

XXVII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder P 2,323,903,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 355,954,000	P 203,016,000	P 568,504,000	P 1,127,474,000
Support to Operations	76,520,000	10,774,000		87,294,000
Operations	<u>593,531,000</u>	<u>334,525,000</u>		<u>928,056,000</u>
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	313,623,000	238,932,000		552,555,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	144,528,000	13,765,000		158,293,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>135,380,000</u>	<u>81,828,000</u>		<u>217,208,000</u>
Total, Regular Program(s)	<u>1,026,005,000</u>	<u>548,315,000</u>	<u>568,504,000</u>	<u>2,142,824,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>140,579,000</u>	<u>40,500,000</u>	<u>181,079,000</u>
Total, Project(s)		<u>140,579,000</u>	<u>40,500,000</u>	<u>181,079,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,026,005,000</u>	<u>P 688,894,000</u>	<u>P 609,004,000</u>	<u>P 2,323,903,000</u>

Special Provision(s)

1. **Public-Private Partnership Projects and Official Development Assistance.** The NEDA shall evaluate public-private partnership projects 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 released directly 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 and its updates, 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. **Grants for Innovation Programs, Activities, and Projects.** Of the amount appropriated herein for the Establishment of Innovation Fund, One Hundred Million Pesos (P100,000,000) shall be used for the issuance of grants for innovation programs, activities, and projects in accordance with R.A. No. 11293.

Release of Funds for the purpose shall be subject to the guidelines to be issued by the NEDA and DBM.

6. **Economic and Socialized Housing and Transit Facilities in the Vicinity of Transit Stations.** The NEDA shall support the Department of Human Settlements and Urban Development (DHSUD) and the Department of Transportation (DOTr) in increasing the scope for economic and socialized housing for persons affected by government projects and regulations in the vicinity of transit stations and along roads approaching the upcoming stations. Among other things, the NEDA may:

(i) Update the definition of the project footprint for DOTr transit projects to include the specification of land parcels to be used for the provision of housing and public services to persons and communities displaced by government possession of project right-of-way and for other priority housing projects of DHSUD, its agencies, and its partner LGUs and developers;

(ii) Update the definition of the project footprint for DOTr transit projects to include ancillary services complementary to the operation of the transit stations, such as but not limited to parking facilities, inter-modal transport terminals, and open spaces and pathways essential for the accessibility of the stations to active and non-motorized modes of transportation; and

(iii) Specify NG-LGU cost-sharing rules for projects that contribute both to increased ridership and urban infrastructure development around and towards the transit stations.

7. 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.

8. 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 331,487,000	P 201,703,000	P 568,504,000	P 1,101,694,000
National Capital Region (NCR)	134,598,000	117,478,000	510,270,000	762,346,000
Central Office	134,598,000	117,478,000	510,270,000	762,346,000
Region I - Ilocos	13,343,000	4,101,000	1,775,000	19,219,000
Regional Office - I	13,343,000	4,101,000	1,775,000	19,219,000
Cordillera Administrative Region (CAR)	13,463,000	3,790,000		17,253,000
Regional Office - CAR	13,463,000	3,790,000		17,253,000
Region II - Cagayan Valley	13,541,000	4,362,000	460,000	18,363,000
Regional Office - II	13,541,000	4,362,000	460,000	18,363,000
Region III - Central Luzon	14,010,000	6,344,000	2,367,000	22,721,000
Regional Office - III	14,010,000	6,344,000	2,367,000	22,721,000
Region IVA - CALABARZON	11,960,000	6,360,000	16,423,000	34,743,000
Regional Office - IVA	11,960,000	6,360,000	16,423,000	34,743,000

