

XXVII. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,976,526</u>	<u>2,794,958</u>	<u>2,706,733</u>
General Fund	<u>1,976,526</u>	<u>2,794,958</u>	<u>2,706,733</u>
Automatic Appropriations	<u>95,481</u>	<u>88,917</u>	<u>103,797</u>
Retirement and Life Insurance Premiums	<u>95,481</u>	<u>88,917</u>	<u>103,797</u>
Continuing Appropriations	<u>80,231</u>	<u>168,872</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	<u>19,521</u>		
R.A. No. 11975		<u>5,176</u>	
Unobligated Releases for MOOE			
R.A. No. 11936	<u>60,710</u>		
R.A. No. 11975		<u>163,696</u>	
Budgetary Adjustment(s)	<u>129,764</u>		
Release(s) from:			
Department of Health (DOH)			
Office of the Secretary	<u>5,000</u>		
Miscellaneous Personnel Benefits Fund	<u>34,780</u>		
Pension and Gratuity Fund	<u>16,398</u>		
Unprogrammed Appropriation			
Pension and Gratuity Fund	<u>13,604</u>		
For Payment of Personnel Benefits	<u>59,982</u>		
Total Available Appropriations	<u>2,282,002</u>	<u>3,052,747</u>	<u>2,810,530</u>
Unused Appropriations	<u>(182,031)</u>	<u>(168,872)</u>	
Unobligated Allotment	<u>(182,031)</u>	<u>(168,872)</u>	
TOTAL OBLIGATIONS	<u>2,099,971</u>	<u>2,883,875</u>	<u>2,810,530</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>915,176,000</u>	<u>1,624,518,000</u>	<u>1,364,054,000</u>
Regular	<u>911,270,000</u>	<u>1,624,518,000</u>	<u>1,364,054,000</u>
PS	<u>518,921,000</u>	<u>363,898,000</u>	<u>411,760,000</u>
MOOE	<u>280,836,000</u>	<u>512,488,000</u>	<u>364,374,000</u>
CO	<u>111,513,000</u>	<u>748,132,000</u>	<u>587,920,000</u>

Projects / Purpose	3,906,000		
Locally-Funded Project(s)	3,906,000		
CO	3,906,000		
Support to Operations	106,536,000	126,593,000	117,096,000
Regular	91,084,000	93,915,000	109,831,000
PS	85,475,000	78,960,000	95,038,000
MOOE	5,609,000	14,955,000	14,793,000
Projects / Purpose	15,452,000	32,678,000	7,265,000
Locally-Funded Project(s)	15,452,000	32,678,000	7,265,000
MOOE	13,409,000	32,492,000	7,265,000
CO	2,043,000	186,000	
Operations	1,078,259,000	1,132,764,000	1,329,380,000
Regular	964,245,000	974,919,000	1,185,483,000
PS	663,308,000	653,493,000	762,071,000
MOOE	300,937,000	321,426,000	423,412,000
Projects / Purpose	114,014,000	157,845,000	143,897,000
Locally-Funded Project(s)	114,014,000	157,845,000	143,897,000
MOOE	114,014,000	157,845,000	143,897,000
TOTAL AGENCY BUDGET	2,099,971,000	2,883,875,000	2,810,530,000
Regular	1,966,599,000	2,693,352,000	2,659,368,000
PS	1,267,704,000	1,096,351,000	1,268,869,000
MOOE	587,382,000	848,869,000	802,579,000
CO	111,513,000	748,132,000	587,920,000
Projects / Purpose	133,372,000	190,523,000	151,162,000
Locally-Funded Project(s)	133,372,000	190,523,000	151,162,000
MOOE	127,423,000	190,337,000	151,162,000
CO	5,949,000	186,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,457	1,457	1,457
Total Number of Filled Positions	1,228	1,244	1,244

