

XXVII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,719,892</u>	<u>2,323,903</u>	<u>1,968,273</u>
General Fund	1,719,892	2,323,903	1,968,273
Automatic Appropriations	<u>86,592</u>	<u>90,060</u>	<u>89,744</u>
Retirement and Life Insurance Premiums	86,592	90,060	89,744
Continuing Appropriations	<u>357,492</u>	<u>114,020</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11518	200,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	19,474		
R.A. No. 11639		14,061	
Unobligated Releases for MOOE			
R.A. No. 11518	138,018		
R.A. No. 11639		99,959	
Budgetary Adjustment(s)	<u>150,802</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	56,620		
Pension and Gratuity Fund	63,568		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>30,614</u>		
Total Available Appropriations	<u>2,314,778</u>	<u>2,527,983</u>	<u>2,058,017</u>
Unused Appropriations	<u>(280,668)</u>	<u>(114,020)</u>	
Unobligated Allotment	<u>(280,668)</u>	<u>(114,020)</u>	
TOTAL OBLIGATIONS	<u>2,034,110</u>	<u>2,413,963</u>	<u>2,058,017</u>

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>881,597,000</u>	<u>1,186,814,000</u>	<u>885,927,000</u>
Regular	<u>881,597,000</u>	<u>1,156,814,000</u>	<u>885,927,000</u>
PS	486,999,000	385,294,000	374,753,000
MOOE	127,036,000	203,016,000	406,954,000
CO	267,562,000	568,504,000	104,220,000

Projects / Purpose	<u>30,000,000</u>		
Locally-Funded Project(s)	<u>30,000,000</u>		
CO	30,000,000		
Support to Operations	<u>76,600,000</u>	<u>121,600,000</u>	<u>108,317,000</u>
Regular	<u>71,003,000</u>	<u>94,415,000</u>	<u>91,419,000</u>
PS	62,230,000	83,641,000	83,900,000
MOOE	8,773,000	10,774,000	7,519,000
Projects / Purpose	<u>5,597,000</u>	<u>27,185,000</u>	<u>16,898,000</u>
Locally-Funded Project(s)	<u>5,597,000</u>	<u>27,185,000</u>	<u>16,898,000</u>
MOOE	691,000	16,685,000	16,898,000
CO	4,906,000	10,500,000	
Operations	<u>1,075,913,000</u>	<u>1,105,549,000</u>	<u>1,063,773,000</u>
Regular	<u>982,238,000</u>	<u>981,655,000</u>	<u>959,014,000</u>
PS	633,293,000	647,130,000	652,164,000
MOOE	345,275,000	334,525,000	306,850,000
CO	3,670,000		
Projects / Purpose	<u>93,675,000</u>	<u>123,894,000</u>	<u>104,759,000</u>
Locally-Funded Project(s)	<u>93,675,000</u>	<u>123,894,000</u>	<u>104,759,000</u>
MOOE	93,675,000	123,894,000	104,759,000
TOTAL AGENCY BUDGET	<u>2,034,110,000</u>	<u>2,413,963,000</u>	<u>2,058,017,000</u>
Regular	<u>1,934,838,000</u>	<u>2,232,884,000</u>	<u>1,936,360,000</u>
PS	1,182,522,000	1,116,065,000	1,110,817,000
MOOE	481,084,000	548,315,000	721,323,000
CO	271,232,000	568,504,000	104,220,000
Projects / Purpose	<u>99,272,000</u>	<u>181,079,000</u>	<u>121,657,000</u>
Locally-Funded Project(s)	<u>99,272,000</u>	<u>181,079,000</u>	<u>121,657,000</u>
MOOE	94,366,000	140,579,000	121,657,000
CO	4,906,000	40,500,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,412	1,419	1,419
Total Number of Filled Positions	1,209	1,214	1,214

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,968,273,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	321,186,000	329,773,000		650,959,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	146,577,000	9,081,000		155,658,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	130,374,000	72,755,000		203,129,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	456,714,000	631,903,000	9,575,000	1,098,192,000
Regional Allocation	564,359,000	211,077,000	94,645,000	870,081,000
Region I - Ilocos	35,443,000	13,826,000	623,000	49,892,000
Cordillera Administrative Region (CAR)	36,257,000	22,224,000	2,923,000	61,404,000
Region II - Cagayan Valley	36,391,000	11,747,000	2,023,000	50,161,000
Region III - Central Luzon	37,656,000	12,610,000	4,673,000	54,939,000
Region IVA - CALABARZON	35,932,000	14,257,000	2,923,000	53,112,000
Region IVB - MIMAROPA	37,107,000	14,722,000	3,023,000	54,852,000
Region V - Bicol	44,133,000	12,841,000	2,023,000	58,997,000
Region VI - Western Visayas	36,423,000	13,327,000	3,023,000	52,773,000
Region VII - Central Visayas	36,560,000	12,557,000	623,000	49,740,000
Region VIII - Eastern Visayas	35,380,000	13,498,000	623,000	49,501,000
Region IX - Zamboanga Peninsula	36,979,000	15,222,000	6,023,000	58,224,000
Region X - Northern Mindanao	36,646,000	13,125,000	3,273,000	53,044,000
Region XI - Davao	40,416,000	13,871,000	61,623,000	115,910,000
Region XII - SOCCSKSARGEN	39,625,000	13,287,000	623,000	53,535,000
Region XIII - CARAGA	39,411,000	13,963,000	623,000	53,997,000
TOTAL AGENCY BUDGET	1,021,073,000	842,980,000	104,220,000	1,968,273,000

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 jointly by the NEDA and DBM.