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Region IVB - MIMAROPA	<u>12,530,000</u>	<u>5,181,000</u>	<u>580,000</u>	<u>18,291,000</u>
Regional Office - IVB	12,530,000	5,181,000	580,000	18,291,000
Region V - Bicol	<u>13,359,000</u>	<u>4,444,000</u>	<u>584,000</u>	<u>18,387,000</u>
Regional Office - V	13,359,000	4,444,000	584,000	18,387,000
Region VI - Western Visayas	<u>14,758,000</u>	<u>4,599,000</u>	<u>12,721,000</u>	<u>32,078,000</u>
Regional Office - VI	14,758,000	4,599,000	12,721,000	32,078,000
Region VII - Central Visayas	<u>12,054,000</u>	<u>5,329,000</u>	<u>1,000,000</u>	<u>18,383,000</u>
Regional Office - VII	12,054,000	5,329,000	1,000,000	18,383,000
Region VIII - Eastern Visayas	<u>11,511,000</u>	<u>4,894,000</u>	<u>4,240,000</u>	<u>20,645,000</u>
Regional Office - VIII	11,511,000	4,894,000	4,240,000	20,645,000
Region IX - Zamboanga Peninsula	<u>12,885,000</u>	<u>9,185,000</u>	<u>3,136,000</u>	<u>25,206,000</u>
Regional Office - IX	12,885,000	9,185,000	3,136,000	25,206,000
Region X - Northern Mindanao	<u>14,172,000</u>	<u>3,447,000</u>	<u>925,000</u>	<u>18,544,000</u>
Regional Office - X	14,172,000	3,447,000	925,000	18,544,000
Region XI - Davao	<u>12,224,000</u>	<u>8,925,000</u>	<u>4,401,000</u>	<u>25,550,000</u>
Regional Office - XI	12,224,000	8,925,000	4,401,000	25,550,000
Region XII - SOCCSKSARGEN	<u>13,317,000</u>	<u>6,776,000</u>	<u>7,357,000</u>	<u>27,450,000</u>
Regional Office - XII	13,317,000	6,776,000	7,357,000	27,450,000
Region XIII - Caraga	<u>13,762,000</u>	<u>6,488,000</u>	<u>2,265,000</u>	<u>22,515,000</u>
Regional Office - XIII	13,762,000	6,488,000	2,265,000	22,515,000
Legislative liaison services	<u>4,547,000</u>	<u>661,000</u>		<u>5,208,000</u>
National Capital Region (NCR)	<u>4,547,000</u>	<u>661,000</u>		<u>5,208,000</u>
Central Office	4,547,000	661,000		5,208,000
Human resource development		<u>652,000</u>		<u>652,000</u>
National Capital Region (NCR)		<u>652,000</u>		<u>652,000</u>
Central Office		652,000		652,000
Administration of Personnel Benefits	<u>19,920,000</u>			<u>19,920,000</u>
National Capital Region (NCR)	<u>1,339,000</u>			<u>1,339,000</u>
Central Office	1,339,000			1,339,000

Cordillera Administrative Region (CAR)	<u>2,027,000</u>		<u>2,027,000</u>
Regional Office - CAR	2,027,000		2,027,000
Region III - Central Luzon	<u>3,922,000</u>		<u>3,922,000</u>
Regional Office - III	3,922,000		3,922,000
Region VI - Western Visayas	<u>1,255,000</u>		<u>1,255,000</u>
Regional Office - VI	1,255,000		1,255,000
Region VII - Central Visayas	<u>3,889,000</u>		<u>3,889,000</u>
Regional Office - VII	3,889,000		3,889,000
Region X - Northern Mindanao	<u>2,670,000</u>		<u>2,670,000</u>
Regional Office - X	2,670,000		2,670,000
Region XI - Davao	<u>4,818,000</u>		<u>4,818,000</u>
Regional Office - XI	<u>4,818,000</u>		<u>4,818,000</u>
Sub-total, General Administration and Support	<u>355,954,000</u>	<u>203,016,000</u>	<u>568,504,000</u>
Support to Operations			
Internal planning and management services	<u>8,723,000</u>	<u>3,046,000</u>	<u>11,769,000</u>
National Capital Region (NCR)	<u>8,723,000</u>	<u>3,046,000</u>	<u>11,769,000</u>
Central Office	8,723,000	3,046,000	11,769,000
Public relations, multimedia development, and knowledge management	<u>20,924,000</u>	<u>3,443,000</u>	<u>24,367,000</u>
National Capital Region (NCR)	<u>20,924,000</u>	<u>3,443,000</u>	<u>24,367,000</u>
Central Office	20,924,000	3,443,000	24,367,000
Internal information and communications technology (ICT) services	<u>30,152,000</u>	<u>1,806,000</u>	<u>31,958,000</u>
National Capital Region (NCR)	<u>16,255,000</u>	<u>1,806,000</u>	<u>18,061,000</u>
Central Office	16,255,000	1,806,000	18,061,000
Region I - Ilocos	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - I	1,069,000		1,069,000
Cordillera Administrative Region (CAR)	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - CAR	1,069,000		1,069,000