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,706,733,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	374,735,000	481,454,000		856,189,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	170,071,000	9,526,000		179,597,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	153,887,000	76,329,000		230,216,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	533,971,000	675,164,000	517,037,000	1,726,172,000
Regional Allocation	631,101,000	278,577,000	70,883,000	980,561,000
Region I - Ilocos	40,779,000	18,226,000	2,700,000	61,705,000
Cordillera Administrative Region (CAR)	41,324,000	18,196,000		59,520,000
Region II - Cagayan Valley	42,703,000	15,372,000	3,400,000	61,475,000
Region III - Central Luzon	41,664,000	15,153,000	8,988,000	65,805,000
Region IVA - CALABARZON	36,353,000	14,609,000	8,250,000	59,212,000
Region IVB - MIMAROPA	42,804,000	22,164,000	6,750,000	71,718,000
Region V - Bicol	41,187,000	14,748,000	3,337,000	59,272,000
Region VI - Western Visayas	40,315,000	24,949,000	1,386,000	66,650,000
Negros Island Region		16,570,000		16,570,000
Region VII - Central Visayas	42,609,000	14,766,000	4,200,000	61,575,000
Region VIII - Eastern Visayas	46,070,000	19,645,000		65,715,000
Region IX - Zamboanga Peninsula	37,816,000	17,376,000	9,100,000	64,292,000
Region X - Northern Mindanao	40,451,000	18,715,000	9,476,000	68,642,000
Region XI - Davao	42,523,000	14,925,000	220,000	57,668,000
Region XII - SOCCSKSARGEN	51,152,000	16,795,000	9,167,000	77,114,000
Region XIII - CARAGA	43,351,000	16,368,000	3,909,000	63,628,000
TOTAL AGENCY BUDGET	1,165,072,000	953,741,000	587,920,000	2,706,733,000
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SPECIAL PROVISION(S)

1. Public-Private Partnership Projects and Official Development Assistance. The DEPDev 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 sixteen (16) 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 DEPDev 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 DEPDev 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 contributed to the Revolving Fund - Innovation Fund to be deposited in authorized government depository banks to be used for the issuance of grants for innovation programs, activities, and projects in accordance with Section 21 of R.A. No. 11293. Public-Private Partnership shall also be encouraged in the development and implementation of innovation initiatives in the sphere of research, development and extension, education, product development and testing, among others.

The implementation of this Program shall be subject to the guidelines to be issued by the DEPDev and confirmed by the National Innovation Council.

6. Reporting and Posting Requirements. The DEPDev 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 until such time that all agencies have fully migrated to the BTMS; and

(b) DEPDev's website.

The DEPDev 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	379,435,000	364,374,000	587,920,000	1,331,729,000
100000100001000	General management and supervision	361,871,000	363,309,000	587,920,000	1,313,100,000
	National Capital Region (NCR)	156,597,000	240,905,000	517,037,000	914,539,000
	Central Office	156,597,000	240,905,000	517,037,000	914,539,000
	Region I - Ilocos	15,838,000	9,839,000	2,700,000	28,377,000
	Regional Office - I	15,838,000	9,839,000	2,700,000	28,377,000
	Cordillera Administrative Region (CAR)	12,815,000	5,549,000		18,364,000
	Regional Office - CAR	12,815,000	5,549,000		18,364,000
	Region II - Cagayan Valley	12,848,000	7,509,000	3,400,000	23,757,000
	Regional Office - II	12,848,000	7,509,000	3,400,000	23,757,000
	Region III - Central Luzon	15,138,000	9,139,000	8,988,000	33,265,000
	Regional Office - III	15,138,000	9,139,000	8,988,000	33,265,000

