

XX. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY - PROPER

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 1,263,480,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 84,316,000	P 250,552,000	P 429,193,000	P 764,061,000
3000000000000000	Operations	113,178,000	274,391,000		387,569,000
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	DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	113,178,000	274,391,000		387,569,000
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	Total, Regular Programs	P 197,494,000	P 524,943,000	P 429,193,000	P 1,151,630,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		111,850,000		111,850,000
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	Total, Project(s)		111,850,000		111,850,000
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	TOTAL NEW APPROPRIATIONS	P 197,494,000	P 636,793,000	P 429,193,000	P 1,263,480,000
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Special Provision(s)

1. Reporting and Posting Requirements. The Department of National Defense (DND) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) DND's website.

The DND shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 83,630,000	P 250,552,000	P 429,193,000	P 763,375,000
100000100002000	Administration of Personnel Benefits	686,000			686,000
Sub-total, General Administration and Support		84,316,000	250,552,000	429,193,000	764,061,000
3000000000000000 Operations					
3101000000000000	DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	113,178,000	274,391,000		387,569,000
310100100001000	Development, implementation and monitoring of the Defense System of Management (DSOM)	113,178,000	243,116,000		356,294,000
310100100002000	Development, implementation and monitoring of the International Defense Engagement (IDSE)		31,275,000		31,275,000
Sub-Total, Operations		113,178,000	274,391,000		387,569,000
Total, Regular Programs		197,494,000	524,943,000	429,193,000	1,151,630,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200001000	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		111,850,000		111,850,000
Sub-Total, Locally-Funded Project(s)			111,850,000		111,850,000
Total, Project(s)			111,850,000		111,850,000
TOTAL NEW APPROPRIATIONS		P 197,494,000	P 636,793,000	P 429,193,000	P 1,263,480,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,788

Total Permanent Positions

148,788

Other Compensation Common to All

Personnel Economic Relief Allowance

6,096

Representation Allowance

3,240

Transportation Allowance

3,240

Clothing and Uniform Allowance

1,524

Mid-Year Bonus - Civilian

12,399

Year End Bonus

12,399

Cash Gift

1,270

Productivity Enhancement Incentive

1,270

Step Increment

372

Total Other Compensation Common to All

41,810

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

765

Total Other Compensation for Specific Groups

765

Other Benefits

PAG-IBIG Contributions

305

PhilHealth Contributions

2,994

Employees Compensation Insurance Premiums

305

Loyalty Award - Civilian

90

Terminal Leave

686

Total Other Benefits

4,380

Non-Permanent Positions

1,751

Total Personnel Services

197,494

Maintenance and Other Operating Expenses

Travelling Expenses

89,104

Training and Scholarship Expenses

95,100

Supplies and Materials Expenses

89,933

Utility Expenses

32,624

Communication Expenses

21,460

Confidential, Intelligence and Extraordinary Expenses

Confidential Expenses

87,000

Intelligence Expenses

10,000

Extraordinary and Miscellaneous Expenses	4,084
Professional Services	65,303
General Services	15,982
Repairs and Maintenance	26,274
Taxes, Insurance Premiums and Other Fees	2,203
Other Maintenance and Operating Expenses	
Advertising Expenses	155
Printing and Publication Expenses	2,175
Representation Expenses	35,682
Rent/Lease Expenses	13,094
Subscription Expenses	46,620

Total Maintenance and Other Operating Expenses	636,793

TOTAL CURRENT OPERATING EXPENDITURES	834,287

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	252,500
Machinery and Equipment Outlay	126,093
Transportation Equipment Outlay	50,600

Total Capital Outlays	429,193

TOTAL NEW APPROPRIATIONS	1,263,480
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