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Region II - Cagayan Valley	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - II	1,069,000		1,069,000
Region III - Central Luzon	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - III	1,069,000		1,069,000
Region IVB - MIMAROPA	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - IVB	1,069,000		1,069,000
Region V - Bicol	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - V	1,069,000		1,069,000
Region VI - Western Visayas	<u>459,000</u>		<u>459,000</u>
Regional Office - VI	459,000		459,000
Region VII - Central Visayas	<u>610,000</u>		<u>610,000</u>
Regional Office - VII	610,000		610,000
Region VIII - Eastern Visayas	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - VIII	1,069,000		1,069,000
Region IX - Zamboanga Peninsula	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - IX	1,069,000		1,069,000
Region X - Northern Mindanao	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - X	1,069,000		1,069,000
Region XI - Davao	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XI	1,069,000		1,069,000
Region XII - SOCCSKSARGEN	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XII	1,069,000		1,069,000
Region XIII - Caraga	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - XIII	1,069,000		1,069,000
Legal services	<u>16,721,000</u>	<u>2,479,000</u>	<u>19,200,000</u>
National Capital Region (NCR)	<u>16,721,000</u>	<u>2,479,000</u>	<u>19,200,000</u>
Central Office	<u>16,721,000</u>	<u>2,479,000</u>	<u>19,200,000</u>
Sub-total, Support to Operations	<u>76,520,000</u>	<u>10,774,000</u>	<u>87,294,000</u>

Operations

SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>313,623,000</u>	<u>238,932,000</u>	<u>552,555,000</u>
Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>163,199,000</u>	<u>94,615,000</u>	<u>257,814,000</u>
National Capital Region (NCR)	<u>79,309,000</u>	<u>87,120,000</u>	<u>166,429,000</u>
Central Office	79,309,000	87,120,000	166,429,000
Region I - Ilocos	<u>6,038,000</u>	<u>750,000</u>	<u>6,788,000</u>
Regional Office - I	6,038,000	750,000	6,788,000
Cordillera Administrative Region (CAR)	<u>3,918,000</u>	<u>595,000</u>	<u>4,513,000</u>
Regional Office - CAR	3,918,000	595,000	4,513,000
Region II - Cagayan Valley	<u>6,041,000</u>	<u>103,000</u>	<u>6,144,000</u>
Regional Office - II	6,041,000	103,000	6,144,000
Region III - Central Luzon	<u>6,019,000</u>	<u>326,000</u>	<u>6,345,000</u>
Regional Office - III	6,019,000	326,000	6,345,000
Region IVA - CALABARZON	<u>5,977,000</u>	<u>911,000</u>	<u>6,888,000</u>
Regional Office - IVA	5,977,000	911,000	6,888,000
Region IVB - MIMAROPA	<u>5,965,000</u>	<u>1,665,000</u>	<u>7,630,000</u>
Regional Office - IVB	5,965,000	1,665,000	7,630,000
Region V - Bicol	<u>3,766,000</u>	<u>183,000</u>	<u>3,949,000</u>
Regional Office - V	3,766,000	183,000	3,949,000
Region VI - Western Visayas	<u>5,999,000</u>	<u>260,000</u>	<u>6,259,000</u>
Regional Office - VI	5,999,000	260,000	6,259,000
Region VII - Central Visayas	<u>4,418,000</u>	<u>347,000</u>	<u>4,765,000</u>
Regional Office - VII	4,418,000	347,000	4,765,000
Region VIII - Eastern Visayas	<u>6,051,000</u>	<u>674,000</u>	<u>6,725,000</u>
Regional Office - VIII	6,051,000	674,000	6,725,000
Region IX - Zamboanga Peninsula	<u>7,751,000</u>	<u>440,000</u>	<u>8,191,000</u>
Regional Office - IX	7,751,000	440,000	8,191,000

