
596

Employees Compensation Insurance Premiums (ECIP)	480
Representation and Transportation Allowances	7,365
Honoraria	13,619
Year-End Bonus and Cash Gift	17,188
Step Increments for Length of Service	1,931
Personnel Economic Relief Allowance	7,608
Additional P500 Allowance	7,308
Clothing/Uniform Allowance	3,804
Productivity Incentive Benefits	2,528
Others	7,100
Total Other Compensation	71,103
01 Total Personal Services	266,917
Maintenance and Other Operating Expenses	
02 Travelling Expenses	14,799
03 Communication Services	15,546
04 Repair and Maintenance of Government Facilities	5,033
05 Repair and Maintenance of Government Vehicles	2,847
06 Transportation Services	56
07 Supplies and Materials	14,809
08 Rents	8,106
14 Water, Illumination and Power Services	10,275
15 Social Security Benefits, Rewards and Other Claims	420
17 Training and Seminar Expenses	10,444
18 Extraordinary and Miscellaneous Expenses	2,173
23 Gasoline, Oil and Lubricants	3,295
24 Fidelity Bonds and Insurance Premiums	1,041
27 Library Books and Materials	42
29 Other Services	42,676
Total Maintenance and Other Operating Expenses	131,562
Total Current Operating Expenditures	398,479
Capital Outlays	
34 Land and Land Improvements Outlay	10,000
35 Buildings and Structures Outlay	20,000
36 Furniture, Fixtures, Equipment and Books Outlay	40,765
Total Capital Outlays	70,765
Total Programs/Locally-Funded Projects	469,244
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casuals and Emergency Personnel	6,087
Total Salaries/Wages	6,087

Other Compensation		
Medicare Premiums		17
Employees Compensation Insurance Premiums (ECIP)		13
Representation and Transportation Allowances		78
Honoraria		5,835
Productivity Incentive Benefits		74
Total Other Compensation		6,017
01 Total Personal Services		12,104
Maintenance and Other Operating Expenses		
02 Travelling Expenses		1,055
03 Communication Services		271
04 Repair and Maintenance of Government Facilities		20
05 Repair and Maintenance of Government Vehicles		148
06 Transportation Services		180
07 Supplies and Materials		1,395
08 Rents		900
14 Water, Illumination and Power Services		120
17 Training and Seminar Expenses		1,523
18 Extraordinary and Miscellaneous Expenses		46
23 Gasoline, Oil and Lubricants		242
24 Fidelity Bonds and Insurance Premiums		30
29 Other Services		902
Total Maintenance and Other Operating Expenses		6,832
Total Current Operating Expenditures		18,936
Capital Outlays		
36 Furniture, Fixtures, Equipment and Books Outlay		437
Total Capital Outlays		437
Total Foreign-Assisted Projects		19,373
TOTAL NEW APPROPRIATIONS		488,617

B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder P 96,536,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 25,496,000	P 13,072,000	P 38,568,000	

b. Productivity Incentive Benefits	804,000		804,000
Sub-Total, General Administration and Support	26,300,000	13,072,000	39,372,000
II. Operations			
a. Coordination of the Population Policy and Programs	35,236,000	21,928,000	57,164,000
Sub-Total, Operations	35,236,000	21,928,000	57,164,000
Total, Programs	61,536,000	35,000,000	96,536,000
TOTAL, NEW APPROPRIATIONS	P 61,536,000 P	35,000,000	P 96,536,000

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 25,496,000 P	13,072,000		P 38,568,000
b. Productivity Incentive Benefits	804,000			804,000
Sub-Total, General Administration and Support	26,300,000	13,072,000		39,372,000
II. Operations				
a. Coordination of the Population Policy and Programs				
1. Coordination of the implementation of approved national, sectoral and regional population plans and programs	24,721,000	8,158,000		32,879,000
2. Provisions of grants, subsidies and contributions in support of population program		8,298,000		8,298,000
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	10,515,000	5,472,000		15,987,000
Sub-Total, Operations	35,236,000	21,928,000		57,164,000
TOTAL, PROGRAMS AND ACTIVITIES	P 61,536,000 P	35,000,000		P 96,536,000

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	46,776
Contractual, Casual and Emergency Personnel	334

