

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 1,538,187,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 278,766,000	P 103,111,000	P 64,722,000	P 446,599,000
Support to Operations	43,190,000	17,088,000	49,991,000	110,269,000
Operations	521,283,000	460,036,000		981,319,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	260,038,000	342,635,000		602,673,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	134,520,000	24,533,000		159,053,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	126,725,000	92,868,000		219,593,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 843,239,000</b>	<b>P 580,235,000</b>	<b>P 114,713,000</b>	<b>P 1,538,187,000</b>

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.
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.
3. Public Investment Program. The NEDA shall submit a copy of the Public Investment Program (PIP) and its updates, including an explanatory chapter describing the PIP formulation or updating process, criteria for inclusion of programs and projects, and information on the implementation readiness and mode of implementation or financing which can be through local funds, Official Development Assistance, Public-Private Partnership, or other viable implementation or financing options, to the House Committee on Appropriations, Senate Committee on Finance, and Committees on Economic Affairs of both Houses of Congress.
4. Gross National Happiness. The NEDA shall ensure that the implementation of 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. Policy on Income Loss. In pursuing the work plan for the National Evaluation Policy Framework (NEDA-DBM JMC 2015-01) and to support a more rational assessment of program outcomes and costs, the NEDA Secretary shall include work plans on access to income and livelihood restoration support for families who experience negative incomes shocks as a result of: (a) infrastructure projects, court-ordered evictions and demolitions; and (b) regulations such as those intended to protect forests, to restore fish stocks and to keep fisherfolk and fishing vessels safe as typhoons approach.
6. Debt Audit. The debt audit mentioned in Section 100 of the General Provisions of this Act shall proceed to a second stage, which shall focus on reviewing the institutional reforms that are being undertaken to ensure the prudence of decisions that commit the Philippine Government to new indebtedness. The relevant executive agencies shall work with the Senate Committee on Economic Reforms with a view to articulating and gaining legislative support for such reforms.

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7. Mainstreaming Climate Change Adaptation and Mitigation into National and Regional Plans. The NEDA shall continue to mainstream climate change adaptation and mitigation, and disaster risk reduction and management in national and regional development plans.

8. Reporting and Posting Requirements. The NEDA 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) NEDA's website.

The NEDA 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.

9. 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

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support

General management and supervision	P 270,605,000	P 101,551,000	P 64,722,000	P 436,878,000
National Capital Region (NCR)	114,278,000	38,725,000	39,706,000	192,709,000
Central Office	114,278,000	38,725,000	39,706,000	192,709,000
Region I - Ilocos	11,478,000	3,623,000	565,000	15,666,000
Regional Office - I	11,478,000	3,623,000	565,000	15,666,000
Cordillera Administrative Region (CAR)	11,865,000	3,291,000	2,970,000	18,126,000
Regional Office - CAR	11,865,000	3,291,000	2,970,000	18,126,000
Region II - Cagayan Valley	7,761,000	3,589,000		11,350,000
Regional Office - II	7,761,000	3,589,000		11,350,000
Region III - Central Luzon	7,899,000	4,814,000	1,300,000	14,013,000
Regional Office - III	7,899,000	4,814,000	1,300,000	14,013,000
Region IVA - CALABARZON	10,028,000	3,152,000	1,000,000	14,180,000
Regional Office - IVA	10,028,000	3,152,000	1,000,000	14,180,000
Region IVB - MIMAROPA	8,557,000	4,412,000	3,660,000	16,629,000
Regional Office - IVB	8,557,000	4,412,000	3,660,000	16,629,000
Region V - Dicol	11,586,000	2,798,000	2,200,000	16,584,000
Regional Office - V	11,586,000	2,798,000	2,200,000	16,584,000

