

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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

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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
	=====

D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 21,760,000
=====

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

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 3,372,000	P 6,010,000	P 6,000	P 1,853,000	P 11,241,000
Operations	5,633,000	4,872,000	14,000		10,519,000

MFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	5,633,000	4,872,000	14,000		10,519,000

Total, Programs	9,005,000	10,882,000	20,000	1,853,000	21,760,000

TOTAL NEW APPROPRIATIONS	P 9,005,000	P 10,882,000	P 20,000	P 1,853,000	P 21,760,000

	=====				

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects
=====

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					
General management and supervision	P 3,372,000	P 6,010,000	P 6,000	P 1,853,000	P 11,241,000

Sub-total, General Administration and Support	3,372,000	6,010,000	6,000	1,853,000	11,241,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations				
NFO 1: VOLUNTEER COORDINATION AND SUPPORT SERVICES	5,633,000	4,872,000	14,000	10,519,000
Development and Coordination of the National Volunteer Service Program	5,633,000	4,872,000	14,000	10,519,000
Program, Coordination, Monitoring and Evaluation	2,681,000	3,080,000	14,000	5,775,000
Policy Advocacy and Technical Assistance	2,952,000	1,792,000		4,744,000
Sub-total, Operations	5,633,000	4,872,000	14,000	10,519,000
Total Programs and Activities	9,005,000	10,882,000	20,000	1,853,000
TOTAL NEW APPROPRIATIONS	P 9,005,000 P	10,882,000 P	20,000 P	1,853,000 P

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary****7,070****Total Permanent Positions****7,070****Other Compensation Common to All****Personnel Economic Relief Allowance****528****Representation Allowance****168****Transportation Allowance****168****Clothing and Uniform Allowance****110****Year End Bonus****589****Cash Gift****110****Step Increment****32****Productivity Enhancement Incentive****110****Total Other Compensation Common to All****1,815****Other Benefits****PAG-IBIG Contributions****26****PhilHealth Contributions****68****Employees Compensation Insurance Premiums****26****Total Other Benefits****120****Total Personnel Services****9,005**

Maintenance and Other Operating Expenses

Travelling Expenses	644
Training and Scholarship Expenses	625
Supplies and Materials Expenses	433
Utility Expenses	996
Communication Expenses	514
Awards/Rewards and Prizes	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,265
General Services	1,242
Repairs and Maintenance	185
Taxes, Insurance Premiums and Other Fees	29
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	280
Representation Expenses	1,179
Rent/Lease Expenses	2,321
Subscription Expenses	21

Total Maintenance and Other Operating Expenses 10,882

Financial Expenses

Bank Charges	20
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Total Financial Expenses 20

Total Current Operating Expenditures 19,907

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	433
Transportation and Equipment Outlay	1,300
Intangible Assets Outlay	120

Total Capital Outlays 1,853

Total Programs/Locally-Funded Project(s) 21,760

TOTAL NEW APPROPRIATIONS 21,760

C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 920,757,000

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 20,113,000	P 45,697,000	P 3,000,000	P 68,810,000

Operations	34,240,000	810,198,000	7,509,000	851,947,000
MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES	34,240,000	810,198,000	7,509,000	851,947,000
Total, Programs	54,353,000	855,895,000	10,509,000	920,757,000
TOTAL NEW APPROPRIATIONS	P 54,353,000 P	855,895,000 P	10,509,000 P	920,757,000

Special Provision(s)

1. **Project Development and Monitoring Facility Fund.** All income of the Public-Private Partnership Center of the Philippines (PPPCP) shall be used for the preparation and conduct of business, pre-feasibility and feasibility studies, preparation of tender documents and other activities in the preparation of PPP projects sourced from reasonable fees and reimbursements of expenses incurred for pre-investment activities and monitoring of PPP project implementation, constituted into a Project Development and Monitoring Facility Fund in accordance with E.O. No. 8, s. 2010, as amended by E.O. No. 136, s. 2013.