6. 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.

7. 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

		<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					
1000000000000000	General Administration and Support	346,173,000	406,954,000	104,220,000	857,347,000
100000100001000	General management and supervision	322,314,000	405,927,000	104,220,000	832,461,000
	National Capital Region (NCR)	135,970,000	318,650,000	9,575,000	464,195,000
	Central Office	135,970,000	318,650,000	9,575,000	464,195,000
	Region I - Ilocos	11,198,000	5,892,000	623,000	17,713,000
	Regional Office - I	11,198,000	5,892,000	623,000	17,713,000
	Cordillera Administrative Region (CAR)	12,974,000	4,600,000	2,923,000	20,497,000
	Regional Office - CAR	12,974,000	4,600,000	2,923,000	20,497,000
	Region II - Cagayan Valley	11,593,000	4,319,000	2,023,000	17,935,000
	Regional Office - II	11,593,000	4,319,000	2,023,000	17,935,000
	Region III - Central Luzon	14,485,000	6,966,000	4,673,000	26,124,000
	Regional Office - III	14,485,000	6,966,000	4,673,000	26,124,000
	Region IVA - CALABARZON	12,791,000	5,563,000	2,923,000	21,277,000
	Regional Office - IVA	12,791,000	5,563,000	2,923,000	21,277,000

	Region IVB - MIMAROPA	<u>12,920,000</u>	<u>6,954,000</u>	<u>3,023,000</u>	<u>22,897,000</u>
	Regional Office - IVB	12,920,000	6,954,000	3,023,000	22,897,000
	Region V - Bicol	<u>14,418,000</u>	<u>4,096,000</u>	<u>2,023,000</u>	<u>20,537,000</u>
	Regional Office - V	14,418,000	4,096,000	2,023,000	20,537,000
	Region VI - Western Visayas	<u>11,211,000</u>	<u>4,568,000</u>	<u>3,023,000</u>	<u>18,802,000</u>
	Regional Office - VI	11,211,000	4,568,000	3,023,000	18,802,000
	Region VII - Central Visayas	<u>9,315,000</u>	<u>5,704,000</u>	<u>623,000</u>	<u>15,642,000</u>
	Regional Office - VII	9,315,000	5,704,000	623,000	15,642,000
	Region VIII - Eastern Visayas	<u>10,909,000</u>	<u>5,233,000</u>	<u>623,000</u>	<u>16,765,000</u>
	Regional Office - VIII	10,909,000	5,233,000	623,000	16,765,000
	Region IX - Zamboanga Peninsula	<u>13,886,000</u>	<u>8,067,000</u>	<u>6,023,000</u>	<u>27,976,000</u>
	Regional Office - IX	13,886,000	8,067,000	6,023,000	27,976,000
	Region X - Northern Mindanao	<u>12,401,000</u>	<u>4,402,000</u>	<u>3,273,000</u>	<u>20,076,000</u>
	Regional Office - X	12,401,000	4,402,000	3,273,000	20,076,000
	Region XI - Davao	<u>14,287,000</u>	<u>8,141,000</u>	<u>61,623,000</u>	<u>84,051,000</u>
	Regional Office - XI	14,287,000	8,141,000	61,623,000	84,051,000
	Region XII - SOCCSKSARGEN	<u>10,759,000</u>	<u>6,696,000</u>	<u>623,000</u>	<u>18,078,000</u>
	Regional Office - XII	10,759,000	6,696,000	623,000	18,078,000
	Region XIII - CARAGA	<u>13,197,000</u>	<u>6,076,000</u>	<u>623,000</u>	<u>19,896,000</u>
	Regional Office - XIII	13,197,000	6,076,000	623,000	19,896,000
100000100002000	Legislative liaison services	<u>4,547,000</u>	<u>363,000</u>		<u>4,910,000</u>
	National Capital Region (NCR)	<u>4,547,000</u>	<u>363,000</u>		<u>4,910,000</u>
	Central Office	4,547,000	363,000		4,910,000
100000100003000	Human resource development		<u>664,000</u>		<u>664,000</u>
	National Capital Region (NCR)		<u>664,000</u>		<u>664,000</u>
	Central Office		664,000		664,000
100000100004000	Administration of Personnel Benefits	<u>19,312,000</u>			<u>19,312,000</u>
	National Capital Region (NCR)	<u>6,242,000</u>			<u>6,242,000</u>
	Central Office	6,242,000			6,242,000
	Region III - Central Luzon	<u>322,000</u>			<u>322,000</u>
	Regional Office - III	322,000			322,000

