

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 1,692,312,000
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New Appropriations, by Program/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	P 214,070,000	P 103,206,000	P 164,978,000	P 482,254,000
Support to Operations	28,768,000	17,179,000		45,947,000
Operations	440,692,000	393,833,000	1,400,000	835,925,000
NFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	114,876,000	46,861,000		161,737,000
NFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	116,370,000	196,327,000	1,400,000	314,097,000
NFO 3: INVESTMENT PROGRAMMING SERVICES	109,283,000	21,146,000		130,429,000
NFO 4: MONITORING AND EVALUATION SERVICES	100,163,000	129,499,000		229,662,000
Total, Programs	683,530,000	514,218,000	166,378,000	1,364,126,000
PROJECT(S)				
Locally-Funded Project(s)	1,110,000	296,473,000	30,603,000	328,186,000
Total, Project(s)	1,110,000	296,473,000	30,603,000	328,186,000
TOTAL NEW APPROPRIATIONS	P 684,640,000	P 810,691,000	P 196,981,000	P 1,692,312,000

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 to the DBM, 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, 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.

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. 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.

4. 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 188,841,000	P 101,462,000	P 164,978,000	P 455,281,000
National Capital Region (NCR)	68,640,000	44,966,000		113,606,000
Central Office	68,640,000	44,966,000		113,606,000
Region I - Ilocos	8,877,000	2,831,000	790,000	12,498,000
Regional Office - I	8,877,000	2,831,000	790,000	12,498,000
Cordillera Administrative Region (CAR)	8,736,000	2,618,000	300,000	11,654,000
Regional Office - CAR	8,736,000	2,618,000	300,000	11,654,000
Region II - Cagayan Valley	7,728,000	3,731,000		11,459,000
Regional Office - II	7,728,000	3,731,000		11,459,000
Region III - Central Luzon	7,238,000	4,614,000	1,400,000	13,252,000
Regional Office - III	7,238,000	4,614,000	1,400,000	13,252,000
Region IVA - CALABARZON	5,474,000	3,543,000	116,300,000	125,317,000
Regional Office - IVA	5,474,000	3,543,000	116,300,000	125,317,000
Region IVB - MIMAROPA	5,337,000	3,890,000		9,227,000
Regional Office - IVB	5,337,000	3,890,000		9,227,000
Region V - Bicol	9,708,000	2,843,000		12,551,000
Regional Office - V	9,708,000	2,843,000		12,551,000
Region VI - Western Visayas	8,975,000	2,130,000		11,105,000
Regional Office - VI	8,975,000	2,130,000		11,105,000
Region VII - Central Visayas	7,164,000	3,714,000	2,900,000	13,778,000
Regional Office - VII	7,164,000	3,714,000	2,900,000	13,778,000

Region VIII - Eastern Visayas	8,119,000	3,824,000		11,943,000
Regional Office - VIII	8,119,000	3,824,000		11,943,000
Region IX - Zamboanga Peninsula	8,795,000	5,156,000		13,951,000
Regional Office - IX	8,795,000	5,156,000		13,951,000
Region X - Northern Mindanao	9,355,000	2,154,000	3,888,000	15,397,000
Regional Office - X	9,355,000	2,154,000	3,888,000	15,397,000
Region XI - Davao	7,011,000	6,689,000	7,000,000	20,700,000
Regional Office - XI	7,011,000	6,689,000	7,000,000	20,700,000
Region XII - SOCCSKSARGEN	9,506,000	4,228,000	30,000,000	43,734,000
Regional Office - XII	9,506,000	4,228,000	30,000,000	43,734,000
Region XIII - CARAGA	8,178,000	4,531,000	2,400,000	15,109,000
Regional Office - XIII	8,178,000	4,531,000	2,400,000	15,109,000
Legislative liaison services	2,525,000	749,000		3,274,000
National Capital Region (NCR)	2,525,000	749,000		3,274,000
Central Office	2,525,000	749,000		3,274,000
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	22,704,000			22,704,000
National Capital Region (NCR)	19,208,000			19,208,000
Central Office	19,208,000			19,208,000
Region I - Ilocos	786,000			786,000
Regional Office - I	786,000			786,000
Region V - Bicol	2,710,000			2,710,000
Regional Office - V	2,710,000			2,710,000
Sub-total, General Administration and Support	214,070,000	103,206,000	164,978,000	482,254,000
Support to Operations				
Internal planning and management services	5,675,000	4,657,000		10,332,000
National Capital Region (NCR)	5,675,000	4,657,000		10,332,000
Central Office	5,675,000	4,657,000		10,332,000

