

XXVI. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	1,748,586	1,718,168	1,719,892
General Fund	1,748,586	1,718,168	1,719,892
Automatic Appropriations	20,311	80,737	82,263
Retirement and Life Insurance Premiums	20,311	80,737	82,263
Continuing Appropriations	58,882	33,121	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	615		
Unreleased Appropriation for MOOE			
R.A. No. 11260	24,871		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	535		
R.A. No. 11465		1,414	
Unobligated Releases for MOOE			
R.A. No. 11260	20,384		
R.A. No. 11465		26,506	
Unobligated Releases for PS			
R.A. No. 11260	12,477		
R.A. No. 11465		5,201	
Budgetary Adjustment(s)	(383,130)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	47,142		
Pension and Gratuity Fund	12,417		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(2,236)		
R.A. No. 11465	(440,453)		
Total Available Appropriations	1,444,649	1,832,026	1,802,155
Unused Appropriations	(48,789)	(33,121)	
Unreleased Appropriation	(227)		
Unobligated Allotment	(48,562)	(33,121)	
TOTAL OBLIGATIONS	1,395,860	1,798,905	1,802,155
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	474,546,000	584,532,000	741,878,000
Regular	474,546,000	584,532,000	741,878,000
PS	368,769,000	349,993,000	327,337,000
MOOE	82,179,000	129,288,000	147,601,000
CO	23,598,000	105,251,000	266,940,000
Support to Operations	66,066,000	78,775,000	77,266,000
Regular	58,609,000	62,133,000	71,471,000
PS	49,540,000	50,186,000	59,524,000
MOOE	7,149,000	11,947,000	11,947,000
CO	1,920,000		
Projects / Purpose	7,457,000	16,642,000	5,795,000
MOOE	6,882,000	3,185,000	770,000
CO	575,000	13,457,000	5,025,000
Operations	855,248,000	1,135,598,000	983,011,000
Regular	799,920,000	909,795,000	957,208,000
PS	560,953,000	599,788,000	613,857,000
MOOE	201,943,000	310,007,000	343,351,000
CO	37,024,000		
Projects / Purpose	55,328,000	225,803,000	25,803,000
MOOE	55,328,000	224,491,000	25,803,000
CO		1,312,000	
TOTAL AGENCY BUDGET	1,395,860,000	1,798,905,000	1,802,155,000
Regular	1,333,075,000	1,556,460,000	1,770,557,000
PS	979,262,000	999,967,000	1,000,718,000
MOOE	291,271,000	451,242,000	502,899,000
CO	62,542,000	105,251,000	266,940,000
Projects / Purpose	62,785,000	242,445,000	31,598,000
MOOE	62,210,000	227,676,000	26,573,000
CO	575,000	14,769,000	5,025,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,396	1,396	1,396
Total Number of Filled Positions	1,141	1,140	1,140

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,719,892,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	287,831,000	254,530,000		542,361,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	147,176,000	23,885,000		171,061,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	127,891,000	90,739,000		218,630,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	407,022,000	358,617,000	223,985,000	989,624,000
Regional Allocation	511,433,000	170,855,000	47,980,000	730,268,000
Region I - Ilocos	33,788,000	9,942,000	4,558,000	48,288,000
Cordillera Administrative Region (CAR)	32,538,000	21,255,000	5,358,000	59,151,000
Region II - Cagayan Valley	35,709,000	8,569,000	4,008,000	48,286,000
Region III - Central Luzon	34,588,000	10,294,000	2,008,000	46,890,000
Region IVA - CALABARZON	32,454,000	14,657,000	3,058,000	50,169,000
Region IVB - MIMAROPA	28,478,000	11,545,000	3,208,000	43,231,000
Region V - Bicol	35,802,000	8,272,000	3,208,000	47,282,000
Region VI - Western Visayas	35,157,000	8,395,000	3,208,000	46,760,000
Region VII - Central Visayas	33,832,000	11,517,000	2,008,000	47,357,000
Region VIII - Eastern Visayas	36,464,000	11,452,000	2,008,000	49,924,000
Region IX - Zamboanga Peninsula	34,408,000	13,338,000	3,208,000	50,954,000
Region X - Northern Mindanao	33,914,000	9,034,000	2,958,000	45,906,000
Region XI - Davao	30,141,000	12,355,000	3,218,000	45,714,000
Region XII - SOCCSKSARGEN	38,285,000	10,533,000	3,208,000	52,026,000
Region XIII - CARAGA	35,875,000	9,697,000	2,758,000	48,330,000
TOTAL AGENCY BUDGET	918,455,000	529,472,000	271,965,000	1,719,892,000
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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.
 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. 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) 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.

