

XXV. 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 3,052,096,000
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New Appropriations, by Program
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| | <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 249,655,000 | P 107,734,000 | P 3,850,000 | P 361,239,000 |
| Support to Operations | 28,703,000 | 25,689,000 | 17,813,000 | 72,205,000 |
| Operations | 457,348,000 | 2,161,304,000 | | 2,618,652,000 |
| SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM | 219,596,000 | 1,996,554,000 | | 2,216,150,000 |
| NATIONAL INVESTMENT PROGRAMMING PROGRAM | 123,588,000 | 34,427,000 | | 158,015,000 |
| NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM | 114,164,000 | 130,323,000 | | 244,487,000 |
| TOTAL NEW APPROPRIATIONS | P 735,706,000 | P 2,294,727,000 | P 21,663,000 | P 3,052,096,000 |

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 its quarterly accomplishment reports with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations, the Senate Committee on Finance, and the House and the Senate Committee on Economic Affairs, by posting said reports on NEDA website for a period of three (3) years. The Director General of NEDA shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, 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. **Public Investment Program.** The NEDA shall submit to the House Committee on Appropriations, the Senate Committee on Finance, and the Committees on Economic Affairs of both Houses of Congress a copy of the Public Investment Program (PIP) every time that it is updated.

4. **Gross National Happiness.** The National Economic and Development Authority shall ensure that the implementation of programs, projects and activities authorized under this Act should contribute towards the improvement of the level of happiness in the country as measured through the four pillars of the Bhutanese concept of gross national happiness - good governance, sustainable socio-economic development, preservation and promotion of culture, and environmental conservation.

5. **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

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| | <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 228,408,000 | P 105,990,000 | P 3,850,000 | P 338,248,000 |
| National Capital Region (NCR) | 95,266,000 | 45,803,000 | | 141,069,000 |
| Central Office | 95,266,000 | 45,803,000 | | 141,069,000 |
| Region I - Ilocos | 8,691,000 | 3,559,000 | | 12,250,000 |
| Regional Office - I | 8,691,000 | 3,559,000 | | 12,250,000 |
| Cordillera Administrative Region (CAR) | 10,273,000 | 2,932,000 | | 13,205,000 |
| Regional Office - CAR | 10,273,000 | 2,932,000 | | 13,205,000 |
| Region II - Cagayan Valley | 8,424,000 | 3,751,000 | | 12,175,000 |
| Regional Office - II | 8,424,000 | 3,751,000 | | 12,175,000 |
| Region III - Central Luzon | 7,834,000 | 5,031,000 | 1,100,000 | 13,965,000 |
| Regional Office - III | 7,834,000 | 5,031,000 | 1,100,000 | 13,965,000 |
| Region IVA - CALABARZON | 7,574,000 | 2,468,000 | | 10,042,000 |
| Regional Office - IVA | 7,574,000 | 2,468,000 | | 10,042,000 |
| Region IVB - MIMAROPA | 3,873,000 | 3,890,000 | | 7,763,000 |
| Regional Office - IVB | 3,873,000 | 3,890,000 | | 7,763,000 |
| Region V - Bicol | 11,023,000 | 2,924,000 | | 13,947,000 |
| Regional Office - V | 11,023,000 | 2,924,000 | | 13,947,000 |
| Region VI - Western Visayas | 9,622,000 | 2,690,000 | | 12,312,000 |
| Regional Office - VI | 9,622,000 | 2,690,000 | | 12,312,000 |
| Region VII - Central Visayas | 10,132,000 | 5,113,000 | | 15,245,000 |
| Regional Office - VII | 10,132,000 | 5,113,000 | | 15,245,000 |
| Region VIII - Eastern Visayas | 7,390,000 | 4,290,000 | | 11,680,000 |
| Regional Office - VIII | 7,390,000 | 4,290,000 | | 11,680,000 |

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| Region IX - Zamboanga Peninsula | 9,145,000 | 5,280,000 | | 14,425,000 |
| Regional Office - IX | 9,145,000 | 5,280,000 | | 14,425,000 |
| Region X - Northern Mindanao | 11,130,000 | 2,205,000 | | 13,335,000 |
| Regional Office - X | 11,130,000 | 2,205,000 | | 13,335,000 |
| Region XI - Davao | 8,303,000 | 7,014,000 | 2,750,000 | 18,067,000 |
| Regional Office - XI | 8,303,000 | 7,014,000 | 2,750,000 | 18,067,000 |
| Region XII - SOCCSKSARGEN | 10,727,000 | 4,509,000 | | 15,236,000 |
| Regional Office - XII | 10,727,000 | 4,509,000 | | 15,236,000 |
| Region XIII - CARAGA | 9,001,000 | 4,531,000 | | 13,532,000 |
| Regional Office - XIII | 9,001,000 | 4,531,000 | | 13,532,000 |
| Legislative liaison services | 3,685,000 | 749,000 | | 4,434,000 |
| National Capital Region (NCR) | 3,685,000 | 749,000 | | 4,434,000 |
| Central Office | 3,685,000 | 749,000 | | 4,434,000 |
| Human resource development | | 995,000 | | 995,000 |
| National Capital Region (NCR) | | 995,000 | | 995,000 |
| Central Office | | 995,000 | | 995,000 |
| Administration of Personnel Benefits | 17,562,000 | | | 17,562,000 |
| National Capital Region (NCR) | 5,787,000 | | | 5,787,000 |
| Central Office | 5,787,000 | | | 5,787,000 |
| Cordillera Administrative Region (CAR) | 1,043,000 | | | 1,043,000 |
| Regional Office - CAR | 1,043,000 | | | 1,043,000 |
| Region II - Cagayan Valley | 185,000 | | | 185,000 |
| Regional Office - II | 185,000 | | | 185,000 |
| Region III - Central Luzon | 4,081,000 | | | 4,081,000 |
| Regional Office - III | 4,081,000 | | | 4,081,000 |
| Region VIII - Eastern Visayas | 140,000 | | | 140,000 |
| Regional Office - VIII | 140,000 | | | 140,000 |
| Region X - Northern Mindanao | 39,000 | | | 39,000 |
| Regional Office - X | 39,000 | | | 39,000 |

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| Region XII - SOCCSKSARGEN | 6,287,000 | | 6,287,000 |
| Regional Office - XII | 6,287,000 | | 6,287,000 |
| Sub-total, General Administration and Support | 249,655,000 | 107,734,000 | 3,850,000 |
| Support to Operations | | | |
| Internal planning and management services | 5,087,000 | 4,657,000 | 9,744,000 |
| National Capital Region (NCR) | 5,087,000 | 4,657,000 | 9,744,000 |
| Central Office | 5,087,000 | 4,657,000 | 9,744,000 |
| Public relations, multimedia development, and knowledge management | 7,893,000 | 5,493,000 | 13,386,000 |
| National Capital Region (NCR) | 7,893,000 | 5,493,000 | 13,386,000 |
| Central Office | 7,893,000 | 5,493,000 | 13,386,000 |
| Internal information and communications technology (ICT) services | 7,245,000 | 2,988,000 | 10,233,000 |
| National Capital Region (NCR) | 7,245,000 | 2,988,000 | 10,233,000 |
| Central Office | 7,245,000 | 2,988,000 | 10,233,000 |
| Legal services | 8,478,000 | 4,041,000 | 12,519,000 |
| National Capital Region (NCR) | 8,478,000 | 4,041,000 | 12,519,000 |
| Central Office | 8,478,000 | 4,041,000 | 12,519,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | 8,510,000 | 17,813,000 | 26,323,000 |
| Implementation of the Management Information System | 8,510,000 | 12,935,000 | 21,445,000 |
| National Capital Region (NCR) | 8,510,000 | 12,935,000 | 21,445,000 |
| Central Office | 8,510,000 | 12,935,000 | 21,445,000 |
| Improvement/Repair of Building | | 4,878,000 | 4,878,000 |
| Region II - Cagayan Valley | | 578,000 | 578,000 |
| Regional Office - II | | 578,000 | 578,000 |
| Region III - Central Luzon | | 1,000,000 | 1,000,000 |
| Regional Office - III | | 1,000,000 | 1,000,000 |
| Region VIII - Eastern Visayas | | 3,300,000 | 3,300,000 |
| Regional Office - VIII | | 3,300,000 | 3,300,000 |
| Sub-total, Support to Operations | 28,703,000 | 25,689,000 | 17,813,000 |