Region V - Bicol	<u>6,019,000</u>		<u>6,019,000</u>
Regional Office - V	6,019,000		6,019,000
Region VII - Central Visayas	<u>3,162,000</u>		<u>3,162,000</u>
Regional Office - VII	3,162,000		3,162,000
Region VIII - Eastern Visayas	<u>69,000</u>		<u>69,000</u>
Regional Office - VIII	69,000		69,000
Region XII - SOCCSKSARGEN	<u>3,498,000</u>		<u>3,498,000</u>
Regional Office - XII	3,498,000		3,498,000
Sub-total, General Administration and Support	<u>346,173,000</u>	<u>406,954,000</u>	<u>104,220,000</u>
2000000000000000 Support to Operations	<u>76,763,000</u>	<u>7,519,000</u>	<u>84,282,000</u>
200000100001000 Internal planning and management services	<u>12,103,000</u>	<u>2,698,000</u>	<u>14,801,000</u>
National Capital Region (NCR)	<u>12,103,000</u>	<u>2,698,000</u>	<u>14,801,000</u>
Central Office	12,103,000	2,698,000	14,801,000
200000100002000 Public relations, multimedia development, and knowledge management	<u>17,595,000</u>	<u>2,173,000</u>	<u>19,768,000</u>
National Capital Region (NCR)	<u>17,595,000</u>	<u>2,173,000</u>	<u>19,768,000</u>
Central Office	17,595,000	2,173,000	19,768,000
200000100003000 Internal information and communications technology (ICT) services	<u>30,156,000</u>	<u>1,563,000</u>	<u>31,719,000</u>
National Capital Region (NCR)	<u>15,190,000</u>	<u>1,563,000</u>	<u>16,753,000</u>
Central Office	15,190,000	1,563,000	16,753,000
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
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 IVA - CALABARZON	<u>459,000</u>		<u>459,000</u>
Regional Office - IVA	459,000		459,000
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>610,000</u>		<u>610,000</u>
Regional Office - VI	610,000		610,000
Region VII - Central Visayas	<u>1,069,000</u>		<u>1,069,000</u>
Regional Office - VII	1,069,000		1,069,000
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
200000100004000 Legal services	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
National Capital Region (NCR)	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
Central Office	<u>16,909,000</u>	<u>1,085,000</u>	<u>17,994,000</u>
Sub-total, Support to Operations	<u>76,763,000</u>	<u>7,519,000</u>	<u>84,282,000</u>
3000000000000000 Operations	<u>598,137,000</u>	<u>306,850,000</u>	<u>904,987,000</u>
3101000000000000 SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>321,186,000</u>	<u>225,014,000</u>	<u>546,200,000</u>
310100100001000 Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>169,282,000</u>	<u>104,231,000</u>	<u>273,513,000</u>
National Capital Region (NCR)	<u>82,732,000</u>	<u>74,002,000</u>	<u>156,734,000</u>
Central Office	<u>82,732,000</u>	<u>74,002,000</u>	<u>156,734,000</u>
Region I - Ilocos	<u>5,455,000</u>	<u>1,849,000</u>	<u>7,304,000</u>
Regional Office - I	<u>5,455,000</u>	<u>1,849,000</u>	<u>7,304,000</u>

Cordillera Administrative Region (CAR)	<u>3,749,000</u>	<u>1,651,000</u>	<u>5,400,000</u>
Regional Office - CAR	3,749,000	1,651,000	5,400,000
Region II - Cagayan Valley	<u>6,091,000</u>	<u>2,708,000</u>	<u>8,799,000</u>
Regional Office - II	6,091,000	2,708,000	8,799,000
Region III - Central Luzon	<u>5,459,000</u>	<u>1,018,000</u>	<u>6,477,000</u>
Regional Office - III	5,459,000	1,018,000	6,477,000
Region IVA - CALABARZON	<u>5,184,000</u>	<u>1,600,000</u>	<u>6,784,000</u>
Regional Office - IVA	5,184,000	1,600,000	6,784,000
Region IVB - MIMAROPA	<u>5,981,000</u>	<u>2,249,000</u>	<u>8,230,000</u>
Regional Office - IVB	5,981,000	2,249,000	8,230,000
Region V - Bicol	<u>5,992,000</u>	<u>2,980,000</u>	<u>8,972,000</u>
Regional Office - V	5,992,000	2,980,000	8,972,000
Region VI - Western Visayas	<u>5,946,000</u>	<u>3,662,000</u>	<u>9,608,000</u>
Regional Office - VI	5,946,000	3,662,000	9,608,000
Region VII - Central Visayas	<u>4,831,000</u>	<u>750,000</u>	<u>5,581,000</u>
Regional Office - VII	4,831,000	750,000	5,581,000
Region VIII - Eastern Visayas	<u>6,008,000</u>	<u>1,402,000</u>	<u>7,410,000</u>
Regional Office - VIII	6,008,000	1,402,000	7,410,000
Region IX - Zamboanga Peninsula	<u>8,209,000</u>	<u>2,341,000</u>	<u>10,550,000</u>
Regional Office - IX	8,209,000	2,341,000	10,550,000
Region X - Northern Mindanao	<u>5,589,000</u>	<u>3,194,000</u>	<u>8,783,000</u>
Regional Office - X	5,589,000	3,194,000	8,783,000
Region XI - Davao	<u>6,017,000</u>	<u>399,000</u>	<u>6,416,000</u>
Regional Office - XI	6,017,000	399,000	6,416,000
Region XII - SOCCSKSARGEN	<u>6,061,000</u>	<u>1,371,000</u>	<u>7,432,000</u>
Regional Office - XII	6,061,000	1,371,000	7,432,000
Region XIII - CARAGA	<u>5,978,000</u>	<u>3,055,000</u>	<u>9,033,000</u>
Regional Office - XIII	5,978,000	3,055,000	9,033,000

