

XVII. DEPARTMENT OF NATIONAL DEFENSE

A. OFFICE OF THE SECRETARY - PROPER

For general administration and support, and operations, as indicated hereunder.....P 526,501,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 172,469,000	P 144,615,000	P 9,300,000	P 326,384,000
3000000000000000	Operations		185,258,000	14,859,000	200,117,000
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	DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM		185,258,000	14,859,000	200,117,000
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	TOTAL NEW APPROPRIATIONS	P 172,469,000	P 329,873,000	P 24,159,000	P 526,501,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 169,647,000	P 144,615,000	P 9,300,000	P 323,562,000
100000100002000	Administration of Personnel Benefits	2,822,000			2,822,000
Sub-total, General Administration and Support		172,469,000	144,615,000	9,300,000	326,384,000
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3000000000000000	Operations				
3100000000000000	00 : Defense and security policy and strategy direction provided		185,258,000	14,859,000	200,117,000
3101000000000000	DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM		185,258,000	14,859,000	200,117,000

2 GENERAL APPROPRIATIONS ACT, FY 2019

310100100001000	Development, implementation and monitoring of the Defense System of Management (DSOM)	115,411,000	2,979,000	118,390,000
310100100002000	Development, implementation and monitoring of the International Defense Engagement (IDSE)	32,961,000		32,961,000
Projects				
Locally-Funded Project(s)		36,886,000	11,880,000	48,766,000
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	36,886,000	11,880,000	48,766,000
Sub-total, Operations		185,258,000	14,859,000	200,117,000
TOTAL NEW APPROPRIATIONS	P 172,469,000	P 329,873,000	P 24,159,000	P 526,501,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

129,050

Total Basic Pay

129,050

Other Compensation Common to All

Personnel Economic Relief Allowance

5,784

Representation Allowance

3,354

Transportation Allowance

3,354

Clothing and Uniform Allowance

1,446

Mid-Year Bonus - Civilian

10,754

Year End Bonus

10,754

Cash Gift

1,205

Productivity Enhancement Incentive

1,205

Step Increment

323

Total Other Compensation Common to All

38,179

Other Compensation for Specific Groups

Anniversary Bonus - Civilian

735

Total Other Compensation for Specific Groups

735

Other Benefits

PAG-IBIG Contributions

289

PhilHealth Contributions

1,105

Employees Compensation Insurance Premiums	289
Retirement Gratuity	2,532
Terminal Leave	290

Total Other Benefits	4,505

Total Personnel Services	172,469

Maintenance and Other Operating Expenses	
Travelling Expenses	27,850
Training and Scholarship Expenses	36,500
Supplies and Materials Expenses	55,354
Utility Expenses	29,519
Communication Expenses	18,555
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	28,042
Extraordinary and Miscellaneous Expenses	3,204
Intelligence Expenses	10,000
Professional Services	19,942
General Services	13,867
Repairs and Maintenance	31,637
Taxes, Insurance Premiums and Other Fees	2,130
Other Maintenance and Operating Expenses	
Advertising Expenses	384
Printing and Publication Expenses	1,420
Representation Expenses	29,149
Rent/Lease Expenses	21,410
Subscription Expenses	760
Donations	150

Total Maintenance and Other Operating Expenses	329,873

Total Current Operating Expenditures	502,342

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,179
Transportation Equipment Outlay	18,480
Furniture, Fixtures and Books Outlay	500

Total Capital Outlays	24,159

TOTAL NEW APPROPRIATIONS	526,501
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