Disbursements or expenditures by the PPPCP in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book 6 of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 20,113,000 P	45,697,000	3,000,000 P	68,810,000
Sub-total, General Administration and Support	20,113,000	45,697,000	3,000,000	68,810,000
Operations				
MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES	34,240,000	810,198,000	7,509,000	851,947,000
Project Development and Advisory Assistance	8,306,000	1,698,000		10,004,000
Management Administration of the Project Development and Monitoring Facility (PDNF)	5,583,000	800,827,000		806,410,000
Public-Private Partnership Policy Formulation and Advocacy, and Project Monitoring and Evaluation	7,647,000	2,063,000		9,710,000
Provision of Capacity Building, Knowledge Management Services, Legal Services and Information Systems and				

Technology Development and Maintenance	12,704,000	5,610,000	7,509,000	25,823,000
Sub-total, Operations	34,240,000	810,198,000	7,509,000	851,947,000
Total Programs and Activities	54,353,000	855,895,000	10,509,000	920,757,000
TOTAL NEW APPROPRIATIONS	P 54,353,000	P 855,895,000	P 10,509,000	P 920,757,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

42,260

Total Permanent Positions

42,260

Other Compensation Common to All

Personnel Economic Relief Allowance

2,232

Representation Allowance

1,956

Transportation Allowance

1,494

Clothing and Uniform Allowance

465

Honoraria

756

Year End Bonus

3,521

Cash Gift

465

Step Increment

180

Productivity Enhancement Incentive

465

Total Other Compensation Common to All

11,534

Other Benefits

PAG-IBIG Contributions

112

PhilHealth Contributions

335

Employees Compensation Insurance Premiums

112

Total Other Benefits

559

Total Personnel Services

54,353

Maintenance and Other Operating Expenses

Travelling Expenses

7,041

Training and Scholarship Expenses

5,397

Supplies and Materials Expenses

2,971

Utility Expenses

2,802

Communication Expenses

3,728

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,035

Professional Services

800,436

General Services	5,385
Repairs and Maintenance	651
Taxes, Insurance Premiums and Other Fees	412
Other Maintenance and Operating Expenses	
Advertising Expenses	175
Printing and Publication Expenses	953
Representation Expenses	2,622
Transportation and Delivery Expenses	82
Rent/Lease Expenses	22,157
Subscription Expenses	48

Total Maintenance and Other Operating Expenses	855,895

Total Current Operating Expenditures	910,248

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,509
Transportation Equipment Outlay	3,000

Total Capital Outlays	10,509

Total Programs/Locally-Funded Project(s)	920,757

TOTAL NEW APPROPRIATIONS	920,757
	=====

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

For general administration and support, and operations, as indicated hereunder.....P 21,112,000
=====

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 4,985,000	P 6,325,000	P	11,310,000
Operations	6,550,000	3,152,000	100,000	9,802,000
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	6,550,000	3,152,000	100,000	9,802,000
Total, Programs	11,535,000	9,477,000	100,000	21,112,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 11,535,000	P 9,477,000	P 100,000	P 21,112,000
	=====	=====	=====	=====

Special Provision(s)

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

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The PSRTI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairperson of PSRTI and the Center's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSRTI website.

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 4,985,000	P 6,325,000		P 11,310,000
Sub-total, General Administration and Support	4,985,000	6,325,000		11,310,000
Operations				
NFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	6,550,000	3,152,000	100,000	9,802,000
Statistical Research and Training Program	6,550,000	3,152,000	100,000	9,802,000
Development and promotion of statistical training and research program	6,245,000	2,380,000	50,000	8,675,000
Implementation and enhancement of statistical research and training in support of national and local development	305,000	772,000	50,000	1,127,000
Sub-total, Operations	6,550,000	3,152,000	100,000	9,802,000
Total Programs and Activities	11,535,000	9,477,000	100,000	21,112,000
TOTAL NEW APPROPRIATIONS	P 11,535,000	P 9,477,000	100,000	P 21,112,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

8,623

Total Permanent Positions

8,623

Other Compensation Common to All	
Personnel Economic Relief Allowance	552
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	115
Honoraria	384
Year End Bonus	719
Cash Gift	115
Step Increment	37
Productivity Enhancement Incentive	115

Total Other Compensation Common to All	2,601

Other Benefits	
PAG-IBIG Contributions	28
PhilHealth Contributions	75
Employees Compensation Insurance Premiums	28