310100100002000	Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>11,365,000</u>	<u>42,403,000</u>	<u>53,768,000</u>
	National Capital Region (NCR)	<u>11,365,000</u>	<u>41,814,000</u>	<u>53,179,000</u>
	Central Office	11,365,000	41,814,000	53,179,000
	Region III - Central Luzon		<u>20,000</u>	<u>20,000</u>
	Regional Office - III		20,000	20,000
	Region IVB - MIMAROPA		<u>65,000</u>	<u>65,000</u>
	Regional Office - IVB		65,000	65,000
	Region V - Bicol		<u>75,000</u>	<u>75,000</u>
	Regional Office - V		75,000	75,000
	Region VI - Western Visayas		<u>78,000</u>	<u>78,000</u>
	Regional Office - VI		78,000	78,000
	Region IX - Zamboanga Peninsula		<u>82,000</u>	<u>82,000</u>
	Regional Office - IX		82,000	82,000
	Region XI - Davao		<u>186,000</u>	<u>186,000</u>
	Regional Office - XI		186,000	186,000
	Region XII - SOCCSKSARGEN		<u>83,000</u>	<u>83,000</u>
	Regional Office - XII		83,000	83,000
310100100003000	Provision of Support Services to Regional Development Councils	<u>19,743,000</u>	<u>70,312,000</u>	<u>90,055,000</u>
	National Capital Region (NCR)		<u>633,000</u>	<u>633,000</u>
	Central Office		633,000	633,000
	Region I - Ilocos	<u>2,097,000</u>	<u>3,967,000</u>	<u>6,064,000</u>
	Regional Development Council - I	2,097,000	3,967,000	6,064,000
	Cordillera Administrative Region (CAR)	<u>1,626,000</u>	<u>13,020,000</u>	<u>14,646,000</u>
	Regional Office - CAR		44,000	44,000
	Regional Development Council - CAR	1,626,000	12,976,000	14,602,000
	Region II - Cagayan Valley	<u>588,000</u>	<u>4,166,000</u>	<u>4,754,000</u>
	Regional Office - II		43,000	43,000
	Regional Development Council - II	588,000	4,123,000	4,711,000

Region III - Central Luzon	<u>490,000</u>	<u>3,310,000</u>	<u>3,800,000</u>
Regional Office - III		22,000	22,000
Regional Development Council - III	490,000	3,288,000	3,778,000
Region IVA - CALABARZON	<u>1,481,000</u>	<u>4,927,000</u>	<u>6,408,000</u>
Regional Office - IVA		68,000	68,000
Regional Development Council - IVA	1,481,000	4,859,000	6,340,000
Region IVB - MIMAROPA	<u>808,000</u>	<u>4,009,000</u>	<u>4,817,000</u>
Regional Office - IVB		56,000	56,000
Regional Development Council - IVB	808,000	3,953,000	4,761,000
Region V - Bicol	<u>766,000</u>	<u>4,227,000</u>	<u>4,993,000</u>
Regional Office - V		67,000	67,000
Regional Development Council - V	766,000	4,160,000	4,926,000
Region VI - Western Visayas	<u>1,223,000</u>	<u>3,929,000</u>	<u>5,152,000</u>
Regional Office - VI		34,000	34,000
Regional Development Council - VI	1,223,000	3,895,000	5,118,000
Region VII - Central Visayas	<u>1,218,000</u>	<u>4,293,000</u>	<u>5,511,000</u>
Regional Development Council - VII	1,218,000	4,293,000	5,511,000
Region VIII - Eastern Visayas	<u>1,857,000</u>	<u>4,504,000</u>	<u>6,361,000</u>
Regional Office - VIII		139,000	139,000
Regional Development Council - VIII	1,857,000	4,365,000	6,222,000
Region IX - Zamboanga Peninsula	<u>1,712,000</u>	<u>3,510,000</u>	<u>5,222,000</u>
Regional Office - IX		151,000	151,000
Regional Development Council - IX	1,712,000	3,359,000	5,071,000
Region X - Northern Mindanao	<u>1,563,000</u>	<u>3,995,000</u>	<u>5,558,000</u>
Regional Office - X		95,000	95,000
Regional Development Council - X	1,563,000	3,900,000	5,463,000
Region XI - Davao	<u>956,000</u>	<u>3,904,000</u>	<u>4,860,000</u>
Regional Office - XI		33,000	33,000
Regional Development Council - XI	956,000	3,871,000	4,827,000
Region XII - SOCCSKSARGEN	<u>1,642,000</u>	<u>3,912,000</u>	<u>5,554,000</u>
Regional Office - XII		31,000	31,000
Regional Development Council - XII	1,642,000	3,881,000	5,523,000