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Region X - Northern Mindanao	<u>6,079,000</u>	<u>455,000</u>	<u>6,534,000</u>
Regional Office - X	6,079,000	455,000	6,534,000
Region XI - Davao	<u>4,590,000</u>	<u>260,000</u>	<u>4,850,000</u>
Regional Office - XI	4,590,000	260,000	4,850,000
Region XII - SOCCSKSARGEN	<u>6,068,000</u>	<u>285,000</u>	<u>6,353,000</u>
Regional Office - XII	6,068,000	285,000	6,353,000
Region XIII - Caraga	<u>5,210,000</u>	<u>241,000</u>	<u>5,451,000</u>
Regional Office - XIII	5,210,000	241,000	5,451,000
Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>10,467,000</u>	<u>75,733,000</u>	<u>86,200,000</u>
National Capital Region (NCR)	<u>10,467,000</u>	<u>75,093,000</u>	<u>85,560,000</u>
Central Office	10,467,000	75,093,000	85,560,000
Region III - Central Luzon		<u>20,000</u>	<u>20,000</u>
Regional Office - III		20,000	20,000
Region IVB - MIMAROPA		<u>84,000</u>	<u>84,000</u>
Regional Office - IVB		84,000	84,000
Region V - Bicol		<u>74,000</u>	<u>74,000</u>
Regional Office - V		74,000	74,000
Region VI - Western Visayas		<u>77,000</u>	<u>77,000</u>
Regional Office - VI		77,000	77,000
Region IX - Zamboanga Peninsula		<u>81,000</u>	<u>81,000</u>
Regional Office - IX		81,000	81,000
Region XI - Davao		<u>222,000</u>	<u>222,000</u>
Regional Office - XI		222,000	222,000
Region XII - SOCCSKSARGEN		<u>82,000</u>	<u>82,000</u>
Regional Office - XII		82,000	82,000
Provision of Support Services to Regional Development Councils	<u>19,743,000</u>	<u>58,424,000</u>	<u>78,167,000</u>
National Capital Region (NCR)		<u>695,000</u>	<u>695,000</u>
Central Office		695,000	695,000

Region I - Ilocos	<u>1,626,000</u>	<u>2,915,000</u>	<u>4,541,000</u>
Regional Development Council - I	1,626,000	2,915,000	4,541,000
Cordillera Administrative Region (CAR)	<u>2,097,000</u>	<u>13,804,000</u>	<u>15,901,000</u>
Regional Office - CAR		43,000	43,000
Regional Development Council - CAR	2,097,000	13,761,000	15,858,000
Region II - Cagayan Valley	<u>588,000</u>	<u>3,110,000</u>	<u>3,698,000</u>
Regional Office - II		42,000	42,000
Regional Development Council - II	588,000	3,068,000	3,656,000
Region III - Central Luzon	<u>490,000</u>	<u>2,565,000</u>	<u>3,055,000</u>
Regional Office - III		22,000	22,000
Regional Development Council - III	490,000	2,543,000	3,033,000
Region IVA - CALABARZON	<u>1,481,000</u>	<u>4,533,000</u>	<u>6,014,000</u>
Regional Office - IVA		81,000	81,000
Regional Development Council - IVA	1,481,000	4,452,000	5,933,000
Region IVB - MIMAROPA	<u>808,000</u>	<u>2,980,000</u>	<u>3,788,000</u>
Regional Office - IVB		55,000	55,000
Regional Development Council - IVB	808,000	2,925,000	3,733,000
Region V - Bicol	<u>766,000</u>	<u>3,170,000</u>	<u>3,936,000</u>
Regional Office - V		66,000	66,000
Regional Development Council - V	766,000	3,104,000	3,870,000
Region VI - Western Visayas	<u>1,223,000</u>	<u>2,878,000</u>	<u>4,101,000</u>
Regional Office - VI		33,000	33,000
Regional Development Council - VI	1,223,000	2,845,000	4,068,000
Region VII - Central Visayas	<u>1,218,000</u>	<u>3,339,000</u>	<u>4,557,000</u>
Regional Development Council - VII	1,218,000	3,339,000	4,557,000
Region VIII - Eastern Visayas	<u>1,857,000</u>	<u>3,487,000</u>	<u>5,344,000</u>
Regional Office - VIII		162,000	162,000
Regional Development Council - VIII	1,857,000	3,325,000	5,182,000