Region IVA - CALABARZON	<u>10,588,000</u>	<u>6,087,000</u>	<u>8,250,000</u>	<u>24,925,000</u>
Regional Office - IVA	10,588,000	6,087,000	8,250,000	24,925,000
Region IVB - MIMAROPA	<u>12,838,000</u>	<u>9,334,000</u>	<u>6,750,000</u>	<u>28,922,000</u>
Regional Office - IVB	12,838,000	9,334,000	6,750,000	28,922,000
Region V - Bicol	<u>12,690,000</u>	<u>5,520,000</u>	<u>3,337,000</u>	<u>21,547,000</u>
Regional Office - V	12,690,000	5,520,000	3,337,000	21,547,000
Region VI - Western Visayas	<u>15,908,000</u>	<u>6,527,000</u>	<u>1,386,000</u>	<u>23,821,000</u>
Regional Office - VI	15,908,000	6,527,000	1,386,000	23,821,000
Negros Island Region		<u>8,020,000</u>		<u>8,020,000</u>
Regional Office - NIR		8,020,000		8,020,000
Region VII - Central Visayas	<u>13,831,000</u>	<u>7,499,000</u>	<u>4,200,000</u>	<u>25,530,000</u>
Regional Office - VII	13,831,000	7,499,000	4,200,000	25,530,000
Region VIII - Eastern Visayas	<u>15,386,000</u>	<u>6,767,000</u>		<u>22,153,000</u>
Regional Office - VIII	15,386,000	6,767,000		22,153,000
Region IX - Zamboanga Peninsula	<u>12,214,000</u>	<u>7,982,000</u>	<u>9,100,000</u>	<u>29,296,000</u>
Regional Office - IX	12,214,000	7,982,000	9,100,000	29,296,000
Region X - Northern Mindanao	<u>13,117,000</u>	<u>6,510,000</u>	<u>9,476,000</u>	<u>29,103,000</u>
Regional Office - X	13,117,000	6,510,000	9,476,000	29,103,000
Region XI - Davao	<u>13,394,000</u>	<u>8,957,000</u>	<u>220,000</u>	<u>22,571,000</u>
Regional Office - XI	13,394,000	8,957,000	220,000	22,571,000
Region XII - SOCCSKSARGEN	<u>15,816,000</u>	<u>9,236,000</u>	<u>9,167,000</u>	<u>34,219,000</u>
Regional Office - XII	15,816,000	9,236,000	9,167,000	34,219,000
Region XIII - CARAGA	<u>12,853,000</u>	<u>7,929,000</u>	<u>3,909,000</u>	<u>24,691,000</u>
Regional Office - XIII	12,853,000	7,929,000	3,909,000	24,691,000
100000100002000 Legislative liaison services	<u>5,180,000</u>	<u>377,000</u>		<u>5,557,000</u>
National Capital Region (NCR)	<u>5,180,000</u>	<u>377,000</u>		<u>5,557,000</u>
Central Office	5,180,000	377,000		5,557,000
100000100003000 Human resource development		<u>688,000</u>		<u>688,000</u>
National Capital Region (NCR)		<u>688,000</u>		<u>688,000</u>
Central Office		688,000		688,000

100000100004000	Administration of Personnel Benefits	<u>12,384,000</u>		<u>12,384,000</u>
	National Capital Region (NCR)	<u>1,020,000</u>		<u>1,020,000</u>
	Central Office	1,020,000		1,020,000
	Region I - Ilocos	<u>282,000</u>		<u>282,000</u>
	Regional Office - I	282,000		282,000
	Cordillera Administrative Region (CAR)	<u>1,175,000</u>		<u>1,175,000</u>
	Regional Office - CAR	1,175,000		1,175,000
	Region II - Cagayan Valley	<u>2,743,000</u>		<u>2,743,000</u>
	Regional Office - II	2,743,000		2,743,000
	Region XII - SOCCSKSARGEN	<u>7,164,000</u>		<u>7,164,000</u>
	Regional Office - XII	7,164,000		7,164,000
	Sub-total, General Administration and Support	<u>379,435,000</u>	<u>364,374,000</u>	<u>587,920,000</u>
2000000000000000	Support to Operations	<u>86,944,000</u>	<u>14,793,000</u>	<u>101,737,000</u>
200000100001000	Internal planning and management services	<u>12,735,000</u>	<u>2,796,000</u>	<u>15,531,000</u>
	National Capital Region (NCR)	<u>12,735,000</u>	<u>2,796,000</u>	<u>15,531,000</u>
	Central Office	12,735,000	2,796,000	15,531,000
200000100002000	Public relations, multimedia development, and knowledge management	<u>19,360,000</u>	<u>9,252,000</u>	<u>28,612,000</u>
	National Capital Region (NCR)	<u>19,360,000</u>	<u>9,252,000</u>	<u>28,612,000</u>
	Central Office	19,360,000	9,252,000	28,612,000
200000100003000	Internal information and communications technology (ICT) services	<u>34,551,000</u>	<u>1,620,000</u>	<u>36,171,000</u>
	National Capital Region (NCR)	<u>17,772,000</u>	<u>1,620,000</u>	<u>19,392,000</u>
	Central Office	17,772,000	1,620,000	19,392,000
	Region I - Ilocos	<u>1,238,000</u>		<u>1,238,000</u>
	Regional Office - I	1,238,000		1,238,000
	Cordillera Administrative Region (CAR)	<u>1,231,000</u>		<u>1,231,000</u>
	Regional Office - CAR	1,231,000		1,231,000
	Region II - Cagayan Valley	<u>1,231,000</u>		<u>1,231,000</u>
	Regional Office - II	1,231,000		1,231,000
	Region III - Central Luzon	<u>699,000</u>		<u>699,000</u>
	Regional Office - III	699,000		699,000

