

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	1,285,714	1,692,312	3,052,096
General Fund	1,285,714	1,692,312	3,052,096
Automatic Appropriations	52,683	57,850	63,668
Retirement and Life Insurance Premiums	52,683	57,850	63,668
Continuing Appropriations	319,617	377,017	
Unreleased Appropriation for MOOE			
R.A. No. 10651	190,480		
R.A. No. 10717		249,661	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	11,590		
R.A. No. 10717		39,878	
Unobligated Releases for MOOE			
R.A. No. 10651	117,547		
R.A. No. 10717		87,478	
Budgetary Adjustment(s)	119,813		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	101,328		
Pension and Gratuity Fund	18,485		
Total Available Appropriations	1,777,827	2,127,179	3,115,764
Unused Appropriations	(615,319)	(377,017)	
Unreleased Appropriation	(432,574)	(249,661)	
Unobligated Allotment	(182,745)	(127,356)	
TOTAL OBLIGATIONS	1,162,508	1,750,162	3,115,764

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	419,779,000	498,926,000	387,573,000
Regular	419,779,000	498,926,000	387,573,000
PS	268,390,000	230,742,000	275,989,000
MOOE	78,150,000	103,206,000	107,734,000
CO	73,239,000	164,978,000	3,850,000
Support to Operations	42,305,000	48,546,000	74,849,000
Regular	42,305,000	48,546,000	48,526,000
PS	29,596,000	31,367,000	31,347,000
MOOE	12,709,000	17,179,000	17,179,000

Projects / Purpose			26,323,000
MOOE			8,510,000
CO			17,813,000
Operations	629,000,000	874,504,000	2,653,342,000
Regular	629,000,000	874,504,000	886,016,000
PS	392,855,000	479,271,000	492,038,000
MOOE	235,955,000	393,833,000	393,978,000
CO	190,000	1,400,000	
Projects / Purpose			1,767,326,000
MOOE			1,767,326,000
Projects / Purpose	71,424,000	328,186,000	
PS	644,000	1,110,000	
MOOE	38,802,000	296,473,000	
CO	31,978,000	30,603,000	
TOTAL AGENCY BUDGET	1,162,508,000	1,750,162,000	3,115,764,000
Regular	1,091,084,000	1,421,976,000	1,322,115,000
PS	690,841,000	741,380,000	799,374,000
MOOE	326,814,000	514,218,000	518,891,000
CO	73,429,000	166,378,000	3,850,000
Projects / Purpose	71,424,000	328,186,000	1,793,649,000
PS	644,000	1,110,000	
MOOE	38,802,000	296,473,000	1,775,836,000
CO	31,978,000	30,603,000	17,813,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,293	1,287	1,287
Total Number of Filled Positions	1,053	1,064	1,064

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 3,052,096,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			TOTAL
	PS	MOOE	CO	
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	214,887,000	1,996,554,000		2,211,441,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	123,588,000	34,427,000		158,015,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	111,644,000	130,323,000		241,967,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	321,162,000	2,137,445,000	12,935,000	2,471,542,000
Regional Allocation	414,544,000	157,282,000	8,728,000	580,554,000
Region I - Ilocos	27,848,000	9,120,000		36,968,000
Cordillera Administrative Region (CAR)	30,358,000	21,162,000		51,520,000
Region II - Cagayan Valley	23,652,000	8,471,000	578,000	32,701,000
Region III - Central Luzon	31,323,000	9,866,000	2,100,000	43,289,000
Region IVA - CALABARZON	24,820,000	11,280,000		36,100,000
Region IVB - MIMAROPA	16,613,000	9,987,000		26,600,000
Region V - Bicol	30,367,000	8,419,000		38,786,000
Region VI - Western Visayas	29,446,000	7,617,000		37,063,000
Region VII - Central Visayas	27,227,000	11,502,000		38,729,000
Region VIII - Eastern Visayas	26,398,000	10,776,000	3,300,000	40,474,000
Region IX - Zamboanga Peninsula	26,843,000	11,203,000		38,046,000
Region X - Northern Mindanao	29,620,000	7,569,000		37,189,000
Region XI - Davao	26,911,000	11,962,000	2,750,000	41,623,000
Region XII - SOCCSKSARGEN	36,454,000	9,206,000		45,660,000
Region XIII - CARAGA	26,664,000	9,142,000		35,806,000
TOTAL AGENCY BUDGET	735,706,000	2,294,727,000	21,663,000	3,052,096,000
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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, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	256,884,000	107,734,000	3,850,000	368,468,000
100000100001000	General management and supervision	235,637,000	105,990,000	3,850,000	345,477,000
	National Capital Region (NCR)	102,495,000	45,803,000		148,298,000
	Central Office	102,495,000	45,803,000		148,298,000
	Region I - Ilocos	8,691,000	3,559,000		12,250,000
	Regional Office - I	8,691,000	3,559,000		12,250,000
	Cordillera Administrative Region (CAR)	10,273,000	2,932,000		13,205,000
	Region Office - CAR	10,273,000	2,932,000		13,205,000
	Region II - Cagayan Valley	8,424,000	3,751,000		12,175,000
	Region Office - II	8,424,000	3,751,000		12,175,000
	Region III - Central Luzon	7,834,000	5,031,000	1,100,000	13,965,000
	Region Office - III	7,834,000	5,031,000	1,100,000	13,965,000
	Region IVA - CALABARZON	7,574,000	2,468,000		10,042,000
	Regional Office - IVA	7,574,000	2,468,000		10,042,000
	Region IVB - MIMAROPA	3,873,000	3,890,000		7,763,000
	Regional Office - IVB	3,873,000	3,890,000		7,763,000
	Region V - Bicol	11,023,000	2,924,000		13,947,000
	Region Office - V	11,023,000	2,924,000		13,947,000
	Region VI - Western Visayas	9,622,000	2,690,000		12,312,000
	Region Office - VI	9,622,000	2,690,000		12,312,000
	Region VII - Central Visayas	10,132,000	5,113,000		15,245,000
	Region Office - VII	10,132,000	5,113,000		15,245,000
	Region VIII - Eastern Visayas	7,390,000	4,290,000		11,680,000
	Region Office - VIII	7,390,000	4,290,000		11,680,000