Total Other Benefits	131

Non-Permanent Positions	
	180

Total Personnel Services	11,535

Maintenance and Other Operating Expenses	
Travelling Expenses	300
Training and Scholarship Expenses	640
Supplies and Materials Expenses	680
Utility Expenses	1,222
Communication Expenses	440
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	630
General Services	1,175
Repairs and Maintenance	85
Taxes, Insurance Premiums and Other Fees	110
Other Maintenance and Operating Expenses	
Representation Expenses	50
Rent/Lease Expenses	3,756
Membership Dues and Contributions to Organizations	60
Subscription Expenses	65
Other Maintenance and Operating Expenses	146

Total Maintenance and Other Operating Expenses	9,477

Total Current Operating Expenditures	21,012

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	100

Total Capital Outlays	100

Total Programs/Locally-Funded Project(s)	21,112

TOTAL NEW APPROPRIATIONS	21,112
	=====

E. TARIFF COMMISSION

For general administration and support, support to operations and operations, as indicated hereunder.....P 58,463,000
=====

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,113,000	P 9,050,000	P 1,843,000	P 26,006,000
Support to Operations	6,648,000	2,254,000		8,902,000
Operations	12,476,000	11,079,000		23,555,000
MFO 1: TARIFF POLICY SERVICES	11,753,000	8,188,000		19,941,000
MFO 2: TRADE REMEDY MEASURES SERVICES	723,000	2,891,000		3,614,000
Total, Programs	34,237,000	22,383,000	1,843,000	58,463,000
TOTAL NEW APPROPRIATIONS	P 34,237,000	P 22,383,000	P 1,843,000	P 58,463,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,091,000	P 9,050,000	P 1,843,000	P 25,984,000
Administration of Personnel Benefits	22,000			22,000
Sub-total, General Administration and Support	15,113,000	9,050,000	1,843,000	26,006,000
Support to Operations				
Planning and Program Development and Monitoring	3,912,000	737,000		4,649,000
Information, Packaging and Dissemination	1,261,000	732,000		1,993,000

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Information System Development and Maintenance	1,475,000	785,000	2,260,000	
Sub-total, Support to Operations	6,648,000	2,254,000	8,902,000	
Operations				
MFO 1: TARIFF POLICY SERVICES	11,753,000	8,188,000	19,941,000	
Tariff Code Implementation	7,736,000	5,031,000	12,767,000	
Conduct of investigation and public hearings/consultations on petitions or tariff modification	1,066,000	3,482,000	4,548,000	
Issuance of rulings and opinions on requests for tariff classification	6,401,000	724,000	7,125,000	
Conduct of studies on the economic effects of tariff policies and competition policy and formulation of policy recommendations to promote national competitiveness	269,000	825,000	1,094,000	
International Trade and Tariff Negotiations	4,017,000	3,157,000	7,174,000	
Conduct of investigation and public hearings/consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	373,000	705,000	1,078,000	
Participation in international trade and tariff negotiations	370,000	1,688,000	2,058,000	
Implementation, update, and conduct of consultations on the Harmonized System and the ASEAN Harmonized Tariff Nomenclature	3,274,000	764,000	4,038,000	
MFO 2: TRADE REMEDY MEASURES SERVICES	723,000	2,891,000	3,614,000	
Conduct of investigation and public hearings on petitions for the imposition of anti-dumping duty, countervailing duty, and safeguard measures	723,000	2,891,000	3,614,000	
Sub-total, Operations	12,476,000	11,079,000	23,555,000	
Total Programs and Activities	34,237,000	22,383,000	1,843,000	58,463,000
TOTAL NEW APPROPRIATIONS	P 34,237,000	P 22,383,000	P 1,843,000	P 58,463,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	26,881
Total Permanent Positions	<u>26,881</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,728
Representation Allowance	876
Transportation Allowance	876
Clothing and Uniform Allowance	360
Year End Bonus	2,240
Cash Gift	360
Step Increment	127
Productivity Enhancement Incentive	360
Total Other Compensation Common to All	<u>6,927</u>
Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	237
Employees Compensation Insurance Premiums	85
Terminal Leave	22
Total Other Benefits	<u>429</u>
Total Personnel Services	<u>34,237</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,304
Training and Scholarship Expenses	510
Supplies and Materials Expenses	2,396
Utility Expenses	736
Communication Expenses	1,113
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	440
General Services	340
Repairs and Maintenance	602
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	450
Printing and Publication Expenses	1,350
Representation Expenses	75
Rent/Lease Expenses	8,892
Membership Dues and Contributions to Organizations	10
Subscription Expenses	95
Donations	20
Total Maintenance and Other Operating Expenses	<u>22,383</u>
Total Current Operating Expenditures	<u>56,620</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,843
Total Capital Outlays	<u>1,843</u>