Region IVA - CALABARZON	<u>1,231,000</u>		<u>1,231,000</u>
Regional Office - IVA	1,231,000		1,231,000
Region IVB - MIMAROPA	<u>1,244,000</u>		<u>1,244,000</u>
Regional Office - IVB	1,244,000		1,244,000
Region V - Bicol	<u>1,231,000</u>		<u>1,231,000</u>
Regional Office - V	1,231,000		1,231,000
Region VII - Central Visayas	<u>1,236,000</u>		<u>1,236,000</u>
Regional Office - VII	1,236,000		1,236,000
Region VIII - Eastern Visayas	<u>1,238,000</u>		<u>1,238,000</u>
Regional Office - VIII	1,238,000		1,238,000
Region IX - Zamboanga Peninsula	<u>1,231,000</u>		<u>1,231,000</u>
Regional Office - IX	1,231,000		1,231,000
Region X - Northern Mindanao	<u>1,245,000</u>		<u>1,245,000</u>
Regional Office - X	1,245,000		1,245,000
Region XI - Davao	<u>1,243,000</u>		<u>1,243,000</u>
Regional Office - XI	1,243,000		1,243,000
Region XII - SOCCSKSARGEN	<u>1,245,000</u>		<u>1,245,000</u>
Regional Office - XII	1,245,000		1,245,000
Region XIII - CARAGA	<u>1,236,000</u>		<u>1,236,000</u>
Regional Office - XIII	1,236,000		1,236,000
200000100004000 Legal services	<u>20,298,000</u>	<u>1,125,000</u>	<u>21,423,000</u>
National Capital Region (NCR)	<u>20,298,000</u>	<u>1,125,000</u>	<u>21,423,000</u>
Central Office	20,298,000	1,125,000	21,423,000
Sub-total, Support to Operations	<u>86,944,000</u>	<u>14,793,000</u>	<u>101,737,000</u>
3000000000000000 Operations	<u>698,693,000</u>	<u>423,412,000</u>	<u>1,122,105,000</u>
3101000000000000 SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>374,735,000</u>	<u>337,557,000</u>	<u>712,292,000</u>
310100100001000 Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>183,770,000</u>	<u>111,482,000</u>	<u>295,252,000</u>
National Capital Region (NCR)	<u>87,315,000</u>	<u>76,883,000</u>	<u>164,198,000</u>
Central Office	87,315,000	76,883,000	164,198,000

Region I - Ilocos	<u>6,246,000</u>	<u>1,917,000</u>	<u>8,163,000</u>
Regional Office - I	6,246,000	1,917,000	8,163,000
Cordillera Administrative Region (CAR)	<u>5,190,000</u>	<u>1,711,000</u>	<u>6,901,000</u>
Regional Office - CAR	5,190,000	1,711,000	6,901,000
Region II - Cagayan Valley	<u>6,922,000</u>	<u>2,807,000</u>	<u>9,729,000</u>
Regional Office - II	6,922,000	2,807,000	9,729,000
Region III - Central Luzon	<u>4,788,000</u>	<u>1,055,000</u>	<u>5,843,000</u>
Regional Office - III	4,788,000	1,055,000	5,843,000
Region IVA - CALABARZON	<u>5,564,000</u>	<u>1,659,000</u>	<u>7,223,000</u>
Regional Office - IVA	5,564,000	1,659,000	7,223,000
Region IVB - MIMAROPA	<u>6,913,000</u>	<u>2,331,000</u>	<u>9,244,000</u>
Regional Office - IVB	6,913,000	2,331,000	9,244,000
Region V - Bicol	<u>6,972,000</u>	<u>3,089,000</u>	<u>10,061,000</u>
Regional Office - V	6,972,000	3,089,000	10,061,000
Region VI - Western Visayas	<u>6,872,000</u>	<u>3,796,000</u>	<u>10,668,000</u>
Regional Office - VI	6,872,000	3,796,000	10,668,000
Negros Island Region		<u>3,265,000</u>	<u>3,265,000</u>
Regional Office - NIR		3,265,000	3,265,000
Region VII - Central Visayas	<u>6,935,000</u>	<u>777,000</u>	<u>7,712,000</u>
Regional Office - VII	6,935,000	777,000	7,712,000
Region VIII - Eastern Visayas	<u>6,858,000</u>	<u>1,453,000</u>	<u>8,311,000</u>
Regional Office - VIII	6,858,000	1,453,000	8,311,000
Region IX - Zamboanga Peninsula	<u>7,090,000</u>	<u>2,426,000</u>	<u>9,516,000</u>
Regional Office - IX	7,090,000	2,426,000	9,516,000
Region X - Northern Mindanao	<u>6,297,000</u>	<u>3,311,000</u>	<u>9,608,000</u>
Regional Office - X	6,297,000	3,311,000	9,608,000
Region XI - Davao	<u>6,912,000</u>	<u>414,000</u>	<u>7,326,000</u>
Regional Office - XI	6,912,000	414,000	7,326,000
Region XII - SOCCSKSARGEN	<u>6,009,000</u>	<u>1,421,000</u>	<u>7,430,000</u>
Regional Office - XII	6,009,000	1,421,000	7,430,000