Region IX - Zamboanga Peninsula	<u>9,145,000</u>	<u>5,280,000</u>	<u>14,425,000</u>	
Region Office - IX	9,145,000	5,280,000	14,425,000	
Region X - Northern Mindanao	<u>11,130,000</u>	<u>2,205,000</u>	<u>13,335,000</u>	
Region Office - X	11,130,000	2,205,000	13,335,000	
Region XI - Davao	<u>8,303,000</u>	<u>7,014,000</u>	<u>2,750,000</u>	<u>18,067,000</u>
Region Office - XI	8,303,000	7,014,000	2,750,000	18,067,000
Region XII - SOCCSKSARGEN	<u>10,727,000</u>	<u>4,509,000</u>	<u>15,236,000</u>	
Region Office - XII	10,727,000	4,509,000	15,236,000	
Region XIII - CARAGA	<u>9,001,000</u>	<u>4,531,000</u>	<u>13,532,000</u>	
Region Office - XIII	9,001,000	4,531,000	13,532,000	
100000100002000 Legislative liaison services	<u>3,685,000</u>	<u>749,000</u>	<u>4,434,000</u>	
National Capital Region (NCR)	<u>3,685,000</u>	<u>749,000</u>	<u>4,434,000</u>	
Central Office	3,685,000	749,000	4,434,000	
100000100003000 Human resource development		<u>995,000</u>	<u>995,000</u>	
National Capital Region (NCR)		<u>995,000</u>	<u>995,000</u>	
Central Office		995,000	995,000	
100000100004000 Administration of Personnel Benefits	<u>17,562,000</u>		<u>17,562,000</u>	
National Capital Region (NCR)	<u>5,787,000</u>		<u>5,787,000</u>	
Central Office	5,787,000		5,787,000	
Cordillera Administrative Region (CAR)	<u>1,043,000</u>		<u>1,043,000</u>	
Region Office - CAR	1,043,000		1,043,000	
Region II - Cagayan Valley	<u>185,000</u>		<u>185,000</u>	
Region Office - II	185,000		185,000	
Region III - Central Luzon	<u>4,081,000</u>		<u>4,081,000</u>	
Region Office - III	4,081,000		4,081,000	
Region VIII - Eastern Visayas	<u>140,000</u>		<u>140,000</u>	
Region Office - VIII	140,000		140,000	
Region X - Northern Mindanao	<u>39,000</u>		<u>39,000</u>	
Region Office - X	39,000		39,000	

	Region XII - SOCCSKSARGEN	<u>6,287,000</u>		<u>6,287,000</u>
	Region Office - XII	<u>6,287,000</u>		<u>6,287,000</u>
	Sub-total, General Administration and Support	<u>256,884,000</u>	<u>107,734,000</u>	<u>3,850,000</u>
2000000000000000	Support to Operations	<u>28,703,000</u>	<u>25,689,000</u>	<u>17,813,000</u>
200000100001000	Internal planning and management services	<u>5,087,000</u>	<u>4,657,000</u>	<u>9,744,000</u>
	National Capital Region (NCR)	<u>5,087,000</u>	<u>4,657,000</u>	<u>9,744,000</u>
	Central Office	<u>5,087,000</u>	<u>4,657,000</u>	<u>9,744,000</u>
200000100002000	Public relations, multimedia development, and knowledge management	<u>7,893,000</u>	<u>5,493,000</u>	<u>13,386,000</u>
	National Capital Region (NCR)	<u>7,893,000</u>	<u>5,493,000</u>	<u>13,386,000</u>
	Central Office	<u>7,893,000</u>	<u>5,493,000</u>	<u>13,386,000</u>
200000100003000	Internal information and communications technology (ICT) services	<u>7,245,000</u>	<u>2,988,000</u>	<u>10,233,000</u>
	National Capital Region (NCR)	<u>7,245,000</u>	<u>2,988,000</u>	<u>10,233,000</u>
	Central Office	<u>7,245,000</u>	<u>2,988,000</u>	<u>10,233,000</u>
200000100004000	Legal services	<u>8,478,000</u>	<u>4,041,000</u>	<u>12,519,000</u>
	National Capital Region (NCR)	<u>8,478,000</u>	<u>4,041,000</u>	<u>12,519,000</u>
	Central Office	<u>8,478,000</u>	<u>4,041,000</u>	<u>12,519,000</u>
	Project(s)			
	Locally-Funded Project(s)		<u>8,510,000</u>	<u>17,813,000</u>
200000200001000	Implementation of the Management Information System		<u>8,510,000</u>	<u>12,935,000</u>
	National Capital Region (NCR)		<u>8,510,000</u>	<u>12,935,000</u>
	Central Office		<u>8,510,000</u>	<u>12,935,000</u>
200000200002000	Improvement/Repair of Building		<u>4,878,000</u>	<u>4,878,000</u>
	Region II - Cagayan Valley		<u>578,000</u>	<u>578,000</u>
	Region Office - II		<u>578,000</u>	<u>578,000</u>
	Region III - Central Luzon		<u>1,000,000</u>	<u>1,000,000</u>
	Region Office - III		<u>1,000,000</u>	<u>1,000,000</u>
	Region VIII - Eastern Visayas		<u>3,300,000</u>	<u>3,300,000</u>
	Region Office - VIII		<u>3,300,000</u>	<u>3,300,000</u>
	Sub-total, Support to Operations	<u>28,703,000</u>	<u>25,689,000</u>	<u>17,813,000</u>