Operations

| | | | |
|---|--------------------|----------------------|----------------------|
| Sound economic and development management effected | 457,348,000 | 2,161,304,000 | 2,618,652,000 |
| SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM | 219,596,000 | 1,996,554,000 | 2,216,150,000 |
| Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans | 119,064,000 | 46,436,000 | 165,500,000 |
| National Capital Region (NCR) | 50,684,000 | 39,448,000 | 90,132,000 |
| Central Office | 50,684,000 | 39,448,000 | 90,132,000 |
| Region I - Ilocos | 4,906,000 | 776,000 | 5,682,000 |
| Regional Office - I | 4,906,000 | 776,000 | 5,682,000 |
| Cordillera Administrative Region (CAR) | 4,388,000 | 288,000 | 4,676,000 |
| Regional Office - CAR | 4,388,000 | 288,000 | 4,676,000 |
| Region II - Cagayan Valley | 3,784,000 | 127,000 | 3,911,000 |
| Regional Office - II | 3,784,000 | 127,000 | 3,911,000 |
| Region III - Central Luzon | 4,926,000 | 289,000 | 5,215,000 |
| Regional Office - III | 4,926,000 | 289,000 | 5,215,000 |
| Region IVA - CALABARZON | 3,844,000 | 924,000 | 4,768,000 |
| Regional Office - IVA | 3,844,000 | 924,000 | 4,768,000 |
| Region IVB - MIMAROPA | 3,118,000 | 1,516,000 | 4,634,000 |
| Regional Office - IVB | 3,118,000 | 1,516,000 | 4,634,000 |
| Region V - Bicol | 4,878,000 | 313,000 | 5,191,000 |
| Regional Office - V | 4,878,000 | 313,000 | 5,191,000 |
| Region VI - Western Visayas | 4,935,000 | 253,000 | 5,188,000 |
| Regional Office - VI | 4,935,000 | 253,000 | 5,188,000 |
| Region VII - Central Visayas | 4,114,000 | 443,000 | 4,557,000 |
| Regional Office - VII | 4,114,000 | 443,000 | 4,557,000 |
| Region VIII - Eastern Visayas | 4,868,000 | 547,000 | 5,415,000 |
| Regional Office - VIII | 4,868,000 | 547,000 | 5,415,000 |
| Region IX - Zamboanga Peninsula | 6,737,000 | 418,000 | 7,155,000 |
| Regional Office - IX | 6,737,000 | 418,000 | 7,155,000 |

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| Region X - Northern Mindanao | 4,699,000 | 351,000 | 5,050,000 |
| Regional Office - X | 4,699,000 | 351,000 | 5,050,000 |
| Region XI - Davao | 4,445,000 | 259,000 | 4,704,000 |
| Regional Office - XI | 4,445,000 | 259,000 | 4,704,000 |
| Region XII - SOCCSKSARGEN | 5,115,000 | 267,000 | 5,382,000 |
| Regional Office - XII | 5,115,000 | 267,000 | 5,382,000 |
| Region XIII - CARAGA | 3,623,000 | 217,000 | 3,840,000 |
| Regional Office - XIII | 3,623,000 | 217,000 | 3,840,000 |
| Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees | 7,216,000 | 112,092,000 | 119,308,000 |
| National Capital Region (NCR) | 7,216,000 | 110,592,000 | 117,808,000 |
| Central Office | 7,216,000 | 110,592,000 | 117,808,000 |
| Region I - Ilocos | | 80,000 | 80,000 |
| Regional Office - I | | 80,000 | 80,000 |
| Cordillera Administrative Region (CAR) | | 80,000 | 80,000 |
| Regional Office - CAR | | 80,000 | 80,000 |
| Region II - Cagayan Valley | | 80,000 | 80,000 |
| Regional Office - II | | 80,000 | 80,000 |
| Region III - Central Luzon | | 80,000 | 80,000 |
| Regional Office - III | | 80,000 | 80,000 |
| Region IVA - CALABARZON | | 230,000 | 230,000 |
| Regional Office - IVA | | 230,000 | 230,000 |
| Region IVB - MIMAROPA | | 80,000 | 80,000 |
| Regional Office - IVB | | 80,000 | 80,000 |
| Region V - Bicol | | 80,000 | 80,000 |
| Regional Office - V | | 80,000 | 80,000 |
| Region VI - Western Visayas | | 80,000 | 80,000 |
| Regional Office - VI | | 80,000 | 80,000 |
| Region VII - Central Visayas | | 80,000 | 80,000 |
| Regional Office - VII | | 80,000 | 80,000 |

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| Region VIII - Eastern Visayas | | 80,000 | 80,000 |
| Regional Office - VIII | | 80,000 | 80,000 |
| Region IX - Zamboanga Peninsula | | 80,000 | 80,000 |
| Regional Office - IX | | 80,000 | 80,000 |
| Region X - Northern Mindanao | | 80,000 | 80,000 |
| Regional Office - X | | 80,000 | 80,000 |
| Region XI - Davao | | 230,000 | 230,000 |
| Regional Office - XI | | 230,000 | 230,000 |
| Region XII - SOCCSKSARGEN | | 80,000 | 80,000 |
| Regional Office - XII | | 80,000 | 80,000 |
| Region XIII - CARAGA | | 80,000 | 80,000 |
| Regional Office - XIII | | 80,000 | 80,000 |
| Provision of Support Services to Regional Development Councils | 4,709,000 | 71,038,000 | 75,747,000 |
| National Capital Region (NCR) | | 1,525,000 | 1,525,000 |
| Central Office | | 1,525,000 | 1,525,000 |
| Region I - Ilocos | 150,000 | 3,530,000 | 3,680,000 |
| Regional Office - I | | 180,000 | 180,000 |
| Regional Development Council - I | 150,000 | 3,350,000 | 3,500,000 |
| Cordillera Administrative Region (CAR) | 150,000 | 16,730,000 | 16,880,000 |
| Regional Office - CAR | | 45,000 | 45,000 |
| Regional Development Council - CAR | 150,000 | 16,685,000 | 16,835,000 |
| Region II - Cagayan Valley | 150,000 | 3,717,000 | 3,867,000 |
| Regional Office - II | | 56,000 | 56,000 |
| Regional Development Council - II | 150,000 | 3,661,000 | 3,811,000 |
| Region III - Central Luzon | 462,000 | 3,220,000 | 3,682,000 |
| Regional Office - III | | 20,000 | 20,000 |
| Regional Development Council - III | 462,000 | 3,200,000 | 3,662,000 |
| Region IVA - CALABARZON | 150,000 | 5,197,000 | 5,347,000 |
| Regional Office - IVA | | 70,000 | 70,000 |
| Regional Development Council - IVA | 150,000 | 5,127,000 | 5,277,000 |

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|-------------------------------------|---------|-----------|-----------|
| Region IVB - MIMAROPA | 318,000 | 3,438,000 | 3,756,000 |
| Regional Office - IVB | | 57,000 | 57,000 |
| Regional Development Council - IVB | 318,000 | 3,381,000 | 3,699,000 |
| Region V - Bicol | 450,000 | 3,799,000 | 4,249,000 |
| Regional Office - V | | 73,000 | 73,000 |
| Regional Development Council - V | 450,000 | 3,726,000 | 4,176,000 |
| Region VI - Western Visayas | 150,000 | 3,597,000 | 3,747,000 |
| Regional Office - VI | | 37,000 | 37,000 |
| Regional Development Council - VI | 150,000 | 3,560,000 | 3,710,000 |
| Region VII - Central Visayas | 350,000 | 3,972,000 | 4,322,000 |
| Regional Office - VII | | 50,000 | 50,000 |
| Regional Development Council - VII | 350,000 | 3,922,000 | 4,272,000 |
| Region VIII - Eastern Visayas | 585,000 | 4,321,000 | 4,906,000 |
| Regional Office - VIII | | 376,000 | 376,000 |
| Regional Development Council - VIII | 585,000 | 3,945,000 | 4,530,000 |
| Region IX - Zamboanga Peninsula | 882,000 | 3,812,000 | 4,694,000 |
| Regional Office - IX | | 159,000 | 159,000 |
| Regional Development Council - IX | 882,000 | 3,653,000 | 4,535,000 |
| Region X - Northern Mindanao | 150,000 | 3,622,000 | 3,772,000 |
| Regional Office - X | | 99,000 | 99,000 |
| Regional Development Council - X | 150,000 | 3,523,000 | 3,673,000 |
| Region XI - Davao | 150,000 | 3,445,000 | 3,595,000 |
| Regional Office - XI | | 25,000 | 25,000 |
| Regional Development Council - XI | 150,000 | 3,420,000 | 3,570,000 |
| Region XII - SOCCSKSARGEN | 462,000 | 3,537,000 | 3,999,000 |
| Regional Office - XII | | 30,000 | 30,000 |
| Regional Development Council - XII | 462,000 | 3,507,000 | 3,969,000 |
| Region XIII - CARAGA | 150,000 | 3,576,000 | 3,726,000 |
| Regional Office - XIII | | 226,000 | 226,000 |
| 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

| | | | |
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| | 88,607,000 | 11,988,000 | 100,595,000 |
| National Capital Region (NCR) | 23,177,000 | 9,342,000 | 32,519,000 |
| Central Office | 23,177,000 | 9,342,000 | 32,519,000 |
| Region I - Ilocos | 4,914,000 | 83,000 | 4,997,000 |
| Regional Office - I | 4,914,000 | 83,000 | 4,997,000 |
| Cordillera Administrative Region (CAR) | 5,178,000 | 261,000 | 5,439,000 |
| Regional Office - CAR | 5,178,000 | 261,000 | 5,439,000 |
| Region II - Cagayan Valley | 3,326,000 | 131,000 | 3,457,000 |
| Regional Office - II | 3,326,000 | 131,000 | 3,457,000 |
| Region III - Central Luzon | 4,525,000 | 193,000 | 4,718,000 |
| Regional Office - III | 4,525,000 | 193,000 | 4,718,000 |
| Region IVA - CALABARZON | 4,849,000 | 391,000 | 5,240,000 |
| Regional Office - IVA | 4,849,000 | 391,000 | 5,240,000 |
| Region IVB - MIMAROPA | 2,528,000 | 124,000 | 2,652,000 |
| Regional Office - IVB | 2,528,000 | 124,000 | 2,652,000 |
| Region V - Bicol | 4,912,000 | 252,000 | 5,164,000 |
| Regional Office - V | 4,912,000 | 252,000 | 5,164,000 |
| Region VI - Western Visayas | 4,973,000 | 172,000 | 5,145,000 |
| Regional Office - VI | 4,973,000 | 172,000 | 5,145,000 |
| Region VII - Central Visayas | 4,039,000 | 443,000 | 4,482,000 |
| Regional Office - VII | 4,039,000 | 443,000 | 4,482,000 |
| Region VIII - Eastern Visayas | 4,536,000 | 164,000 | 4,700,000 |
| Regional Office - VIII | 4,536,000 | 164,000 | 4,700,000 |
| Region IX - Zamboanga Peninsula | 2,817,000 | 150,000 | 2,967,000 |
| Regional Office - IX | 2,817,000 | 150,000 | 2,967,000 |
| Region X - Northern Mindanao | 4,656,000 | 73,000 | 4,729,000 |
| Regional Office - X | 4,656,000 | 73,000 | 4,729,000 |
| Region XI - Davao | 4,313,000 | 89,000 | 4,402,000 |
| Regional Office - XI | 4,313,000 | 89,000 | 4,402,000 |