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Region IX - Zamboanga Peninsula	<u>1,712,000</u>	<u>3,041,000</u>	<u>4,753,000</u>
Regional Office - IX		148,000	148,000
Regional Development Council - IX	1,712,000	2,893,000	4,605,000
Region X - Northern Mindanao	<u>1,563,000</u>	<u>2,943,000</u>	<u>4,506,000</u>
Regional Office - X		93,000	93,000
Regional Development Council - X	1,563,000	2,850,000	4,413,000
Region XI - Davao	<u>956,000</u>	<u>3,000,000</u>	<u>3,956,000</u>
Regional Office - XI		50,000	50,000
Regional Development Council - XI	956,000	2,950,000	3,906,000
Region XII - SOCCSKSARGEN	<u>1,642,000</u>	<u>2,975,000</u>	<u>4,617,000</u>
Regional Office - XII		30,000	30,000
Regional Development Council - XII	1,642,000	2,945,000	4,587,000
Region XIII - Caraga	<u>1,716,000</u>	<u>2,989,000</u>	<u>4,705,000</u>
Regional Office - XIII		75,000	75,000
Regional Development Council - XIII	1,716,000	2,914,000	4,630,000
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	<u>120,214,000</u>	<u>10,160,000</u>	<u>130,374,000</u>
National Capital Region (NCR)	<u>40,297,000</u>	<u>6,654,000</u>	<u>46,951,000</u>
Central Office	40,297,000	6,654,000	46,951,000
Region I - Ilocos	<u>4,548,000</u>	<u>435,000</u>	<u>4,983,000</u>
Regional Office - I	4,548,000	435,000	4,983,000
Cordillera Administrative Region (CAR)	<u>5,135,000</u>	<u>291,000</u>	<u>5,426,000</u>
Regional Office - CAR	5,135,000	291,000	5,426,000
Region II - Cagayan Valley	<u>5,496,000</u>	<u>71,000</u>	<u>5,567,000</u>
Regional Office - II	5,496,000	71,000	5,567,000
Region III - Central Luzon	<u>4,129,000</u>	<u>266,000</u>	<u>4,395,000</u>
Regional Office - III	4,129,000	266,000	4,395,000
Region IVA - CALABARZON	<u>4,930,000</u>	<u>657,000</u>	<u>5,587,000</u>
Regional Office - IVA	4,930,000	657,000	5,587,000

