

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 project(s), as indicated hereunder.....P 1,285,714,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 150,359,000	P 87,942,000	P 100,423,000	P 338,724,000
Support to Operations	22,501,000	16,726,000		39,227,000
Operations	348,334,000	476,679,000		825,013,000
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	88,206,000	33,763,000		121,969,000
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	93,527,000	191,511,000		285,038,000
MFO 3: INVESTMENT PROGRAMMING SERVICES	86,299,000	19,599,000		105,898,000
MFO 4: MONITORING AND EVALUATION SERVICES	80,302,000	231,806,000		312,108,000
Total, Programs	521,194,000	581,347,000	100,423,000	1,202,964,000
PROJECT(S)				
Locally-Funded Project(s)	1,823,000	47,865,000	33,062,000	82,750,000
Total, Project(s)	1,823,000	47,865,000	33,062,000	82,750,000
TOTAL NEW APPROPRIATIONS	P 523,017,000	P 629,212,000	P 133,485,000	P 1,285,714,000

Special Provision(s)

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

The NEDA shall submit to the DBM, the House Committee on Appropriations, the Senate Committee on Finance, and the House and the Senate Committee on Economic Affairs, either in printed form or by way of electronic document, quarterly accomplishment reports. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NEDA website.

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

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

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General management and supervision	P 146,533,000	P 86,243,000	P 100,423,000	P 333,199,000
National Capital Region (NCR)	55,486,000	37,038,000	52,605,000	145,129,000
Central Office	55,486,000	37,038,000	52,605,000	145,129,000
Region I - Ilocos	6,760,000	2,860,000	1,300,000	10,920,000
Regional Office - I	6,760,000	2,860,000	1,300,000	10,920,000
Cordillera Administrative Region (CAR)	6,369,000	2,542,000	1,300,000	10,211,000
Regional Office - CAR	6,369,000	2,542,000	1,300,000	10,211,000
Region II - Cagayan Valley	5,928,000	3,154,000		9,082,000
Regional Office - II	5,928,000	3,154,000		9,082,000
Region III - Central Luzon	6,526,000	4,134,000	5,740,000	16,400,000
Regional Office - III	6,526,000	4,134,000	5,740,000	16,400,000
Region IVA - CALABARZON	5,620,000	2,357,000	1,000,000	8,977,000
Regional Office - IVA	5,620,000	2,357,000	1,000,000	8,977,000
Region IVB - MIMAROPA	2,570,000	3,414,000	1,300,000	7,284,000
Regional Office - IVB	2,570,000	3,414,000	1,300,000	7,284,000
Region V - Bicol	7,726,000	2,756,000		10,482,000
Regional Office - V	7,726,000	2,756,000		10,482,000
Region VI - Western Visayas	6,689,000	1,971,000	14,800,000	23,460,000
Regional Office - VI	6,689,000	1,971,000	14,800,000	23,460,000
Region VII - Central Visayas	5,057,000	3,229,000	2,000,000	10,286,000
Regional Office - VII	5,057,000	3,229,000	2,000,000	10,286,000
Region VIII - Eastern Visayas	6,163,000	2,756,000	5,100,000	14,019,000
Regional Office - VIII	6,163,000	2,756,000	5,100,000	14,019,000