Total Programs/Locally-Funded Project(s)	58,463
TOTAL NEW APPROPRIATIONS	58,463

F. PHILIPPINE STATISTICS AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,329,803,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support	P 368,987,000	P 585,345,000	P 22,000	P 500,390,000	P 1,454,744,000
Support to Operations	272,304,000	83,070,000	128,000		355,502,000
Operations	425,123,000	455,917,000	48,000		881,088,000
MFO 1: STATISTICAL INFORMATION AND SERVICES	337,264,000	321,009,000			658,273,000
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES	35,891,000	27,630,000	48,000		63,569,000
MFO 3: CIVIL REGISTRATION SERVICES	51,968,000	107,278,000			159,246,000
Total, Programs	1,066,414,000	1,124,332,000	198,000	500,390,000	2,691,334,000
PROJECT(S)					
Locally-Funded Project(s)		638,469,000			638,469,000
Total, Project(s)		638,469,000			638,469,000
TOTAL NEW APPROPRIATIONS	P 1,066,414,000	P 1,762,801,000	P 198,000	P 500,390,000	P 3,329,803,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
General Administration and Support					

General management and supervision	P 272,719,000	P 585,345,000	P 22,000	P 500,390,000	P 1,358,476,000
National Capital Region (NCR)	119,661,000	295,133,000	22,000	500,390,000	915,206,000
Central Office	106,423,000	273,410,000	22,000	500,390,000	880,245,000
Regional Statistical Services Office - NCR	13,238,000	21,723,000			34,961,000
Region I - Ilocos	6,572,000	18,954,000			25,526,000
Regional Statistical Services Office - I	6,572,000	18,954,000			25,526,000
Cordillera Administrative Region (CAR)	8,038,000	17,472,000			25,510,000
Regional Statistical Services Office - CAR	8,038,000	17,472,000			25,510,000
Region II - Cagayan Valley	8,875,000	12,146,000			21,021,000
Regional Statistical Services Office - II	8,875,000	12,146,000			21,021,000
Region III - Central Luzon	14,065,000	17,892,000			31,957,000
Regional Statistical Services Office - III	14,065,000	17,892,000			31,957,000
Region IVA - CALABARZON	12,705,000	18,499,000			31,204,000
Regional Statistical Services Office - IV-A	12,705,000	18,499,000			31,204,000
Region IVB - MIMAROPA	19,089,000	19,548,000			38,637,000
Regional Statistical Services Office - IV-B	19,089,000	19,548,000			38,637,000
Region V - Bicol	9,378,000	16,470,000			25,848,000
Regional Statistical Services Office - V	9,378,000	16,470,000			25,848,000
Region VI - Western Visayas	10,716,000	20,290,000			31,006,000
Regional Statistical Services Office - VI	10,716,000	20,290,000			31,006,000
Region VII - Central Visayas	8,616,000	22,740,000			31,356,000
Regional Statistical Services Office - VII	8,616,000	22,740,000			31,356,000
Region VIII - Eastern Visayas	10,177,000	22,558,000			32,735,000
Regional Statistical Services Office - VIII	10,177,000	22,558,000			32,735,000

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Region IX - Zamboanga Peninsula	9,395,000	16,107,000		25,502,000
Regional Statistical Services Office - IX	9,395,000	16,107,000		25,502,000
Region X - Northern Mindanao	7,920,000	18,909,000		26,829,000
Regional Statistical Services Office - X	7,920,000	18,909,000		26,829,000
Region XI - Davao	6,654,000	19,307,000		25,961,000
Regional Statistical Services Office - XI	6,654,000	19,307,000		25,961,000
Region XII - SOCCSKSARGEN	6,718,000	14,526,000		21,244,000
Regional Statistical Services Office - XII	6,718,000	14,526,000		21,244,000
Region XIII - CARAGA	7,512,000	17,884,000		25,396,000
Regional Statistical Services Office - XIII	7,512,000	17,884,000		25,396,000
Autonomous Region in Muslim Mindanao (ARMM)	6,628,000	16,910,000		23,538,000
Regional Statistical Services Office - ARMM	6,628,000	16,910,000		23,538,000
Administration of Personnel Benefits	96,268,000			96,268,000
National Capital Region (NCR)	96,268,000			96,268,000
Central Office	96,268,000			96,268,000
Sub-total, General Administration and Support	368,987,000	585,345,000	22,000	500,390,000
Support to Operations				
Provision of management and corporate planning and legal services		2,083,000		2,083,000
National Capital Region (NCR)		2,083,000		2,083,000
Central Office		2,083,000		2,083,000
Coordination and formulation of policies on international cooperation in statistics and civil registration		1,818,000		1,818,000
National Capital Region (NCR)		1,818,000		1,818,000
Central Office		1,818,000		1,818,000
Development and maintenance of information systems and databases	272,304,000	76,047,000	128,000	348,479,000
National Capital Region (NCR)	272,304,000	76,047,000	128,000	348,479,000
Central Office	272,304,000	76,047,000	128,000	348,479,000