6. 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 (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	301,108,000	147,601,000	266,940,000	715,649,000
100000100001000	General management and supervision	296,384,000	146,145,000	266,940,000	709,469,000
	National Capital Region (NCR)	124,811,000	68,284,000	218,960,000	412,055,000
	Central Office	124,811,000	68,284,000	218,960,000	412,055,000
	Region I - Ilocos	11,177,000	4,328,000	4,558,000	20,063,000
	Regional Office - I	11,177,000	4,328,000	4,558,000	20,063,000
	Cordillera Administrative Region (CAR)	9,769,000	4,172,000	5,358,000	19,299,000
	Region Office - CAR	9,769,000	4,172,000	5,358,000	19,299,000
	Region II - Cagayan Valley	12,820,000	4,229,000	4,008,000	21,057,000
	Region Office - II	12,820,000	4,229,000	4,008,000	21,057,000
	Region III - Central Luzon	11,021,000	5,731,000	2,008,000	18,760,000
	Region Office - III	11,021,000	5,731,000	2,008,000	18,760,000
	Region IVA - CALABARZON	10,044,000	5,761,000	3,058,000	18,863,000
	Regional Office - IVA	10,044,000	5,761,000	3,058,000	18,863,000
	Region IVB - MIMAROPA	9,047,000	5,366,000	3,208,000	17,621,000
	Regional Office - IVB	9,047,000	5,366,000	3,208,000	17,621,000

	Region V - Bicol	<u>12,521,000</u>	<u>3,246,000</u>	<u>3,208,000</u>	<u>18,975,000</u>
	Region Office - V	12,521,000	3,246,000	3,208,000	18,975,000
	Region VI - Western Visayas	<u>11,326,000</u>	<u>3,787,000</u>	<u>3,208,000</u>	<u>18,321,000</u>
	Region Office - VI	11,326,000	3,787,000	3,208,000	18,321,000
	Region VII - Central Visayas	<u>11,782,000</u>	<u>5,566,000</u>	<u>2,008,000</u>	<u>19,356,000</u>
	Region Office - VII	11,782,000	5,566,000	2,008,000	19,356,000
	Region VIII - Eastern Visayas	<u>12,341,000</u>	<u>5,057,000</u>	<u>2,008,000</u>	<u>19,406,000</u>
	Region Office - VIII	12,341,000	5,057,000	2,008,000	19,406,000
	Region IX - Zamboanga Peninsula	<u>10,615,000</u>	<u>7,771,000</u>	<u>3,208,000</u>	<u>21,594,000</u>
	Region Office - IX	10,615,000	7,771,000	3,208,000	21,594,000
	Region X - Northern Mindanao	<u>13,700,000</u>	<u>3,922,000</u>	<u>2,958,000</u>	<u>20,580,000</u>
	Region Office - X	13,700,000	3,922,000	2,958,000	20,580,000
	Region XI - Davao	<u>10,239,000</u>	<u>7,549,000</u>	<u>3,218,000</u>	<u>21,006,000</u>
	Region Office - XI	10,239,000	7,549,000	3,218,000	21,006,000
	Region XII - SOCCSKSARGEN	<u>12,557,000</u>	<u>6,001,000</u>	<u>3,208,000</u>	<u>21,766,000</u>
	Region Office - XII	12,557,000	6,001,000	3,208,000	21,766,000
	Region XIII - CARAGA	<u>12,614,000</u>	<u>5,375,000</u>	<u>2,758,000</u>	<u>20,747,000</u>
	Region Office - XIII	12,614,000	5,375,000	2,758,000	20,747,000
100000100002000	Legislative liaison services	<u>3,398,000</u>	<u>733,000</u>		<u>4,131,000</u>
	National Capital Region (NCR)	<u>3,398,000</u>	<u>733,000</u>		<u>4,131,000</u>
	Central Office	3,398,000	733,000		4,131,000
100000100003000	Human resource development		<u>723,000</u>		<u>723,000</u>
	National Capital Region (NCR)		<u>723,000</u>		<u>723,000</u>
	Central Office		723,000		723,000
100000100004000	Administration of Personnel Benefits	<u>1,326,000</u>			<u>1,326,000</u>
	National Capital Region (NCR)	<u>117,000</u>			<u>117,000</u>
	Central Office	117,000			117,000
	Cordillera Administrative Region (CAR)	<u>212,000</u>			<u>212,000</u>
	Region Office - CAR	212,000			212,000
	Region III - Central Luzon	<u>310,000</u>			<u>310,000</u>
	Region Office - III	310,000			310,000