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Region IX - Zamboanga Peninsula	5,955,000	4,758,000	13,118,000	23,831,000
Regional Office - IX	5,955,000	4,758,000	13,118,000	23,831,000
Region X - Northern Mindanao	8,082,000	2,104,000		10,186,000
Regional Office - X	8,082,000	2,104,000		10,186,000
Region XI - Davao	5,434,000	5,358,000		10,792,000
Regional Office - XI	5,434,000	5,358,000		10,792,000
Region XII - SOCCSKSARGEN	7,146,000	4,115,000		11,261,000
Regional Office - XII	7,146,000	4,115,000		11,261,000
Region XIII - CARAGA	5,022,000	3,697,000	2,160,000	10,879,000
Regional Office - XIII	5,022,000	3,697,000	2,160,000	10,879,000
Legislative liaison services	1,898,000	733,000		2,631,000
National Capital Region (NCR)	1,898,000	733,000		2,631,000
Central Office	1,898,000	733,000		2,631,000
Human resource development		966,000		966,000
National Capital Region (NCR)		966,000		966,000
Central Office		966,000		966,000
Administration of Personnel Benefits	1,928,000			1,928,000
National Capital Region (NCR)	1,928,000			1,928,000
Central Office	1,928,000			1,928,000
Sub-total, General Administration and Support	150,359,000	87,942,000	100,423,000	338,724,000
Support to Operations				
Internal planning and management services	4,267,000	4,530,000		8,797,000
National Capital Region (NCR)	4,267,000	4,530,000		8,797,000
Central Office	4,267,000	4,530,000		8,797,000
Public relations, multimedia development, and knowledge management	7,108,000	5,360,000		12,468,000
National Capital Region (NCR)	7,108,000	5,360,000		12,468,000
Central Office	7,108,000	5,360,000		12,468,000
Internal information and communications technology (ICT) services	4,260,000	2,905,000		7,165,000
National Capital Region (NCR)	4,260,000	2,905,000		7,165,000
Central Office	4,260,000	2,905,000		7,165,000

Legal services	6,866,000	3,931,000	10,797,000
National Capital Region (NCR)	6,866,000	3,931,000	10,797,000
Central Office	6,866,000	3,931,000	10,797,000
Sub-total, Support to Operations	22,501,000	16,726,000	39,227,000
Operations			
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	88,206,000	33,763,000	121,969,000
Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	88,206,000	33,763,000	121,969,000
National Capital Region (NCR)	40,274,000	28,878,000	69,152,000
Central Office	40,274,000	28,878,000	69,152,000
Region I - Ilocos	3,604,000	221,000	3,825,000
Regional Office - I	3,604,000	221,000	3,825,000
Cordillera Administrative Region (CAR)	3,656,000	247,000	3,903,000
Regional Office - CAR	3,656,000	247,000	3,903,000
Region II - Cagayan Valley	2,821,000	123,000	2,944,000
Regional Office - II	2,821,000	123,000	2,944,000
Region III - Central Luzon	3,686,000	366,000	4,052,000
Regional Office - III	3,686,000	366,000	4,052,000
Region IVA - CALABARZON	3,105,000	879,000	3,984,000
Regional Office - IVA	3,105,000	879,000	3,984,000
Region IVB - MIMAROPA	1,541,000	392,000	1,933,000
Regional Office - IVB	1,541,000	392,000	1,933,000
Region V - Bicol	3,252,000	149,000	3,401,000
Regional Office - V	3,252,000	149,000	3,401,000
Region VI - Western Visayas	3,125,000	246,000	3,371,000
Regional Office - VI	3,125,000	246,000	3,371,000
Region VII - Central Visayas	3,691,000	468,000	4,159,000
Regional Office - VII	3,691,000	468,000	4,159,000
Region VIII - Eastern Visayas	2,019,000	348,000	2,367,000
Regional Office - VIII	2,019,000	348,000	2,367,000