Total Salaries/Wages	47,110

Other Compensation

Lump-sum for Creation of New Positions	114
PAG-IBIG Contributions	483
Medicare Premiums	182
Employees Compensation Insurance Premiums (ECIP)	146
Representation and Transportation Allowances	1,908
Year-End Bonus and Cash Gift	4,302
Step Increments for Length of Service	469
Personnel Economic Relief Allowance	2,412
Additional P500 Allowance	2,400
Clothing/Uniform Allowance	1,206
Productivity Incentive Benefits	804

Total Other Compensation	14,426

01 Total Personal Services

61,536

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,930
03 Communication Services	1,144
04 Repair and Maintenance of Government Facilities	1,057
05 Repair and Maintenance of Government Vehicles	1,412
06 Transportation Services	51
07 Supplies and Materials	3,974
08 Rents	428
10 Grants, Subsidies and Contributions	8,298
14 Water, Illumination and Power Services	2,548
17 Training and Seminar Expenses	1,587
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	1,384
24 Fidelity Bonds and Insurance Premiums	601
29 Other Services	10,518

Total Maintenance and Other Operating Expenses	35,000

Total Current Operating Expenditures

96,536

TOTAL NEW APPROPRIATIONS

96,536

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C. NATIONAL STATISTICAL COORDINATION BOARD

For general administration and support, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 114,482,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,853,000	P 4,169,000		P 11,022,000
b. Productivity Incentive Benefits	308,000			308,000
Sub-Total, General Administration and Support	7,161,000	4,169,000		11,330,000
II. Operations				
a. Government Statistical Program Development	23,520,000	11,302,000	705,000	35,527,000
b. Statistical Information Management Services	5,384,000	5,514,000		10,898,000
Sub-Total, Operations	28,904,000	16,816,000	705,000	46,425,000
Total, Programs	36,065,000	20,985,000	705,000	57,755,000
B. Projects				
I. Locally-Funded Project(s)				
a. Improvement of the System of Regional Accounts and Development of Provincial Indicator System		1,375,000		1,375,000
b. Seventh National Convention of Statistics		500,000		500,000
Sub-Total, Locally-Funded Project(s)		1,875,000		1,875,000
II. Foreign-Assisted Project(s)				
a. Philippine System of Integrated Environmental and Natural Resources Accounting	1,334,000	255,000	36,000	1,625,000
Peso Counterpart	1,334,000	255,000	36,000	1,625,000
b. Institutional Strengthening for the Compilation of the Philippine System of National Accounts	567,000	502,000	950,000	2,019,000
Peso Counterpart	567,000	502,000	950,000	2,019,000

c. Development of an Integrated Poverty Monitoring and Indicators System of National Accounts	804,000	320,000	72,000	1,196,000
Peso Counterpart	804,000	320,000	72,000	1,196,000
d. Philippine Framework for the Development of Environment Statistics	620,000	120,000		740,000
Peso Counterpart	620,000	120,000		740,000
e. Re-engineering the Government Statistical Service, Phase II	4,597,000	16,690,000	5,680,000	26,967,000
Peso Counterpart	4,597,000	16,690,000	5,680,000	26,967,000
f. Development of the National Statistical Information Center System, Phase II	11,216,000	7,902,000	3,187,000	22,305,000
Peso Counterpart	11,216,000	7,902,000	3,187,000	22,305,000
Sub-Total, Foreign-Assisted Project(s)	19,138,000	25,789,000	9,925,000	54,852,000
Total, Projects	19,138,000	27,664,000	9,925,000	56,727,000
TOTAL, NEW APPROPRIATIONS	P 55,203,000	P 48,649,000	P 10,630,000	P 114,482,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,853,000	P 4,169,000	P	P 11,022,000
b. Productivity Incentive Benefits	308,000			308,000
Sub-Total, General Administration and Support	7,161,000	4,169,000		11,330,000
II. Operations				
a. Government Statistical Program Development	23,520,000	11,302,000	705,000	35,527,000
1. Statistical planning, programming and budgeting	9,146,000	4,053,000		13,199,000
2. Development and maintenance of appropriate frameworks for the Philippine Systems of National Accounts	9,528,000	3,982,000	705,000	14,215,000
3. Coordination of statistical activities at the sub-national levels	4,846,000	3,267,000		8,113,000

b. Statistical Information Management Services	5,384,000	5,514,000	10,898,000
Sub-Total, Operations	28,904,000	16,816,000	46,425,000
TOTAL, PROGRAMS AND ACTIVITIES	P 36,065,000 P	20,985,000 P	705,000 P 57,755,000