	Region XI - Davao	687,000		687,000
	Region Office - XI	687,000		687,000
	Sub-total, General Administration and Support	301,108,000	147,601,000	266,940,000
2000000000000000	Support to Operations	54,449,000	12,717,000	5,025,000
200000100001000	Internal planning and management services	4,901,000	3,378,000	8,279,000
	National Capital Region (NCR)	4,901,000	3,378,000	8,279,000
	Central Office	4,901,000	3,378,000	8,279,000
200000100002000	Public relations, multimedia development, and knowledge management	15,527,000	3,817,000	19,344,000
	National Capital Region (NCR)	15,527,000	3,817,000	19,344,000
	Central Office	15,527,000	3,817,000	19,344,000
200000100003000	Internal information and communications technology (ICT) services	18,090,000	2,003,000	20,093,000
	National Capital Region (NCR)	15,612,000	2,003,000	17,615,000
	Central Office	15,612,000	2,003,000	17,615,000
	Region VII - Central Visayas	1,021,000		1,021,000
	Region Office - VII	1,021,000		1,021,000
	Region VIII - Eastern Visayas	1,021,000		1,021,000
	Region Office - VIII	1,021,000		1,021,000
	Region XII - SOCCSKSARGEN	436,000		436,000
	Region Office - XII	436,000		436,000
200000100004000	Legal services	15,931,000	2,749,000	18,680,000
	National Capital Region (NCR)	15,931,000	2,749,000	18,680,000
	Central Office	15,931,000	2,749,000	18,680,000
	Project(s)			
	Locally-Funded Project(s)		770,000	5,025,000
200000200001000	Implementation of the Management Information System		770,000	5,025,000
	National Capital Region (NCR)		770,000	5,025,000
	Central Office		770,000	5,025,000
	Sub-total, Support to Operations	54,449,000	12,717,000	5,025,000

390 EXPENDITURE PROGRAM FY 2022 VOLUME III

3000000000000000	Operations	<u>562,898,000</u>	<u>369,154,000</u>	<u>932,052,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>562,898,000</u>	<u>369,154,000</u>	<u>932,052,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>287,831,000</u>	<u>254,530,000</u>	<u>542,361,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>144,057,000</u>	<u>67,829,000</u>	<u>211,886,000</u>
	National Capital Region (NCR)	<u>67,816,000</u>	<u>60,173,000</u>	<u>127,989,000</u>
	Central Office	67,816,000	60,173,000	127,989,000
	Region I - Ilocos	<u>4,373,000</u>	<u>746,000</u>	<u>5,119,000</u>
	Regional Office - I	4,373,000	746,000	5,119,000
	Cordillera Administrative Region (CAR)	<u>3,810,000</u>	<u>599,000</u>	<u>4,409,000</u>
	Region Office - CAR	3,810,000	599,000	4,409,000
	Region II - Cagayan Valley	<u>5,383,000</u>	<u>120,000</u>	<u>5,503,000</u>
	Region Office - II	5,383,000	120,000	5,503,000
	Region III - Central Luzon	<u>5,837,000</u>	<u>340,000</u>	<u>6,177,000</u>
	Region Office - III	5,837,000	340,000	6,177,000
	Region IVA - CALABARZON	<u>4,384,000</u>	<u>941,000</u>	<u>5,325,000</u>
	Regional Office - IVA	4,384,000	941,000	5,325,000
	Region IVB - MIMAROPA	<u>4,264,000</u>	<u>1,654,000</u>	<u>5,918,000</u>
	Regional Office - IVB	4,264,000	1,654,000	5,918,000
	Region V - Bicol	<u>5,837,000</u>	<u>193,000</u>	<u>6,030,000</u>
	Region Office - V	5,837,000	193,000	6,030,000
	Region VI - Western Visayas	<u>5,890,000</u>	<u>284,000</u>	<u>6,174,000</u>
	Region Office - VI	5,890,000	284,000	6,174,000
	Region VII - Central Visayas	<u>5,932,000</u>	<u>369,000</u>	<u>6,301,000</u>
	Region Office - VII	5,932,000	369,000	6,301,000
	Region VIII - Eastern Visayas	<u>5,853,000</u>	<u>672,000</u>	<u>6,525,000</u>
	Region Office - VIII	5,853,000	672,000	6,525,000
	Region IX - Zamboanga Peninsula	<u>7,472,000</u>	<u>465,000</u>	<u>7,937,000</u>
	Region Office - IX	7,472,000	465,000	7,937,000
	Region X - Northern Mindanao	<u>2,975,000</u>	<u>482,000</u>	<u>3,457,000</u>
	Region Office - X	2,975,000	482,000	3,457,000

	Region XI - Davao	4,443,000	257,000	4,700,000
	Region Office - XI	4,443,000	257,000	4,700,000
	Region XII - SOCCSKSARGEN	5,855,000	290,000	6,145,000
	Region Office - XII	5,855,000	290,000	6,145,000
	Region XIII - CARAGA	3,933,000	244,000	4,177,000
	Region Office - XIII	3,933,000	244,000	4,177,000
310100100002000	Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	9,157,000	93,465,000	102,622,000
	National Capital Region (NCR)	9,157,000	92,807,000	101,964,000
	Central Office	9,157,000	92,807,000	101,964,000
	Region III - Central Luzon		21,000	21,000
	Region Office - III		21,000	21,000
	Region IVB - MIMAROPA		84,000	84,000
	Regional Office - IVB		84,000	84,000
	Region V - Bicol		78,000	78,000
	Region Office - V		78,000	78,000
	Region VI - Western Visayas		84,000	84,000
	Region Office - VI		84,000	84,000
	Region IX - Zamboanga Peninsula		87,000	87,000
	Region Office - IX		87,000	87,000
	Region XI - Davao		220,000	220,000
	Region Office - XI		220,000	220,000
	Region XII - SOCCSKSARGEN		84,000	84,000
	Region Office - XII		84,000	84,000
310100100003000	Provision of Support Services to Regional Development Councils	19,743,000	64,786,000	84,529,000
	National Capital Region (NCR)		825,000	825,000
	Central Office		825,000	825,000
	Region I - Ilocos	1,626,000	3,233,000	4,859,000
	Regional Development Council - I	1,626,000	3,233,000	4,859,000