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| Region XII - SOCCSKSARGEN | 4,960,000 | 45,000 | 5,005,000 |
| Regional Office - XII | 4,960,000 | 45,000 | 5,005,000 |
| Region XIII - CARAGA | 4,904,000 | 75,000 | 4,979,000 |
| Regional Office - XIII | 4,904,000 | 75,000 | 4,979,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | 1,755,000,000 | | 1,755,000,000 |
| Infrastructure Development Preparation Fund | 160,000,000 | | 160,000,000 |
| National Capital Region (NCR) | 160,000,000 | | 160,000,000 |
| Central Office | 160,000,000 | | 160,000,000 |
| Project Development and Other Related Studies Fund | 1,595,000,000 | | 1,595,000,000 |
| National Capital Region (NCR) | 1,595,000,000 | | 1,595,000,000 |
| Central Office | 1,595,000,000 | | 1,595,000,000 |
| NATIONAL INVESTMENT PROGRAMMING PROGRAM | 123,588,000 | 34,427,000 | 158,015,000 |
| Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee | 4,520,000 | 972,000 | 5,492,000 |
| National Capital Region (NCR) | 4,520,000 | 972,000 | 5,492,000 |
| Central Office | 4,520,000 | 972,000 | 5,492,000 |
| Coordination of the Formulation and Updating of Public Investment Programs | 94,494,000 | 13,020,000 | 107,514,000 |
| National Capital Region (NCR) | 28,013,000 | 7,894,000 | 35,907,000 |
| Central Office | 28,013,000 | 7,894,000 | 35,907,000 |
| Region I - Ilocos | 4,906,000 | 338,000 | 5,244,000 |
| Regional Office - I | 4,906,000 | 338,000 | 5,244,000 |
| Cordillera Administrative Region (CAR) | 4,491,000 | 272,000 | 4,763,000 |
| Regional Office - CAR | 4,491,000 | 272,000 | 4,763,000 |
| Region II - Cagayan Valley | 4,587,000 | 145,000 | 4,732,000 |
| Regional Office - II | 4,587,000 | 145,000 | 4,732,000 |
| Region III - Central Luzon | 4,957,000 | 314,000 | 5,271,000 |
| Regional Office - III | 4,957,000 | 314,000 | 5,271,000 |
| Region IVA - CALABARZON | 4,884,000 | 919,000 | 5,803,000 |
| Regional Office - IVA | 4,884,000 | 919,000 | 5,803,000 |

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| Region IVB - MIMAROPA | 2,179,000 | 428,000 | 2,607,000 |
| Regional Office - IVB | 2,179,000 | 428,000 | 2,607,000 |
| Region V - Bicol | 4,623,000 | 196,000 | 4,819,000 |
| Regional Office - V | 4,623,000 | 196,000 | 4,819,000 |
| Region VI - Western Visayas | 5,015,000 | 117,000 | 5,132,000 |
| Regional Office - VI | 5,015,000 | 117,000 | 5,132,000 |
| Region VII - Central Visayas | 3,844,000 | 443,000 | 4,287,000 |
| Regional Office - VII | 3,844,000 | 443,000 | 4,287,000 |
| Region VIII - Eastern Visayas | 4,479,000 | 483,000 | 4,962,000 |
| Regional Office - VIII | 4,479,000 | 483,000 | 4,962,000 |
| Region IX - Zamboanga Peninsula | 4,939,000 | 537,000 | 5,476,000 |
| Regional Office - IX | 4,939,000 | 537,000 | 5,476,000 |
| Region X - Northern Mindanao | 4,056,000 | 345,000 | 4,401,000 |
| Regional Office - X | 4,056,000 | 345,000 | 4,401,000 |
| Region XI - Davao | 4,914,000 | 227,000 | 5,141,000 |
| Regional Office - XI | 4,914,000 | 227,000 | 5,141,000 |
| Region XII - SOCCSKSARGEN | 4,377,000 | 267,000 | 4,644,000 |
| Regional Office - XII | 4,377,000 | 267,000 | 4,644,000 |
| Region XIII - CARAGA | 4,230,000 | 95,000 | 4,325,000 |
| Regional Office - XIII | 4,230,000 | 95,000 | 4,325,000 |
| Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation | 10,181,000 | 3,734,000 | 13,915,000 |
| National Capital Region (NCR) | 10,181,000 | 3,734,000 | 13,915,000 |
| Central Office | 10,181,000 | 3,734,000 | 13,915,000 |
| Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans | 14,393,000 | 4,375,000 | 18,768,000 |
| National Capital Region (NCR) | 14,393,000 | 4,375,000 | 18,768,000 |
| Central Office | 14,393,000 | 4,375,000 | 18,768,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | | 12,326,000 | 12,326,000 |

| | | |
|--|-------------|-------------|
| 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 |
| NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM | 114,164,000 | 130,323,000 |
| Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects | 114,164,000 | 127,275,000 |
| National Capital Region (NCR) | 42,308,000 | 115,953,000 |
| Central Office | 42,308,000 | 115,953,000 |
| Region I - Ilocos | 4,581,000 | 754,000 |
| Regional Office - I | 4,431,000 | 306,000 |
| Regional Development Council - I | 150,000 | 448,000 |
| Cordillera Administrative Region (CAR) | 5,135,000 | 599,000 |
| Regional Office - CAR | 4,985,000 | 92,000 |
| Regional Development Council - CAR | 150,000 | 507,000 |
| Region II - Cagayan Valley | 3,496,000 | 520,000 |
| Regional Office - II | 3,346,000 | 105,000 |
| Regional Development Council - II | 150,000 | 415,000 |
| Region III - Central Luzon | 5,150,000 | 739,000 |
| Regional Office - III | 5,000,000 | 289,000 |
| Regional Development Council - III | 150,000 | 450,000 |
| Region IVA - CALABARZON | 3,819,000 | 1,151,000 |
| Regional Office - IVA | 3,669,000 | 337,000 |
| Regional Development Council - IVA | 150,000 | 814,000 |
| Region IVB - MIMAROPA | 5,065,000 | 511,000 |
| Regional Office - IVB | 4,915,000 | 218,000 |
| Regional Development Council - IVB | 150,000 | 293,000 |
| Region V - Bicol | 5,131,000 | 855,000 |
| Regional Office - V | 4,931,000 | 180,000 |
| Regional Development Council - V | 200,000 | 675,000 |

| | | | |
|---|---------------|-----------------|------------------------------|
| Region VI - Western Visayas | 5,051,000 | 708,000 | 5,759,000 |
| Regional Office - VI | 4,901,000 | 190,000 | 5,091,000 |
| Regional Development Council - VI | 150,000 | 518,000 | 668,000 |
| Region VII - Central Visayas | 5,348,000 | 1,008,000 | 6,356,000 |
| Regional Office - VII | 5,098,000 | 443,000 | 5,541,000 |
| Regional Development Council - VII | 250,000 | 565,000 | 815,000 |
| Region VIII - Eastern Visayas | 5,255,000 | 891,000 | 6,146,000 |
| Regional Office - VIII | 4,985,000 | 220,000 | 5,205,000 |
| Regional Development Council - VIII | 270,000 | 671,000 | 941,000 |
| Region IX - Zamboanga Peninsula | 3,355,000 | 926,000 | 4,281,000 |
| Regional Office - IX | 3,205,000 | 156,000 | 3,361,000 |
| Regional Development Council - IX | 150,000 | 770,000 | 920,000 |
| Region X - Northern Mindanao | 5,190,000 | 893,000 | 6,083,000 |
| Regional Office - X | 5,040,000 | 68,000 | 5,108,000 |
| Regional Development Council - X | 150,000 | 825,000 | 975,000 |
| Region XI - Davao | 5,086,000 | 698,000 | 5,784,000 |
| Regional Office - XI | 4,936,000 | 71,000 | 5,007,000 |
| Regional Development Council - XI | 150,000 | 627,000 | 777,000 |
| Region XII - SOCCSKSARGEN | 5,138,000 | 501,000 | 5,639,000 |
| Regional Office - XII | 4,988,000 | 29,000 | 5,017,000 |
| Regional Development Council - XII | 150,000 | 472,000 | 622,000 |
| Region XIII - CARAGA | 5,056,000 | 568,000 | 5,624,000 |
| Regional Office - XIII | 4,906,000 | 73,000 | 4,979,000 |
| Regional Development Council - XIII | 150,000 | 495,000 | 645,000 |
| Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances | | 3,048,000 | 3,048,000 |
| National Capital Region (NCR) | | 3,048,000 | 3,048,000 |
| Central Office | | 3,048,000 | 3,048,000 |
| Sub-total, Operations | 457,348,000 | 2,161,304,000 | 2,618,652,000 |
| TOTAL NEW APPROPRIATIONS | P 735,706,000 | P 2,294,727,000 | P 21,663,000 P 3,052,096,000 |