3000000000000000	Operations	<u>450,119,000</u>	<u>2,161,304,000</u>	<u>2,611,423,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>450,119,000</u>	<u>2,161,304,000</u>	<u>2,611,423,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>214,887,000</u>	<u>1,996,554,000</u>	<u>2,211,441,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>119,064,000</u>	<u>46,436,000</u>	<u>165,500,000</u>
	National Capital Region (NCR)	<u>50,684,000</u>	<u>39,448,000</u>	<u>90,132,000</u>
	Central Office	50,684,000	39,448,000	90,132,000
	Region I - Ilocos	<u>4,906,000</u>	<u>776,000</u>	<u>5,682,000</u>
	Regional Office - I	4,906,000	776,000	5,682,000
	Cordillera Administrative Region (CAR)	<u>4,388,000</u>	<u>288,000</u>	<u>4,676,000</u>
	Region Office - CAR	4,388,000	288,000	4,676,000
	Region II - Cagayan Valley	<u>3,784,000</u>	<u>127,000</u>	<u>3,911,000</u>
	Region Office - II	3,784,000	127,000	3,911,000
	Region III - Central Luzon	<u>4,926,000</u>	<u>289,000</u>	<u>5,215,000</u>
	Region Office - III	4,926,000	289,000	5,215,000
	Region IVA - CALABARZON	<u>3,844,000</u>	<u>924,000</u>	<u>4,768,000</u>
	Regional Office - IVA	3,844,000	924,000	4,768,000
	Region IVB - MIMAROPA	<u>3,118,000</u>	<u>1,516,000</u>	<u>4,634,000</u>
	Regional Office - IVB	3,118,000	1,516,000	4,634,000
	Region V - Bicol	<u>4,878,000</u>	<u>313,000</u>	<u>5,191,000</u>
	Region Office - V	4,878,000	313,000	5,191,000
	Region VI - Western Visayas	<u>4,935,000</u>	<u>253,000</u>	<u>5,188,000</u>
	Region Office - VI	4,935,000	253,000	5,188,000
	Region VII - Central Visayas	<u>4,114,000</u>	<u>443,000</u>	<u>4,557,000</u>
	Region Office - VII	4,114,000	443,000	4,557,000
	Region VIII - Eastern Visayas	<u>4,868,000</u>	<u>547,000</u>	<u>5,415,000</u>
	Region Office - VIII	4,868,000	547,000	5,415,000
	Region IX - Zamboanga Peninsula	<u>6,737,000</u>	<u>418,000</u>	<u>7,155,000</u>
	Region Office - IX	6,737,000	418,000	7,155,000

Region X - Northern Mindanao	<u>4,699,000</u>	<u>351,000</u>	<u>5,050,000</u>
Region Office - X	4,699,000	351,000	5,050,000
Region XI - Davao	<u>4,445,000</u>	<u>259,000</u>	<u>4,704,000</u>
Region Office - XI	4,445,000	259,000	4,704,000
Region XII - SOCCSKSARGEN	<u>5,115,000</u>	<u>267,000</u>	<u>5,382,000</u>
Region Office - XII	5,115,000	267,000	5,382,000
Region XIII - CARAGA	<u>3,623,000</u>	<u>217,000</u>	<u>3,840,000</u>
Region Office - XIII	3,623,000	217,000	3,840,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>7,216,000</u>	<u>112,092,000</u>	<u>119,308,000</u>
National Capital Region (NCR)	<u>7,216,000</u>	<u>110,592,000</u>	<u>117,808,000</u>
Central Office	7,216,000	110,592,000	117,808,000
Region I - Ilocos		<u>80,000</u>	<u>80,000</u>
Regional Office - I		80,000	80,000
Cordillera Administrative Region (CAR)		<u>80,000</u>	<u>80,000</u>
Region Office - CAR		80,000	80,000
Region II - Cagayan Valley		<u>80,000</u>	<u>80,000</u>
Region Office - II		80,000	80,000
Region III - Central Luzon		<u>80,000</u>	<u>80,000</u>
Region Office - III		80,000	80,000
Region IVA - CALABARZON		<u>230,000</u>	<u>230,000</u>
Regional Office - IVA		230,000	230,000
Region IVB - MIMAROPA		<u>80,000</u>	<u>80,000</u>
Regional Office - IVB		80,000	80,000
Region V - Bicol		<u>80,000</u>	<u>80,000</u>
Region Office - V		80,000	80,000
Region VI - Western Visayas		<u>80,000</u>	<u>80,000</u>
Region Office - VI		80,000	80,000
Region VII - Central Visayas		<u>80,000</u>	<u>80,000</u>
Region Office - VII		80,000	80,000

