XIX. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY - PROPER

For general administration and support, and operations, includin	g locally-funde	d project, as indica	ted hereunder		· P_	680,922,000
New Appropriations, by Program						
		Current Operation	g Expenditures	_		
	_ Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS						
General Administration and Support	P	91,049,000 I	153,305,000	P 39,022,00	0 P	283,376,000
O perations		124,048,000	264,196,000	9,302,00	0	397,546,000
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM		124,048,000	264,196,000	9,302,00	0	397,546,000
TOTAL NEW APPROPRIATIONS	P	215,097,000 I	417,501,000	P 48,324,00	0 P	680,922,000

Special Provision(s)

- 1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.
- 2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures							
	Per	rsonnel Services		Maintenance and Other Operating Expenses	_	Capital Outlays		Total
PROGRAMS								
General Administration and Support								
General management and supervision	P	88,253,000	P	153,305,000	P	39,022,000	P	280,580,000
Administration of Personnel Benefits		2,796,000	_		_		_	2,796,000
Sub-total, General Administration and Support		91,049,000	_	153,305,000	_	39,022,000	_	283,376,000
Operations								
Defense and security policy and strategy direction provided		124,048,000	. <u>-</u>	264,196,000	_	9,302,000	. <u> </u>	397,546,000
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM		124,048,000	. <u> </u>	264,196,000	_	9,302,000	. <u>-</u>	397,546,000

DEPARTMENT OF NATIONAL DEFENSE

Development, implementation and monitoring of the Defense System of Management (DSOM)	124,048,000	122,284,000		246,332,000
Development, implementation and monitoring of the International Defense Engagement (IDSE)		32,912,000	9,302,000	42,214,000
Project(s)				
Locally-Funded Project(s)		109,000,000		109,000,000
Implementation of the Enhanced Comprehensive Local Integration Program (E-CLIP) and Operational Support to Task Force Balik-Loob Pursuant to				
Administrative Order No. 10, s. 2018		109,000,000		109,000,000
Sub-total, Operations	124,048,000	264,196,000	9,302,000	397,546,000
TOTAL NEW APPROPRIATIONS	P <u>215,097,000</u> F	417,501,000	P 48,324,000 P	680,922,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	161,864
Total Permanent Positions	161,864
Other Compensation Common to All	
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment	6,696 3,588 3,588 1,674 13,488 13,488 1,395 1,395
Total Other Compensation Common to All	45,716
Other Benefits	
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave	335 2,301 335 90 2,796

Total Other Benefits	5,857
Non-Permanent Positions	1,660
Total Personnel Services	215,097
Maintenance and Other Operating Expenses	
Travelling Expenses	27,603
Training and Scholarship Expenses	112,000
Supplies and Materials Expenses	60,623
Utility Expenses	31,816
Communication Expenses	22,081
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	37,000
Extraordinary and Miscellaneous Expenses	3,798
Intelligence Expenses	10,000
Professional Services	25,222
General Services	14,798
Repairs and Maintenance	29,296
Taxes, Insurance Premiums and Other Fees	2,368
Other Maintenance and Operating Expenses	
Advertising Expenses	274
Printing and Publication Expenses	1,275
Representation Expenses	21,000
Rent/Lease Expenses	13,843
Subscription Expenses	4,454
Donations	50_
Total Maintenance and Other Operating Expenses	417,501
Total Current Operating Expenditures	632,598
Capital Outlays	
Property, Plant and Equipment Outlay Machinery and Equipment Outlay	48,324
Total Capital Outlay	48,324
OTAL NEW APPROPRIATIONS	680,922
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