Region IVB - MIMAROPA	<u>6,028,000</u>	<u>132,000</u>	<u>6,160,000</u>
Regional Office - IVB	6,028,000	132,000	6,160,000
Region V - Bicol	<u>5,987,000</u>	<u>228,000</u>	<u>6,215,000</u>
Regional Office - V	5,987,000	228,000	6,215,000
Region VI - Western Visayas	<u>4,923,000</u>	<u>172,000</u>	<u>5,095,000</u>
Regional Office - VI	4,923,000	172,000	5,095,000
Region VII - Central Visayas	<u>6,463,000</u>	<u>402,000</u>	<u>6,865,000</u>
Regional Office - VII	6,463,000	402,000	6,865,000
Region VIII - Eastern Visayas	<u>6,732,000</u>	<u>411,000</u>	<u>7,143,000</u>
Regional Office - VIII	6,732,000	411,000	7,143,000
Region IX - Zamboanga Peninsula	<u>3,449,000</u>	<u>154,000</u>	<u>3,603,000</u>
Regional Office - IX	3,449,000	154,000	3,603,000
Region X - Northern Mindanao	<u>5,477,000</u>	<u>74,000</u>	<u>5,551,000</u>
Regional Office - X	5,477,000	74,000	5,551,000
Region XI - Davao	<u>6,024,000</u>	<u>88,000</u>	<u>6,112,000</u>
Regional Office - XI	6,024,000	88,000	6,112,000
Region XII - SOCCSKSARGEN	<u>4,557,000</u>	<u>47,000</u>	<u>4,604,000</u>
Regional Office - XII	4,557,000	47,000	4,604,000
Region XIII - Caraga	<u>6,039,000</u>	<u>78,000</u>	<u>6,117,000</u>
Regional Office - XIII	6,039,000	78,000	6,117,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>144,528,000</u>	<u>13,765,000</u>	<u>158,293,000</u>
Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,156,000</u>	<u>891,000</u>	<u>4,047,000</u>
National Capital Region (NCR)	<u>3,156,000</u>	<u>891,000</u>	<u>4,047,000</u>
Central Office	3,156,000	891,000	4,047,000
Coordination of the Formulation and Updating of Public Investment Programs	<u>115,805,000</u>	<u>7,918,000</u>	<u>123,723,000</u>
National Capital Region (NCR)	<u>35,316,000</u>	<u>2,807,000</u>	<u>38,123,000</u>
Central Office	35,316,000	2,807,000	38,123,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region I - Ilocos	<u>5,505,000</u>	<u>366,000</u>	<u>5,871,000</u>
Regional Office - I	5,505,000	366,000	5,871,000
Cordillera Administrative Region (CAR)	<u>4,041,000</u>	<u>269,000</u>	<u>4,310,000</u>
Regional Office - CAR	4,041,000	269,000	4,310,000
Region II - Cagayan Valley	<u>5,946,000</u>	<u>126,000</u>	<u>6,072,000</u>
Regional Office - II	5,946,000	126,000	6,072,000
Region III - Central Luzon	<u>6,117,000</u>	<u>303,000</u>	<u>6,420,000</u>
Regional Office - III	6,117,000	303,000	6,420,000
Region IVA - CALABARZON	<u>6,055,000</u>	<u>953,000</u>	<u>7,008,000</u>
Regional Office - IVA	6,055,000	953,000	7,008,000
Region IVB - MIMAROPA	<u>6,008,000</u>	<u>459,000</u>	<u>6,467,000</u>
Regional Office - IVB	6,008,000	459,000	6,467,000
Region V - Bicol	<u>5,630,000</u>	<u>174,000</u>	<u>5,804,000</u>
Regional Office - V	5,630,000	174,000	5,804,000
Region VI - Western Visayas	<u>5,190,000</u>	<u>108,000</u>	<u>5,298,000</u>
Regional Office - VI	5,190,000	108,000	5,298,000
Region VII - Central Visayas	<u>4,930,000</u>	<u>406,000</u>	<u>5,336,000</u>
Regional Office - VII	4,930,000	406,000	5,336,000
Region VIII - Eastern Visayas	<u>5,367,000</u>	<u>510,000</u>	<u>5,877,000</u>
Regional Office - VIII	5,367,000	510,000	5,877,000
Region IX - Zamboanga Peninsula	<u>6,063,000</u>	<u>510,000</u>	<u>6,573,000</u>
Regional Office - IX	6,063,000	510,000	6,573,000
Region X - Northern Mindanao	<u>4,731,000</u>	<u>334,000</u>	<u>5,065,000</u>
Regional Office - X	4,731,000	334,000	5,065,000
Region XI - Davao	<u>6,040,000</u>	<u>223,000</u>	<u>6,263,000</u>
Regional Office - XI	6,040,000	223,000	6,263,000
Region XII - SOCCSKSARGEN	<u>3,912,000</u>	<u>274,000</u>	<u>4,186,000</u>
Regional Office - XII	3,912,000	274,000	4,186,000
Region XIII - Caraga	<u>4,954,000</u>	<u>96,000</u>	<u>5,050,000</u>
Regional Office - XIII	4,954,000	96,000	5,050,000

Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>9,908,000</u>	<u>2,280,000</u>	<u>12,188,000</u>
National Capital Region (NCR)	<u>9,908,000</u>	<u>2,280,000</u>	<u>12,188,000</u>
Central Office	9,908,000	2,280,000	12,188,000
Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>15,659,000</u>	<u>2,676,000</u>	<u>18,335,000</u>
National Capital Region (NCR)	<u>15,659,000</u>	<u>2,676,000</u>	<u>18,335,000</u>
Central Office	15,659,000	2,676,000	18,335,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>135,380,000</u>	<u>81,828,000</u>	<u>217,208,000</u>
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>135,380,000</u>	<u>80,266,000</u>	<u>215,646,000</u>
National Capital Region (NCR)	<u>52,168,000</u>	<u>62,770,000</u>	<u>114,938,000</u>
Central Office	52,168,000	62,770,000	114,938,000
Region I - Ilocos	<u>5,978,000</u>	<u>1,279,000</u>	<u>7,257,000</u>
Regional Office - I	5,978,000	357,000	6,335,000
Regional Development Council - I		922,000	922,000
Cordillera Administrative Region (CAR)	<u>6,161,000</u>	<u>2,433,000</u>	<u>8,594,000</u>
Regional Office - CAR	6,161,000	139,000	6,300,000
Regional Development Council - CAR		2,294,000	2,294,000
Region II - Cagayan Valley	<u>5,988,000</u>	<u>425,000</u>	<u>6,413,000</u>
Regional Office - II	5,988,000	70,000	6,058,000
Regional Development Council - II		355,000	355,000
Region III - Central Luzon	<u>6,148,000</u>	<u>974,000</u>	<u>7,122,000</u>
Regional Office - III	6,148,000	269,000	6,417,000
Regional Development Council - III		705,000	705,000
Region IVA - CALABARZON	<u>5,487,000</u>	<u>1,688,000</u>	<u>7,175,000</u>
Regional Office - IVA	5,487,000	300,000	5,787,000
Regional Development Council - IVA		1,388,000	1,388,000

GENERAL APPROPRIATIONS ACT, FY 2023

Region IVB - MIMAROPA	<u>5,634,000</u>	<u>998,000</u>	<u>6,632,000</u>
Regional Office - IVB	5,634,000	242,000	5,876,000
Regional Development Council - IVB		756,000	756,000
Region V - Bicol	<u>6,105,000</u>	<u>1,035,000</u>	<u>7,140,000</u>
Regional Office - V	6,105,000	154,000	6,259,000
Regional Development Council - V		881,000	881,000
Region VI - Western Visayas	<u>4,413,000</u>	<u>791,000</u>	<u>5,204,000</u>
Regional Office - VI	4,413,000	159,000	4,572,000
Regional Development Council - VI		632,000	632,000
Region VII - Central Visayas	<u>5,610,000</u>	<u>1,187,000</u>	<u>6,797,000</u>
Regional Office - VII	5,610,000	310,000	5,920,000
Regional Development Council - VII		877,000	877,000
Region VIII - Eastern Visayas	<u>6,050,000</u>	<u>1,441,000</u>	<u>7,491,000</u>
Regional Office - VIII	6,050,000	239,000	6,289,000
Regional Development Council - VIII		1,202,000	1,202,000
Region IX - Zamboanga Peninsula	<u>4,868,000</u>	<u>1,129,000</u>	<u>5,997,000</u>
Regional Office - IX	4,868,000	164,000	5,032,000
Regional Development Council - IX		965,000	965,000
Region X - Northern Mindanao	<u>5,466,000</u>	<u>1,112,000</u>	<u>6,578,000</u>
Regional Office - X	5,466,000	70,000	5,536,000
Regional Development Council - X		1,042,000	1,042,000
Region XI - Davao	<u>6,008,000</u>	<u>1,147,000</u>	<u>7,155,000</u>
Regional Office - XI	6,008,000	72,000	6,080,000
Regional Development Council - XI		1,075,000	1,075,000
Region XII - SOCCSKSARGEN	<u>5,384,000</u>	<u>882,000</u>	<u>6,266,000</u>
Regional Office - XII	5,384,000	31,000	5,415,000
Regional Development Council - XII		851,000	851,000
Region XIII - Caraga	<u>3,912,000</u>	<u>975,000</u>	<u>4,887,000</u>
Regional Office - XIII	3,912,000	57,000	3,969,000
Regional Development Council - XIII		918,000	918,000

Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>1,562,000</u>		<u>1,562,000</u>
National Capital Region (NCR)		<u>1,562,000</u>		<u>1,562,000</u>
Central Office		<u>1,562,000</u>		<u>1,562,000</u>
Sub-total, Operations	<u>593,531,000</u>	<u>334,525,000</u>		<u>928,056,000</u>
Total, Regular Program(s)	<u>1,026,005,000</u>	<u>548,315,000</u>	<u>568,504,000</u>	<u>2,142,824,000</u>
PROJECT(S)				
LOCALLY-FUNDED PROJECT(S)				
Implementation of the Management Information System		<u>16,685,000</u>	<u>10,500,000</u>	<u>27,185,000</u>
National Capital Region (NCR)		<u>16,685,000</u>	<u>10,500,000</u>	<u>27,185,000</u>
Central Office		<u>16,685,000</u>	<u>10,500,000</u>	<u>27,185,000</u>
Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council		<u>116,121,000</u>		<u>116,121,000</u>
National Capital Region (NCR)		<u>116,121,000</u>		<u>116,121,000</u>
Central Office		<u>116,121,000</u>		<u>116,121,000</u>
Value Engineering / Value Analysis (VE / VA) Project		<u>7,773,000</u>		<u>7,773,000</u>
National Capital Region (NCR)		<u>7,773,000</u>		<u>7,773,000</u>
Central Office		<u>7,773,000</u>		<u>7,773,000</u>
Construction of Building - NEDA Region VIII			<u>30,000,000</u>	<u>30,000,000</u>
Region VIII - Eastern Visayas			<u>30,000,000</u>	<u>30,000,000</u>
Regional Office - VIII			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>140,579,000</u>	<u>40,500,000</u>	<u>181,079,000</u>
Total, Project(s)		<u>140,579,000</u>	<u>40,500,000</u>	<u>181,079,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>1,026,005,000</u>	P	<u>688,894,000</u>
			P	<u>609,004,000</u>
				P
				<u>2,323,903,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2023

Basic Salary	750,493
Total Permanent Positions	750,493
Other Compensation Common to All	
Personnel Economic Relief Allowance	29,160
Representation Allowance	13,386
Transportation Allowance	13,386
Clothing and Uniform Allowance	7,290
Mid-Year Bonus - Civilian	62,545
Year End Bonus	62,545
Cash Gift	6,075
Per Diems	33,718
Productivity Enhancement Incentive	6,075
Step Increment	1,886
Total Other Compensation Common to All	236,066
Other Benefits	
PAG-IBIG Contributions	1,441
PhilHealth Contributions	15,839
Employees Compensation Insurance Premiums	1,441
Loyalty Award - Civilian	805
Terminal Leave	19,920
Total Other Benefits	39,446
Total Personnel Services	1,026,005
Maintenance and Other Operating Expenses	
Travelling Expenses	41,571
Training and Scholarship Expenses	20,221
Supplies and Materials Expenses	46,131
Utility Expenses	30,928
Communication Expenses	20,706
Survey, Research, Exploration and Development Expenses	136,755
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,446
Professional Services	114,037
General Services	85,441
Repairs and Maintenance	16,766
Taxes, Insurance Premiums and Other Fees	8,311
Other Maintenance and Operating Expenses	
Advertising Expenses	311
Printing and Publication Expenses	5,436
Representation Expenses	46,931
Transportation and Delivery Expenses	2,033
Rent/Lease Expenses	77,634
Membership Dues and Contributions to Organizations	476
Subscription Expenses	27,241
Other Maintenance and Operating Expenses	2,519
Total Maintenance and Other Operating Expenses	688,894
Total Current Operating Expenditures	1,714,899

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	398,385
Machinery and Equipment Outlay	80,209
Furniture, Fixtures and Books Outlay	130,410
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Total Capital Outlays	609,004
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TOTAL NEW APPROPRIATIONS	2,323,903
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