Region XIII - CARAGA	<u>1,716,000</u>	<u>4,006,000</u>	<u>5,722,000</u>
Regional Office - XIII		76,000	76,000
Regional Development Council - XIII	1,716,000	3,930,000	5,646,000
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>120,796,000</u>	<u>8,068,000</u>	<u>128,864,000</u>
National Capital Region (NCR)	<u>38,722,000</u>	<u>4,891,000</u>	<u>43,613,000</u>
Central Office	38,722,000	4,891,000	43,613,000
Region I - Ilocos	<u>5,211,000</u>	<u>443,000</u>	<u>5,654,000</u>
Regional Office - I	5,211,000	443,000	5,654,000
Cordillera Administrative Region (CAR)	<u>6,179,000</u>	<u>296,000</u>	<u>6,475,000</u>
Regional Office - CAR	6,179,000	296,000	6,475,000
Region II - Cagayan Valley	<u>5,530,000</u>	<u>72,000</u>	<u>5,602,000</u>
Regional Office - II	5,530,000	72,000	5,602,000
Region III - Central Luzon	<u>5,568,000</u>	<u>193,000</u>	<u>5,761,000</u>
Regional Office - III	5,568,000	193,000	5,761,000
Region IVA - CALABARZON	<u>5,201,000</u>	<u>493,000</u>	<u>5,694,000</u>
Regional Office - IVA	5,201,000	493,000	5,694,000
Region IVB - MIMAROPA	<u>5,549,000</u>	<u>134,000</u>	<u>5,683,000</u>
Regional Office - IVB	5,549,000	134,000	5,683,000
Region V - Bicol	<u>6,054,000</u>	<u>232,000</u>	<u>6,286,000</u>
Regional Office - V	6,054,000	232,000	6,286,000
Region VI - Western Visayas	<u>6,010,000</u>	<u>175,000</u>	<u>6,185,000</u>
Regional Office - VI	6,010,000	175,000	6,185,000
Region VII - Central Visayas	<u>6,457,000</u>	<u>363,000</u>	<u>6,820,000</u>
Regional Office - VII	6,457,000	363,000	6,820,000
Region VIII - Eastern Visayas	<u>4,582,000</u>	<u>380,000</u>	<u>4,962,000</u>
Regional Office - VIII	4,582,000	380,000	4,962,000
Region IX - Zamboanga Peninsula	<u>2,641,000</u>	<u>157,000</u>	<u>2,798,000</u>
Regional Office - IX	2,641,000	157,000	2,798,000
Region X - Northern Mindanao	<u>5,520,000</u>	<u>75,000</u>	<u>5,595,000</u>
Regional Office - X	5,520,000	75,000	5,595,000

Region XI - Davao	<u>6,024,000</u>	<u>77,000</u>	<u>6,101,000</u>
Regional Office - XI	6,024,000	77,000	6,101,000
Region XII - SOCCSKSARGEN	<u>5,540,000</u>	<u>48,000</u>	<u>5,588,000</u>
Regional Office - XII	5,540,000	48,000	5,588,000
Region XIII - CARAGA	<u>6,008,000</u>	<u>39,000</u>	<u>6,047,000</u>
Regional Office - XIII	6,008,000	39,000	6,047,000
310200000000000 NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>146,577,000</u>	<u>9,081,000</u>	<u>155,658,000</u>
310200100001000 Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,156,000</u>	<u>780,000</u>	<u>3,936,000</u>
National Capital Region (NCR)	<u>3,156,000</u>	<u>780,000</u>	<u>3,936,000</u>
Central Office	3,156,000	780,000	3,936,000
310200100002000 Coordination of the Formulation and Updating of Public Investment Programs	<u>114,438,000</u>	<u>5,643,000</u>	<u>120,081,000</u>
National Capital Region (NCR)	<u>35,503,000</u>	<u>1,644,000</u>	<u>37,147,000</u>
Central Office	35,503,000	1,644,000	37,147,000
Region I - Ilocos	<u>4,435,000</u>	<u>373,000</u>	<u>4,808,000</u>
Regional Office - I	4,435,000	373,000	4,808,000
Cordillera Administrative Region (CAR)	<u>6,101,000</u>	<u>274,000</u>	<u>6,375,000</u>
Regional Office - CAR	6,101,000	274,000	6,375,000
Region II - Cagayan Valley	<u>5,512,000</u>	<u>128,000</u>	<u>5,640,000</u>
Regional Office - II	5,512,000	128,000	5,640,000
Region III - Central Luzon	<u>5,038,000</u>	<u>219,000</u>	<u>5,257,000</u>
Regional Office - III	5,038,000	219,000	5,257,000
Region IVA - CALABARZON	<u>5,262,000</u>	<u>465,000</u>	<u>5,727,000</u>
Regional Office - IVA	5,262,000	465,000	5,727,000
Region IVB - MIMAROPA	<u>5,244,000</u>	<u>362,000</u>	<u>5,606,000</u>
Regional Office - IVB	5,244,000	362,000	5,606,000
Region V - Bicol	<u>4,779,000</u>	<u>177,000</u>	<u>4,956,000</u>
Regional Office - V	4,779,000	177,000	4,956,000
Region VI - Western Visayas	<u>5,946,000</u>	<u>110,000</u>	<u>6,056,000</u>
Regional Office - VI	5,946,000	110,000	6,056,000