Coordination in the development of statistical methodologies and survey designs		3,122,000		3,122,000
National Capital Region (NCR)		3,122,000		3,122,000
Central Office		3,122,000		3,122,000
Sub-total, Support to Operations	272,304,000	83,070,000	128,000	355,502,000
Operations				
MFO 1: STATISTICAL INFORMATION AND SERVICES	337,264,000	321,009,000		658,273,000
Conduct of censuses and surveys on the agriculture, fisheries, industry and services sectors	49,194,000	235,290,000		284,484,000
National Capital Region (NCR)	49,194,000	114,238,000		163,432,000
Central Office	49,194,000	100,856,000		150,050,000
Regional Statistical Services Office - NCR		13,382,000		13,382,000
Region I - Ilocos		6,494,000		6,494,000
Regional Statistical Services Office - I		6,494,000		6,494,000
Cordillera Administrative Region (CAR)		6,543,000		6,543,000
Regional Statistical Services Office - CAR		6,543,000		6,543,000
Region II - Cagayan Valley		6,260,000		6,260,000
Regional Statistical Services Office - II		6,260,000		6,260,000
Region III - Central Luzon		9,607,000		9,607,000
Regional Statistical Services Office - III		9,607,000		9,607,000
Region IVA - CALABARZON		8,973,000		8,973,000
Regional Statistical Services Office - IV-A		8,973,000		8,973,000
Region IVB - MIMAROPA		7,042,000		7,042,000
Regional Statistical Services Office - IV-B		7,042,000		7,042,000
Region V - Bicol		8,684,000		8,684,000
Regional Statistical Services Office - V		8,684,000		8,684,000

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Region VI - Western Visayas		9,886,000	9,886,000
Regional Statistical Services Office - VI		9,886,000	9,886,000
Region VII - Central Visayas		8,114,000	8,114,000
Regional Statistical Services Office - VII		8,114,000	8,114,000
Region VIII - Eastern Visayas		8,448,000	8,448,000
Regional Statistical Services Office - VIII		8,448,000	8,448,000
Region IX - Zamboanga Peninsula		6,767,000	6,767,000
Regional Statistical Services Office - IX		6,767,000	6,767,000
Region X - Northern Mindanao		8,034,000	8,034,000
Regional Statistical Services Office - X		8,034,000	8,034,000
Region XI - Davao		7,682,000	7,682,000
Regional Statistical Services Office - XI		7,682,000	7,682,000
Region XII - SOCCSKSARGEN		5,709,000	5,709,000
Regional Statistical Services Office - XII		5,709,000	5,709,000
Region XIII - CARAGA		6,600,000	6,600,000
Regional Statistical Services Office - XIII		6,600,000	6,600,000
Autonomous Region in Muslim Mindanao (ARMM)		6,209,000	6,209,000
Regional Statistical Services Office - ARMM		6,209,000	6,209,000
Conduct of household-based surveys	288,070,000	82,244,000	370,314,000
National Capital Region (NCR)	50,562,000	46,012,000	96,574,000
Central Office	26,560,000	43,509,000	70,069,000
Regional Statistical Services Office - NCR	24,002,000	2,503,000	26,505,000
Region I - Ilocos	19,902,000	2,195,000	22,097,000
Regional Statistical Services Office - I	19,902,000	2,195,000	22,097,000