GENERAL APPROPRIATIONS ACT, FY 2017

Public relations, multimedia development, and knowledge management	7,601,000	5,493,000	13,094,000
National Capital Region (NCR)	7,601,000	5,493,000	13,094,000
Central Office	7,601,000	5,493,000	13,094,000
Internal information and communications technology (ICT) services	5,846,000	2,988,000	8,834,000
National Capital Region (NCR)	5,846,000	2,988,000	8,834,000
Central Office	5,846,000	2,988,000	8,834,000
Legal services	9,646,000	4,041,000	13,687,000
National Capital Region (NCR)	9,646,000	4,041,000	13,687,000
Central Office	9,646,000	4,041,000	13,687,000
Sub-total, Support to Operations	28,768,000	17,179,000	45,947,000
Operations			
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	114,876,000	46,861,000	161,737,000
Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	114,876,000	46,861,000	161,737,000
National Capital Region (NCR)	51,918,000	39,448,000	91,366,000
Central Office	51,918,000	39,448,000	91,366,000
Region I - Ilocos	4,507,000	776,000	5,283,000
Regional Office - I	4,507,000	776,000	5,283,000
Cordillera Administrative Region (CAR)	4,606,000	254,000	4,860,000
Regional Office - CAR	4,606,000	254,000	4,860,000
Region II - Cagayan Valley	3,472,000	127,000	3,599,000
Regional Office - II	3,472,000	127,000	3,599,000
Region III - Central Luzon	4,492,000	395,000	4,887,000
Regional Office - III	4,492,000	395,000	4,887,000
Region IVA - CALABARZON	3,689,000	901,000	4,590,000
Regional Office - IVA	3,689,000	901,000	4,590,000
Region IVB - MIMAROPA	2,832,000	1,632,000	4,464,000
Regional Office - IVB	2,832,000	1,632,000	4,464,000

Region V - Bicol	4,592,000	295,000		4,887,000
Regional Office - V	4,592,000	295,000		4,887,000
Region VI - Western Visayas	3,912,000	253,000		4,165,000
Regional Office - VI	3,912,000	253,000		4,165,000
Region VII - Central Visayas	4,633,000	941,000		5,574,000
Regional Office - VII	4,633,000	941,000		5,574,000
Region VIII - Eastern Visayas	4,475,000	356,000		4,831,000
Regional Office - VIII	4,475,000	356,000		4,831,000
Region IX - Zamboanga Peninsula	4,590,000	406,000		4,996,000
Regional Office - IX	4,590,000	406,000		4,996,000
Region X - Northern Mindanao	4,646,000	341,000		4,987,000
Regional Office - X	4,646,000	341,000		4,987,000
Region XI - Davao	4,529,000	259,000		4,788,000
Regional Office - XI	4,529,000	259,000		4,788,000
Region XII - SOCCSKSARGEN	4,696,000	260,000		4,956,000
Regional Office - XII	4,696,000	260,000		4,956,000
Region XIII - CARAGA	3,287,000	217,000		3,504,000
Regional Office - XIII	3,287,000	217,000		3,504,000
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	116,370,000	196,327,000	1,400,000	314,097,000
Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	27,055,000	113,016,000		140,071,000
National Capital Region (NCR)	27,055,000	113,016,000		140,071,000
Central Office	27,055,000	113,016,000		140,071,000
Provision of Support Services to Regional Development Councils	4,709,000	71,228,000	1,400,000	77,337,000
National Capital Region (NCR)		1,525,000		1,525,000
Central Office		1,525,000		1,525,000
Region I - Ilocos	150,000	3,433,000		3,583,000
Regional Office - I		83,000		83,000
Regional Development Council - I	150,000	3,350,000		3,500,000

Cordillera Administrative Region (CAR)	150,000	18,573,000		18,723,000
Regional Office - CAR		41,000		41,000
Regional Development Council - CAR	150,000	18,532,000		18,682,000
Region II - Cagayan Valley	150,000	3,587,000		3,737,000
Regional Office - II		56,000		56,000
Regional Development Council - II	150,000	3,531,000		3,681,000
Region III - Central Luzon	462,000	3,250,000		3,712,000
Regional Office - III		50,000		50,000
Regional Development Council - III	462,000	3,200,000		3,662,000
Region IVA - CALABARZON	150,000	5,039,000		5,189,000
Regional Office - IVA		462,000		462,000
Regional Development Council - IVA	150,000	4,577,000		4,727,000
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	3,770,000		4,220,000
Regional Office - V		70,000		70,000
Regional Development Council - V	450,000	3,700,000		4,150,000
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	3,749,000		4,099,000
Regional Office - VII		38,000		38,000
Regional Development Council - VII	350,000	3,711,000		4,061,000
Region VIII - Eastern Visayas	585,000	3,685,000		4,270,000
Regional Office - VIII		117,000		117,000
Regional Development Council - VIII	585,000	3,568,000		4,153,000
Region IX - Zamboanga Peninsula	882,000	3,702,000	1,400,000	5,984,000
Regional Office - IX		146,000	1,400,000	1,546,000
Regional Development Council - IX	882,000	3,556,000		4,438,000