Region VI - Western Visayas	9,186,000	2,574,000	3,220,000	14,980,000
Regional Office - VI	9,186,000	2,574,000	3,220,000	14,980,000
Region VII - Central Visayas	10,420,000	4,893,000	2,200,000	17,513,000
Regional Office - VII	10,420,000	4,893,000	2,200,000	17,513,000
Region VIII - Eastern Visayas	11,417,000	4,280,000		15,697,000
Regional Office - VIII	11,417,000	4,280,000		15,697,000
Region IX - Zamboanga Peninsula	10,863,000	6,475,000	3,695,000	21,033,000
Regional Office - IX	10,863,000	6,475,000	3,695,000	21,033,000
Region X - Northern Mindanao	12,676,000	2,997,000		15,673,000
Regional Office - X	12,676,000	2,997,000		15,673,000
Region XI - Davao	11,193,000	7,140,000		18,333,000
Regional Office - XI	11,193,000	7,140,000		18,333,000
Region XII - SOCCSKSARGEN	11,201,000	4,452,000	3,800,000	19,453,000
Regional Office - XII	11,201,000	4,452,000	3,800,000	19,453,000
Region XIII - CARAGA	10,197,000	4,336,000	406,000	14,939,000
Regional Office - XIII	10,197,000	4,336,000	406,000	14,939,000
Legislative liaison services	4,126,000	780,000		4,906,000
National Capital Region (NCR)	4,126,000	780,000		4,906,000
Central Office	4,126,000	780,000		4,906,000
Human resource development		780,000		780,000
National Capital Region (NCR)		780,000		780,000
Central Office		780,000		780,000
Administration of Personnel Benefits	4,035,000			4,035,000
National Capital Region (NCR)	1,527,000			1,527,000
Central Office	1,527,000			1,527,000
Region VI - Western Visayas	428,000			428,000
Regional Office - VI	428,000			428,000
Region X - Northern Mindanao	2,080,000			2,080,000
Regional Office - X	2,080,000			2,080,000
<b>Sub-total, General Administration and Support</b>	<b>278,766,000</b>	<b>103,111,000</b>	<b>64,722,000</b>	<b>446,599,000</b>

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**Support to Operations**

Internal planning and management services	8,053,000	3,305,000	11,358,000
National Capital Region (NCR)	8,053,000	3,305,000	11,358,000
Central Office	8,053,000	3,305,000	11,358,000
Public relations, multimedia development, and knowledge management	13,959,000	3,967,000	17,926,000
National Capital Region (NCR)	13,959,000	3,967,000	17,926,000
Central Office	13,959,000	3,967,000	17,926,000
Internal information and communications technology (ICT) services	10,685,000	2,082,000	12,767,000
National Capital Region (NCR)	10,685,000	2,082,000	12,767,000
Central Office	10,685,000	2,082,000	12,767,000
Legal services	10,493,000	2,938,000	13,431,000
National Capital Region (NCR)	10,493,000	2,938,000	13,431,000
Central Office	10,493,000	2,938,000	13,431,000
<b>Project(s)</b>			
Locally-Funded Project(s)		4,796,000	49,991,000
Repair and Renovation of Building			42,100,000
Region V - Bicol			42,100,000
Regional Office - V			42,100,000
Construction of Water Tank Tower, Transformer Rack and Power House			680,000
Region VIII - Eastern Visayas			680,000
Regional Office - VIII			680,000
Implementation of the Management Information System-MEDA Information Network Project, Phase IV		4,796,000	7,211,000
National Capital Region (NCR)		4,796,000	7,211,000
Central Office		4,796,000	7,211,000
<b>Sub-total, Support to Operations</b>	<b>43,190,000</b>	<b>17,088,000</b>	<b>49,991,000</b>