Region XIII - CARAGA		<u>6,887,000</u>	<u>3,167,000</u>	<u>10,054,000</u>
Regional Office - XIII		6,887,000	3,167,000	10,054,000
310100100002000	Provision of Technical and Secretariat Support Services to the Economy and Development Council and its Committees and other Inter-Agency Committees	<u>26,674,000</u>	<u>63,424,000</u>	<u>90,098,000</u>
National Capital Region (NCR)		<u>26,674,000</u>	<u>51,273,000</u>	<u>77,947,000</u>
Central Office		26,674,000	51,273,000	77,947,000
Region I - Ilocos			<u>115,000</u>	<u>115,000</u>
Regional Office - I			115,000	115,000
Cordillera Administrative Region (CAR)			<u>115,000</u>	<u>115,000</u>
Regional Office - CAR			115,000	115,000
Region II - Cagayan Valley			<u>155,000</u>	<u>155,000</u>
Regional Office - II			155,000	155,000
Region III - Central Luzon			<u>136,000</u>	<u>136,000</u>
Regional Office - III			136,000	136,000
Region IVA - CALABARZON			<u>115,000</u>	<u>115,000</u>
Regional Office - IVA			115,000	115,000
Region IVB - MIMAROPA			<u>182,000</u>	<u>182,000</u>
Regional Office - IVB			182,000	182,000
Region V - Bicol			<u>233,000</u>	<u>233,000</u>
Regional Office - V			233,000	233,000
Region VI - Western Visayas			<u>9,416,000</u>	<u>9,416,000</u>
Regional Office - VI			9,416,000	9,416,000
Negros Island Region			<u>235,000</u>	<u>235,000</u>
Regional Office - NIR			235,000	235,000
Region VII - Central Visayas			<u>155,000</u>	<u>155,000</u>
Regional Office - VII			155,000	155,000
Region VIII - Eastern Visayas			<u>155,000</u>	<u>155,000</u>
Regional Office - VIII			155,000	155,000
Region IX - Zamboanga Peninsula			<u>240,000</u>	<u>240,000</u>
Regional Office - IX			240,000	240,000
Region X - Northern Mindanao			<u>155,000</u>	<u>155,000</u>
Regional Office - X			155,000	155,000

Region XI - Davao		348,000	348,000
Regional Office - XI		348,000	348,000
Region XII - SOCCSKSARGEN		241,000	241,000
Regional Office - XII		241,000	241,000
Region XIII - CARAGA		155,000	155,000
Regional Office - XIII		155,000	155,000
310100100003000	Provision of Support Services to Regional Development Councils	21,718,000	153,825,000
National Capital Region (NCR)		80,248,000	80,248,000
Central Office		80,248,000	80,248,000
Region I - Ilocos		2,097,000	4,060,000
Regional Development Council - I		2,097,000	4,060,000
Cordillera Administrative Region (CAR)		1,626,000	7,660,000
Regional Office - CAR		46,000	46,000
Regional Development Council - CAR		1,626,000	7,614,000
Region II - Cagayan Valley		588,000	4,226,000
Regional Office - II		44,000	44,000
Regional Development Council - II		588,000	4,182,000
Region III - Central Luzon		2,097,000	3,380,000
Regional Office - III		23,000	23,000
Regional Development Council - III		2,097,000	3,357,000
Region IVA - CALABARZON		1,481,000	4,402,000
Regional Office - IVA		70,000	70,000
Regional Development Council - IVA		1,481,000	4,332,000
Region IVB - MIMAROPA		865,000	5,719,000
Regional Office - IVB		58,000	58,000
Regional Development Council - IVB		865,000	5,661,000
Region V - Bicol		766,000	4,290,000
Regional Office - V		69,000	69,000
Regional Development Council - V		766,000	4,221,000
Region VI - Western Visayas		1,223,000	3,981,000
Regional Office - VI		35,000	35,000
Regional Development Council - VI		1,223,000	3,946,000