Cordillera Administrative Region (CAR)	12,141,000	1,820,000	13,961,000
Regional Statistical Services Office - CAR	12,141,000	1,820,000	13,961,000
Region II - Cagayan Valley	13,565,000	2,049,000	15,614,000
Regional Statistical Services Office - II	13,565,000	2,049,000	15,614,000
Region III - Central Luzon	21,552,000	2,977,000	24,529,000
Regional Statistical Services Office - III	21,552,000	2,977,000	24,529,000
Region IVA - CALABARZON	22,167,000	3,986,000	26,153,000
Regional Statistical Services Office - IV-A	22,167,000	3,986,000	26,153,000
Region IVB - MIMAROPA	773,000	2,329,000	3,102,000
Regional Statistical Services Office - IV-B	773,000	2,329,000	3,102,000
Region V - Bicol	17,019,000	2,465,000	19,484,000
Regional Statistical Services Office - V	17,019,000	2,465,000	19,484,000
Region VI - Western Visayas	22,724,000	2,350,000	25,074,000
Regional Statistical Services Office - VI	22,724,000	2,350,000	25,074,000
Region VII - Central Visayas	19,816,000	2,516,000	22,332,000
Regional Statistical Services Office - VII	19,816,000	2,516,000	22,332,000
Region VIII - Eastern Visayas	22,893,000	2,121,000	25,014,000
Regional Statistical Services Office - VIII	22,893,000	2,121,000	25,014,000
Region IX - Zamboanga Peninsula	11,409,000	2,035,000	13,444,000
Regional Statistical Services Office - IX	11,409,000	2,035,000	13,444,000
Region X - Northern Mindanao	10,751,000	1,938,000	12,689,000
Regional Statistical Services Office - X	10,751,000	1,938,000	12,689,000
Region XI - Davao	12,397,000	1,817,000	14,214,000
Regional Statistical Services Office - XI	12,397,000	1,817,000	14,214,000

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Region XII - SOCCSKSARGEN	10,957,000	1,857,000		12,814,000
Regional Statistical Services Office - XII	10,957,000	1,857,000		12,814,000
Region XIII - CARAGA	10,365,000	1,666,000		12,031,000
Regional Statistical Services Office - XIII	10,365,000	1,666,000		12,031,000
Autonomous Region in Muslim Mindanao (ARMM)	9,077,000	2,111,000		11,188,000
Regional Statistical Services Office - ARMM	9,077,000	2,111,000		11,188,000
Generation/Compilation of administrative-based statistics		3,475,000		3,475,000
National Capital Region (NCR)		3,475,000		3,475,000
Central Office		3,475,000		3,475,000
MFO 2: STATISTICAL POLICY AND COORDINATION SERVICES	35,891,000	27,630,000	48,000	63,569,000
Statistical planning, programming budgeting, monitoring and evaluation	15,095,000	10,991,000		26,086,000
National Capital Region (NCR)	15,095,000	10,991,000		26,086,000
Central Office	15,095,000	10,991,000		26,086,000
Development and improvement of statistical frameworks and standards	15,251,000	7,087,000		22,338,000
National Capital Region (NCR)	15,251,000	7,087,000		22,338,000
Central Office	15,251,000	7,087,000		22,338,000
Coordination of statistical activities at the national and local levels	5,545,000	9,552,000	48,000	15,145,000
National Capital Region (NCR)	5,545,000	4,350,000	48,000	9,943,000
Central Office	5,545,000	4,350,000	48,000	9,943,000
Region I - Ilocos		595,000		595,000
Regional Statistical Services Office - I		595,000		595,000
Cordillera Administrative Region (CAR)		537,000		537,000
Regional Statistical Services Office - CAR		537,000		537,000