Region VIII - Eastern Visayas	<u>80,000</u>	<u>80,000</u>
Region Office - VIII	80,000	80,000
Region IX - Zamboanga Peninsula	<u>80,000</u>	<u>80,000</u>
Region Office - IX	80,000	80,000
Region X - Northern Mindanao	<u>80,000</u>	<u>80,000</u>
Region Office - X	80,000	80,000
Region XI - Davao	<u>230,000</u>	<u>230,000</u>
Region Office - XI	230,000	230,000
Region XII - SOCCSKSARGEN	<u>80,000</u>	<u>80,000</u>
Region Office - XII	80,000	80,000
Region XIII - CARAGA	<u>80,000</u>	<u>80,000</u>
Region Office - XIII	80,000	80,000
310100100003000 Provision of Support Services to Regional Development Councils	<u>71,038,000</u>	<u>71,038,000</u>
National Capital Region (NCR)	<u>1,525,000</u>	<u>1,525,000</u>
Central Office	1,525,000	1,525,000
Region I - Ilocos	<u>3,530,000</u>	<u>3,530,000</u>
Regional Office - I	180,000	180,000
Regional Development Council - I	3,350,000	3,350,000
Cordillera Administrative Region (CAR)	<u>16,730,000</u>	<u>16,730,000</u>
Region Office - CAR	45,000	45,000
Regional Development Council - CAR	16,685,000	16,685,000
Region II - Cagayan Valley	<u>3,717,000</u>	<u>3,717,000</u>
Region Office - II	56,000	56,000
Regional Development Council - II	3,661,000	3,661,000
Region III - Central Luzon	<u>3,220,000</u>	<u>3,220,000</u>
Region Office - III	20,000	20,000
Regional Development Council - III	3,200,000	3,200,000
Region IVA - CALABARZON	<u>5,197,000</u>	<u>5,197,000</u>
Regional Office - IVA	70,000	70,000
Regional Development Council - IVA	5,127,000	5,127,000

Region IVB - MIMAROPA	<u>3,438,000</u>	<u>3,438,000</u>
Regional Office - IVB	57,000	57,000
Regional Development Council - IVB	3,381,000	3,381,000
Region V - Bicol	<u>3,799,000</u>	<u>3,799,000</u>
Region Office - V	73,000	73,000
Regional Development Council - V	3,726,000	3,726,000
Region VI - Western Visayas	<u>3,597,000</u>	<u>3,597,000</u>
Region Office - VI	37,000	37,000
Regional Development Council - VI	3,560,000	3,560,000
Region VII - Central Visayas	<u>3,972,000</u>	<u>3,972,000</u>
Region Office - VII	50,000	50,000
Regional Development Council - VII	3,922,000	3,922,000
Region VIII - Eastern Visayas	<u>4,321,000</u>	<u>4,321,000</u>
Region Office - VIII	376,000	376,000
Regional Development Council - VIII	3,945,000	3,945,000
Region IX - Zamboanga Peninsula	<u>3,812,000</u>	<u>3,812,000</u>
Region Office - IX	159,000	159,000
Regional Development Council - IX	3,653,000	3,653,000
Region X - Northern Mindanao	<u>3,622,000</u>	<u>3,622,000</u>
Region Office - X	99,000	99,000
Regional Development Council - X	3,523,000	3,523,000
Region XI - Davao	<u>3,445,000</u>	<u>3,445,000</u>
Region Office - XI	25,000	25,000
Regional Development Council - XI	3,420,000	3,420,000
Region XII - SOCCSKSARGEN	<u>3,537,000</u>	<u>3,537,000</u>
Region Office - XII	30,000	30,000
Regional Development Council - XII	3,507,000	3,507,000
Region XIII - CARAGA	<u>3,576,000</u>	<u>3,576,000</u>
Region Office - XIII	226,000	226,000
Regional Development Council - XIII	3,350,000	3,350,000

310100100004000	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>88,607,000</u>	<u>11,988,000</u>	<u>100,595,000</u>
	National Capital Region (NCR)	<u>23,177,000</u>	<u>9,342,000</u>	<u>32,519,000</u>
	Central Office	23,177,000	9,342,000	32,519,000
	Region I - Ilocos	<u>4,914,000</u>	<u>83,000</u>	<u>4,997,000</u>
	Regional Office - I	4,914,000	83,000	4,997,000
	Cordillera Administrative Region (CAR)	<u>5,178,000</u>	<u>261,000</u>	<u>5,439,000</u>
	Region Office - CAR	5,178,000	261,000	5,439,000
	Region II - Cagayan Valley	<u>3,326,000</u>	<u>131,000</u>	<u>3,457,000</u>
	Region Office - II	3,326,000	131,000	3,457,000
	Region III - Central Luzon	<u>4,525,000</u>	<u>193,000</u>	<u>4,718,000</u>
	Region Office - III	4,525,000	193,000	4,718,000
	Region IVA - CALABARZON	<u>4,849,000</u>	<u>391,000</u>	<u>5,240,000</u>
	Regional Office - IVA	4,849,000	391,000	5,240,000
	Region IVB - MIMAROPA	<u>2,528,000</u>	<u>124,000</u>	<u>2,652,000</u>
	Regional Office - IVB	2,528,000	124,000	2,652,000
	Region V - Bicol	<u>4,912,000</u>	<u>252,000</u>	<u>5,164,000</u>
	Region Office - V	4,912,000	252,000	5,164,000
	Region VI - Western Visayas	<u>4,973,000</u>	<u>172,000</u>	<u>5,145,000</u>
	Region Office - VI	4,973,000	172,000	5,145,000
	Region VII - Central Visayas	<u>4,039,000</u>	<u>443,000</u>	<u>4,482,000</u>
	Region Office - VII	4,039,000	443,000	4,482,000
	Region VIII - Eastern Visayas	<u>4,536,000</u>	<u>164,000</u>	<u>4,700,000</u>
	Region Office - VIII	4,536,000	164,000	4,700,000
	Region IX - Zamboanga Peninsula	<u>2,817,000</u>	<u>150,000</u>	<u>2,967,000</u>
	Region Office - IX	2,817,000	150,000	2,967,000
	Region X - Northern Mindanao	<u>4,656,000</u>	<u>73,000</u>	<u>4,729,000</u>
	Region Office - X	4,656,000	73,000	4,729,000
	Region XI - Davao	<u>4,313,000</u>	<u>89,000</u>	<u>4,402,000</u>
	Region Office - XI	4,313,000	89,000	4,402,000