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 530,600 |
|--------------|---------|

| | |
|---------------------------|---------|
| Total Permanent Positions | 530,600 |
|---------------------------|---------|

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 25,536 |
| Representation Allowance | 11,448 |
| Transportation Allowance | 11,448 |
| Clothing and Uniform Allowance | 5,320 |
| Honoraria | 22,788 |
| Mid-Year Bonus | 44,217 |
| Year End Bonus | 44,217 |
| Cash Gift | 5,320 |
| Step Increment | 1,335 |
| Productivity Enhancement Incentive | 5,320 |

| | |
|--|---------|
| Total Other Compensation Common to All | 176,949 |
|--|---------|

Other Compensation for Specific Groups

| | |
|-------------------|-------|
| Anniversary Bonus | 3,165 |
|-------------------|-------|

| | |
|--|-------|
| Total Other Compensation for Specific Groups | 3,165 |
|--|-------|

Other Benefits

| | |
|---|--------|
| PAG-IBIG Contributions | 1,263 |
| PhilHealth Contributions | 4,133 |
| Employees Compensation Insurance Premiums | 1,263 |
| Loyalty Award | 771 |
| Terminal Leave | 17,562 |

| | |
|----------------------|--------|
| Total Other Benefits | 24,992 |
|----------------------|--------|

| | |
|--------------------------|---------|
| Total Personnel Services | 735,706 |
|--------------------------|---------|

Maintenance and Other Operating Expenses

| | |
|--|--------|
| Travelling Expenses | 44,518 |
| Training and Scholarship Expenses | 24,635 |
| Supplies and Materials Expenses | 53,332 |
| Utility Expenses | 33,291 |
| Communication Expenses | 23,627 |
| Survey, Research, Exploration and Development Expenses | 84,092 |

| | |
|---|-----------|
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 5,571 |
| Professional Services | 1,884,298 |
| General Services | 53,200 |
| Repairs and Maintenance | 21,834 |
| Taxes, Insurance Premiums and Other Fees | 5,211 |
| Labor and Wages | 50 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 811 |
| Printing and Publication Expenses | 10,551 |
| Representation Expenses | 38,812 |
| Transportation and Delivery Expenses | 544 |
| Rent/Lease Expenses | 4,660 |
| Membership Dues and Contributions to Organizations | 772 |
| Subscription Expenses | 4,823 |
| Other Maintenance and Operating Expenses | 95 |
| Total Maintenance and Other Operating Expenses | 2,294,727 |
| Total Current Operating Expenditures | 3,030,433 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 4,878 |
| Machinery and Equipment Outlay | 10,335 |
| Transportation Equipment Outlay | 3,850 |
| Intangible Assets Outlay | 2,600 |
| Total Capital Outlays | 21,663 |
| TOTAL NEW APPROPRIATIONS | 3,052,096 |

B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 28,393,000

New Appropriations, by Program

=====

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays | Total |
|------------------------------------|-----------------------|---|-----------------------|--------------------|------------|
| PROGRAMS | | | | | |
| General Administration and Support | P 5,025,000 P | 6,560,000 P | 2,000 P | 692,000 P | 12,279,000 |
| Operations | 8,139,000 | 7,934,000 | 6,000 | 35,000 | 16,114,000 |
| NATIONAL VOLUNTEER SERVICE PROGRAM | 8,139,000 | 7,934,000 | 6,000 | 35,000 | 16,114,000 |
| TOTAL NEW APPROPRIATIONS | P 13,164,000 P | 14,494,000 P | 8,000 P | 727,000 P | 28,393,000 |

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>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| General Administration and Support | | | | | |
| General management and supervision | P 5,005,000 | P 6,560,000 | P 2,000 | P 692,000 | P 12,259,000 |
| Administration of Personnel Benefits | 20,000 | | | | 20,000 |
| Sub-total, General Administration and Support | 5,025,000 | 6,560,000 | 2,000 | 692,000 | 12,279,000 |
| Operations | | | | | |
| Alignment of volunteer programs and activities to the national development priorities assured | 8,139,000 | 7,934,000 | 6,000 | 35,000 | 16,114,000 |
| NATIONAL VOLUNTEER SERVICE PROGRAM | 8,139,000 | 7,934,000 | 6,000 | 35,000 | 16,114,000 |
| Policy advocacy and technical assistance | 4,125,000 | 4,747,000 | | 35,000 | 8,907,000 |
| Program coordination, partnership monitoring and evaluation | 4,014,000 | 3,187,000 | 6,000 | | 7,207,000 |
| Sub-total, Operations | 8,139,000 | 7,934,000 | 6,000 | 35,000 | 16,114,000 |
| TOTAL NEW APPROPRIATIONS | P 13,164,000 | P 14,494,000 | P 8,000 | P 727,000 | P 28,393,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

9,943

Total Permanent Positions

9,943

| | |
|---|---------------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 504 |
| Representation Allowance | 288 |
| Transportation Allowance | 288 |
| Clothing and Uniform Allowance | 105 |
| Mid-Year Bonus | 829 |
| Year End Bonus | 829 |
| Cash Gift | 105 |
| Step Increment | 25 |
| Productivity Enhancement Incentive | 105 |
| Total Other Compensation Common to All | 3,078 |
| Other Benefits | |
| PAG-IBIG Contributions | 24 |
| PhilHealth Contributions | 75 |
| Employees Compensation Insurance Premiums | 24 |
| Loyalty Award | 20 |
| Total Other Benefits | 143 |
| Total Personnel Services | 13,164 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 957 |
| Training and Scholarship Expenses | 785 |
| Supplies and Materials Expenses | 1,177 |
| Utility Expenses | 502 |
| Communication Expenses | 601 |
| Awards/Rewards and Prizes | 70 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 3,674 |
| General Services | 1,323 |
| Repairs and Maintenance | 132 |
| Taxes, Insurance Premiums and Other Fees | 49 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 466 |
| Representation Expenses | 2,085 |
| Rent/Lease Expenses | 2,534 |
| Subscription Expenses | 21 |
| Total Maintenance and Other Operating Expenses | 14,494 |
| Financial Expenses | |
| Bank Charges | 8 |
| Total Financial Expenses | 8 |
| Total Current Operating Expenditures | 27,666 |

Capital Outlays

Property, Plant and Equipment Outlay
Machinery and Equipment Outlay

727

Total Capital Outlays

727

TOTAL NEW APPROPRIATIONS

28,393

C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 147,323,000

New Appropriations, by Program

=====

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-----------------------|---|--------------------|----------------------|
| PROGRAMS | | | | |
| General Administration and Support | P 27,868,000 | P 50,992,000 | P 1,852,000 | P 80,712,000 |
| Operations | 46,445,000 | 18,266,000 | 1,900,000 | 66,611,000 |
| | ----- | ----- | ----- | ----- |
| PUBLIC-PRIVATE PARTNERSHIP MANAGEMENT PROGRAM | 46,445,000 | 18,266,000 | 1,900,000 | 66,611,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 74,313,000 | P 69,258,000 | P 3,752,000 | P 147,323,000 |
| | ===== | ===== | ===== | ===== |

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.

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 VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

The PPPCP shall submit its quarterly reports on income and expenditure with electronic signature to the DOH, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on PPPCP website for a period of three (3) years. The Executive Director of PPPCP shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

=====

Current Operating Expenditures

| Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-----------------------|---|--------------------|-------|
|-----------------------|---|--------------------|-------|

1,290

| | |
|---|---------|
| Clothing and Uniform Allowance | 460 |
| Honoraria | 800 |
| Mid-Year Bonus | 4,730 |
| Year End Bonus | 4,730 |
| Cash Gift | 460 |
| Step Increment | 143 |
| Productivity Enhancement Incentive | 460 |
| | <hr/> |
| Total Other Compensation Common to All | 16,931 |
| | <hr/> |
| Other Benefits | |
| PAG-IBIG Contributions | 111 |
| PhilHealth Contributions | 398 |
| Employees Compensation Insurance Premiums | 111 |
| | <hr/> |
| Total Other Benefits | 620 |
| | <hr/> |
| Total Personnel Services | 74,313 |
| | <hr/> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 7,532 |
| Training and Scholarship Expenses | 5,922 |
| Supplies and Materials Expenses | 3,488 |
| Utility Expenses | 2,233 |
| Communication Expenses | 5,422 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 1,034 |
| Professional Services | 3,455 |
| General Services | 6,048 |
| Repairs and Maintenance | 3,214 |
| Taxes, Insurance Premiums and Other Fees | 366 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 103 |
| Printing and Publication Expenses | 862 |
| Representation Expenses | 2,703 |
| Transportation and Delivery Expenses | 27 |
| Rent/Lease Expenses | 26,662 |
| Subscription Expenses | 187 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 69,258 |
| | <hr/> |
| Total Current Operating Expenditures | 143,571 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 1,802 |
| Transportation Equipment Outlay | 1,650 |
| Intangible Assets Outlay | 300 |
| | <hr/> |
| Total Capital Outlays | 3,752 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 147,323 |
| | <hr/> |