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Region IX - Zamboanga Peninsula	3,265,000	394,000	3,659,000
Regional Office - IX	3,265,000	394,000	3,659,000
Region X - Northern Mindanao	3,684,000	331,000	4,015,000
Regional Office - X	3,684,000	331,000	4,015,000
Region XI - Davao	3,621,000	251,000	3,872,000
Regional Office - XI	3,621,000	251,000	3,872,000
Region XII - SOCCSKSARGEN	3,757,000	253,000	4,010,000
Regional Office - XII	3,757,000	253,000	4,010,000
Region XIII - CARAGA	3,105,000	217,000	3,322,000
Regional Office - XIII	3,105,000	217,000	3,322,000
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	93,527,000	191,511,000	285,038,000
Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	28,544,000	110,010,000	138,554,000
National Capital Region (NCR)	28,544,000	110,010,000	138,554,000
Central Office	28,544,000	110,010,000	138,554,000
Provision of Support Services to Regional Development Councils	2,250,000	70,071,000	72,321,000
National Capital Region (NCR)		1,480,000	1,480,000
Central Office		1,480,000	1,480,000
Region I - Ilocos	150,000	3,433,000	3,583,000
Regional Office - I		83,000	83,000
Regional Development Council - I	150,000	3,350,000	3,500,000
Cordillera Administrative Region (CAR)	150,000	18,389,000	18,539,000
Regional Office - CAR		39,000	39,000
Regional Development Council - CAR	150,000	18,350,000	18,500,000
Region II - Cagayan Valley	150,000	3,488,000	3,638,000
Regional Office - II		54,000	54,000
Regional Development Council - II	150,000	3,434,000	3,584,000
Region III - Central Luzon	150,000	3,283,000	3,433,000
Regional Office - III		50,000	50,000
Regional Development Council - III	150,000	3,233,000	3,383,000

Region IVA - CALABARZON	150,000	4,933,000	5,083,000
Regional Office - IVA		66,000	66,000
Regional Development Council - IVA	150,000	4,867,000	5,017,000
Region IVB - MIMAROPA	150,000	3,438,000	3,588,000
Regional Office - IVB		57,000	57,000
Regional Development Council - IVB	150,000	3,381,000	3,531,000
Region V - Bicol	150,000	3,675,000	3,825,000
Regional Office - V		70,000	70,000
Regional Development Council - V	150,000	3,605,000	3,755,000
Region VI - Western Visayas	150,000	3,495,000	3,645,000
Regional Office - VI		36,000	36,000
Regional Development Council - VI	150,000	3,459,000	3,609,000
Region VII - Central Visayas	150,000	3,640,000	3,790,000
Regional Office - VII		37,000	37,000
Regional Development Council - VII	150,000	3,603,000	3,753,000
Region VIII - Eastern Visayas	150,000	3,583,000	3,733,000
Regional Office - VIII		115,000	115,000
Regional Development Council - VIII	150,000	3,468,000	3,618,000
Region IX - Zamboanga Peninsula	150,000	3,596,000	3,746,000
Regional Office - IX		142,000	142,000
Regional Development Council - IX	150,000	3,454,000	3,604,000
Region X - Northern Mindanao	150,000	3,445,000	3,595,000
Regional Office - X		95,000	95,000
Regional Development Council - X	150,000	3,350,000	3,500,000
Region XI - Davao	150,000	3,375,000	3,525,000
Regional Office - XI		25,000	25,000
Regional Development Council - XI	150,000	3,350,000	3,500,000
Region XII - SOCCSKSARGEN	150,000	3,393,000	3,543,000
Regional Office - XII		43,000	43,000
Regional Development Council - XII	150,000	3,350,000	3,500,000

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Region XIII - CARAGA	150,000	3,425,000	3,575,000
Regional Office - XIII		75,000	75,000
Regional Development Council - XIII	150,000	3,350,000	3,500,000
Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	62,733,000	11,430,000	74,163,000
National Capital Region (NCR)	16,403,000	9,091,000	25,494,000
Central Office	16,403,000	9,091,000	25,494,000
Region I - Ilocos	3,597,000	127,000	3,724,000
Regional Office - I	3,597,000	127,000	3,724,000
Cordillera Administrative Region (CAR)	2,468,000	142,000	2,610,000
Regional Office - CAR	2,468,000	142,000	2,610,000
Region II - Cagayan Valley	3,296,000	127,000	3,423,000
Regional Office - II	3,296,000	127,000	3,423,000
Region III - Central Luzon	3,284,000	178,000	3,462,000
Regional Office - III	3,284,000	178,000	3,462,000
Region IVA - CALABARZON	2,293,000	376,000	2,669,000
Regional Office - IVA	2,293,000	376,000	2,669,000
Region IVB - MIMAROPA	1,815,000	138,000	1,953,000
Regional Office - IVB	1,815,000	138,000	1,953,000
Region V - Bicol	3,600,000	134,000	3,734,000
Regional Office - V	3,600,000	134,000	3,734,000
Region VI - Western Visayas	3,141,000	167,000	3,308,000
Regional Office - VI	3,141,000	167,000	3,308,000
Region VII - Central Visayas	3,677,000	397,000	4,074,000
Regional Office - VII	3,677,000	397,000	4,074,000
Region VIII - Eastern Visayas	2,526,000	94,000	2,620,000
Regional Office - VIII	2,526,000	94,000	2,620,000
Region IX - Zamboanga Peninsula	2,810,000	149,000	2,959,000
Regional Office - IX	2,810,000	149,000	2,959,000