**Operations**

Sound economic and development management effected	521,283,000	460,036,000	981,319,000
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SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	260,038,000	342,635,000	602,673,000
Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	141,888,000	30,836,000	172,724,000
National Capital Region (NCR)	68,646,000	23,740,000	92,386,000
Central Office	68,646,000	23,740,000	92,386,000
Region I - Ilocos	5,353,000	683,000	6,036,000
Regional Office - I	5,353,000	683,000	6,036,000
Cordillera Administrative Region (CAR)	5,325,000	559,000	5,884,000
Regional Office - CAR	5,325,000	559,000	5,884,000
Region II - Cagayan Valley	4,412,000	110,000	4,522,000
Regional Office - II	4,412,000	110,000	4,522,000
Region III - Central Luzon	4,019,000	312,000	4,331,000
Regional Office - III	4,019,000	312,000	4,331,000
Region IVA - CALABARZON	3,440,000	872,000	4,312,000
Regional Office - IVA	3,440,000	872,000	4,312,000
Region IVB - MIMAROPA	2,569,000	1,516,000	4,085,000
Regional Office - IVB	2,569,000	1,516,000	4,085,000
Region V - Bicol	5,323,000	192,000	5,515,000
Regional Office - V	5,323,000	192,000	5,515,000
Region VI - Western Visayas	5,384,000	260,000	5,644,000
Regional Office - VI	5,384,000	260,000	5,644,000
Region VII - Central Visayas	4,673,000	350,000	5,023,000
Regional Office - VII	4,673,000	350,000	5,023,000
Region VIII - Eastern Visayas	3,988,000	619,000	4,607,000
Regional Office - VIII	3,988,000	619,000	4,607,000
Region IX - Zamboanga Peninsula	7,010,000	430,000	7,440,000
Regional Office - IX	7,010,000	430,000	7,440,000
Region X - Northern Mindanao	5,597,000	442,000	6,039,000
Regional Office - X	5,597,000	442,000	6,039,000

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Region XI - Davao	5,395,000	261,000	5,656,000
Regional Office - XI	5,395,000	261,000	5,656,000
Region XII - SOCCSKSARGEN	5,429,000	267,000	5,696,000
Regional Office - XII	5,429,000	267,000	5,696,000
Region XIII - CARAGA	5,325,000	223,000	5,548,000
Regional Office - XIII	5,325,000	223,000	5,548,000
Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	10,155,000	111,274,000	121,429,000
National Capital Region (NCR)	10,155,000	110,621,000	120,776,000
Central Office	10,155,000	110,621,000	120,776,000
Region III - Central Luzon		20,000	20,000
Regional Office - III		20,000	20,000
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 IX - Zamboanga Peninsula		83,000	83,000
Regional Office - IX		83,000	83,000
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
Provision of Support Services to Regional Development Councils	5,415,000	68,440,000	73,855,000
National Capital Region (NCR)		918,000	918,000
Central Office		918,000	918,000
Region I - Ilocos	150,000	3,459,000	3,609,000
Regional Development Council - I	150,000	3,459,000	3,609,000

Cordillera Administrative Region (CAR)	507,000	15,770,000	16,277,000
Regional Office - CAR		45,000	45,000
Regional Development Council - CAR	507,000	15,725,000	16,232,000
Region II - Cagayan Valley	476,000	3,692,000	4,168,000
Regional Office - II		50,000	50,000
Regional Development Council - II	476,000	3,642,000	4,118,000
Region III - Central Luzon	400,000	3,025,000	3,425,000
Regional Office - III		25,000	25,000
Regional Development Council - III	400,000	3,000,000	3,400,000
Region IVA - CALABARZON	150,000	5,348,000	5,498,000
Regional Office - IVA		89,000	89,000
Regional Development Council - IVA	150,000	5,259,000	5,409,000
Region IVB - MIMAROPA	250,000	3,478,000	3,728,000
Regional Office - IVB		57,000	57,000
Regional Development Council - IVB	250,000	3,421,000	3,671,000
Region V - Bicol	450,000	3,739,000	4,189,000
Regional Office - V		73,000	73,000
Regional Development Council - V	450,000	3,666,000	4,116,000
Region VI - Western Visayas	303,000	3,407,000	3,710,000
Regional Office - VI		38,000	38,000
Regional Development Council - VI	303,000	3,369,000	3,672,000
Region VII - Central Visayas	350,000	3,955,000	4,305,000
Regional Development Council - VII	350,000	3,955,000	4,305,000
Region VIII - Eastern Visayas	585,000	4,093,000	4,678,000
Regional Office - VIII		169,000	169,000
Regional Development Council - VIII	585,000	3,924,000	4,509,000
Region IX - Zamboanga Peninsula	882,000	3,600,000	4,482,000
Regional Office - IX		164,000	164,000
Regional Development Council - IX	882,000	3,436,000	4,318,000