D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 33,733,000
=====

New Appropriations, by Program
=====**Current Operating Expenditures**

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|---|-----------------------|---|--------------------|---------------------|
| PROGRAMS | | | | |
| General Administration and Support | P 4,403,000 | P 7,430,000 | P 1,076,000 | P 12,909,000 |
| Operations | 6,750,000 | 9,921,000 | 4,153,000 | 20,824,000 |
| PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | 6,109,000 | 3,350,000 | | 9,459,000 |
| STATISTICAL RESEARCH PROGRAM | 641,000 | 6,571,000 | 4,153,000 | 11,365,000 |
| TOTAL NEW APPROPRIATIONS | P 11,153,000 | P 17,351,000 | P 5,229,000 | P 33,733,000 |

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 its quarterly reports on the financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on PSRTI website for a period of three (3) years. The Chairperson of PSRTI shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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
=====**Current Operating Expenditures**

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|--|-----------------------|---|--------------------|-------------------|
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General management and supervision | P 4,403,000 | P 7,430,000 | P 1,076,000 | P 12,909,000 |
| Sub-total, General Administration and Support | 4,403,000 | 7,430,000 | 1,076,000 | 12,909,000 |

Operations

| | | | | |
|---|----------------|--------------|-------------|------------|
| Statistical Capacity of Government Strengthened | 6,750,000 | 9,921,000 | 4,153,000 | 20,824,000 |
| PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | 6,109,000 | 3,350,000 | | 9,459,000 |
| Development, promotion, implementation and enhancement of statistical training | 6,109,000 | 3,350,000 | | 9,459,000 |
| STATISTICAL RESEARCH PROGRAM | 641,000 | 6,571,000 | 4,153,000 | 11,365,000 |
| Development, promotion, implementation and enhancement of statistical research | 641,000 | 6,571,000 | 4,153,000 | 11,365,000 |
| Sub-total, Operations | 6,750,000 | 9,921,000 | 4,153,000 | 20,824,000 |
| TOTAL NEW APPROPRIATIONS | P 11,153,000 P | 17,351,000 P | 5,229,000 P | 33,733,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

| | |
|---------------------------|-------|
| Basic Salary | 8,284 |
| Total Permanent Positions | 8,284 |

Other Compensation Common to All

| | |
|--|-------|
| Personnel Economic Relief Allowance | 408 |
| Representation Allowance | 120 |
| Transportation Allowance | 120 |
| Clothing and Uniform Allowance | 85 |
| Honoraria | 215 |
| Mid-Year Bonus - Civilian | 691 |
| Year End Bonus | 691 |
| Cash Gift | 85 |
| Step Increment | 21 |
| Productivity Enhancement Incentive | 85 |
| Total Other Compensation Common to All | 2,521 |

Other Benefits

| | |
|---|-----|
| PAG-IBIG Contributions | 21 |
| PhilHealth Contributions | 67 |
| Employees Compensation Insurance Premiums | 21 |
| Total Other Benefits | 109 |

| | |
|---|---------------|
| Non-Permanent Positions | 239 |
| Total Personnel Services | 11,153 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 153 |
| Training and Scholarship Expenses | 5,722 |
| Supplies and Materials Expenses | 498 |
| Utility Expenses | 1,370 |
| Communication Expenses | 1,072 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 1,005 |
| General Services | 1,279 |
| Repairs and Maintenance | 358 |
| Taxes, Insurance Premiums and Other Fees | 340 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 141 |
| Rent/Lease Expenses | 4,694 |
| Membership Dues and Contributions to Organizations | 286 |
| Subscription Expenses | 65 |
| Other Maintenance and Operating Expenses | 250 |
| Total Maintenance and Other Operating Expenses | 17,351 |
| Total Current Operating Expenditures | 28,504 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 3,266 |
| Intangible Assets Outlay | 1,963 |
| Total Capital Outlays | 5,229 |
| TOTAL NEW APPROPRIATIONS | 33,733 |

E. TARIFF COMMISSION

For general administration and support, support to operations and operations, as indicated hereunder.....P 65,220,000
=====

New Appropriations, by Program

=====

| 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 19,648,000 | P 7,170,000 | P | P 26,818,000 |
| Support to Operations | 2,324,000 | 2,451,000 | 2,574,000 | 7,349,000 |

| | | | |
|--|----------------|--------------|------------------------|
| Operations | 21,400,000 | 9,653,000 | 31,053,000 |
| TARIFF ADMINISTRATION PROGRAM | 10,709,000 | 4,558,000 | 15,267,000 |
| INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM | 5,479,000 | 2,779,000 | 8,258,000 |
| TRADE REMEDY MEASURES PROGRAM | 5,212,000 | 2,316,000 | 7,528,000 |
| TOTAL NEW APPROPRIATIONS | P 43,372,000 P | 19,274,000 P | 2,574,000 P 65,220,000 |

Special Provision(s)

1. **Remedies Fund.** In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used for the implementation of remedies including safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

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 Tariff Commission shall submit its quarterly reports on the financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on Tariff Commission's website for a period of three (3) years. The Chairman of the Tariff Commission shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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 19,523,000 P | 7,170,000 P | | P 26,693,000 |
| Administration of Personnel Benefits | 125,000 | | | 125,000 |
| Sub-total, General Administration and Support | 19,648,000 | 7,170,000 | | 26,818,000 |
| Support to Operations | | | | |
| Planning and Program Development and Monitoring | 871,000 | 633,000 | | 1,504,000 |
| Information, Packaging and Dissemination | 302,000 | 655,000 | | 957,000 |
| Information System Development and Maintenance | 1,151,000 | 1,163,000 | 2,574,000 | 4,888,000 |
| Sub-total, Support to Operations | 2,324,000 | 2,451,000 | 2,574,000 | 7,349,000 |

Operations

| | | | |
|---|--------------|--------------|--------------------------|
| Competitiveness of local industries enhanced and international trade promoted | 21,400,000 | 9,653,000 | 31,053,000 |
| TARIFF ADMINISTRATION PROGRAM | 10,709,000 | 4,558,000 | 15,267,000 |
| Conduct of investigations and public hearings on petitions for tariff modification | 2,375,000 | 3,427,000 | 5,802,000 |
| Issuance of rulings and opinions on application for tariff classification | 6,213,000 | 528,000 | 6,741,000 |
| Conduct of studies on the impact of tariff policies and programs on national competitiveness and consumer welfare in line with the economic objectives of the government | 2,121,000 | 603,000 | 2,724,000 |
| INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM | 5,479,000 | 2,779,000 | 8,258,000 |
| Conduct of investigation and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements | 580,000 | 583,000 | 1,163,000 |
| Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines | 3,654,000 | 1,510,000 | 5,164,000 |
| Administration, updating, and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature | 1,245,000 | 686,000 | 1,931,000 |
| TRADE REMEDY MEASURES PROGRAM | 5,212,000 | 2,316,000 | 7,528,000 |
| Adjudication of cases on the application of trade remedies against imports | 5,212,000 | 2,316,000 | 7,528,000 |
| Sub-total, Operations | 21,400,000 | 9,653,000 | 31,053,000 |
| TOTAL NEW APPROPRIATIONS | P 43,372,000 | P 19,274,000 | P 2,574,000 P 65,220,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel**

| | |
|---|---------------|
| Permanent Positions | |
| Basic Salary | 33,046 |
| Total Permanent Positions | 33,046 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 1,608 |
| Representation Allowance | 654 |
| Transportation Allowance | 654 |
| Clothing and Uniform Allowance | 335 |
| Mid-Year Bonus | 2,754 |
| Year End Bonus | 2,754 |
| Cash Gift | 335 |
| Step Increment | 83 |
| Productivity Enhancement Incentive | 335 |
| Total Other Compensation Common to All | 9,512 |
| Other Compensation for Specific Groups | |
| Anniversary Bonus | 264 |
| Total Other Compensation for Specific Groups | 264 |
| Other Benefits | |
| PAG-IBIG Contributions | 80 |
| PhilHealth Contributions | 265 |
| Employees Compensation Insurance Premiums | 80 |
| Terminal Leave | 125 |
| Total Other Benefits | 550 |
| Total Personnel Services | 43,372 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,602 |
| Training and Scholarship Expenses | 435 |
| Supplies and Materials Expenses | 1,611 |
| Utility Expenses | 829 |
| Communication Expenses | 794 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 442 |
| General Services | 226 |
| Repairs and Maintenance | 668 |
| Taxes, Insurance Premiums and Other Fees | 44 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 241 |
| Printing and Publication Expenses | 840 |
| Representation Expenses | 92 |
| Rent/Lease Expenses | 7,254 |
| Membership Dues and Contributions to Organizations | 6 |
| Subscription Expenses | 172 |
| Donations | 8 |
| Other Maintenance and Operating Expenses | 10 |

| | |
|--|--------|
| Total Maintenance and Other Operating Expenses | 19,274 |
| Total Current Operating Expenditures | 62,646 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | 1,819 |
| Machinery and Equipment Outlay | 755 |
| Intangible Assets Outlay | |
| Total Capital Outlays | 2,574 |
| TOTAL NEW APPROPRIATIONS | 65,220 |