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

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	23,488
Contractual, Casuals and Emergency Personnel	5,364

Total Salaries/Wages	28,852
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Other Compensation

PAG-IBIG Contributions	187
Medicare Premiums	72
Employees Compensation Insurance Premiums (ECIP)	57
Representation and Transportation Allowances	744
Honoraria	1,219
Year-End Bonus and Cash Gift	2,114
Step Increments for Length of Service	238
Personnel Economic Relief Allowance	924
Additional P500 Allowance	888
Clothing/Uniform Allowance	462
Productivity Incentive Benefits	308

Total Other Compensation	7,213
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01 Total Personal Services	36,065
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,416
03 Communication Services	696
04 Repair and Maintenance of Government Facilities	419
05 Repair and Maintenance of Government Vehicles	138
06 Transportation Services	196
07 Supplies and Materials	2,256
08 Rents	10,882
14 Water, Illumination and Power Services	1,378
17 Training and Seminar Expenses	1,432
18 Extraordinary and Miscellaneous Expenses	302
23 Gasoline, Oil and Lubricants	171
24 Fidelity Bonds and Insurance Premiums	82
29 Other Services	3,492

Total Maintenance and Other Operating Expenses	22,860
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Total Current Operating Expenditures	58,925
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	705
Total Capital Outlays	705
Total Programs/Locally-Funded Projects	59,630
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Personal Services	
Contractual, Casual and Emergency Personnel	13,870
Total Salaries and Wages	13,870
Other Compensation	
Honoraria	5,268
Total Other Compensation	5,268
01 Total Personal Services	19,138
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,059
03 Communication Services	672
04 Repair and Maintenance of Government Facilities	500
06 Transportation Services	371
07 Supplies and Materials	1,732
08 Rents	1,140
10 Grants, Subsidies and Contributions	10,000
14 Water, Illumination and Power Services	192
17 Training and Seminar Expenses	4,626
18 Extraordinary and Miscellaneous Expenses	458
23 Gasoline, Oil and Lubricants	123
24 Fidelity Bonds and Insurance Premiums	12
27 Library Books and Materials	350
29 Other Services	4,554
Total Maintenance and Other Operating Expenses	25,789
Total Current Operating Expenditures	44,927
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	9,925
Total Capital Outlays	9,925
Total Foreign-Assisted Projects	54,852
TOTAL NEW APPROPRIATIONS	114,482

D. NATIONAL STATISTICS OFFICE

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 666,194,000

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 150,917,000	P 63,286,000	P 12,494,000	P 226,697,000
b. Productivity Incentive Benefits	5,502,000			5,502,000
Sub-Total, General Administration and Support	156,419,000	63,286,000	12,494,000	232,199,000
II. Support to Operations				
a. Statistical Services	25,447,000	14,543,000		39,990,000
Sub-Total, Support to Operations	25,447,000	14,543,000		39,990,000
III. Operations				
a. Statistical Services	226,094,000	44,611,000		270,705,000
b. Civil Registration Services	48,449,000	17,065,000		65,514,000
Sub-Total, Operations	274,543,000	61,676,000		336,219,000
Total, Programs	456,409,000	139,505,000	12,494,000	608,408,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Preparatory for 2000 Census Population and Housing (CPH) and Final Report		3,000,000		3,000,000
b. Computerization and Decentralization of Data Processing and Dissemination - Improvement of Civil Registration Coverage - Electronic Imaging of Civil Registry Documents		14,623,000	840,000	15,463,000
c. Establishment of Regional/Provincial Databases on Small and Medium Enterprises		8,521,000	2,000,000	10,521,000
d. Conduct of Integrated Survey of Household (ISH) Modules - Conduct of 1997 Family Income and Expenditure Survey (FIES) - Conduct of 1998 Survey of Overseas Filipinos (SOF) - Conduct of 1998 Annual Income Survey (AIS)		17,802,000		17,802,000