Region X - Northern Mindanao	3,340,000	71,000	3,411,000
Regional Office - X	3,340,000	71,000	3,411,000
Region XI - Davao	3,230,000	87,000	3,317,000
Regional Office - XI	3,230,000	87,000	3,317,000
Region XII - SOCCSKSARGEN	3,661,000	30,000	3,691,000
Regional Office - XII	3,661,000	30,000	3,691,000
Region XIII - CARAGA	3,592,000	122,000	3,714,000
Regional Office - XIII	3,592,000	122,000	3,714,000
MFO 3: INVESTMENT PROGRAMMING SERVICES	86,299,000	19,599,000	105,898,000
Coordination to the Formulation and Updating of Public Investment Programs	69,405,000	12,194,000	81,599,000
National Capital Region (NCR)	21,678,000	7,679,000	29,357,000
Central Office	21,678,000	7,679,000	29,357,000
Region I - Ilocos	3,612,000	217,000	3,829,000
Regional Office - I	3,612,000	217,000	3,829,000
Cordillera Administrative Region (CAR)	3,659,000	232,000	3,891,000
Regional Office - CAR	3,659,000	232,000	3,891,000
Region II - Cagayan Valley	3,314,000	140,000	3,454,000
Regional Office - II	3,314,000	140,000	3,454,000
Region III - Central Luzon	3,618,000	186,000	3,804,000
Regional Office - III	3,618,000	186,000	3,804,000
Region IVA - CALABARZON	2,515,000	874,000	3,389,000
Regional Office - IVA	2,515,000	874,000	3,389,000
Region IVB - MIMAROPA	1,224,000	395,000	1,619,000
Regional Office - IVB	1,224,000	395,000	1,619,000
Region V - Bicol	3,339,000	147,000	3,486,000
Regional Office - V	3,339,000	147,000	3,486,000
Region VI - Western Visayas	3,335,000	114,000	3,449,000
Regional Office - VI	3,335,000	114,000	3,449,000
Region VII - Central Visayas	3,705,000	461,000	4,166,000
Regional Office - VII	3,705,000	461,000	4,166,000

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Region VIII - Eastern Visayas	2,775,000	347,000	3,122,000
Regional Office - VIII	2,775,000	347,000	3,122,000
Region IX - Zamboanga Peninsula	3,623,000	507,000	4,130,000
Regional Office - IX	3,623,000	507,000	4,130,000
Region X - Northern Mindanao	3,745,000	326,000	4,071,000
Regional Office - X	3,745,000	326,000	4,071,000
Region XI - Davao	3,274,000	221,000	3,495,000
Regional Office - XI	3,274,000	221,000	3,495,000
Region XII - SOCCSKSARGEN	3,671,000	253,000	3,924,000
Regional Office - XII	3,671,000	253,000	3,924,000
Region XIII - CARAGA	2,318,000	95,000	2,413,000
Regional Office - XIII	2,318,000	95,000	2,413,000
Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	7,356,000	3,630,000	10,986,000
National Capital Region (NCR)	7,356,000	3,630,000	10,986,000
Central Office	7,356,000	3,630,000	10,986,000
Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	9,538,000	3,775,000	13,313,000
National Capital Region (NCR)	9,538,000	3,775,000	13,313,000
Central Office	9,538,000	3,775,000	13,313,000
MFO 4: MONITORING AND EVALUATION SERVICES	80,302,000	231,806,000	312,108,000
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	80,302,000	228,844,000	309,146,000
NEDA Secretariat	78,052,000	220,677,000	298,729,000
National Capital Region (NCR)	30,571,000	218,656,000	249,227,000
Central Office	30,571,000	218,656,000	249,227,000
Region I - Ilocos	3,288,000	106,000	3,394,000
Regional Office - I	3,288,000	106,000	3,394,000
Cordillera Administrative Region (CAR)	3,697,000	76,000	3,773,000
Regional Office - CAR	3,697,000	76,000	3,773,000
Region II - Cagayan Valley	2,471,000	102,000	2,573,000
Regional Office - II	2,471,000	102,000	2,573,000