Cordillera Administrative Region (CAR)	<u>2,097,000</u>	<u>15,307,000</u>	<u>17,404,000</u>
Region Office - CAR		44,000	44,000
Regional Development Council - CAR	2,097,000	15,263,000	17,360,000
Region II - Cagayan Valley	<u>588,000</u>	<u>3,450,000</u>	<u>4,038,000</u>
Region Office - II		48,000	48,000
Regional Development Council - II	588,000	3,402,000	3,990,000
Region III - Central Luzon	<u>490,000</u>	<u>2,844,000</u>	<u>3,334,000</u>
Region Office - III		24,000	24,000
Regional Development Council - III	490,000	2,820,000	3,310,000
Region IVA - CALABARZON	<u>1,481,000</u>	<u>5,023,000</u>	<u>6,504,000</u>
Regional Office - IVA		85,000	85,000
Regional Development Council - IVA	1,481,000	4,938,000	6,419,000
Region IVB - MIMAROPA	<u>808,000</u>	<u>3,298,000</u>	<u>4,106,000</u>
Regional Office - IVB		54,000	54,000
Regional Development Council - IVB	808,000	3,244,000	4,052,000
Region V - Bicol	<u>766,000</u>	<u>3,513,000</u>	<u>4,279,000</u>
Region Office - V		70,000	70,000
Regional Development Council - V	766,000	3,443,000	4,209,000
Region VI - Western Visayas	<u>1,223,000</u>	<u>3,192,000</u>	<u>4,415,000</u>
Region Office - VI		36,000	36,000
Regional Development Council - VI	1,223,000	3,156,000	4,379,000
Region VII - Central Visayas	<u>1,218,000</u>	<u>3,704,000</u>	<u>4,922,000</u>
Regional Development Council - VII	1,218,000	3,704,000	4,922,000
Region VIII - Eastern Visayas	<u>1,857,000</u>	<u>3,848,000</u>	<u>5,705,000</u>
Region Office - VIII		161,000	161,000
Regional Development Council - VIII	1,857,000	3,687,000	5,544,000
Region IX - Zamboanga Peninsula	<u>1,712,000</u>	<u>3,365,000</u>	<u>5,077,000</u>
Region Office - IX		156,000	156,000
Regional Development Council - IX	1,712,000	3,209,000	4,921,000
Region X - Northern Mindanao	<u>1,563,000</u>	<u>3,259,000</u>	<u>4,822,000</u>
Region Office - X		97,000	97,000
Regional Development Council - X	1,563,000	3,162,000	4,725,000

Region XI - Davao	<u>956,000</u>	<u>3,321,000</u>	<u>4,277,000</u>
Region Office - XI		49,000	49,000
Regional Development Council - XI	956,000	3,272,000	4,228,000
Region XII - SOCCSKSARGEN	<u>1,642,000</u>	<u>3,296,000</u>	<u>4,938,000</u>
Region Office - XII		29,000	29,000
Regional Development Council - XII	1,642,000	3,267,000	4,909,000
Region XIII - CARAGA	<u>1,716,000</u>	<u>3,308,000</u>	<u>5,024,000</u>
Region Office - XIII		76,000	76,000
Regional Development Council - XIII	1,716,000	3,232,000	4,948,000
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>114,874,000</u>	<u>11,267,000</u>	<u>126,141,000</u>
National Capital Region (NCR)	<u>36,845,000</u>	<u>7,651,000</u>	<u>44,496,000</u>
Central Office	36,845,000	7,651,000	44,496,000
Region I - Ilocos	<u>5,941,000</u>	<u>432,000</u>	<u>6,373,000</u>
Regional Office - I	5,941,000	432,000	6,373,000
Cordillera Administrative Region (CAR)	<u>4,705,000</u>	<u>293,000</u>	<u>4,998,000</u>
Region Office - CAR	4,705,000	293,000	4,998,000
Region II - Cagayan Valley	<u>5,338,000</u>	<u>82,000</u>	<u>5,420,000</u>
Region Office - II	5,338,000	82,000	5,420,000
Region III - Central Luzon	<u>5,447,000</u>	<u>277,000</u>	<u>5,724,000</u>
Region Office - III	5,447,000	277,000	5,724,000
Region IVA - CALABARZON	<u>5,809,000</u>	<u>679,000</u>	<u>6,488,000</u>
Regional Office - IVA	5,809,000	679,000	6,488,000
Region IVB - MIMAROPA	<u>5,798,000</u>	<u>132,000</u>	<u>5,930,000</u>
Regional Office - IVB	5,798,000	132,000	5,930,000
Region V - Bicol	<u>5,338,000</u>	<u>238,000</u>	<u>5,576,000</u>
Region Office - V	5,338,000	238,000	5,576,000
Region VI - Western Visayas	<u>5,381,000</u>	<u>189,000</u>	<u>5,570,000</u>
Region Office - VI	5,381,000	189,000	5,570,000
Region VII - Central Visayas	<u>5,366,000</u>	<u>429,000</u>	<u>5,795,000</u>
Region Office - VII	5,366,000	429,000	5,795,000