Region X - Northern Mindanao	150,000	3,533,000	3,683,000
Regional Office - X		97,000	97,000
Regional Development Council - X	150,000	3,436,000	3,586,000
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	3,477,000	3,939,000
Regional Office - XII		44,000	44,000
Regional Development Council - XII	462,000	3,433,000	3,895,000
Region XIII - CARAGA	150,000	3,425,000	3,575,000
Regional Office - XIII		75,000	75,000
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	84,606,000	12,083,000	96,689,000
National Capital Region (NCR)	25,480,000	9,342,000	34,822,000
Central Office	25,480,000	9,342,000	34,822,000
Region I - Ilocos	4,526,000	180,000	4,706,000
Regional Office - I	4,526,000	180,000	4,706,000
Cordillera Administrative Region (CAR)	3,688,000	186,000	3,874,000
Regional Office - CAR	3,688,000	186,000	3,874,000
Region II - Cagayan Valley	3,050,000	116,000	3,166,000
Regional Office - II	3,050,000	116,000	3,166,000
Region III - Central Luzon	4,136,000	255,000	4,391,000
Regional Office - III	4,136,000	255,000	4,391,000
Region IVA - CALABARZON	3,104,000	412,000	3,516,000
Regional Office - IVA	3,104,000	412,000	3,516,000
Region IVB - MIMAROPA	2,218,000	138,000	2,356,000
Regional Office - IVB	2,218,000	138,000	2,356,000
Region V - Bicol	3,892,000	238,000	4,130,000
Regional Office - V	3,892,000	238,000	4,130,000

GENERAL APPROPRIATIONS ACT, FY 2017

Region VI - Western Visayas	4,541,000	172,000	4,713,000
Regional Office - VI	4,541,000	172,000	4,713,000
Region VII - Central Visayas	4,625,000	379,000	5,004,000
Regional Office - VII	4,625,000	379,000	5,004,000
Region VIII - Eastern Visayas	4,514,000	94,000	4,608,000
Regional Office - VIII	4,514,000	94,000	4,608,000
Region IX - Zamboanga Peninsula	4,152,000	154,000	4,306,000
Regional Office - IX	4,152,000	154,000	4,306,000
Region X - Northern Mindanao	4,226,000	72,000	4,298,000
Regional Office - X	4,226,000	72,000	4,298,000
Region XI - Davao	4,195,000	89,000	4,284,000
Regional Office - XI	4,195,000	89,000	4,284,000
Region XII - SOCCSKSARGEN	3,784,000	30,000	3,814,000
Regional Office - XII	3,784,000	30,000	3,814,000
Region XIII - CARAGA	4,475,000	226,000	4,701,000
Regional Office - XIII	4,475,000	226,000	4,701,000
MFO 3: INVESTMENT PROGRAMMING SERVICES	109,283,000	21,146,000	130,429,000
Coordination to the Formulation and Updating of Public Investment Programs	88,349,000	13,037,000	101,386,000
National Capital Region (NCR)	28,288,000	7,894,000	36,182,000
Central Office	28,288,000	7,894,000	36,182,000
Region I - Ilocos	4,535,000	272,000	4,807,000
Regional Office - I	4,535,000	272,000	4,807,000
Cordillera Administrative Region (CAR)	3,509,000	239,000	3,748,000
Regional Office - CAR	3,509,000	239,000	3,748,000
Region II - Cagayan Valley	3,573,000	130,000	3,703,000
Regional Office - II	3,573,000	130,000	3,703,000
Region III - Central Luzon	4,527,000	277,000	4,804,000
Regional Office - III	4,527,000	277,000	4,804,000
Region IVA - CALABARZON	3,704,000	866,000	4,570,000
Regional Office - IVA	3,704,000	866,000	4,570,000