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Region X - Northern Mindanao	150,000	3,474,000	3,624,000
Regional Office - X		102,000	102,000
Regional Development Council - X	150,000	3,372,000	3,522,000
Region XI - Davao	150,000	3,514,000	3,664,000
Regional Office - XI		50,000	50,000
Regional Development Council - XI	150,000	3,464,000	3,614,000
Region XII - SOCCSKSARGEN	462,000	3,488,000	3,950,000
Regional Office - XII		30,000	30,000
Regional Development Council - XII	462,000	3,458,000	3,920,000
Region XIII - CARAGA	150,000	3,480,000	3,630,000
Regional Office - XIII		80,000	80,000
Regional Development Council - XIII	150,000	3,400,000	3,550,000
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	102,580,000	12,085,000	114,665,000
National Capital Region (NCR)	29,598,000	8,622,000	38,220,000
Central Office	29,598,000	8,622,000	38,220,000
Region I - Ilocos	5,409,000	407,000	5,816,000
Regional Office - I	5,409,000	407,000	5,816,000
Cordillera Administrative Region (CAR)	5,691,000	282,000	5,973,000
Regional Office - CAR	5,691,000	282,000	5,973,000
Region II - Cagayan Valley	4,949,000	78,000	5,027,000
Regional Office - II	4,949,000	78,000	5,027,000
Region III - Central Luzon	4,990,000	262,000	5,252,000
Regional Office - III	4,990,000	262,000	5,252,000
Region IVA - CALABARZON	5,304,000	643,000	5,947,000
Regional Office - IVA	5,304,000	643,000	5,947,000
Region IVB - MIMAROPA	3,254,000	124,000	3,378,000
Regional Office - IVB	3,254,000	124,000	3,378,000
Region V - Bicol	4,931,000	242,000	5,173,000
Regional Office - V	4,931,000	242,000	5,173,000



Region VI - Western Visayas	5,432,000	178,000	5,610,000
Regional Office - VI	5,432,000	178,000	5,610,000
Region VII - Central Visayas	5,529,000	420,000	5,949,000
Regional Office - VII	5,529,000	420,000	5,949,000
Region VIII - Eastern Visayas	4,994,000	388,000	5,382,000
Regional Office - VIII	4,994,000	388,000	5,382,000
Region IX - Zamboanga Peninsula	3,105,000	155,000	3,260,000
Regional Office - IX	3,105,000	155,000	3,260,000
Region X - Northern Mindanao	5,115,000	74,000	5,189,000
Regional Office - X	5,115,000	74,000	5,189,000
Region XI - Davao	5,410,000	90,000	5,500,000
Regional Office - XI	5,410,000	90,000	5,500,000
Region XII - SOCCSKSARGEN	5,286,000	45,000	5,331,000
Regional Office - XII	5,286,000	45,000	5,331,000
Region XIII - CARAGA	3,583,000	75,000	3,658,000
Regional Office - XIII	3,583,000	75,000	3,658,000
Project(s)			
Locally-Funded Project(s)		120,000,000	120,000,000
Project Development and Other Related Studies Fund		120,000,000	120,000,000
National Capital Region (NCR)		120,000,000	120,000,000
Central Office		120,000,000	120,000,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	134,520,000	24,533,000	159,053,000
Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	6,073,000	636,000	6,709,000
National Capital Region (NCR)	6,073,000	636,000	6,709,000
Central Office	6,073,000	636,000	6,709,000
Coordination of the Formulation and Updating of Public Investment Programs	102,038,000	9,384,000	111,422,000
National Capital Region (NCR)	30,240,000	4,334,000	34,574,000
Central Office	30,240,000	4,334,000	34,574,000