e. Conduct of National Demographic Survey (NDS)	4,500,000	6,500,000		11,000,000
Sub-Total, Locally-Funded Project(s)	4,500,000	50,446,000	2,840,000	57,786,000
Total, Projects	4,500,000	50,446,000	2,840,000	57,786,000
TOTAL, NEW APPROPRIATIONS	P 460,909,000 P	189,951,000 P	15,334,000 P	666,194,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 150,917,000 P	63,286,000 P	12,494,000 P	226,697,000
1. Central Office	117,730,000	33,674,000	5,000,000 P	156,404,000
a. General management and supervision	117,730,000	33,674,000	5,000,000	156,404,000
2. Regional Operations	33,187,000	29,612,000	7,494,000	70,293,000
a. General management and supervision	33,187,000	29,612,000	7,494,000	70,293,000
1. National Capital Region	1,743,000	4,512,000		6,255,000
2. Region I	2,307,000	1,993,000	600,000	4,900,000
3. Cordillera Administrative Region	2,132,000	1,414,000	500,000	4,046,000
4. Region II	2,539,000	1,086,000	468,000	4,093,000
5. Region III	3,645,000	2,116,000	649,000	6,410,000
6. Region IV	2,075,000	2,846,000	560,000	5,481,000
7. Region V	2,689,000	1,732,000	609,000	5,030,000
8. Region VI	2,202,000	1,585,000	580,000	4,367,000
9. Region VII	1,768,000	1,845,000	175,000	3,788,000
10. Region VIII	2,078,000	1,712,000	600,000	4,390,000
11. Region IX	1,981,000	1,832,000	620,000	4,433,000
12. Region X	2,742,000	1,970,000	620,000	5,332,000
13. Region XI	2,133,000	1,802,000	270,000	4,205,000
14. Region XII	1,621,000	1,612,000	620,000	3,853,000

15.ARM	1,532,000	1,555,000	623,000	3,710,000
b. Productivity Incentive Benefits	5,502,000			5,502,000
Sub-Total, General Administration and Support	156,419,000	63,286,000	12,494,000	232,199,000
II. Support to Operations				
a. Statistical Services				
1. Operational requirements of EDP management, data encoding, programming and computer operational services; conduct of mapping activities; preparation and updating of the Philippine Year-Book, Monthly Bulletin of Statistics and other NSO publications	25,447,000	14,543,000		39,990,000
Sub-Total, Support to Operations	25,447,000	14,543,000		39,990,000
III. Operations				
a. Statistical Services	226,094,000	44,611,000		270,705,000
1. Central Office	65,037,000	26,355,000		91,392,000
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	41,635,000	15,353,000		56,988,000
b. Conduct of surveys, processing of demographic characteristics of households and production of vital statistics	23,402,000	11,002,000		34,404,000
2. Regional Operations	161,057,000	18,256,000		179,313,000
a. Statistical Services	161,057,000	18,256,000		179,313,000
1. National Capital Region	12,194,000	1,394,000		13,588,000
2. Region I	7,420,000	1,326,000		8,746,000
3. Cordillera Administrative Region	8,599,000	1,372,000		9,971,000
4. Region II	13,110,000	1,006,000		14,116,000
5. Region III	24,240,000	1,181,000		25,421,000
6. Region IV	3,781,000	1,537,000		5,318,000
7. Region V	13,134,000	1,194,000		14,328,000
8. Region VI	13,855,000	937,000		14,792,000

9. Region VII	11,665,000	1,175,000	12,840,000
10. Region VIII	12,291,000	1,333,000	13,624,000
11. Region IX	5,703,000	1,371,000	7,074,000
12. Region X	12,257,000	1,250,000	13,507,000
13. Region XI	11,613,000	1,245,000	12,858,000
14. Region XII	4,825,000	1,112,000	5,937,000
15. ARMM	6,370,000	823,000	7,193,000
b. Civil Registration Services	48,449,000	17,065,000	65,514,000
1. Central Office	30,106,000	13,968,000	44,074,000
a. Operational requirements for civil registration	30,106,000	13,968,000	44,074,000
2. Regional Operations	18,343,000	3,097,000	21,440,000
a. Civil Registration Services	18,343,000	3,097,000	21,440,000
1. National Capital Region	372,000	252,000	624,000
2. Region I	1,523,000	195,000	1,718,000
3. Cordillera Administrative Region	295,000	178,000	473,000
4. Region II	791,000	188,000	979,000
5. Region III	1,160,000	210,000	1,370,000
6. Region IV	2,513,000	491,000	3,004,000
7. Region V	1,379,000	175,000	1,554,000
8. Region VI	1,103,000	189,000	1,292,000
9. Region VII	1,532,000	134,000	1,666,000
10. Region VIII	1,517,000	144,000	1,661,000
11. Region IX	1,532,000	173,000	1,705,000
12. Region X	1,314,000	182,000	1,496,000
13. Region XI	678,000	202,000	880,000
14. Region XII	1,220,000	204,000	1,424,000
15. ARMM	1,414,000	180,000	1,594,000
Sub-Total, Operations	274,543,000	61,676,000	336,219,000
TOTAL, PROGRAMS AND ACTIVITIES	P 456,409,000	P 139,505,000	P 12,494,000 P 608,408,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	278,784
Contractual, Casuals and Emergency Personnel	73,363