	Region XII - SOCCSKSARGEN	<u>4,960,000</u>	<u>45,000</u>	<u>5,005,000</u>
	Region Office - XII	4,960,000	45,000	5,005,000
	Region XIII - CARAGA	<u>4,904,000</u>	<u>75,000</u>	<u>4,979,000</u>
	Region Office - XIII	4,904,000	75,000	4,979,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,755,000,000</u>	<u>1,755,000,000</u>
310100200001000	Infrastructure Development Preparation Fund		<u>160,000,000</u>	<u>160,000,000</u>
	National Capital Region (NCR)		<u>160,000,000</u>	<u>160,000,000</u>
	Central Office		160,000,000	160,000,000
310100200002000	Project Development and Other Related Studies Fund		<u>1,595,000,000</u>	<u>1,595,000,000</u>
	National Capital Region (NCR)		<u>1,595,000,000</u>	<u>1,595,000,000</u>
	Central Office		1,595,000,000	1,595,000,000
310200000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>123,588,000</u>	<u>34,427,000</u>	<u>158,015,000</u>
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>4,520,000</u>	<u>972,000</u>	<u>5,492,000</u>
	National Capital Region (NCR)	<u>4,520,000</u>	<u>972,000</u>	<u>5,492,000</u>
	Central Office	4,520,000	972,000	5,492,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	<u>94,494,000</u>	<u>13,020,000</u>	<u>107,514,000</u>
	National Capital Region (NCR)	<u>28,013,000</u>	<u>7,894,000</u>	<u>35,907,000</u>
	Central Office	28,013,000	7,894,000	35,907,000
	Region I - Ilocos	<u>4,906,000</u>	<u>338,000</u>	<u>5,244,000</u>
	Regional Office - I	4,906,000	338,000	5,244,000
	Cordillera Administrative Region (CAR)	<u>4,491,000</u>	<u>272,000</u>	<u>4,763,000</u>
	Region Office - CAR	4,491,000	272,000	4,763,000
	Region II - Cagayan Valley	<u>4,587,000</u>	<u>145,000</u>	<u>4,732,000</u>
	Region Office - II	4,587,000	145,000	4,732,000
	Region III - Central Luzon	<u>4,957,000</u>	<u>314,000</u>	<u>5,271,000</u>
	Region Office - III	4,957,000	314,000	5,271,000
	Region IVA - CALABARZON	<u>4,884,000</u>	<u>919,000</u>	<u>5,803,000</u>
	Regional Office - IVA	4,884,000	919,000	5,803,000

Region IVB - MIMAROPA	<u>2,179,000</u>	<u>428,000</u>	<u>2,607,000</u>
Regional Office - IVB	2,179,000	428,000	2,607,000
Region V - Bicol	<u>4,623,000</u>	<u>196,000</u>	<u>4,819,000</u>
Region Office - V	4,623,000	196,000	4,819,000
Region VI - Western Visayas	<u>5,015,000</u>	<u>117,000</u>	<u>5,132,000</u>
Region Office - VI	5,015,000	117,000	5,132,000
Region VII - Central Visayas	<u>3,844,000</u>	<u>443,000</u>	<u>4,287,000</u>
Region Office - VII	3,844,000	443,000	4,287,000
Region VIII - Eastern Visayas	<u>4,479,000</u>	<u>483,000</u>	<u>4,962,000</u>
Region Office - VIII	4,479,000	483,000	4,962,000
Region IX - Zamboanga Peninsula	<u>4,939,000</u>	<u>537,000</u>	<u>5,476,000</u>
Region Office - IX	4,939,000	537,000	5,476,000
Region X - Northern Mindanao	<u>4,056,000</u>	<u>345,000</u>	<u>4,401,000</u>
Region Office - X	4,056,000	345,000	4,401,000
Region XI - Davao	<u>4,914,000</u>	<u>227,000</u>	<u>5,141,000</u>
Region Office - XI	4,914,000	227,000	5,141,000
Region XII - SOCCSKSARGEN	<u>4,377,000</u>	<u>267,000</u>	<u>4,644,000</u>
Region Office - XII	4,377,000	267,000	4,644,000
Region XIII - CARAGA	<u>4,230,000</u>	<u>95,000</u>	<u>4,325,000</u>
Region Office - XIII	4,230,000	95,000	4,325,000
310200100003000 Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>10,181,000</u>	<u>3,734,000</u>	<u>13,915,000</u>
National Capital Region (NCR)	10,181,000	3,734,000	13,915,000
Central Office	10,181,000	3,734,000	13,915,000
310200100004000 Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>14,393,000</u>	<u>4,375,000</u>	<u>18,768,000</u>
National Capital Region (NCR)	14,393,000	4,375,000	18,768,000
Central Office	14,393,000	4,375,000	18,768,000