F. PHILIPPINE STATISTICS AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 5,602,477,000

New Appropriations, by Program

| | Current Operating Expenditures | | | |
|---|--------------------------------|---|--------------------|-----------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | |
| General Administration and Support | P 155,533,000 | P 500,305,000 | P | P 655,838,000 |
| Support to Operations | 39,997,000 | 110,808,000 | 473,109,000 | 623,914,000 |
| Operations | 747,081,000 | 1,593,669,000 | 1,981,975,000 | 4,322,725,000 |
| NATIONAL STATISTICS DEVELOPMENT PROGRAM | 606,286,000 | 1,124,624,000 | 81,975,000 | 1,812,885,000 |
| STATISTICAL POLICY AND COORDINATION PROGRAM | 39,670,000 | 115,959,000 | | 155,629,000 |
| CIVIL REGISTRATION PROGRAM | 101,125,000 | 353,086,000 | 1,900,000,000 | 2,354,211,000 |
| TOTAL NEW APPROPRIATIONS | P 942,611,000 | P 2,204,782,000 | P 2,455,084,000 | P 5,602,477,000 |

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

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

PROGRAMS

General Administration and Support

| | | | |
|--|---------------|---------------|---------------|
| General management and supervision | P 131,583,000 | P 500,305,000 | P 631,888,000 |
| National Capital Region (NCR) | 107,679,000 | 214,241,000 | 321,920,000 |
| Central Office | 56,757,000 | 185,178,000 | 241,935,000 |
| Regional Statistical Services Office - NCR | 50,922,000 | 29,063,000 | 79,985,000 |
| Region I - Ilocos | 1,518,000 | 16,174,000 | 17,692,000 |
| Regional Statistical Services Office - I | 1,518,000 | 16,174,000 | 17,692,000 |
| Cordillera Administrative Region (CAR) | 1,518,000 | 14,488,000 | 16,006,000 |
| Regional Statistical Services Office - CAR | 1,518,000 | 14,488,000 | 16,006,000 |
| Region II - Cagayan Valley | 1,518,000 | 9,938,000 | 11,456,000 |
| Regional Statistical Services Office - II | 1,518,000 | 9,938,000 | 11,456,000 |
| Region III - Central Luzon | 1,537,000 | 20,639,000 | 22,176,000 |
| Regional Statistical Services Office - III | 1,537,000 | 20,639,000 | 22,176,000 |
| Region IVA - CALABARZON | 1,782,000 | 20,114,000 | 21,896,000 |
| Regional Statistical Services Office - IV-A | 1,782,000 | 20,114,000 | 21,896,000 |
| Region IVB - MIMAROPA | 1,518,000 | 18,709,000 | 20,227,000 |
| Regional Statistical Services Office - IV-B | 1,518,000 | 18,709,000 | 20,227,000 |
| Region V - Bicol | 1,537,000 | 15,153,000 | 16,690,000 |
| Regional Statistical Services Office - V | 1,537,000 | 15,153,000 | 16,690,000 |
| Region VI - Western Visayas | 1,774,000 | 19,344,000 | 21,118,000 |
| Regional Statistical Services Office - VI | 1,774,000 | 19,344,000 | 21,118,000 |
| Region VII - Central Visayas | 1,537,000 | 24,211,000 | 25,748,000 |
| Regional Statistical Services Office - VII | 1,537,000 | 24,211,000 | 25,748,000 |

| | | | |
|--|-------------|-------------|-------------|
| Region VIII - Eastern Visayas | 1,873,000 | 21,681,000 | 23,554,000 |
| Regional Statistical Services Office - VIII | 1,873,000 | 21,681,000 | 23,554,000 |
| Region IX - Zamboanga Peninsula | 1,518,000 | 14,623,000 | 16,141,000 |
| Regional Statistical Services Office - IX | 1,518,000 | 14,623,000 | 16,141,000 |
| Region X - Northern Mindanao | 1,782,000 | 20,228,000 | 22,010,000 |
| Regional Statistical Services Office - X | 1,782,000 | 20,228,000 | 22,010,000 |
| Region XI - Davao | 1,357,000 | 19,632,000 | 20,989,000 |
| Regional Statistical Services Office - XI | 1,357,000 | 19,632,000 | 20,989,000 |
| Region XII - SOCCSKSARGEN | 1,577,000 | 15,069,000 | 16,646,000 |
| Regional Statistical Services Office - XII | 1,577,000 | 15,069,000 | 16,646,000 |
| Region XIII - CARAGA | 1,558,000 | 16,782,000 | 18,340,000 |
| Regional Statistical Services Office - XIII | 1,558,000 | 16,782,000 | 18,340,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | | 19,279,000 | 19,279,000 |
| Regional Statistical Services Office - ARMM | | 19,279,000 | 19,279,000 |
| Administration of Personnel Benefits | 23,950,000 | | 23,950,000 |
| National Capital Region (NCR) | 23,950,000 | | 23,950,000 |
| Central Office | 23,950,000 | | 23,950,000 |
| Sub-total, General Administration and Support | 155,533,000 | 500,305,000 | 655,838,000 |
| Support to Operations | | | |
| Provision of Management and Corporate Planning and Legal Services | 7,073,000 | 13,548,000 | 20,621,000 |
| National Capital Region (NCR) | 7,073,000 | 13,548,000 | 20,621,000 |
| Central Office | 7,073,000 | 13,548,000 | 20,621,000 |
| Coordination and Formulation of Policies on International Cooperation in Statistics and Civil Registration | 3,751,000 | 2,208,000 | 5,959,000 |
| National Capital Region (NCR) | 3,751,000 | 2,208,000 | 5,959,000 |
| Central Office | 3,751,000 | 2,208,000 | 5,959,000 |

| | | | | |
|--|-------------|---------------|-------------|---------------|
| Development and Maintenance of Information Systems and Databases | 26,055,000 | 89,677,000 | 50,629,000 | 166,361,000 |
| National Capital Region (NCR) | 26,055,000 | 89,677,000 | 50,629,000 | 166,361,000 |
| Central Office | 26,055,000 | 89,677,000 | 50,629,000 | 166,361,000 |
| Coordination in the Development of Statistical Methodologies and Survey Designs | 3,118,000 | 5,375,000 | | 8,493,000 |
| National Capital Region (NCR) | 3,118,000 | 5,375,000 | | 8,493,000 |
| Central Office | 3,118,000 | 5,375,000 | | 8,493,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 422,480,000 | 422,480,000 |
| Construction of PSA Building | | | 292,000,000 | 292,000,000 |
| National Capital Region (NCR) | | | 292,000,000 | 292,000,000 |
| Central Office | | | 292,000,000 | 292,000,000 |
| Construction of Sewerage Treatment Plant | | | 50,000,000 | 50,000,000 |
| National Capital Region (NCR) | | | 50,000,000 | 50,000,000 |
| Central Office | | | 50,000,000 | 50,000,000 |
| Construction of Office Building for Region II | | | 27,000,000 | 27,000,000 |
| Region II - Cagayan Valley | | | 27,000,000 | 27,000,000 |
| Regional Statistical Services Office - II | | | 27,000,000 | 27,000,000 |
| Construction of Office Building for Region V | | | 53,480,000 | 53,480,000 |
| Region V - Bicol | | | 53,480,000 | 53,480,000 |
| Regional Statistical Services Office - V | | | 53,480,000 | 53,480,000 |
| Sub-total, Support to Operations | 39,997,000 | 110,808,000 | 473,109,000 | 623,914,000 |
| Operations | | | | |
| Relevant and accessible statistics provided for evidence-based decision making | 645,956,000 | 1,240,583,000 | 81,975,000 | 1,968,514,000 |
| NATIONAL STATISTICS DEVELOPMENT PROGRAM | 606,286,000 | 1,124,624,000 | 81,975,000 | 1,812,885,000 |
| Conduct of Censuses and Surveys on the Agriculture, Fisheries, Industry and Services Sectors | 512,647,000 | 243,689,000 | | 756,336,000 |

| | | | |
|--|------------|-------------|-------------|
| National Capital Region (NCR) | 77,314,000 | 107,892,000 | 185,206,000 |
| Central Office | 77,314,000 | 89,265,000 | 166,579,000 |
| Regional Statistical Services Office - NCR | | 18,627,000 | 18,627,000 |
| Region I - Ilocos | 25,898,000 | 6,881,000 | 32,779,000 |
| Regional Statistical Services Office - I | 25,898,000 | 6,881,000 | 32,779,000 |
| Cordillera Administrative Region (CAR) | 21,046,000 | 10,656,000 | 31,702,000 |
| Regional Statistical Services Office - CAR | 21,046,000 | 10,656,000 | 31,702,000 |
| Region II - Cagayan Valley | 24,706,000 | 7,918,000 | 32,624,000 |
| Regional Statistical Services Office - II | 24,706,000 | 7,918,000 | 32,624,000 |
| Region III - Central Luzon | 42,807,000 | 7,771,000 | 50,578,000 |
| Regional Statistical Services Office - III | 42,807,000 | 7,771,000 | 50,578,000 |
| Region IVA - CALABARZON | 41,024,000 | 9,456,000 | 50,480,000 |
| Regional Statistical Services Office - IV-A | 41,024,000 | 9,456,000 | 50,480,000 |
| Region IVB - MIMAROPA | 20,889,000 | 7,808,000 | 28,697,000 |
| Regional Statistical Services Office - IV-B | 20,889,000 | 7,808,000 | 28,697,000 |
| Region V - Bicol | 26,493,000 | 9,493,000 | 35,986,000 |
| Regional Statistical Services Office - V | 26,493,000 | 9,493,000 | 35,986,000 |
| Region VI - Western Visayas | 35,897,000 | 11,147,000 | 47,044,000 |
| Regional Statistical Services Office - VI | 35,897,000 | 11,147,000 | 47,044,000 |
| Region VII - Central Visayas | 32,569,000 | 9,380,000 | 41,949,000 |
| Regional Statistical Services Office - VII | 32,569,000 | 9,380,000 | 41,949,000 |
| Region VIII - Eastern Visayas | 27,498,000 | 8,489,000 | 35,987,000 |
| Regional Statistical Services Office - VIII | 27,498,000 | 8,489,000 | 35,987,000 |