Total Salaries/Wages	352,147
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Other Compensation

Lump-sum for Reclassification of Positions	1,125
Other Lump-sums	14,421
Terminal Leave Benefits	7,073
PAG-IBIG Contributions	3,338
Medicare Premiums	1,271
Employees Compensation Insurance Premiums (ECIP)	1,021
Representation and Transportation Allowances	3,732
Honoraria	886
Year-End Bonus and Cash Gift	26,020
Step Increments for Length of Service	2,813
Personnel Economic Relief Allowance	16,590
Additional P500 Allowance	16,572
Laundry Allowance	6
Clothing/Uniform Allowance	8,295
Subsistence Allowance	97
Productivity Incentive Benefits	5,502

Total Other Compensation	108,762
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01 Total Personal Services	460,909
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Maintenance and Other Operating Expenses

02 Travelling Expenses	24,868
03 Communication Services	3,751
05 Repair and Maintenance of Government Vehicles	3,212
06 Transportation Services	5,195
07 Supplies and Materials	25,760
08 Rents	43,000
14 Water, Illumination and Power Services	15,864
15 Social Security Benefits, Rewards and Other Claims	17,440
17 Training and Seminar Expenses	585
18 Extraordinary and Miscellaneous Expenses	166
23 Gasoline, Oil and Lubricants	4,040
24 Fidelity Bonds and Insurance Premiums	853
29 Other Services	45,217

Total Maintenance and Other Operating Expenses	189,951
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Total Current Operating Expenditures	650,860
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	15,334

Total Capital Outlays	15,334

TOTAL NEW APPROPRIATIONS	666,194
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E. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 11,733,000
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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 2,783,000	P 946,000		P 3,729,000
b. Productivity Incentive Benefits	66,000			66,000
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Sub-Total, General Administration and Support	2,849,000	946,000		3,795,000
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II. Support to Operations				
a. Provision of Support Services	872,000	236,000		1,108,000
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Sub-Total, Support to Operations	872,000	236,000		1,108,000
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III. Operations				
a. Development and Coordination of the Volunteer Service Program	2,228,000	4,002,000	600,000	6,830,000
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Sub-Total, Operations	2,228,000	4,002,000	600,000	6,830,000
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Total, Programs	5,949,000	5,184,000	600,000	11,733,000
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TOTAL, NEW APPROPRIATIONS	P 5,949,000	P 5,184,000	600,000 P	11,733,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 2,783,000	P 946,000		P 3,729,000
b. Productivity Incentive Benefits	66,000			66,000
Sub-Total, General Administration and Support	2,849,000	946,000		3,795,000
II. Support to Operations				
a. Provision of Support Services				
1. Conduct of public information and program advocacy	872,000	236,000		1,108,000
Sub-Total, Support to Operations	872,000	236,000		1,108,000
III. Operations				
a. Development and Coordination of the Volunteer Service Program				
1. Domestic volunteer service	810,000	2,805,000	600,000	4,215,000
2. International volunteer service	422,000	747,000		1,169,000
3. Recruitment and placement expansion program	408,000	203,000		611,000
4. Training of foreign/Filipino volunteers	588,000	247,000		835,000
Sub-Total, Operations	2,228,000	4,002,000	600,000	6,830,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,949,000	P 5,184,000	P 600,000	P 11,733,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,402
Contractual, Casuals and Emergency Personnel	204
Total Salaries/Wages	4,606

Other Compensation

PAG-IBIG Contributions	42
Medicare Premiums	17
Employees Compensation Insurance Premiums (ECIP)	15
Representation and Transportation Allowances	99
Honoraria	119
Year-end Bonus and Cash Gift	404
Step Increments for Length of Service	47
Personnel Economic Relief Allowance	198
Additional P500 Allowance	192
Clothing/Uniform Allowance	99
Productivity Incentive Benefits	66
Others	45

