

XVIII. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY - PROPER

For general administration and support, and operations, as indicated hereunder.....P 427,460,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 144,367,000	P 138,328,000			P 282,695,000
Operations		144,765,000			144,765,000
MFO 1: DEFENSE POLICY SERVICES		144,765,000			144,765,000
Total, Programs	144,367,000	283,093,000			427,460,000
TOTAL NEW APPROPRIATIONS	P 144,367,000	P 283,093,000			P 427,460,000

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>				<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support					
General management and supervision	P 142,811,000	P 138,328,000			P 281,139,000
Administration of Personnel Benefits	1,556,000				1,556,000
Sub-total, General Administration and Support	144,367,000	138,328,000			282,695,000
Operations					
MFO 1: DEFENSE POLICY SERVICES		144,765,000			144,765,000
Development, implementation and monitoring of the Defense System of Management (DSOM)		112,529,000			112,529,000
Development, implementation and monitoring of the International Defense Engagement (IDSE)		32,236,000			32,236,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Operations		144,765,000		144,765,000
Total Programs and Activities	144,367,000	283,093,000		427,460,000
TOTAL NEW APPROPRIATIONS	P 144,367,000	P 283,093,000		P 427,460,000

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

106,746

Total Permanent Positions

106,746

Other Compensation Common to All

Personnel Economic Relief Allowance

6,048

Representation Allowance

3,408

Transportation Allowance

3,408

Clothing and Uniform Allowance

1,260

Mid-Year Bonus - Civilian

8,895

Year End Bonus

8,895

Cash Gift

1,260

Step Increment

638

Productivity Enhancement Incentive

1,260

Total Other Compensation Common to All

35,072

Other Benefits

PAG-IBIG Contributions

302

PhilHealth Contributions

760

Employees Compensation Insurance Premiums

302

Terminal Leave

1,185

Total Other Benefits

2,549

Total Personnel Services

144,367

Maintenance and Other Operating Expenses

Travelling Expenses

23,366

Training and Scholarship Expenses

16,000

Supplies and Materials Expenses

47,662

Utility Expenses

32,200

Communication Expenses

14,121

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

23,000

Extraordinary and Miscellaneous Expenses

3,072

Intelligence Expenses

10,000

Professional Services	19,450
General Services	11,854
Repairs and Maintenance	22,640
Taxes, Insurance Premiums and Other Fees	2,006
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	1,500
Representation Expenses	22,000
Rent/Lease Expenses	32,772
Subscription Expenses	800
Donations	250
Total Maintenance and Other Operating Expenses	283,093
Total Current Operating Expenditures	427,460
TOTAL NEW APPROPRIATIONS	427,460