Project(s)				
	Locally-Funded Project(s)		<u>12,326,000</u>	<u>12,326,000</u>
310200200001000	Value Engineering/Value Analysis (VE/VA) Project		<u>12,326,000</u>	<u>12,326,000</u>
	National Capital Region (NCR)		<u>12,326,000</u>	<u>12,326,000</u>
	Central Office		12,326,000	12,326,000
310300000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>111,644,000</u>	<u>130,323,000</u>	<u>241,967,000</u>
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>111,644,000</u>	<u>127,275,000</u>	<u>238,919,000</u>
	National Capital Region (NCR)	<u>42,308,000</u>	<u>115,953,000</u>	<u>158,261,000</u>
	Central Office	42,308,000	115,953,000	158,261,000
	Region I - Ilocos	<u>4,431,000</u>	<u>754,000</u>	<u>5,185,000</u>
	Regional Office - I	4,431,000	306,000	4,737,000
	Regional Development Council - I		448,000	448,000
	Cordillera Administrative Region (CAR)	<u>4,985,000</u>	<u>599,000</u>	<u>5,584,000</u>
	Region Office - CAR	4,985,000	92,000	5,077,000
	Regional Development Council - CAR		507,000	507,000
	Region II - Cagayan Valley	<u>3,346,000</u>	<u>520,000</u>	<u>3,866,000</u>
	Region Office - II	3,346,000	105,000	3,451,000
	Regional Development Council - II		415,000	415,000
	Region III - Central Luzon	<u>5,000,000</u>	<u>739,000</u>	<u>5,739,000</u>
	Region Office - III	5,000,000	289,000	5,289,000
	Regional Development Council - III		450,000	450,000
	Region IVA - CALABARZON	<u>3,669,000</u>	<u>1,151,000</u>	<u>4,820,000</u>
	Regional Office - IVA	3,669,000	337,000	4,006,000
	Regional Development Council - IVA		814,000	814,000
	Region IVB - MIMAROPA	<u>4,915,000</u>	<u>511,000</u>	<u>5,426,000</u>
	Regional Office - IVB	4,915,000	218,000	5,133,000
	Regional Development Council - IVB		293,000	293,000
	Region V - Bicol	<u>4,931,000</u>	<u>855,000</u>	<u>5,786,000</u>
	Region Office - V	4,931,000	180,000	5,111,000
	Regional Development Council - V		675,000	675,000

Region VI - Western Visayas	<u>4,901,000</u>	<u>708,000</u>	<u>5,609,000</u>
Region Office - VI	4,901,000	190,000	5,091,000
Regional Development Council - VI		518,000	518,000
Region VII - Central Visayas	<u>5,098,000</u>	<u>1,008,000</u>	<u>6,106,000</u>
Region Office - VII	5,098,000	443,000	5,541,000
Regional Development Council - VII		565,000	565,000
Region VIII - Eastern Visayas	<u>4,985,000</u>	<u>891,000</u>	<u>5,876,000</u>
Region Office - VIII	4,985,000	220,000	5,205,000
Regional Development Council - VIII		671,000	671,000
Region IX - Zamboanga Peninsula	<u>3,205,000</u>	<u>926,000</u>	<u>4,131,000</u>
Region Office - IX	3,205,000	156,000	3,361,000
Regional Development Council - IX		770,000	770,000
Region X - Northern Mindanao	<u>5,040,000</u>	<u>893,000</u>	<u>5,933,000</u>
Region Office - X	5,040,000	68,000	5,108,000
Regional Development Council - X		825,000	825,000
Region XI - Davao	<u>4,936,000</u>	<u>698,000</u>	<u>5,634,000</u>
Region Office - XI	4,936,000	71,000	5,007,000
Regional Development Council - XI		627,000	627,000
Region XII - SOCCSKSARGEN	<u>4,988,000</u>	<u>501,000</u>	<u>5,489,000</u>
Region Office - XII	4,988,000	29,000	5,017,000
Regional Development Council - XII		472,000	472,000
Region XIII - CARAGA	<u>4,906,000</u>	<u>568,000</u>	<u>5,474,000</u>
Region Office - XIII	4,906,000	73,000	4,979,000
Regional Development Council - XIII		495,000	495,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>3,048,000</u>	<u>3,048,000</u>
National Capital Region (NCR)		<u>3,048,000</u>	<u>3,048,000</u>
Central Office		<u>3,048,000</u>	<u>3,048,000</u>
Sub-total, Operations	<u>450,119,000</u>	<u>2,161,304,000</u>	<u>2,611,423,000</u>
TOTAL NEW APPROPRIATIONS	P 735,706,000	P 2,294,727,000	P 21,663,000 P 3,052,096,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	401,659	482,088	530,600
Total Permanent Positions	401,659	482,088	530,600
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,796	25,776	25,536
Representation Allowance	13,162	11,334	11,448
Transportation Allowance	12,108	11,334	11,448
Clothing and Uniform Allowance	5,210	5,370	5,320
Honoraria	10,238	24,052	22,788
Overtime Pay	299		
Mid-Year Bonus - Civilian	31,643	40,174	44,217
Year End Bonus	34,709	40,174	44,217
Cash Gift	5,177	5,370	5,320
Step Increment	105	2,792	1,335
Collective Negotiation Agreement	24,451		
Productivity Enhancement Incentive	5,080	5,370	5,320
Performance Based Bonus	9,847		
Total Other Compensation Common to All	176,825	171,746	176,949
Other Compensation for Specific Groups			
Longevity Pay	25		
Lump-sum for Compensation Adjustment	24,481		
Lump-sum for filling of Positions - Civilian	3,928		
Other Personnel Benefits	9,824	3,561	
Anniversary Bonus - Civilian			3,165
Total Other Compensation for Specific Groups	38,258	3,561	3,165
Other Benefits			
Retirement and Life Insurance Premiums	50,861	57,850	63,668
PAG-IBIG Contributions	1,250	1,274	1,263
PhilHealth Contributions	3,629	3,576	4,133
Employees Compensation Insurance Premiums	2,966	1,274	1,263
Retirement Gratuity		4,455	
Loyalty Award - Civilian	15		771
Terminal Leave	16,022	16,666	17,562
Total Other Benefits	74,743	85,095	88,660
TOTAL PERSONNEL SERVICES	691,485	742,490	799,374
Maintenance and Other Operating Expenses			
Travelling Expenses	35,779	44,579	44,518
Training and Scholarship Expenses	23,500	23,665	24,635
Supplies and Materials Expenses	35,051	53,928	53,332
Utility Expenses	24,188	32,097	33,291
Communication Expenses	19,272	24,674	23,627
Survey, Research, Exploration and Development Expenses	59,962	83,942	84,092
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,651	5,643	5,571
Professional Services	53,569	394,902	1,884,298
General Services	41,524	55,413	53,200
Repairs and Maintenance	12,485	20,078	21,834
Taxes, Insurance Premiums and Other Fees	3,795	4,755	5,211
Labor and Wages	94	20	50