	Region VII - Central Visayas	<u>5,206,000</u>	<u>404,000</u>	<u>5,610,000</u>
	Regional Office - VII	5,206,000	404,000	5,610,000
	Region VIII - Eastern Visayas	<u>4,899,000</u>	<u>517,000</u>	<u>5,416,000</u>
	Regional Office - VIII	4,899,000	517,000	5,416,000
	Region IX - Zamboanga Peninsula	<u>3,973,000</u>	<u>153,000</u>	<u>4,126,000</u>
	Regional Office - IX	3,973,000	153,000	4,126,000
	Region X - Northern Mindanao	<u>4,516,000</u>	<u>338,000</u>	<u>4,854,000</u>
	Regional Office - X	4,516,000	338,000	4,854,000
	Region XI - Davao	<u>6,055,000</u>	<u>135,000</u>	<u>6,190,000</u>
	Regional Office - XI	6,055,000	135,000	6,190,000
	Region XII - SOCCSKSARGEN	<u>5,981,000</u>	<u>279,000</u>	<u>6,260,000</u>
	Regional Office - XII	5,981,000	279,000	6,260,000
	Region XIII - CARAGA	<u>5,988,000</u>	<u>65,000</u>	<u>6,053,000</u>
	Regional Office - XIII	5,988,000	65,000	6,053,000
310200100003000	Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>12,032,000</u>	<u>696,000</u>	<u>12,728,000</u>
	National Capital Region (NCR)	<u>12,032,000</u>	<u>696,000</u>	<u>12,728,000</u>
	Central Office	12,032,000	696,000	12,728,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>16,951,000</u>	<u>1,962,000</u>	<u>18,913,000</u>
	National Capital Region (NCR)	<u>16,951,000</u>	<u>1,962,000</u>	<u>18,913,000</u>
	Central Office	16,951,000	1,962,000	18,913,000
3103000000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>130,374,000</u>	<u>72,755,000</u>	<u>203,129,000</u>
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>130,374,000</u>	<u>72,723,000</u>	<u>203,097,000</u>
	National Capital Region (NCR)	<u>47,697,000</u>	<u>56,596,000</u>	<u>104,293,000</u>
	Central Office	47,697,000	56,596,000	104,293,000
	Region I - Ilocos	<u>5,978,000</u>	<u>1,302,000</u>	<u>7,280,000</u>
	Regional Office - I	5,978,000	363,000	6,341,000
	Regional Development Council - I		939,000	939,000

Cordillera Administrative Region (CAR)	<u>4,559,000</u>	<u>2,383,000</u>	<u>6,942,000</u>
Regional Office - CAR	4,559,000	142,000	4,701,000
Regional Development Council - CAR		2,241,000	2,241,000
Region II - Cagayan Valley	<u>6,008,000</u>	<u>354,000</u>	<u>6,362,000</u>
Regional Office - II	6,008,000	71,000	6,079,000
Regional Development Council - II		283,000	283,000
Region III - Central Luzon	<u>5,225,000</u>	<u>884,000</u>	<u>6,109,000</u>
Regional Office - III	5,225,000	190,000	5,415,000
Regional Development Council - III		694,000	694,000
Region IVA - CALABARZON	<u>5,554,000</u>	<u>1,209,000</u>	<u>6,763,000</u>
Regional Office - IVA	5,554,000	157,000	5,711,000
Regional Development Council - IVA		1,052,000	1,052,000
Region IVB - MIMAROPA	<u>5,536,000</u>	<u>949,000</u>	<u>6,485,000</u>
Regional Office - IVB	5,536,000	179,000	5,715,000
Regional Development Council - IVB		770,000	770,000
Region V - Bicol	<u>5,036,000</u>	<u>1,054,000</u>	<u>6,090,000</u>
Regional Office - V	5,036,000	157,000	5,193,000
Regional Development Council - V		897,000	897,000
Region VI - Western Visayas	<u>5,477,000</u>	<u>805,000</u>	<u>6,282,000</u>
Regional Office - VI	5,477,000	162,000	5,639,000
Regional Development Council - VI		643,000	643,000
Region VII - Central Visayas	<u>5,302,000</u>	<u>1,043,000</u>	<u>6,345,000</u>
Regional Office - VII	5,302,000	262,000	5,564,000
Regional Development Council - VII		781,000	781,000
Region VIII - Eastern Visayas	<u>5,987,000</u>	<u>1,462,000</u>	<u>7,449,000</u>
Regional Office - VIII	5,987,000	243,000	6,230,000
Regional Development Council - VIII		1,219,000	1,219,000
Region IX - Zamboanga Peninsula	<u>5,489,000</u>	<u>912,000</u>	<u>6,401,000</u>
Regional Office - IX	5,489,000	72,000	5,561,000
Regional Development Council - IX		840,000	840,000
Region X - Northern Mindanao	<u>5,988,000</u>	<u>1,121,000</u>	<u>7,109,000</u>
Regional Office - X	5,988,000	71,000	6,059,000
Regional Development Council - X		1,050,000	1,050,000