| | | | |
|---|------------|------------|-------------|
| Region IX - Zamboanga Peninsula | 19,447,000 | 6,792,000 | 26,239,000 |
| Regional Statistical Services Office - IX | 19,447,000 | 6,792,000 | 26,239,000 |
| Region X - Northern Mindanao | 24,292,000 | 9,239,000 | 33,531,000 |
| Regional Statistical Services Office - X | 24,292,000 | 9,239,000 | 33,531,000 |
| Region XI - Davao | 25,195,000 | 8,620,000 | 33,815,000 |
| Regional Statistical Services Office - XI | 25,195,000 | 8,620,000 | 33,815,000 |
| Region XII - SOCCSKSARGEN | 24,694,000 | 7,385,000 | 32,079,000 |
| Regional Statistical Services Office - XII | 24,694,000 | 7,385,000 | 32,079,000 |
| Region XIII - CARAGA | 21,668,000 | 6,957,000 | 28,625,000 |
| Regional Statistical Services Office - XIII | 21,668,000 | 6,957,000 | 28,625,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 21,210,000 | 7,805,000 | 29,015,000 |
| Regional Statistical Services Office - ARMM | 21,210,000 | 7,805,000 | 29,015,000 |
| Conduct of Household-based Censuses and Surveys | 93,639,000 | 54,495,000 | 148,134,000 |
| National Capital Region (NCR) | 24,177,000 | 23,727,000 | 47,904,000 |
| Central Office | 20,589,000 | 21,033,000 | 41,622,000 |
| Regional Statistical Services Office - NCR | 3,588,000 | 2,694,000 | 6,282,000 |
| Region I - Ilocos | 5,621,000 | 1,471,000 | 7,092,000 |
| Regional Statistical Services Office - I | 5,621,000 | 1,471,000 | 7,092,000 |
| Cordillera Administrative Region (CAR) | 4,379,000 | 1,908,000 | 6,287,000 |
| Regional Statistical Services Office - CAR | 4,379,000 | 1,908,000 | 6,287,000 |
| Region II - Cagayan Valley | 3,586,000 | 1,889,000 | 5,475,000 |
| Regional Statistical Services Office - II | 3,586,000 | 1,889,000 | 5,475,000 |
| Region III - Central Luzon | 4,825,000 | 1,515,000 | 6,340,000 |
| Regional Statistical Services Office - III | 4,825,000 | 1,515,000 | 6,340,000 |

| | | | |
|--|-----------|-----------|-----------|
| Region IVA - CALABARZON | 4,241,000 | 2,383,000 | 6,624,000 |
| Regional Statistical Services Office - IV-A | 4,241,000 | 2,383,000 | 6,624,000 |
| Region IVB - MIMAROPA | 5,351,000 | 2,345,000 | 7,696,000 |
| Regional Statistical Services Office - IV-B | 5,351,000 | 2,345,000 | 7,696,000 |
| Region V - Bicol | 5,634,000 | 1,781,000 | 7,415,000 |
| Regional Statistical Services Office - V | 5,634,000 | 1,781,000 | 7,415,000 |
| Region VI - Western Visayas | 4,627,000 | 1,949,000 | 6,576,000 |
| Regional Statistical Services Office - VI | 4,627,000 | 1,949,000 | 6,576,000 |
| Region VII - Central Visayas | 5,066,000 | 2,144,000 | 7,210,000 |
| Regional Statistical Services Office - VII | 5,066,000 | 2,144,000 | 7,210,000 |
| Region VIII - Eastern Visayas | 3,910,000 | 2,395,000 | 6,305,000 |
| Regional Statistical Services Office - VIII | 3,910,000 | 2,395,000 | 6,305,000 |
| Region IX - Zamboanga Peninsula | 3,903,000 | 1,059,000 | 4,962,000 |
| Regional Statistical Services Office - IX | 3,903,000 | 1,059,000 | 4,962,000 |
| Region X - Northern Mindanao | 4,135,000 | 2,315,000 | 6,450,000 |
| Regional Statistical Services Office - X | 4,135,000 | 2,315,000 | 6,450,000 |
| Region XI - Davao | 5,701,000 | 1,986,000 | 7,687,000 |
| Regional Statistical Services Office - XI | 5,701,000 | 1,986,000 | 7,687,000 |
| Region XII - SOCCSKSARGEN | 3,539,000 | 1,923,000 | 5,462,000 |
| Regional Statistical Services Office - XII | 3,539,000 | 1,923,000 | 5,462,000 |
| Region XIII - CARAGA | | 1,671,000 | 1,671,000 |
| Regional Statistical Services Office - XIII | | 1,671,000 | 1,671,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 4,944,000 | 2,034,000 | 6,978,000 |
| Regional Statistical Services Office - ARMM | 4,944,000 | 2,034,000 | 6,978,000 |

| | | | |
|--|-------------|------------|-------------|
| Generation/Compilation of administrative-based statistics and derived indicators | 2,456,000 | | 2,456,000 |
| National Capital Region (NCR) | 2,456,000 | | 2,456,000 |
| Central Office | 2,456,000 | | 2,456,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | 823,984,000 | 81,975,000 | 905,959,000 |
| Development of the Subnational Statistical System Towards Inclusive Growth | 5,083,000 | | 5,083,000 |
| National Capital Region (NCR) | 5,083,000 | | 5,083,000 |
| Central Office | 5,083,000 | | 5,083,000 |
| Census of Agriculture and Fisheries | 11,636,000 | | 11,636,000 |
| National Capital Region (NCR) | 11,636,000 | | 11,636,000 |
| Central Office | 11,636,000 | | 11,636,000 |
| Census of Philippine Business and Industry | 190,158,000 | 59,525,000 | 249,683,000 |
| National Capital Region (NCR) | 190,158,000 | 59,525,000 | 249,683,000 |
| Central Office | 190,158,000 | 59,525,000 | 249,683,000 |
| Annual Survey of Philippine Business and Industry | 160,927,000 | | 160,927,000 |
| National Capital Region (NCR) | 160,927,000 | | 160,927,000 |
| Central Office | 160,927,000 | | 160,927,000 |
| Annual Poverty Indicators Survey | 7,190,000 | | 7,190,000 |
| National Capital Region (NCR) | 7,190,000 | | 7,190,000 |
| Central Office | 7,190,000 | | 7,190,000 |
| National Migration Survey | 11,096,000 | | 11,096,000 |
| National Capital Region (NCR) | 11,096,000 | | 11,096,000 |
| Central Office | 11,096,000 | | 11,096,000 |
| Establishment of Updated List Frame Sampling Method for the Improvement of Agricultural Statistics Surveys | 46,250,000 | | 46,250,000 |
| National Capital Region (NCR) | 46,250,000 | | 46,250,000 |
| Central Office | 46,250,000 | | 46,250,000 |

| | | | |
|---|-------------|-------------|-------------|
| Establishment of Philippine Economic - Environmental and Natural Resources Accounts (PEENRA) unit towards the compilation of Green GDP of the Philippines | 5,954,000 | | 5,954,000 |
| National Capital Region (NCR) | 5,954,000 | | 5,954,000 |
| Central Office | 5,954,000 | | 5,954,000 |
| Annual Survey of Information and Communication Technology | 10,720,000 | | 10,720,000 |
| National Capital Region (NCR) | 10,720,000 | | 10,720,000 |
| Central Office | 10,720,000 | | 10,720,000 |
| Family Income and Expenditures Survey | 260,757,000 | | 260,757,000 |
| National Capital Region (NCR) | 260,757,000 | | 260,757,000 |
| Central Office | 260,757,000 | | 260,757,000 |
| National Demographic Health Survey | 18,653,000 | | 18,653,000 |
| National Capital Region (NCR) | 18,653,000 | | 18,653,000 |
| Central Office | 18,653,000 | | 18,653,000 |
| Census of Population and Housing | 95,560,000 | 22,450,000 | 118,010,000 |
| National Capital Region (NCR) | 95,560,000 | 22,450,000 | 118,010,000 |
| Central Office | 95,560,000 | 22,450,000 | 118,010,000 |
| STATISTICAL POLICY AND COORDINATION PROGRAM | 39,670,000 | 115,959,000 | 155,629,000 |
| Statistical Planning, Programming, Budgeting, Monitoring and Evaluation | 4,882,000 | 33,397,000 | 38,279,000 |
| National Capital Region (NCR) | 4,882,000 | 33,397,000 | 38,279,000 |
| Central Office | 4,882,000 | 33,397,000 | 38,279,000 |
| Development and Improvement of Statistical Frameworks and Standards | 24,553,000 | 74,668,000 | 99,221,000 |
| National Capital Region (NCR) | 24,553,000 | 74,668,000 | 99,221,000 |
| Central Office | 24,553,000 | 74,668,000 | 99,221,000 |
| Coordination of Statistical Activities at the National and Local Levels | 10,235,000 | 7,894,000 | 18,129,000 |
| National Capital Region (NCR) | 10,235,000 | 3,149,000 | 13,384,000 |
| Central Office | 10,235,000 | 3,149,000 | 13,384,000 |