Other Maintenance and Operating Expenses			
Advertising Expenses	500	1,015	811
Printing and Publication Expenses	4,269	10,942	10,551
Representation Expenses	33,903	38,241	38,812
Transportation and Delivery Expenses	224	550	544
Rent/Lease Expenses	4,784	4,826	4,660
Membership Dues and Contributions to Organizations	268	735	772
Subscription Expenses	7,646	10,654	4,823
Other Maintenance and Operating Expenses	152	32	95
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>365,616</u>	<u>810,691</u>	<u>2,294,727</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,057,101</u>	<u>1,553,181</u>	<u>3,094,101</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		50,000	
Land Improvements Outlay	13,140		
Buildings and Other Structures	26,559	90,793	4,878
Machinery and Equipment Outlay	50,264	43,894	10,335
Transportation Equipment Outlay	14,403	5,200	3,850
Furniture, Fixtures and Books Outlay	595	7,094	
Intangible Assets Outlay	446		2,600
TOTAL CAPITAL OUTLAYS	<u>105,407</u>	<u>196,981</u>	<u>21,663</u>
GRAND TOTAL	<u>1,162,508</u>	<u>1,750,162</u>	<u>3,115,764</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Sound economic and development management effected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Sound economic and development management effected		
Number of planning documents prepared and subsequently adopted by the appropriate bodies	52 total: Ambisyon Natin 2040; PDP & RM 2017-2022; 16 RDPs; 16 RSDFs; PIP & 15 RDIPs 2017-2022; TRIP 2017-2019	4 total (PDP 2017-2022 , RM 2017-2022, PIP 2017-2022, TRIP) prepared 32 total (16 RDPs 2017-2022 , 16 RDIPs 2017-2022) prepared
Economic information and policy analyses provided/generated and used for evidence-based decision making of the President, Congress and Cabinet members	100% of 58 economic reports 99% (893 of 902)	100% of 57 economic reports prepared within prescribed timeframe 98% of requested policy analyses submitted within agreed timeframe

Effective coordination and consultation in support of the functions/mandates of the NEDA Board and its Committees, Regional Development Councils and its Committees, and other stakeholders	100% of 15 RDRs	100% of 17 socioeconomic assessment reports (SER, 16 RDRs for FY 2016) prepared and endorsed
	100% of submitted projects	90% submitted projects (costing PHP1 billion and above with complete ICC requirements) appraised and presented to the ICC-Technical Board within the period required by rules and regulations