	Region VIII - Eastern Visayas	<u>6,504,000</u>	<u>411,000</u>	<u>6,915,000</u>
	Region Office - VIII	6,504,000	411,000	6,915,000
	Region IX - Zamboanga Peninsula	<u>3,378,000</u>	<u>163,000</u>	<u>3,541,000</u>
	Region Office - IX	3,378,000	163,000	3,541,000
	Region X - Northern Mindanao	<u>4,732,000</u>	<u>78,000</u>	<u>4,810,000</u>
	Region Office - X	4,732,000	78,000	4,810,000
	Region XI - Davao	<u>2,585,000</u>	<u>86,000</u>	<u>2,671,000</u>
	Region Office - XI	2,585,000	86,000	2,671,000
	Region XII - SOCCSKSARGEN	<u>5,841,000</u>	<u>47,000</u>	<u>5,888,000</u>
	Region Office - XII	5,841,000	47,000	5,888,000
	Region XIII - CARAGA	<u>5,866,000</u>	<u>80,000</u>	<u>5,946,000</u>
	Region Office - XIII	5,866,000	80,000	5,946,000
	Project(s)			
	Locally-Funded Project(s)		<u>17,183,000</u>	<u>17,183,000</u>
310100200004000	Provision of Secretariat Services to the National Innovation Council		<u>17,183,000</u>	<u>17,183,000</u>
	National Capital Region (NCR)		<u>17,183,000</u>	<u>17,183,000</u>
	Central Office		17,183,000	17,183,000
310200000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>147,176,000</u>	<u>23,885,000</u>	<u>171,061,000</u>
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,704,000</u>	<u>989,000</u>	<u>4,693,000</u>
	National Capital Region (NCR)	<u>3,704,000</u>	<u>989,000</u>	<u>4,693,000</u>
	Central Office	3,704,000	989,000	4,693,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	<u>114,063,000</u>	<u>8,780,000</u>	<u>122,843,000</u>
	National Capital Region (NCR)	<u>34,544,000</u>	<u>3,510,000</u>	<u>38,054,000</u>
	Central Office	34,544,000	3,510,000	38,054,000
	Region I - Ilocos	<u>5,919,000</u>	<u>364,000</u>	<u>6,283,000</u>
	Regional Office - I	5,919,000	364,000	6,283,000
	Cordillera Administrative Region (CAR)	<u>5,953,000</u>	<u>271,000</u>	<u>6,224,000</u>
	Region Office - CAR	5,953,000	271,000	6,224,000

Region II - Cagayan Valley	<u>5,775,000</u>	<u>147,000</u>	<u>5,922,000</u>
Region Office - II	5,775,000	147,000	5,922,000
Region III - Central Luzon	<u>5,468,000</u>	<u>316,000</u>	<u>5,784,000</u>
Region Office - III	5,468,000	316,000	5,784,000
Region IVA - CALABARZON	<u>5,408,000</u>	<u>984,000</u>	<u>6,392,000</u>
Regional Office - IVA	5,408,000	984,000	6,392,000
Region IVB - MIMAROPA	<u>3,698,000</u>	<u>455,000</u>	<u>4,153,000</u>
Regional Office - IVB	3,698,000	455,000	4,153,000
Region V - Bicol	<u>5,449,000</u>	<u>183,000</u>	<u>5,632,000</u>
Region Office - V	5,449,000	183,000	5,632,000
Region VI - Western Visayas	<u>5,444,000</u>	<u>119,000</u>	<u>5,563,000</u>
Region Office - VI	5,444,000	119,000	5,563,000
Region VII - Central Visayas	<u>3,944,000</u>	<u>433,000</u>	<u>4,377,000</u>
Region Office - VII	3,944,000	433,000	4,377,000
Region VIII - Eastern Visayas	<u>4,240,000</u>	<u>508,000</u>	<u>4,748,000</u>
Region Office - VIII	4,240,000	508,000	4,748,000
Region IX - Zamboanga Peninsula	<u>5,902,000</u>	<u>540,000</u>	<u>6,442,000</u>
Region Office - IX	5,902,000	540,000	6,442,000
Region X - Northern Mindanao	<u>5,126,000</u>	<u>354,000</u>	<u>5,480,000</u>
Region Office - X	5,126,000	354,000	5,480,000
Region XI - Davao	<u>5,380,000</u>	<u>221,000</u>	<u>5,601,000</u>
Region Office - XI	5,380,000	221,000	5,601,000
Region XII - SOCCSKSARGEN	<u>5,976,000</u>	<u>279,000</u>	<u>6,255,000</u>
Region Office - XII	5,976,000	279,000	6,255,000
Region XIII - CARAGA	<u>5,837,000</u>	<u>96,000</u>	<u>5,933,000</u>
Region Office - XIII	5,837,000	96,000	5,933,000
310200100003000 Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>12,609,000</u>	<u>2,528,000</u>	<u>15,137,000</u>
National Capital Region (NCR)	<u>12,609,000</u>	<u>2,528,000</u>	<u>15,137,000</u>
Central Office	12,609,000	2,528,000	15,137,000