| | | | | |
|---|-------------|-------------|---------------|---------------|
| Region I - Ilocos | 428,000 | 428,000 | | |
| Regional Statistical Services Office - I | 428,000 | 428,000 | | |
| Cordillera Administrative Region (CAR) | 519,000 | 519,000 | | |
| Regional Statistical Services Office - CAR | 519,000 | 519,000 | | |
| Region V - Bicol | 293,000 | 293,000 | | |
| Regional Statistical Services Office - V | 293,000 | 293,000 | | |
| Region VI - Western Visayas | 818,000 | 818,000 | | |
| Regional Statistical Services Office - VI | 818,000 | 818,000 | | |
| Region VIII - Eastern Visayas | 438,000 | 438,000 | | |
| Regional Statistical Services Office - VIII | 438,000 | 438,000 | | |
| Region IX - Zamboanga Peninsula | 433,000 | 433,000 | | |
| Regional Statistical Services Office - IX | 433,000 | 433,000 | | |
| Region X - Northern Mindanao | 560,000 | 560,000 | | |
| Regional Statistical Services Office - X | 560,000 | 560,000 | | |
| Region XI - Davao | 599,000 | 599,000 | | |
| Regional Statistical Services Office - XI | 599,000 | 599,000 | | |
| Region XII - SOCCSKSARGEN | 657,000 | 657,000 | | |
| Regional Statistical Services Office - XII | 657,000 | 657,000 | | |
| Citizen's access to social services facilitated | 101,125,000 | 353,086,000 | 1,900,000,000 | 2,354,211,000 |
| CIVIL REGISTRATION PROGRAM | 101,125,000 | 353,086,000 | 1,900,000,000 | 2,354,211,000 |
| Processing and Archiving of Civil Registry Documents | 86,836,000 | 74,716,000 | | 161,552,000 |
| National Capital Region (NCR) | 25,928,000 | 60,364,000 | | 86,292,000 |
| Central Office | 20,647,000 | 58,802,000 | | 79,449,000 |
| Regional Statistical Services Office - NCR | 5,281,000 | 1,562,000 | | 6,843,000 |

| | | | |
|--|-----------|-----------|-----------|
| Region I - Ilocos | 3,378,000 | 568,000 | 3,946,000 |
| Regional Statistical Services Office - I | 3,378,000 | 568,000 | 3,946,000 |
| Cordillera Administrative Region (CAR) | 5,036,000 | 657,000 | 5,693,000 |
| Regional Statistical Services Office - CAR | 5,036,000 | 657,000 | 5,693,000 |
| Region II - Cagayan Valley | 4,614,000 | 857,000 | 5,471,000 |
| Regional Statistical Services Office - II | 4,614,000 | 857,000 | 5,471,000 |
| Region III - Central Luzon | 2,287,000 | 1,301,000 | 3,588,000 |
| Regional Statistical Services Office - III | 2,287,000 | 1,301,000 | 3,588,000 |
| Region IVA - CALABARZON | 2,172,000 | 912,000 | 3,084,000 |
| Regional Statistical Services Office - IV-A | 2,172,000 | 912,000 | 3,084,000 |
| Region IVB - MIMAROPA | 3,277,000 | 1,176,000 | 4,453,000 |
| Regional Statistical Services Office - IV-B | 3,277,000 | 1,176,000 | 4,453,000 |
| Region V - Bicol | 4,225,000 | 884,000 | 5,109,000 |
| Regional Statistical Services Office - V | 4,225,000 | 884,000 | 5,109,000 |
| Region VI - Western Visayas | 4,466,000 | 1,448,000 | 5,914,000 |
| Regional Statistical Services Office - VI | 4,466,000 | 1,448,000 | 5,914,000 |
| Region VII - Central Visayas | 4,750,000 | 1,450,000 | 6,200,000 |
| Regional Statistical Services Office - VII | 4,750,000 | 1,450,000 | 6,200,000 |
| Region VIII - Eastern Visayas | 4,606,000 | 828,000 | 5,434,000 |
| Regional Statistical Services Office - VIII | 4,606,000 | 828,000 | 5,434,000 |
| Region IX - Zamboanga Peninsula | 3,827,000 | 453,000 | 4,280,000 |
| Regional Statistical Services Office - IX | 3,827,000 | 453,000 | 4,280,000 |
| Region X - Northern Mindanao | 3,600,000 | 1,369,000 | 4,969,000 |
| Regional Statistical Services Office - X | 3,600,000 | 1,369,000 | 4,969,000 |

GENERAL APPROPRIATIONS ACT, FY 2018

| | | | |
|--|---------------|-----------------|-----------------|
| Region XI - Davao | 3,642,000 | 966,000 | 4,608,000 |
| Regional Statistical Services Office - XI | 3,642,000 | 966,000 | 4,608,000 |
| Region XII - SOCCSKSARGEN | 4,294,000 | 418,000 | 4,712,000 |
| Regional Statistical Services Office - XII | 4,294,000 | 418,000 | 4,712,000 |
| Region XIII - CARAGA | 4,359,000 | 288,000 | 4,647,000 |
| Regional Statistical Services Office - XIII | 4,359,000 | 288,000 | 4,647,000 |
| Autonomous Region in Muslim Mindanao (ARMM) | 2,375,000 | 777,000 | 3,152,000 |
| Regional Statistical Services Office - ARMM | 2,375,000 | 777,000 | 3,152,000 |
| Issuance of Civil Registration Certification/Authentications of Documents | 14,289,000 | 104,864,000 | 119,153,000 |
| National Capital Region (NCR) | 14,289,000 | 104,864,000 | 119,153,000 |
| Central Office | 14,289,000 | 104,864,000 | 119,153,000 |
| Technical Supervision over Local Civil Registrars | | 3,506,000 | 3,506,000 |
| National Capital Region (NCR) | | 3,506,000 | 3,506,000 |
| Central Office | | 3,506,000 | 3,506,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | 170,000,000 | 1,900,000,000 | 2,070,000,000 |
| Unified Multi-Purpose ID (UMID) System-Central Verification and Enrolment Agency Component (UMID-CVEA) | 70,000,000 | | 70,000,000 |
| National Capital Region (NCR) | 70,000,000 | | 70,000,000 |
| Central Office | 70,000,000 | | 70,000,000 |
| National ID System | 100,000,000 | 1,900,000,000 | 2,000,000,000 |
| National Capital Region (NCR) | 100,000,000 | 1,900,000,000 | 2,000,000,000 |
| Central Office | 100,000,000 | 1,900,000,000 | 2,000,000,000 |
| Sub-total, Operations | 747,081,000 | 1,593,669,000 | 1,981,975,000 |
| TOTAL NEW APPROPRIATIONS | P 942,611,000 | P 2,204,782,000 | P 2,455,084,000 |
| | | | P 5,602,477,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

689,509

Total Permanent Positions

689,509

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

45,744

Representation Allowance

9,768

Transportation Allowance

9,768

Clothing and Uniform Allowance

9,530

Mid-Year Bonus

57,459

Year End Bonus

57,459

Cash Gift

9,530

Per Diems

7,410

Step Increment

1,725

Productivity Enhancement Incentive

9,530

Total Other Compensation Common to All

217,923

Other Benefits**PAG-IBIG Contributions**

2,286

PhilHealth Contributions

6,657

Employees Compensation Insurance Premiums

2,286

Retirement Gratuity

16,216

Terminal Leave

7,734

Total Other Benefits

35,179

Total Personnel Services

942,611

Maintenance and Other Operating Expenses**Travelling Expenses**

490,647

Training and Scholarship Expenses

211,913

Supplies and Materials Expenses

172,191

Utility Expenses

99,738

Communication Expenses

53,616

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

3,202

Professional Services

96,803

General Services

518,894

Repairs and Maintenance

106,996

Taxes, Insurance Premiums and Other Fees

7,220

| | |
|--|-----------|
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 2,093 |
| Printing and Publication Expenses | 43,255 |
| Representation Expenses | 34,529 |
| Transportation and Delivery Expenses | 12,961 |
| Rent/Lease Expenses | 302,883 |
| Membership Dues and Contributions to Organizations | 448 |
| Subscription Expenses | 8,704 |
| Donations | 70 |
| Other Maintenance and Operating Expenses | 38,619 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 2,204,782 |
| | ----- |
| Total Current Operating Expenditures | 3,147,393 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 50,000 |
| Buildings and Other Structures | 372,480 |
| Machinery and Equipment Outlay | 1,932,604 |
| Furniture, Fixtures and Books Outlay | 100,000 |
| | ----- |
| Total Capital Outlays | 2,455,084 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 5,602,477 |
| | ===== |

GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

| <u>Current Operating Expenditures</u> | | | | | |
|--|-------------------------------|---|-------------------------------|----------------------------|-----------------|
| | <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 735,706,000 | P 2,294,727,000 | P | P 21,663,000 | P 3,052,096,000 |
| B. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY | 13,164,000 | 14,494,000 | 8,000 | 727,000 | 28,393,000 |
| C. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES | 74,313,000 | 69,258,000 | | 3,752,000 | 147,323,000 |
| D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE | 11,153,000 | 17,351,000 | | 5,229,000 | 33,733,000 |
| E. TARIFF COMMISSION | 43,372,000 | 19,274,000 | | 2,574,000 | 65,220,000 |
| F. PHILIPPINE STATISTICS AUTHORITY | 942,611,000 | 2,204,782,000 | | 2,455,084,000 | 5,602,477,000 |
| TOTAL NEW APPROPRIATIONS, NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY | P 1,820,319,000 | P 4,619,886,000 | P 8,000 | P 2,489,029,000 | P 8,929,242,000 |