Region V - Bicol	588,000	588,000	588,000
Regional Statistical Services Office - V	588,000	588,000	588,000
Region VI - Western Visayas	749,000	749,000	749,000
Regional Statistical Services Office - VI	749,000	749,000	749,000
Region VIII - Eastern Visayas	602,000	602,000	602,000
Regional Statistical Services Office - VIII	602,000	602,000	602,000
Region IX - Zamboanga Peninsula	510,000	510,000	510,000
Regional Statistical Services Office - IX	510,000	510,000	510,000
Region X - Northern Mindanao	502,000	502,000	502,000
Regional Statistical Services Office - X	502,000	502,000	502,000
Region XI - Davao	545,000	545,000	545,000
Regional Statistical Services Office - XI	545,000	545,000	545,000
Region XII - SOCCSKSARGEN	574,000	574,000	574,000
Regional Statistical Services Office - XII	574,000	574,000	574,000
MFO 3: CIVIL REGISTRATION SERVICES	51,968,000	107,278,000	159,246,000
Processing and archiving of civil registry documents	30,472,000	55,665,000	86,137,000
National Capital Region (NCR)	14,612,000	37,825,000	52,437,000
Central Office	7,858,000	36,940,000	44,798,000
Regional Statistical Services Office - NCR	6,754,000	885,000	7,639,000
Region I - Ilocos	190,000	1,175,000	1,365,000
Regional Statistical Services Office - I	190,000	1,175,000	1,365,000
Cordillera Administrative Region (CAR)	769,000	1,018,000	1,787,000
Regional Statistical Services Office - CAR	769,000	1,018,000	1,787,000
Region II - Cagayan Valley	392,000	1,007,000	1,399,000
Regional Statistical Services Office - II	392,000	1,007,000	1,399,000

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Region III - Central Luzon	1,357,000	1,300,000	2,657,000
Regional Statistical Services Office - III	1,357,000	1,300,000	2,657,000
Region IVA - CALABARZON	4,134,000	1,157,000	5,291,000
Regional Statistical Services Office - IV-A	4,134,000	1,157,000	5,291,000
Region IVB - MIMAROPA		1,227,000	1,227,000
Regional Statistical Services Office - IV-B		1,227,000	1,227,000
Region V - Bicol	971,000	1,277,000	2,248,000
Regional Statistical Services Office - V	971,000	1,277,000	2,248,000
Region VI - Western Visayas	962,000	1,178,000	2,140,000
Regional Statistical Services Office - VI	962,000	1,178,000	2,140,000
Region VII - Central Visayas	766,000	1,270,000	2,036,000
Regional Statistical Services Office - VII	766,000	1,270,000	2,036,000
Region VIII - Eastern Visayas	569,000	1,244,000	1,813,000
Regional Statistical Services Office - VIII	569,000	1,244,000	1,813,000
Region IX - Zamboanga Peninsula	195,000	970,000	1,165,000
Regional Statistical Services Office - IX	195,000	970,000	1,165,000
Region X - Northern Mindanao	3,826,000	1,165,000	4,991,000
Regional Statistical Services Office - X	3,826,000	1,165,000	4,991,000
Region XI - Davao	764,000	942,000	1,706,000
Regional Statistical Services Office - XI	764,000	942,000	1,706,000
Region XII - SOCCSKSARGEN	380,000	981,000	1,361,000
Regional Statistical Services Office - XII	380,000	981,000	1,361,000
Region XIII - CARAGA	190,000	1,071,000	1,261,000
Regional Statistical Services Office - XIII	190,000	1,071,000	1,261,000

Autonomous Region in Muslim Mindanao (ARMM)	395,000	858,000		1,253,000	
Regional Statistical Services Office - ARMM	395,000	858,000		1,253,000	
Issuance of civil registration certification/Authentications of documents	21,496,000	46,680,000		68,176,000	
National Capital Region (NCR)	21,496,000	46,680,000		68,176,000	
Central Office	21,496,000	46,680,000		68,176,000	
Technical supervision over local civil registrars		4,933,000		4,933,000	
National Capital Region (NCR)		4,933,000		4,933,000	
Central Office		4,933,000		4,933,000	
Sub-total, Operations	425,123,000	455,917,000	48,000	881,088,000	
Total Programs and Activities	1,066,414,000	1,124,332,000	198,000	500,390,000	2,691,334,000
PROJECTS					
Locally-Funded Project(s)					
Economic Development		472,295,000		472,295,000	
Economic Affairs		472,295,000		472,295,000	
2012 Census of Agriculture and Fisheries (CAF)		30,295,000		30,295,000	
National Capital Region (NCR)		30,295,000		30,295,000	
Central Office		30,295,000		30,295,000	
2015 Census of Population (CP)		114,935,000		114,935,000	
National Capital Region (NCR)		114,935,000		114,935,000	
Central Office		114,935,000		114,935,000	
2013 Annual Survey of Philippine Business and Industry (ASPBI)		145,210,000		145,210,000	
National Capital Region (NCR)		145,210,000		145,210,000	
Central Office		145,210,000		145,210,000	
2016 Annual Poverty Indicators Survey (APIS)		181,855,000		181,855,000	
National Capital Region (NCR)		181,855,000		181,855,000	
Central Office		181,855,000		181,855,000	