310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>16,800,000</u>	<u>2,968,000</u>	<u>19,768,000</u>
	National Capital Region (NCR)	<u>16,800,000</u>	<u>2,968,000</u>	<u>19,768,000</u>
	Central Office	16,800,000	2,968,000	19,768,000
	Project(s)			
	Locally-Funded Project(s)		<u>8,620,000</u>	<u>8,620,000</u>
310200200001000	Value Engineering/Value Analysis (VE/VA) Project		<u>8,620,000</u>	<u>8,620,000</u>
	National Capital Region (NCR)		<u>8,620,000</u>	<u>8,620,000</u>
	Central Office		8,620,000	8,620,000
310300000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>127,891,000</u>	<u>90,739,000</u>	<u>218,630,000</u>
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>127,891,000</u>	<u>89,007,000</u>	<u>216,898,000</u>
	National Capital Region (NCR)	<u>45,250,000</u>	<u>77,174,000</u>	<u>122,424,000</u>
	Central Office	45,250,000	77,174,000	122,424,000
	Region I - Ilocos	<u>4,752,000</u>	<u>839,000</u>	<u>5,591,000</u>
	Regional Office - I	4,752,000	355,000	5,107,000
	Regional Development Council - I		484,000	484,000
	Cordillera Administrative Region (CAR)	<u>5,992,000</u>	<u>613,000</u>	<u>6,605,000</u>
	Region Office - CAR	5,992,000	141,000	6,133,000
	Regional Development Council - CAR		472,000	472,000
	Region II - Cagayan Valley	<u>5,805,000</u>	<u>541,000</u>	<u>6,346,000</u>
	Region Office - II	5,805,000	82,000	5,887,000
	Regional Development Council - II		459,000	459,000
	Region III - Central Luzon	<u>6,015,000</u>	<u>765,000</u>	<u>6,780,000</u>
	Region Office - III	6,015,000	280,000	6,295,000
	Regional Development Council - III		485,000	485,000
	Region IVA - CALABARZON	<u>5,328,000</u>	<u>1,269,000</u>	<u>6,597,000</u>
	Regional Office - IVA	5,328,000	311,000	5,639,000
	Regional Development Council - IVA		958,000	958,000
	Region IVB - MIMAROPA	<u>4,863,000</u>	<u>556,000</u>	<u>5,419,000</u>
	Regional Office - IVB	4,863,000	240,000	5,103,000
	Regional Development Council - IVB		316,000	316,000

Region V - Bicol	5,891,000	821,000	6,712,000
Region Office - V	5,891,000	163,000	6,054,000
Regional Development Council - V		658,000	658,000
Region VI - Western Visayas	5,893,000	740,000	6,633,000
Region Office - VI	5,893,000	174,000	6,067,000
Regional Development Council - VI		566,000	566,000
Region VII - Central Visayas	4,569,000	1,016,000	5,585,000
Region Office - VII	4,569,000	332,000	4,901,000
Regional Development Council - VII		684,000	684,000
Region VIII - Eastern Visayas	4,648,000	956,000	5,604,000
Region Office - VIII	4,648,000	239,000	4,887,000
Regional Development Council - VIII		717,000	717,000
Region IX - Zamboanga Peninsula	5,329,000	947,000	6,276,000
Region Office - IX	5,329,000	173,000	5,502,000
Regional Development Council - IX		774,000	774,000
Region X - Northern Mindanao	5,818,000	939,000	6,757,000
Region Office - X	5,818,000	74,000	5,892,000
Regional Development Council - X		865,000	865,000
Region XI - Davao	5,851,000	701,000	6,552,000
Region Office - XI	5,851,000	72,000	5,923,000
Regional Development Council - XI		629,000	629,000
Region XII - SOCCSKSARGEN	5,978,000	536,000	6,514,000
Region Office - XII	5,978,000	30,000	6,008,000
Regional Development Council - XII		506,000	506,000
Region XIII - CARAGA	5,909,000	594,000	6,503,000
Region Office - XIII	5,909,000	58,000	5,967,000
Regional Development Council - XIII		536,000	536,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,732,000	1,732,000
National Capital Region (NCR)		1,732,000	1,732,000
Central Office		1,732,000	1,732,000
Sub-total, Operations	562,898,000	369,154,000	932,052,000
 TOTAL NEW APPROPRIATIONS	 P 918,455,000 =====	 P 529,472,000 =====	 P 271,965,000 =====
		P 1,719,892,000 =====	

Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	654,614	672,815	685,521
Total Permanent Positions	654,614	672,815	685,521
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,257	27,408	27,360
Representation Allowance	14,844	12,576	11,880
Transportation Allowance	12,491	12,576	11,880
Clothing and Uniform Allowance	6,676	6,852	6,840
Honoraria	8,123	22,788	
Overtime Pay	2,499		
Mid-Year Bonus - Civilian	53,209	56,069	57,130
Year End Bonus	53,622	56,069	57,130
Cash Gift	5,681	5,710	5,700
Per Diems			32,931
Productivity Enhancement Incentive	5,810	5,710	5,700
Performance Based Bonus	25,071		
Step Increment		1,681	1,713
Collective Negotiation Agreement	27,992		
Total Other Compensation Common to All	243,275	207,439	218,264
Other Compensation for Specific Groups			
Hazard Pay	2,440		
Longevity Pay	25		
Other Personnel Benefits	15,915	14,105	
Total Other Compensation for Specific Groups	18,380	14,105	
Other Benefits			
Retirement and Life Insurance Premiums	20,311	80,737	82,263
PAG-IBIG Contributions	1,354	1,358	1,354
PhilHealth Contributions	8,039	6,275	10,636
Employees Compensation Insurance Premiums	1,367	1,358	1,354
Loyalty Award - Civilian	600		
Terminal Leave	31,322	15,880	1,326
Total Other Benefits	62,993	105,608	96,933
TOTAL PERSONNEL SERVICES	979,262	999,967	1,000,718
Maintenance and Other Operating Expenses			
Travelling Expenses	7,627	49,546	45,989
Training and Scholarship Expenses	5,980	28,146	24,424
Supplies and Materials Expenses	38,684	46,877	48,657
Utility Expenses	20,068	35,640	35,069
Communication Expenses	16,406	24,998	24,732
Survey, Research, Exploration and Development Expenses	19,783	251,913	40,763
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,751	5,343	5,432
Professional Services	105,035	54,655	90,029
General Services	68,895	52,069	77,612

Repairs and Maintenance	13,352	19,485	19,805
Taxes, Insurance Premiums and Other Fees	7,631	6,570	6,658
Other Maintenance and Operating Expenses			
Advertising Expenses	226	494	508
Printing and Publication Expenses	4,557	7,515	7,339
Representation Expenses	18,493	48,126	53,666
Transportation and Delivery Expenses	36	478	493
Rent/Lease Expenses	3,211	10,226	9,485
Membership Dues and Contributions to Organizations	265	561	608
Subscription Expenses	16,860	36,176	38,104
Other Maintenance and Operating Expenses	621	100	99
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	353,481	678,918	529,472
TOTAL CURRENT OPERATING EXPENDITURES	1,332,743	1,678,885	1,530,190
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,476		176,089
Machinery and Equipment Outlay	24,131	119,896	34,416
Transportation Equipment Outlay	4,400		61,460
Furniture, Fixtures and Books Outlay	110	124	
TOTAL CAPITAL OUTLAYS	63,117	120,020	271,965
GRAND TOTAL	1,395,860	1,798,905	1,802,155

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Sound economic and development management effected

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</u>
Sound economic and development management effected		
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	85.7% average	56.92% (440 of 773)
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93% average	100% (115 of 115)
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. NEDA Board	At least 3.75/5 or 75% (Very Satisfactory) average rating	The NEDA Board convened on January 28, 2020. Although no client satisfaction survey was conducted, the members of the NEDA Board did not express any negative feedback or manifest any adverse reaction to the materials distributed and to the secretariat support provided. No NEDA Board meeting held in Q2, Q3, and Q4 of 2020.