Region XI - Davao	<u>6,008,000</u>	<u>1,029,000</u>	<u>7,037,000</u>
Regional Office - XI	6,008,000	62,000	6,070,000
Regional Development Council - XI		967,000	967,000
Region XII - SOCCSKSARGEN	<u>5,075,000</u>	<u>898,000</u>	<u>5,973,000</u>
Regional Office - XII	5,075,000	32,000	5,107,000
Regional Development Council - XII		866,000	866,000
Region XIII - CARAGA	<u>5,455,000</u>	<u>722,000</u>	<u>6,177,000</u>
Regional Office - XIII	5,455,000	49,000	5,504,000
Regional Development Council - XIII		673,000	673,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>32,000</u>	<u>32,000</u>
National Capital Region (NCR)		<u>32,000</u>	<u>32,000</u>
Central Office		<u>32,000</u>	<u>32,000</u>
Sub-total, Operations	<u>598,137,000</u>	<u>306,850,000</u>	<u>904,987,000</u>
Sub-total, Program(s)	P 1,021,073,000	P 721,323,000	P 1,846,616,000
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B. PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
200000200001000 Implementation of the Management Information System		<u>16,898,000</u>	<u>16,898,000</u>
National Capital Region (NCR)		<u>16,898,000</u>	<u>16,898,000</u>
Central Office		16,898,000	16,898,000
310100200005000 Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council		<u>104,759,000</u>	<u>104,759,000</u>
National Capital Region (NCR)		<u>104,759,000</u>	<u>104,759,000</u>
Central Office		<u>104,759,000</u>	<u>104,759,000</u>
Sub-total, Locally-Funded Project(s)		<u>121,657,000</u>	<u>121,657,000</u>
Sub-total, Project(s)		P 121,657,000	P 121,657,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 1,021,073,000	P 842,980,000	P 1,968,273,000
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	724,169	750,493	747,891
Total Permanent Positions	724,169	750,493	747,891
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,227	29,160	29,136
Representation Allowance	15,060	13,386	13,170
Transportation Allowance	12,986	13,386	13,170
Clothing and Uniform Allowance	7,155	7,290	7,284
Honoraria	577		
Overtime Pay	1,551		
Mid-Year Bonus - Civilian	59,157	62,545	62,329
Year End Bonus	60,000	62,545	62,329
Cash Gift	5,788	6,075	6,070
Per Diems	9,733	33,718	33,718
Productivity Enhancement Incentive	5,570	6,075	6,070
Performance Based Bonus	28,183		
Step Increment		1,886	1,876
Collective Negotiation Agreement	27,878		
Total Other Compensation Common to All	261,865	236,066	235,152
Other Compensation for Specific Groups			
Hazard Pay	591		
Special Allowance for Prosecution Service	20		
Other Personnel Benefits	29,815		
Total Other Compensation for Specific Groups	30,426		
Other Benefits			
Retirement and Life Insurance Premiums	85,907	90,060	89,744
PAG-IBIG Contributions	1,418	1,441	1,438
PhilHealth Contributions	12,673	15,839	15,842
Employees Compensation Insurance Premiums	1,411	1,441	1,438
Loyalty Award - Civilian	541	805	
Terminal Leave	64,112	19,920	19,312
Total Other Benefits	166,062	129,506	127,774
TOTAL PERSONNEL SERVICES	1,182,522	1,116,065	1,110,817
Maintenance and Other Operating Expenses			
Travelling Expenses	32,698	41,571	51,892
Training and Scholarship Expenses	33,536	20,221	29,306
Supplies and Materials Expenses	50,329	46,131	57,097
Utility Expenses	31,573	30,928	30,691
Communication Expenses	15,276	20,706	31,018
Awards/Rewards and Prizes	159		
Survey, Research, Exploration and Development Expenses	25,393	136,755	15,072
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,962	5,446	6,270
Professional Services	99,851	114,037	47,080
General Services	77,632	85,441	103,415

Repairs and Maintenance	20,406	16,766	14,189
Financial Assistance/Subsidy	74,865		100,000
Taxes, Insurance Premiums and Other Fees	8,562	8,311	11,245
Other Maintenance and Operating Expenses			
Advertising Expenses	645	311	184
Printing and Publication Expenses	2,333	5,436	5,751
Representation Expenses	56,249	46,931	49,978
Transportation and Delivery Expenses	51	2,033	264
Rent/Lease Expenses	4,900	77,634	228,421
Membership Dues and Contributions to Organizations	258	476	741
Subscription Expenses	32,179	27,241	60,192
Donations	7		
Bank Transaction Fee	7		
Other Maintenance and Operating Expenses	2,579	2,519	174
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	575,450	688,894	842,980
TOTAL CURRENT OPERATING EXPENDITURES	1,757,972	1,804,959	1,953,797
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	170,374	398,385	58,000
Machinery and Equipment Outlay	52,159	80,209	11,920
Transportation Equipment Outlay	53,247		34,300
Furniture, Fixtures and Books Outlay	358	130,410	
TOTAL CAPITAL OUTLAYS	276,138	609,004	104,220
GRAND TOTAL	2,034,110	2,413,963	2,058,017