Region III - Central Luzon	3,657,000	164,000	3,821,000
Regional Office - III	3,657,000	164,000	3,821,000
Region IVA - CALABARZON	2,839,000	323,000	3,162,000
Regional Office - IVA	2,839,000	323,000	3,162,000
Region IVB - MIMAROPA	3,134,000	121,000	3,255,000
Regional Office - IVB	3,134,000	121,000	3,255,000
Region V - Bicol	3,211,000	134,000	3,345,000
Regional Office - V	3,211,000	134,000	3,345,000
Region VI - Western Visayas	3,105,000	185,000	3,290,000
Regional Office - VI	3,105,000	185,000	3,290,000
Region VII - Central Visayas	3,711,000	332,000	4,043,000
Regional Office - VII	3,711,000	332,000	4,043,000
Region VIII - Eastern Visayas	2,816,000	92,000	2,908,000
Regional Office - VIII	2,816,000	92,000	2,908,000
Region IX - Zamboanga Peninsula	2,303,000	148,000	2,451,000
Regional Office - IX	2,303,000	148,000	2,451,000
Region X - Northern Mindanao	3,689,000	66,000	3,755,000
Regional Office - X	3,689,000	66,000	3,755,000
Region XI - Davao	3,294,000	70,000	3,364,000
Regional Office - XI	3,294,000	70,000	3,364,000
Region XII - SOCCSKSARGEN	3,640,000	29,000	3,669,000
Regional Office - XII	3,640,000	29,000	3,669,000
Region XIII - CARAGA	2,626,000	73,000	2,699,000
Regional Office - XIII	2,626,000	73,000	2,699,000
Regional Development Councils	2,250,000	8,167,000	10,417,000
Region I - Ilocos	150,000	448,000	598,000
Regional Development Council - I	150,000	448,000	598,000
Cordillera Administrative Region (CAR)	150,000	448,000	598,000
Regional Development Council - CAR	150,000	448,000	598,000
Region II - Cagayan Valley	150,000	403,000	553,000
Regional Development Council - II	150,000	403,000	553,000

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Region III - Central Luzon	150,000	450,000	600,000
Regional Development Council - III	150,000	450,000	600,000
Region IVA - CALABARZON	150,000	783,000	933,000
Regional Development Council - IVA	150,000	783,000	933,000
Region IVB - MIMAROPA	150,000	293,000	443,000
Regional Development Council - IVB	150,000	293,000	443,000
Region V - Bicol	150,000	618,000	768,000
Regional Development Council - V	150,000	618,000	768,000
Region VI - Western Visayas	150,000	505,000	655,000
Regional Development Council - VI	150,000	505,000	655,000
Region VII - Central Visayas	150,000	694,000	844,000
Regional Development Council - VII	150,000	694,000	844,000
Region VIII - Eastern Visayas	150,000	462,000	612,000
Regional Development Council - VIII	150,000	462,000	612,000
Region IX - Zamboanga Peninsula	150,000	730,000	880,000
Regional Development Council - IX	150,000	730,000	880,000
Region X - Northern Mindanao	150,000	779,000	929,000
Regional Development Council - X	150,000	779,000	929,000
Region XI - Davao	150,000	609,000	759,000
Regional Development Council - XI	150,000	609,000	759,000
Region XII - SOCCSKSARGEN	150,000	450,000	600,000
Regional Development Council - XII	150,000	450,000	600,000
Region XIII - CARAGA	150,000	495,000	645,000
Regional Development Council - XIII	150,000	495,000	645,000
Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		2,962,000	2,962,000
National Capital Region (NCR)		2,962,000	2,962,000
Central Office		2,962,000	2,962,000
Sub-total, Operations	348,334,000	476,679,000	825,013,000
Total Programs and Activities	521,194,000	581,347,000	1,004,423,000