NEDA Board Committees:

b. Social Development Committee	At least 3.75/5 or 75% (Very satisfactory) average rating	4.38 or 87.65% (Very satisfactory) average rating
c. Committee on Tariff and Related Matters	At least 2.5/5 or 50% (Satisfactory) average rating	4.59 or 91.80% (Outstanding) average rating
d. National Land Use Committee (NLUC)	At least 3/5 or 60% (Satisfactory) average rating	N/A (No NLUC meeting held in 2020)
e. Regional Development Committee (RDCom)	At least 3/5 or 60% (Satisfactory) average rating	A Small Group RDCom online meeting was held in March 2020. However, no client satisfaction survey was conducted for said meeting. No RDCom meeting held in Q2, Q3, and Q4 of 2020.
f. Other Inter-Agency Committees	At least 3.75/5 or 75% (Very satisfactory) average rating	4.48 or 89.53% (Very satisfactory) average rating
g. Regional Development Councils (RDC)	At least 4.45 or 89% (Very Satisfactory) average rating	4.52 or 90.42% (Outstanding) 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	97% average	93.01% (719 of 773)
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	17 total 7 RDP 2 RSDF 7 RPFP 1 NPP	14 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 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 (ICC)	At least 3.0/5 or 60% (Satisfactory) average rating	4.60 or 91.95% (Outstanding) average rating
b. Infrastructure Committee	At least 5/5 or 100% (Outstanding) average rating	4.70 or 93.93% (Outstanding) average rating
c. Other Inter-agency Committees	At least 4/5 or 80% (Very Satisfactory) average rating	4.51 or 90.25% (Outstanding) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	90%	27.27% (3 of 11)

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	32 total 1 PIP 1 TRIP 15 RDIP 15 AIP	32 total
2. Percentage of project appraised within target deadline	90%	99.58% (237 of 238)

NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

Outcome Indicator(s)

1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	SER adopted in the BFP	NEDA Report "We Recover as One" adopted for the BPF preparation
2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100% of data requests provided per quarter	100% (74 of 74)
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100% of agencies with problematic projects per quarter	100% (44 of 44)

Output Indicator(s)

1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	13 total
a. Socio-Economic Report (SER)	1 SER	In lieu of drafting the SER 2020, the enhancement of the PDP 2017-2022 Midterm Update was undertaken in Semester 2 2020. The "enhancement" includes the incorporation of the COVID-19 pandemic impact and the corresponding policy recommendations. The aims of SER 2020 (e.g. assessment and recalibration of strategies) were also achieved in and through the enhancement of the PDP Midterm Update.
b. Regional Development Report (RDR)	15 total RDRs	13 RDRs
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	At least 90%	97.06% (33 of 34)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Sound economic and development management effected			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM			
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	86.32% (568 of 658)	87% average	At least 88%
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93.79% (287 of 306)	93% average	At least 93%

3. Average client satisfaction rating of members of the following with the secretariat services provided

a. NEDA Board	No meeting held in Q1, Q2, and Q3 of 2019. For Q4 meeting although no client survey was conducted, the members of the NB did not express any negative feedback or manifest any adverse reaction to the materials distributed and to the secretariat support provided	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating
NEDA Board Committees:			
b. Social Development Committee	4.63 or 92.6% (Outstanding) average rating	At least 3.75/5 or 75% (Very satisfactory) average rating	At least 3.75/5 or 75% (Very satisfactory) average rating
c. Committee on Tariff and Related Matters	4.34 or 86.8% (Very satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee (NLUC)	4 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating
e. Regional Development Committee (RDCom)	4.37 or 87.4% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating
f. Other Inter-Agency Committees	4.5 or 90% (Outstanding) average rating	At least 3.85/5 or 76% (Very satisfactory) average rating	At least 3.85/5 or 76% (Very satisfactory) average rating
g. Regional Development Councils (RDC)	4.5 or 90% (Outstanding) average rating	At least 4.35/5 or 87% (Very satisfactory) average rating	At least 4.35/5 or 87% (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	94.83% (624 of 658)	97% average	At least 97%
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	25 total	8 total	15 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	44 total	52 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 (ICC)	4.54 or 90.8% (Outstanding) average rating	At least 3/5 or 60% (Satisfactory) average rating	At least 3/5 or 60% (Satisfactory) average rating
b. Infrastructure Committee	4.58/5 or 91.6% (Outstanding) average rating	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating

c. Other Inter-agency Committees	4.54 or 90.8% (Outstanding) average rating	At least 4/5 or 80% (Very satisfactory) average rating	At least 4/5 or 80% (Very satisfactory) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	92.59% (25 of 27)	At least 90%	At least 90%
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	15 total	11 total	17 total
2. Percentage of project appraised within target deadline	95.06% (231 of 243)	90%	At least 90%
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM			
Outcome Indicator(s)			
1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	SER adopted in Parts III and IV of the BPF	SER adopted in the BPF	SER adopted in the BPF
2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	98.61% (71 of 72)	100% of data requests provided per quarter	At least 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	100% (67 of 67)	100% of agencies with problematic projects alerted/assisted per quarter	At least 100%
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	15 total	16 total
a. Socio-Economic Report (SER)	1 SER	1 SER	1 SER
b. Regional Development Report (RDR)	15 RDRs	14 RDRs	15 RDRs
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	100% (31 of 31)	At least 90%	At least 90%