Region I - Ilocos	5,373,000	344,000	5,717,000
Regional Office - I	5,373,000	344,000	5,717,000
Cordillera Administrative Region (CAR)	5,442,000	260,000	5,702,000
Regional Office - CAR	5,442,000	260,000	5,702,000
Region II - Cagayan Valley	3,046,000	139,000	3,185,000
Regional Office - II	3,046,000	139,000	3,185,000
Region III - Central Luzon	4,047,000	300,000	4,347,000
Regional Office - III	4,047,000	300,000	4,347,000
Region IVA - CALABARZON	4,807,000	936,000	5,743,000
Regional Office - IVA	4,807,000	936,000	5,743,000
Region IVB - MIMAROPA	3,007,000	431,000	3,438,000
Regional Office - IVB	3,007,000	431,000	3,438,000
Region V - Bicol	5,084,000	188,000	5,272,000
Regional Office - V	5,084,000	188,000	5,272,000
Region VI - Western Visayas	5,473,000	112,000	5,585,000
Regional Office - VI	5,473,000	112,000	5,585,000
Region VII - Central Visayas	5,304,000	424,000	5,728,000
Regional Office - VII	5,304,000	424,000	5,728,000
Region VIII - Eastern Visayas	5,003,000	482,000	5,485,000
Regional Office - VIII	5,003,000	482,000	5,485,000
Region IX - Zamboanga Peninsula	5,021,000	514,000	5,535,000
Regional Office - IX	5,021,000	514,000	5,535,000
Region X - Northern Mindanao	5,403,000	334,000	5,737,000
Regional Office - X	5,403,000	334,000	5,737,000
Region XI - Davao	3,994,000	231,000	4,225,000
Regional Office - XI	3,994,000	231,000	4,225,000
Region XII - SOCCSKSARGEN	5,458,000	264,000	5,722,000
Regional Office - XII	5,458,000	264,000	5,722,000
Region XIII - CARAGA	5,336,000	91,000	5,427,000
Regional Office - XIII	5,336,000	91,000	5,427,000

Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	12,410,000	2,704,000	15,114,000
National Capital Region (NCR)	12,410,000	2,704,000	15,114,000
Central Office	12,410,000	2,704,000	15,114,000
Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	13,999,000	3,181,000	17,180,000
National Capital Region (NCR)	13,999,000	3,181,000	17,180,000
Central Office	13,999,000	3,181,000	17,180,000
Project(s)			
Locally-Funded Project(s)		8,628,000	8,628,000
Value Engineering/Value Analysis (VE/VA) Project		8,628,000	8,628,000
National Capital Region (NCR)		8,628,000	8,628,000
Central Office		8,628,000	8,628,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	126,725,000	92,868,000	219,593,000
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	126,725,000	91,011,000	217,736,000
National Capital Region (NCR)	46,849,000	79,929,000	126,778,000
Central Office	46,849,000	79,929,000	126,778,000
Region I - Ilocos	4,976,000	768,000	5,744,000
Regional Office - I	4,826,000	325,000	5,151,000
Regional Development Council - I	150,000	443,000	593,000
Cordillera Administrative Region (CAR)	5,604,000	573,000	6,177,000
Regional Office - CAR	5,454,000	132,000	5,586,000
Regional Development Council - CAR	150,000	441,000	591,000
Region II - Cagayan Valley	4,379,000	498,000	4,877,000
Regional Office - II	4,379,000	75,000	4,454,000
Regional Development Council - II		423,000	423,000
Region III - Central Luzon	5,612,000	707,000	6,319,000
Regional Office - III	5,522,000	257,000	5,779,000
Regional Development Council - III	90,000	450,000	540,000