Total Other Compensation	1,343
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01 Total Personal Services	5,949
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Maintenance and Other Operating Expenses

02 Travelling Expenses	345
03 Communication Services	200
05 Repair and Maintenance of Government Vehicles	117
07 Supplies and Materials	315
08 Rents	337
14 Water, Illumination and Power Services	165
17 Training and Seminar Expenses	225
18 Extraordinary and Miscellaneous Expenses	40
23 Gasoline, Oil and Lubricants	80
24 Fidelity Bonds and Insurance Premiums	7
29 Other Services	3,353

Total Maintenance and Other Operating Expenses	5,184
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Total Current Operating Expenditures	11,133
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	600
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Total Capital Outlays	600
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TOTAL NEW APPROPRIATIONS	11,733
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F. STATISTICAL RESEARCH AND TRAINING CENTER

For general administration and support, and operations, as indicated hereunder.....	P 13,193,000
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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 656,000	P 1,529,000	P	2,185,000

b. Productivity Incentive Benefits	50,000			50,000
Sub-Total, General Administration and Support	706,000	1,529,000		2,235,000
II. Operations				
a. Statistical Research and Training Program	4,165,000	1,793,000	5,000,000	10,958,000
Sub-Total, Operations	4,165,000	1,793,000	5,000,000	10,958,000
Total, Programs	4,871,000	3,322,000	5,000,000	13,193,000
TOTAL, NEW APPROPRIATIONS	P 4,871,000 P	3,322,000 P	5,000,000 P	13,193,000

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 656,000 P	1,529,000 P		P 2,185,000
b. Productivity Incentive Benefits	50,000			50,000
Sub-Total, General Administration and Support	706,000	1,529,000		2,235,000
II. Operations				
a. Statistical Research and Training Program				
1. Development and promotion of statistical training and research programs	4,001,000	1,269,000		5,270,000
2. Implementation and enhancement of statistical research and training in support of national and local development	164,000	524,000		688,000
3. Augmentation of existing endowment fund for sustained statistical research and training effectiveness			5,000,000	5,000,000
Sub-Total, Operations	4,165,000	1,793,000	5,000,000	10,958,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,871,000 P	3,322,000 P	5,000,000 P	13,193,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

3,623

Total Salaries/Wages

3,623

Other Compensation

Other Lump-sums

49

PAG-IBIG Contributions

31

Medicare Premiums

12

Employees Compensation Insurance Premiums (ECIP)

10

Representation and Transportation Allowances

168

Honoraria

194

Year-end Bonus and Cash Gift

328

Step Increments for Length of Service

37

Personnel Economic Relief Allowance

150

Additional P500 Allowance

144

Clothing/Uniform Allowance

75

Productivity Incentive Benefits

50

Total Other Compensation

1,248

01 Total Personal Services

4,871

Maintenance and Other Operating Expenses

02 Travelling Expenses

106

03 Communication Services

78

05 Repair and Maintenance of Government Vehicles

22

06 Transportation Services

6

07 Supplies and Materials

203

08 Rents

1,517

14 Water, Illumination and Power Services

350

17 Training and Seminar Expenses

40

18 Extraordinary and Miscellaneous Expenses

68

23 Gasoline, Oil and Lubricants

40

24 Fidelity Bonds and Insurance Premiums

20

27 Library Books and Materials

10

29 Other Services

862

Total Maintenance and Other Operating Expenses

3,322

Total Current Operating Expenditures

8,193

Capital Outlays

31 Investment Outlay

5,000

Total Capital Outlays

5,000

TOTAL NEW APPROPRIATIONS

13,193

G. TARIFF COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 41,936,000
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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 10,912,000 P	6,614,000 P	600,000 P	18,126,000
b. Productivity Incentive Benefits	274,000			274,000
Sub-Total, General Administration and Support	11,186,000	6,614,000	600,000	18,400,000
II. Operations				
a. Tariff Code Implementation	11,731,000	4,397,000	700,000	16,828,000
b. International Trade and Tariff Negotiations	3,074,000	3,534,000	100,000	6,708,000
Sub-Total, Operations	14,805,000	7,931,000	800,000	23,536,000
Total, Programs	25,991,000	14,545,000	1,400,000	41,936,000
TOTAL, NEW APPROPRIATIONS	P 25,991,000 P	14,545,000 P	1,400,000 P	41,936,000