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Sound economic and development management effected

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Sound economic and development management effected		P 1,075,913,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM Outcome Indicator(s)		P 629,505,000
1. Percentage of policy recommendations adopted	At least 88%	97.84% (452 of 462)
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	At least 93%	98.24% (167 of 170)
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. NEDA Board	At least 4/5 or 80% (Very Satisfactory) average rating	No NEDA Board meeting held in Q1, Q2, and Q3 of 2022. For Q4, two (2) NEDA Board meetings were conducted. However, no responses were obtained from the Client Satisfaction Survey provided to the attendees.

NEDA Board Committees:

b. Social Development Committee	At least 3.75/5 or 75% (Very Satisfactory) average rating	4.71 or 94.2% (Outstanding)
c. Committee on Tariff and Related Matters	At least 2.5/5 or 50% (Satisfactory) average rating	4.70 or 94% (Outstanding)
d. National Land Use Committee (NLUC)	At least 4/5 or 80% (Very Satisfactory) average rating	No NLUC meeting held in 2022.
e. Regional Development Committee (RCom)	At least 4/5 or 80% (Very Satisfactory) average rating	No RCom meeting held in 2022.
f. Other Inter-Agency Committees	At least 3.85/5 or 76% (Very Satisfactory) average rating	4.58 or 91.6% (Outstanding)
g. Regional Development Councils (RDC)	At least 4.35/5 or 87% (Very Satisfactory) average rating	4.68 or 93.6% (Outstanding)

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	At least 97%	96.50% (662 of 686)
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RCom, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	15 total	19 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	52 total	52 total

NATIONAL INVESTMENT PROGRAMMING PROGRAM

P 184,766,000

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 3/5 or 60% (Satisfactory) average rating	4.81 or 96.2% (Outstanding)
b. Infrastructure Committee	At least 4/5 or 80% (Very Satisfactory) average rating	4.79 or 95.8% (Outstanding)
c. Other Inter-agency Committees	At least 4/5 or 80% (Very Satisfactory) average rating	4.67 or 93.4% (Outstanding)
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	At least 90%	90% (18 of 20)

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 total	17 total
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2. Percentage of project appraised within target deadline	At least 90%	98.39% (183 of 186)
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM Outcome Indicator(s)		P 261,642,000
1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (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	At least 100%	98.02% (99 of 101)
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	At least 100%	100% (67 of 67)
Output Indicator(s)		
1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	15 total
a. Socio-Economic Report (SER)	1 SER	SER was not prepared in 2022 to give priority to the completion of the PDP.
b. Regional Development Report (RDR)	15 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
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	At least 90%	100% (37 of 37)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Sound economic and development management effected		P 1,105,549,000	P 1,063,773,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM Outcome Indicator(s)		P 696,078,000	P 679,092,000
1. Percentage of policy recommendations adopted	90.87% (846 of 931)	At least 88%	88%
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93.8% (454 of 484)	At least 94%	95%
3. Average client satisfaction rating of members of the following with the secretariat services provided			
a. NEDA Board	N/A	At least 4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
NEDA Board Committees:			
b. Social Development Committee	4.53 or 90.6% (Outstanding) average rating	At least 4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating

c. Committee on Tariff and Related Matters	4.49 or 89.8% (Very Satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
d. National Land Use Committee (NLUC)	4/5 or 80% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating	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	4/5 or 80% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	4.46 or 89.2% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
g. Regional Development Councils (RDC)	4.56 or 91.2% (Outstanding) average rating	At least 4.35/5 or 87% (Very Satisfactory) average rating	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	92.95% (1,094 of 1,177)	At least 97%	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	8 total	25 total	10 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	52 total	29 total
NATIONAL INVESTMENT PROGRAMMING PROGRAM		P 179,615,000	P 169,387,000
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)	4.61 or 92.2% (Outstanding) average rating	At least 3/5 or 60% (Satisfactory) average rating	4/5 or 80% (Very satisfactory) average rating
b. Infrastructure Committee	4.58 or 91.6% (Outstanding) average rating	At least 4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
c. Other Inter-agency Committees	4.3 or 86% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating	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)	78% (32 of 41)	At least 90%	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	29 total	17 total	17 total
2. Percentage of project appraised within target deadline	89.95% (188 of 209)	At least 90%	90%

NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM		P 229,856,000	P 215,294,000
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	PDP 2023-2028 adopted for the BPF	Philippine Development Report (PDR) 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	97.84% (136 of 139)	At least 96%	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% (286 of 286)	At least 100%	100%
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	9 total	15 total	16 total
a. Socio-Economic Report (SER)		1 SER	1 Philippine Development Report (PDR)
b. Regional Development Report (RDR)	9 RDRs	15 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	96.67% (29 of 30)	At least 90%	90%