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Governance	27,876,000	27,876,000
General Public Services	27,876,000	27,876,000
Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA)	23,979,000	23,979,000
National Capital Region (NCR)	23,979,000	23,979,000
Central Office	23,979,000	23,979,000
13th National Convention on Statistics	3,897,000	3,897,000
National Capital Region (NCR)	3,897,000	3,897,000
Central Office	3,897,000	3,897,000
Research and Development	69,072,000	69,072,000
Environment and Natural Resources	7,149,000	7,149,000
Establishment of Philippine Economic Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines	7,149,000	7,149,000
National Capital Region (NCR)	7,149,000	7,149,000
Central Office	7,149,000	7,149,000
Information and Communication Technology	61,923,000	61,923,000
2013 Annual Survey of Information and Communication Technology (SICT)	61,923,000	61,923,000
National Capital Region (NCR)	61,923,000	61,923,000
Central Office	61,923,000	61,923,000
Social Protection	69,226,000	69,226,000
Poverty Reduction	69,226,000	69,226,000
Family Income and Expenditures Survey (2015 FIES)	69,226,000	69,226,000
National Capital Region (NCR)	69,226,000	69,226,000
Central Office	69,226,000	69,226,000
Sub-total, Locally-Funded Project(s)	638,469,000	638,469,000
Total Project(s)	638,469,000	638,469,000
TOTAL NEW APPROPRIATIONS	P 1,066,414,000	P 1,762,801,000
	P 198,000	P 500,390,000
	3,329,803,000	

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****Basic Salary**

717,770

Total Permanent Positions

717,770

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

70,992

Representation Allowance

8,616

Transportation Allowance

8,616

Clothing and Uniform Allowance

14,790

Honoraria

1,008

Year End Bonus

59,810

Cash Gift

14,790

Step Increment

3,874

Productivity Enhancement Incentive

14,790

Total Other Compensation Common to All

197,286

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

79

Total Other Compensation for Specific Groups

79

Other Benefits**PAG-IBIG Contributions**

3,549

PhilHealth Contributions

7,853

Employees Compensation Insurance Premiums

3,529

Retirement Gratuity

64,422

Terminal Leave

31,846

Total Other Benefits

111,199

Non-Permanent Positions

40,080

Total Personnel Services

1,066,414

Maintenance and Other Operating Expenses**Travelling Expenses**

527,905

Training and Scholarship Expenses

88,503

Supplies and Materials Expenses

178,646

Utility Expenses

111,451

Communication Expenses

62,170

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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,321
Professional Services	35,307
General Services	274,616
Repairs and Maintenance	45,609
Repairs and Maintenance of Leased Assets	7,400
Taxes, Insurance Premiums and Other Fees	9,717
Other Maintenance and Operating Expenses	
Advertising Expenses	6,306
Printing and Publication Expenses	38,110
Representation Expenses	22,855
Transportation and Delivery Expenses	11,858
Rent/Lease Expenses	298,177
Membership Dues and Contributions to Organizations	1,002
Subscription Expenses	1,956
Other Maintenance and Operating Expenses	37,892

Total Maintenance and Other Operating Expenses	1,762,801

Financial Expenses	
Bank Charges	198

Total Financial Expenses	198

Total Current Operating Expenditures	2,829,413

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	460,460
Machinery and Equipment Outlay	39,930

Total Capital Outlays	500,390

Total Programs/Locally-Funded Project(s)	3,329,803

TOTAL NEW APPROPRIATIONS	3,329,803
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**GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE DIRECTOR-GENERAL	P 523,017,000	P 629,212,000		P 133,485,000	P 1,285,714,000
B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY	9,005,000	10,882,000	20,000	1,853,000	21,760,000
C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES	54,353,000	855,895,000		10,509,000	920,757,000
D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE	11,535,000	9,477,000		100,000	21,112,000
E. TARIFF COMMISSION	34,237,000	22,383,000		1,843,000	58,463,000
F. PHILIPPINE STATISTICS AUTHORITY	1,066,414,000	1,762,801,000	198,000	500,390,000	3,329,803,000
TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY	P 1,698,561,000	P 3,290,650,000	P 218,000	P 648,180,000	P 5,637,609,000