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Region IVA - CALABARZON	5,037,000	1,172,000	6,209,000
Regional Office - IVA	4,887,000	286,000	5,173,000
Regional Development Council - IVA	150,000	886,000	1,036,000
Region IVB - MIMAROPA	5,924,000	515,000	6,439,000
Regional Office - IVB	5,366,000	222,000	5,588,000
Regional Development Council - IVB	558,000	293,000	851,000
Region V - Bicol	4,225,000	818,000	5,043,000
Regional Office - V	4,025,000	162,000	4,187,000
Regional Development Council - V	200,000	656,000	856,000
Region VI - Western Visayas	5,538,000	677,000	6,215,000
Regional Office - VI	5,337,000	159,000	5,496,000
Regional Development Council - VI	201,000	518,000	719,000
Region VII - Central Visayas	5,850,000	965,000	6,815,000
Regional Office - VII	5,600,000	315,000	5,915,000
Regional Development Council - VII	250,000	650,000	900,000
Region VIII - Eastern Visayas	5,304,000	889,000	6,193,000
Regional Office - VIII	5,034,000	219,000	5,253,000
Regional Development Council - VIII	270,000	670,000	940,000
Region IX - Zamboanga Peninsula	5,077,000	886,000	5,963,000
Regional Office - IX	4,927,000	160,000	5,087,000
Regional Development Council - IX	150,000	726,000	876,000
Region X - Northern Mindanao	5,688,000	864,000	6,552,000
Regional Office - X	5,538,000	68,000	5,606,000
Regional Development Council - X	150,000	796,000	946,000
Region XI - Davao	5,549,000	711,000	6,260,000
Regional Office - XI	5,399,000	73,000	5,472,000
Regional Development Council - XI	150,000	638,000	788,000
Region XII - SOCCSKSARGEN	5,592,000	495,000	6,087,000
Regional Office - XII	5,442,000	29,000	5,471,000
Regional Development Council - XII	150,000	466,000	616,000

Region XIII - CARAGA	5,521,000	544,000	6,065,000
Regional Office - XIII	5,371,000	53,000	5,424,000
Regional Development Council - XIII	150,000	491,000	641,000
Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,857,000	1,857,000
National Capital Region (NCR)		1,857,000	1,857,000
Central Office		1,857,000	1,857,000
<b>Sub-total, Operations</b>	<b>521,283,000</b>	<b>460,036,000</b>	<b>981,319,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 843,239,000</b>	<b>P 580,235,000</b>	<b>P 1,538,187,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary 629,694

Total Permanent Positions 629,694

**Other Compensation Common to All**

Personnel Economic Relief Allowance 27,528

Representation Allowance 12,384

Transportation Allowance 6,882

Clothing and Uniform Allowance 22,788

Honoraria 52,474

Mid-Year Bonus 52,474

Year End Bonus 5,735

Cash Gift 5,735

Productivity Enhancement Incentive 1,577

Step Increment 199,961

Total Other Compensation Common to All 199,961

**Other Benefits**

PAG-IBIG Contributions 1,359

PhilHealth Contributions 6,060

Employees Compensation Insurance Premiums 1,359

Loyalty Award 771

Terminal Leave 4,035

Total Other Benefits 13,584

Total Personnel Services 843,239

## GENERAL APPROPRIATIONS ACT, FY 2019

**Maintenance and Other Operating Expenses**

Travelling Expenses	44,607
Training and Scholarship Expenses	27,859
Supplies and Materials Expenses	62,461
Utility Expenses	33,126
Communication Expenses	15,655
Survey, Research, Exploration and Development Expenses	70,919
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,541
Professional Services	177,272
General Services	49,585
Repairs and Maintenance	29,130
Taxes, Insurance Premiums and Other Fees	6,615
Other Maintenance and Operating Expenses	
Advertising Expenses	691
Printing and Publication Expenses	8,636
Representation Expenses	37,956
Transportation and Delivery Expenses	511
Rent/Lease Expenses	4,086
Membership Dues and Contributions to Organizations	728
Subscription Expenses	4,776
Other Maintenance and Operating Expenses	81
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<b>Total Maintenance and Other Operating Expenses</b>	<b>580,235</b>
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<b>Total Current Operating Expenditures</b>	<b>1,423,474</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,780
Machinery and Equipment Outlay	43,533
Transportation Equipment Outlay	28,400
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<b>Total Capital Outlays</b>	<b>114,713</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,538,187</b>
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