PROJECTS

Locally-Funded Projects				
Power and Communication Infrastructure	1,110,000	24,147,000	33,062,000	58,319,000
Communication	1,110,000	24,147,000	33,062,000	58,319,000
Implementation of the Management Information System	1,110,000	24,147,000	33,062,000	58,319,000
National Capital Region (NCR)	1,110,000	24,147,000	33,062,000	58,319,000
Central Office	1,110,000	24,147,000	33,062,000	58,319,000
Economic Development	713,000	7,392,000		8,105,000
Economic Affairs	713,000	7,392,000		8,105,000
Communication and Advocacy Program (CAP) Support Project	713,000	7,392,000		8,105,000
National Capital Region (NCR)	713,000	7,392,000		8,105,000
Central Office	713,000	7,392,000		8,105,000
Governance		16,326,000		16,326,000
Capacity Development		16,326,000		16,326,000
Value Engineering/Value Analysis (VE/VA) Project		12,326,000		12,326,000
National Capital Region (NCR)		12,326,000		12,326,000
Central Office		12,326,000		12,326,000
Public-Private Partnership Capacity Building Project		4,000,000		4,000,000
National Capital Region (NCR)		4,000,000		4,000,000
Central Office		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)	1,823,000	47,865,000	33,062,000	82,750,000
Total Project(s)	1,823,000	47,865,000	33,062,000	82,750,000
TOTAL NEW APPROPRIATIONS	P 523,017,000	P 629,212,000	P 133,485,000	P 1,285,714,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2016

Basic Salary	392,948
Total Permanent Positions	392,948
Other Compensation Common to All	
Personnel Economic Relief Allowance	25,224
Representation Allowance	10,902
Transportation Allowance	10,902
Clothing and Uniform Allowance	5,255
Honoraria	24,898
Year End Bonus	32,741
Cash Gift	5,255
Step Increment	1,760
Productivity Enhancement Incentive	5,255
Total Other Compensation Common to All	122,192
Other Benefits	
PAG-IBIG Contributions	1,252
PhilHealth Contributions	3,445
Employees Compensation Insurance Premiums	1,252
Terminal Leave	1,928
Total Other Benefits	7,877
Total Personnel Services	523,017
Maintenance and Other Operating Expenses	
Travelling Expenses	42,178
Training and Scholarship Expenses	20,986
Supplies and Materials Expenses	44,429
Utility Expenses	32,451
Communication Expenses	23,467
Survey, Research, Exploration and Development Expenses	83,942
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,680
Professional Services	243,446
General Services	43,609
Repairs and Maintenance	19,651
Taxes, Insurance Premiums and Other Fees	4,653
Labor and Wages	140
Other Maintenance and Operating Expenses	
Advertising Expenses	952
Printing and Publication Expenses	6,655
Representation Expenses	40,012
Transportation and Delivery Expenses	531
Rent/Lease Expenses	5,044
Membership Dues and Contributions to Organizations	734
Subscription Expenses	10,619
Other Maintenance and Operating Expenses	33
Total Maintenance and Other Operating Expenses	629,212
Total Current Operating Expenditures	1,152,229
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	13,118

Buildings and Other Structures	47,210
Machinery and Equipment Outlay	52,984
Transportation Equipment Outlay	14,500
Furniture, Fixtures and Books Outlay	10
Intangible Assets Outlay	5,663

Total Capital Outlays	133,485

Total Programs/Locally-Funded Project(s)	1,285,714

TOTAL NEW APPROPRIATIONS	1,285,714
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