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 10,912,000 P	6,614,000 P	600,000 P	18,126,000
b. Productivity Incentive Benefits	274,000			274,000
Sub-Total, General Administration and Support	11,186,000	6,614,000	600,000	18,400,000

II. Operations

a. Tariff Code Implementation

	11,731,000	4,397,000	700,000	16,828,000
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	1,641,000	636,000	100,000	2,377,000
2. Issuances of rulings and opinions on tariff classifications	2,109,000	631,000	100,000	2,840,000
3. Investigation of and conduct of public hearings on anti-dumping duty to be levied	1,304,000	645,000	100,000	2,049,000
4. Investigation of and conduct of public hearing on countervailing duty cases including ascertainment of countervailing duty to be levied	383,000	639,000	100,000	1,122,000
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	3,351,000	624,000	100,000	4,075,000
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	1,915,000	609,000	100,000	2,624,000
7. Provision of assistance to the Bureau of Customs, and other government agencies and private sector on matters related to the harmonized system	1,028,000	613,000	100,000	1,741,000

b. International Trade and Tariff Negotiations

1. Investigation and conduct of consultations among ASEAN countries arising from the implementation of the harmonized system	680,000	759,000		1,439,000
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	414,000	650,000	100,000	1,164,000
3. Participation in bilateral tariff negotiations of the Philippines and its negotiating partners held under the auspices of GATT, ASEAN and UNCTAD	437,000	710,000		1,147,000
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 ATN, sub-committees dealing with tariff and trade	1,435,000	695,000		2,130,000

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

Sub-Total, Operations

TOTAL, PROGRAMS AND ACTIVITIES

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

Contractual, Casuals and Emergency Personnel

Total Salaries/Wages

Other Compensation

Terminal Leave Benefits

PAG-IBIG Contributions

Medicare Premiums

Employees Compensation Insurance Premiums (ECIP)

Representation and Transportation Allowances

Honoraria

Year-End Bonus and Cash Gift

Step Increments for Length of Service

Personnel Economic Relief Allowance

Additional P500 Allowance

Clothing/Uniform Allowance

Productivity Incentive Benefits

Others

Total Other Compensation

01 Total Personal Services

Maintenance and Other Operating Expenses

02 Travelling Expenses

03 Communication Services

05 Repair and Maintenance of Government Vehicles

06 Transportation Services

07 Supplies and Materials

08 Rents

14 Water, Illumination and Power Services

15 Social Security Benefits, Rewards and Other Claims

17 Training and Seminar Expenses

18 Extraordinary and Miscellaneous Expenses

23 Gasoline, Oil and Lubricants

	108,000	720,000	828,000
Sub-Total, Operations	14,805,000	7,931,000	23,536,000
TOTAL, PROGRAMS AND ACTIVITIES	P 25,991,000	P 14,545,000	P 1,400,000 P 41,936,000

19,070

358

19,428

635

169

66

55

621

621

1,730

198

810

786

405

274

193

6,563

25,991

1,500

300

498

2

632

6,578

475

2,136

250

49

220

24 Fidelity Bonds and Insurance Premiums
 27 Library Books and Materials
 29 Other Services

80
 100
 1,725

Total Maintenance and Other Operating Expenses

14,545

Total Current Operating Expenditures

40,536

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

1,400

Total Capital Outlays

1,400

TOTAL NEW APPROPRIATIONS

41,936

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 279,021,000	P 138,394,000	P 71,202,000	P 488,617,000
B. Commission on Population	61,536,000	35,000,000		96,536,000
C. National Statistical Coordination Board	55,203,000	48,649,000	10,630,000	114,482,000
D. National Statistics Office	460,909,000	189,951,000	15,334,000	666,194,000
E. Philippine National Volunteer Service Coordinating Agency	5,949,000	5,184,000	600,000	11,733,000
F. Statistical Research and Training Center	4,871,000	3,322,000	5,000,000	13,193,000
G. Tariff Commission	25,991,000	14,545,000	1,400,000	41,936,000
Total New Appropriations, National Economic and Development Authority	P 893,480,000	P 435,045,000	P 104,166,000	P 1,432,691,000