Region IVB - MIMAROPA	2,046,000	395,000	2,441,000
Regional Office - IVB	2,046,000	395,000	2,441,000
Region V - Bicol	4,226,000	151,000	4,377,000
Regional Office - V	4,226,000	151,000	4,377,000
Region VI - Western Visayas	4,586,000	117,000	4,703,000
Regional Office - VI	4,586,000	117,000	4,703,000
Region VII - Central Visayas	4,167,000	902,000	5,069,000
Regional Office - VII	4,167,000	902,000	5,069,000
Region VIII - Eastern Visayas	4,079,000	355,000	4,434,000
Regional Office - VIII	4,079,000	355,000	4,434,000
Region IX - Zamboanga Peninsula	4,156,000	521,000	4,677,000
Regional Office - IX	4,156,000	521,000	4,677,000
Region X - Northern Mindanao	3,956,000	336,000	4,292,000
Regional Office - X	3,956,000	336,000	4,292,000
Region XI - Davao	4,503,000	227,000	4,730,000
Regional Office - XI	4,503,000	227,000	4,730,000
Region XII - SOCCSKSARGEN	4,613,000	260,000	4,873,000
Regional Office - XII	4,613,000	260,000	4,873,000
Region XIII - CARAGA	3,881,000	95,000	3,976,000
Regional Office - XIII	3,881,000	95,000	3,976,000
Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	8,650,000	3,734,000	12,384,000
National Capital Region (NCR)	8,650,000	3,734,000	12,384,000
Central Office	8,650,000	3,734,000	12,384,000
Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	12,284,000	4,375,000	16,659,000
National Capital Region (NCR)	12,284,000	4,375,000	16,659,000
Central Office	12,284,000	4,375,000	16,659,000
MFO 4: MONITORING AND EVALUATION SERVICES	100,163,000	129,499,000	229,662,000
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	100,163,000	126,451,000	226,614,000

MEDA Secretariat	97,643,000	118,120,000	215,763,000
National Capital Region (NCR)	36,666,000	115,851,000	152,517,000
Central Office	36,666,000	115,851,000	152,517,000
Region I - Ilocos	4,198,000	160,000	4,358,000
Regional Office - I	4,198,000	160,000	4,358,000
Cordillera Administrative Region (CAR)	4,658,000	78,000	4,736,000
Regional Office - CAR	4,658,000	78,000	4,736,000
Region II - Cagayan Valley	3,078,000	135,000	3,213,000
Regional Office - II	3,078,000	135,000	3,213,000
Region III - Central Luzon	4,587,000	275,000	4,862,000
Regional Office - III	4,587,000	275,000	4,862,000
Region IVA - CALABARZON	3,098,000	338,000	3,436,000
Regional Office - IVA	3,098,000	338,000	3,436,000
Region IVB - MIMAROPA	4,039,000	121,000	4,160,000
Regional Office - IVB	4,039,000	121,000	4,160,000
Region V - Bicol	4,505,000	138,000	4,643,000
Regional Office - V	4,505,000	138,000	4,643,000
Region VI - Western Visayas	4,105,000	190,000	4,295,000
Regional Office - VI	4,105,000	190,000	4,295,000
Region VII - Central Visayas	4,658,000	350,000	5,008,000
Regional Office - VII	4,658,000	350,000	5,008,000
Region VIII - Eastern Visayas	3,940,000	92,000	4,032,000
Regional Office - VIII	3,940,000	92,000	4,032,000
Region IX - Zamboanga Peninsula	1,865,000	152,000	2,017,000
Regional Office - IX	1,865,000	152,000	2,017,000
Region X - Northern Mindanao	4,645,000	67,000	4,712,000
Regional Office - X	4,645,000	67,000	4,712,000
Region XI - Davao	4,530,000	71,000	4,601,000
Regional Office - XI	4,530,000	71,000	4,601,000
Region XII - SOCCSKSARGEN	4,583,000	29,000	4,612,000
Regional Office - XII	4,583,000	29,000	4,612,000

