

XVIII. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY - PROPER

For general administration and support, and operations, as indicated hereunder.....P 443,004,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support	P 156,160,000	P 141,120,000		P 297,280,000
30000000000000	Operations		145,724,000		145,724,000
	Total, Programs	156,160,000	286,844,000		443,004,000
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	TOTAL NEW APPROPRIATIONS	P 156,160,000	P 286,844,000		P 443,004,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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10000000000000	General Administration and Support				
10000100001000	General management and supervision	P 149,963,000	P 141,120,000		P 291,083,000
10000100002000	Administration of Personnel Benefits	6,197,000			6,197,000
	Sub-total, General Administration and Support	156,160,000	141,120,000		297,280,000
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30000000000000	Operations				
31000000000000	00 : Defense and security policy and strategy direction provided		145,724,000		145,724,000
31010000000000	DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM		145,724,000		145,724,000
310100100001000	Development, implementation and monitoring of the Defense System of Management (DSOM)		113,350,000		113,350,000
310100100002000	Development, implementation and monitoring of the International Defense Engagement				

(IDSE)		32,374,000		32,374,000
Sub-total, Operations		145,724,000		145,724,000
TOTAL NEW APPROPRIATIONS	P	156,160,000	P	286,844,000
				P 443,004,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,243

Total Permanent Positions

113,243

Other Compensation Common to All

Personnel Economic Relief Allowance

5,760

Representation Allowance

3,402

Transportation Allowance

3,402

Clothing and Uniform Allowance

1,200

Mid-Year Bonus - Civilian

9,437

Year End Bonus

9,437

Cash Gift

1,200

Step Increment

283

Productivity Enhancement Incentive

1,200

Total Other Compensation Common to All

35,321

Other Benefits

PAG-IBIG Contributions

288

PhilHealth Contributions

824

Employees Compensation Insurance Premiums

287

Retirement Gratuity

5,966

Terminal Leave

231

Total Other Benefits

7,596

Total Personnel Services

156,160

Maintenance and Other Operating Expenses

Travelling Expenses

25,256

Training and Scholarship Expenses

16,761

Supplies and Materials Expenses

50,017

Utility Expenses

28,411

Communication Expenses

14,297

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

23,000

Extraordinary and Miscellaneous Expenses	3,072
Intelligence Expenses	10,000
Professional Services	14,922
General Services	11,945
Repairs and Maintenance	32,781
Taxes, Insurance Premiums and Other Fees	2,495
Other Maintenance and Operating Expenses	
Advertising Expenses	734
Printing and Publication Expenses	2,175
Representation Expenses	26,726
Rent/Lease Expenses	23,242
Subscription Expenses	759
Donations	251

Total Maintenance and Other Operating Expenses	286,844

Total Current Operating Expenditures	443,004

Total Programs/Locally-Funded Project(s)	443,004

TOTAL NEW APPROPRIATIONS	443,004
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