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES			
PI Set 1			
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%	100% (902 of 902)	100%
Percentage of policy recommendations with no adverse feedback received	90%	100% (902 of 902)	98%
Percentage of policy recommendations prepared within prescribed timeframe	90%	99% (893 of 902)	98%
PI Set 2			
Number of plans prepared/updated	35	35	17
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs)	100% of 35	100% of 35	100% of 17
Plans prepared/updated within schedule	100% of 35	100% of 35	100% of 17
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES			
PI Set 1			
Number of meeting documents prepared			
a. NEDA Board	100%	100% (2 of 2)	100%
b. NEDA Board Committees	92%	100% (32 of 32)	99%
c. Regional Development Councils	90%	100% (59 of 59)	100%
d. Other Inter-agency Committees	91%	100% (43 of 43)	99%
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released			
a. NEDA Board	50%	100% (44 of 44)	100%
b. NEDA Board Committees	98%	100% (314 of 314)	100%
c. Regional Development Councils	100%	99.9% (3188 of 3189)	98%
d. Other Inter-agency Committees	94%	100% (740 of 740)	98%
Percentage of meeting documents released within the prescribed timeframe			
a. NEDA Board	100%	100% (2 of 2)	100%
b. NEDA Board Committees	100%	100% (32 of 32)	100%
c. Regional Development Councils	100%	95% (56 of 59)	100%
d. Other Inter-agency Committees	100%	100% (43 of 43)	99%
PI Set 2			
Number of economic reports prepared (Note: Starting FY 2017, the monthly reports on merchandise imports and merchandise exports are merged into one (1) monthly report on trade)	57	58	45

Percentage of economic reports with no negative feedback on completeness and accuracy of content/information	100%	100% (58 of 58)	100%
Percentage of economic reports prepared within prescribed timeframe	100%	100% (58 of 58)	100%
MFO 3: INVESTMENT PROGRAMMING SERVICES			
PI Set 1			
Number of public investment programs/project (PIP) prepared/updated	18 total 1 PIP 2017-2022 1 Updated CIIP 15 draft RDIPs 2017-2022 1 TRIP prepared	17 total 1 Working draft list of CIIP of the 2017-2022 PIP 1 TRIP 2017-2022 15 draft RDIPs 2017-2022 prepared	17 total 1 PIP 2017-2022 1 Updated TRIP FY 2018-2020 15 RDIPs 2017-2022 prepared
Public investment program documents presented to or endorsed by the appropriate inter-agency committees	100%	94.4% (17 of 18)	100% of 17
Percentage of public investment program documents prepared/updated within schedule	100%	100% of 17	100% of 17
PI Set 2			
Percentage of submitted projects appraised	90%	100% (32 of 32)	90%
Percentage of appraised projects presented to the ICC-Technical Board	90%	100% (32 of 32)	90%
Percentage of projects appraised within prescribed timeframe	90%	100% (32 of 32)	90%
MFO 4: MONITORING AND EVALUATION SERVICES			
PI Set 1			
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted	1	1	1
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings	95%	100% (19 of 19)	96%
ODA Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually	On or before June 30, 2016	June 29, 2016	On or before June 30, 2017
PI Set 2			
Number of socio-economic assessment reports prepared	15 RDRs	15 RDRs	16 total 15 RDRs for 2016 1 First draft of 2017 SER prepared
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat	100%	100% (15 of 15)	100% of 16
Percentage of socio-economic assessment reports released within schedule	100%	100% (15 of 15)	100% of 16

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Sound economic and development management effected		
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	N/A	85% average
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	N/A	90% average
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. NEDA Board	N/A	At least a 2.5/5 or 50% (Satisfactory) average rating
NEDA Board Committees:		
b. Social Development Committee	N/A	At least a 3.5/5 or 70% (Very satisfactory) average rating
c. Committee on Tariff and Related Matters	N/A	At least a 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee	N/A	At least a 4.5/5 or 90% (Outstanding) average rating
e. Regional Development Committee	N/A	At least a 4.5/5 or 90% (Outstanding) average rating
f. Other Inter-Agency Committees	N/A	At least a 3.75/5 or 75% (Very satisfactory) average rating
g. Regional Development Councils	N/A	At least a 4.45/5 or 89% (Very satisfactory) average rating
Output Indicator(s)		
1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	99% average	97% average
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RDCOM, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	35 total	14 total 1 RM 4 RDP 4 RSDF 4 RPPF 1 NPP
3. Number of economic reports prepared on or before the release of official statistics for each reference period	58 total	44 total
NATIONAL INVESTMENT PROGRAMMING PROGRAM		
Outcome Indicator(s)		
1. Average client satisfaction rating of members of the following with the secretariat services provided		
NEDA Board Committees:		
a. Investment Coordination Committee	N/A	At least a 3.5/5 or 70% (Very satisfactory) average rating
b. Infrastructure Committee	N/A	At least a 5/5 or 100% (Outstanding) average rating
c. Other Inter-agency Committees	N/A	At least a 4.5/5 or 80% (Very satisfactory) average rating

2. Percentage of programs and projects approved by the Investment Coordination Committee included in the Public Investment Program (PIP)	83.33%	At least 90%
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Output Indicator(s)

1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	17	13 total 1 PIP 2 TRIP 8 RDIP 2 AIP
2. Percentage of project appraised within target deadline	100%	100%

NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

Outcome Indicator(s)

1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework	SER adopted in Parts III and IV of the 2017 BPF	SER adopted in Parts III and IV of the BPF
2. Percentage of requests for monitoring and evaluation (M&E) information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100%	100%
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	N/A	100%

Output Indicator(s)

1. Number of socioeconomic assessment reports prepared and released within schedule		
a. Socio-Economic Report (SER)	1	1
b. Regional Development Report (RDR)	15 total	15 total
2. One (1) annual report on the performance of Official Development Assistance (ODA) portfolio prepared and submitted to Congress on or before June 30 annually	1	1
3. Percentage of programs/projects (i.e. Investment Coordination Committee-approved programs/projects with complete requirements) re-evaluated within target deadline	N/A	At least 90%