Region XIII - CARAGA	4,488,000	73,000	4,561,000
Regional Office - XIII	4,488,000	73,000	4,561,000
Regional Development Councils	2,520,000	8,331,000	10,851,000
Region I - Ilocos	150,000	448,000	598,000
Regional Development Council - I	150,000	448,000	598,000
Cordillera Administrative Region (CAR)	150,000	461,000	611,000
Regional Development Council - CAR	150,000	461,000	611,000
Region II - Cagayan Valley	150,000	415,000	565,000
Regional Development Council - II	150,000	415,000	565,000
Region III - Central Luzon	150,000	450,000	600,000
Regional Development Council - III	150,000	450,000	600,000
Region IVA - CALABARZON	150,000	791,000	941,000
Regional Development Council - IVA	150,000	791,000	941,000
Region IVB - MIMAROPA	150,000	293,000	443,000
Regional Development Council - IVB	150,000	293,000	443,000
Region V - Bicol	200,000	630,000	830,000
Regional Development Council - V	200,000	630,000	830,000
Region VI - Western Visayas	150,000	518,000	668,000
Regional Development Council - VI	150,000	518,000	668,000
Region VII - Central Visayas	250,000	714,000	964,000
Regional Development Council - VII	250,000	714,000	964,000
Region VIII - Eastern Visayas	270,000	476,000	746,000
Regional Development Council - VIII	270,000	476,000	746,000
Region IX - Zamboanga Peninsula	150,000	750,000	900,000
Regional Development Council - IX	150,000	750,000	900,000
Region X - Northern Mindanao	150,000	802,000	952,000
Regional Development Council - X	150,000	802,000	952,000
Region XI - Davao	150,000	627,000	777,000
Regional Development Council - XI	150,000	627,000	777,000
Region XII - SOCCSKSARGEN	150,000	461,000	611,000
Regional Development Council - XII	150,000	461,000	611,000

GENERAL APPROPRIATIONS ACT, FY 2017

Region XIII - CARAGA	150,000	495,000		645,000
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	440,692,000	393,833,000	1,400,000	835,925,000
Total Programs and Activities	683,530,000	514,218,000	166,378,000	1,364,126,000
PROJECTS				
Locally-Funded Projects				
Power and Communication Infrastructure	1,110,000	24,147,000	30,603,000	55,860,000
Communication	1,110,000	24,147,000	30,603,000	55,860,000
Implementation of the Management Information System	1,110,000	24,147,000	30,603,000	55,860,000
National Capital Region (NCR)	1,110,000	24,147,000	30,603,000	55,860,000
Central Office	1,110,000	24,147,000	30,603,000	55,860,000
Economic Development		260,000,000		260,000,000
Economic Affairs		260,000,000		260,000,000
Infrastructure Development Preparation Fund		260,000,000		260,000,000
National Capital Region (NCR)		260,000,000		260,000,000
Central Office		260,000,000		260,000,000
Governance		12,326,000		12,326,000
Capacity Development		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
Sub-total, Locally-Funded Project(s)	1,110,000	296,473,000	30,603,000	328,186,000
Total Project(s)	1,110,000	296,473,000	30,603,000	328,186,000
TOTAL NEW APPROPRIATIONS	P 684,640,000	P 810,691,000	P 196,981,000	P 1,692,312,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

482,088

Total Permanent Positions

482,088

Other Compensation Common to All

Personnel Economic Relief Allowance

25,776

Representation Allowance

11,334

Transportation Allowance

11,334

Clothing and Uniform Allowance

5,370

Honoraria

24,052

Mid-Year Bonus - Civilian

40,174

Year End Bonus

40,174

Cash Gift

5,370

Step Increment

2,792

Productivity Enhancement Incentive

5,370

Total Other Compensation Common to All

171,746

Other Compensation for Specific Groups

Other Personnel Benefits

3,561

Total Other Compensation for Specific Groups

3,561

Other Benefits

PAG-IBIG Contributions

1,274

PhilHealth Contributions

3,576

Employees Compensation Insurance Premiums

1,274

Retirement Gratuity

4,455

Terminal Leave

16,666

Total Other Benefits

27,245

Total Personnel Services

684,640

Maintenance and Other Operating Expenses

Travelling Expenses

44,579

Training and Scholarship Expenses

23,665

Supplies and Materials Expenses

53,928

Utility Expenses

32,097

Communication Expenses

24,674

Survey, Research, Exploration and Development Expenses

83,942

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

5,643

GENERAL APPROPRIATIONS ACT, FY 2017

Professional Services	394,902
General Services	55,413
Repairs and Maintenance	20,078
Taxes, Insurance Premiums and Other Fees	4,755
Labor and Wages	20
Other Maintenance and Operating Expenses	
Advertising Expenses	1,015
Printing and Publication Expenses	10,942
Representation Expenses	38,241
Transportation and Delivery Expenses	550
Rent/Lease Expenses	4,826
Membership Dues and Contributions to Organizations	735
Subscription Expenses	10,654
Other Maintenance and Operating Expenses	32

Total Maintenance and Other Operating Expenses	810,691

Total Current Operating Expenditures	1,495,331

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlays	50,000
Buildings and Other Structures	90,793
Machinery and Equipment Outlay	43,894
Transportation Equipment Outlay	5,200
Furniture, Fixtures and Books Outlay	7,094

Total Capital Outlays	196,981

Total Programs/Locally-Funded Project(s)	1,692,312

TOTAL NEW APPROPRIATIONS	1,692,312
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