Negros Island Region		<u>3,825,000</u>	<u>3,825,000</u>
Regional Office - NIR		35,000	35,000
Regional Development Council - NIR		3,790,000	3,790,000
Region VII - Central Visayas	<u>1,218,000</u>	<u>4,358,000</u>	<u>5,576,000</u>
Regional Development Council - VII	1,218,000	4,358,000	5,576,000
Region VIII - Eastern Visayas	<u>1,857,000</u>	<u>5,759,000</u>	<u>7,616,000</u>
Regional Office - VIII		144,000	144,000
Regional Development Council - VIII	1,857,000	5,615,000	7,472,000
Region IX - Zamboanga Peninsula	<u>1,712,000</u>	<u>5,360,000</u>	<u>7,072,000</u>
Regional Office - IX		156,000	156,000
Regional Development Council - IX	1,712,000	5,204,000	6,916,000
Region X - Northern Mindanao	<u>1,563,000</u>	<u>4,049,000</u>	<u>5,612,000</u>
Regional Office - X		98,000	98,000
Regional Development Council - X	1,563,000	3,951,000	5,514,000
Region XI - Davao	<u>956,000</u>	<u>3,820,000</u>	<u>4,776,000</u>
Regional Office - XI		34,000	34,000
Regional Development Council - XI	956,000	3,786,000	4,742,000
Region XII - SOCCSKSARGEN	<u>1,953,000</u>	<u>4,527,000</u>	<u>6,480,000</u>
Regional Office - XII		32,000	32,000
Regional Development Council - XII	1,953,000	4,495,000	6,448,000
Region XIII - CARAGA	<u>1,716,000</u>	<u>4,161,000</u>	<u>5,877,000</u>
Regional Office - XIII		79,000	79,000
Regional Development Council - XIII	1,716,000	4,082,000	5,798,000
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>133,992,000</u>	<u>8,541,000</u>	<u>142,533,000</u>
National Capital Region (NCR)	<u>41,380,000</u>	<u>5,068,000</u>	<u>46,448,000</u>
Central Office	41,380,000	5,068,000	46,448,000
Region I - Ilocos	<u>4,532,000</u>	<u>459,000</u>	<u>4,991,000</u>
Regional Office - I	4,532,000	459,000	4,991,000

Cordillera Administrative Region (CAR)	<u>7,076,000</u>	<u>307,000</u>	<u>7,383,000</u>
Regional Office - CAR	7,076,000	307,000	7,383,000
Region II - Cagayan Valley	<u>6,397,000</u>	<u>75,000</u>	<u>6,472,000</u>
Regional Office - II	6,397,000	75,000	6,472,000
Region III - Central Luzon	<u>6,424,000</u>	<u>200,000</u>	<u>6,624,000</u>
Regional Office - III	6,424,000	200,000	6,624,000
Region IVA - CALABARZON	<u>6,838,000</u>	<u>511,000</u>	<u>7,349,000</u>
Regional Office - IVA	6,838,000	511,000	7,349,000
Region IVB - MIMAROPA	<u>6,957,000</u>	<u>139,000</u>	<u>7,096,000</u>
Regional Office - IVB	6,957,000	139,000	7,096,000
Region V - Bicol	<u>6,933,000</u>	<u>240,000</u>	<u>7,173,000</u>
Regional Office - V	6,933,000	240,000	7,173,000
Region VI - Western Visayas	<u>4,297,000</u>	<u>181,000</u>	<u>4,478,000</u>
Regional Office - VI	4,297,000	181,000	4,478,000
Negros Island Region		<u>180,000</u>	<u>180,000</u>
Regional Office - NIR		180,000	180,000
Region VII - Central Visayas	<u>5,506,000</u>	<u>376,000</u>	<u>5,882,000</u>
Regional Office - VII	5,506,000	376,000	5,882,000
Region VIII - Eastern Visayas	<u>7,590,000</u>	<u>394,000</u>	<u>7,984,000</u>
Regional Office - VIII	7,590,000	394,000	7,984,000
Region IX - Zamboanga Peninsula	<u>3,930,000</u>	<u>163,000</u>	<u>4,093,000</u>
Regional Office - IX	3,930,000	163,000	4,093,000
Region X - Northern Mindanao	<u>6,296,000</u>	<u>78,000</u>	<u>6,374,000</u>
Regional Office - X	6,296,000	78,000	6,374,000
Region XI - Davao	<u>6,045,000</u>	<u>80,000</u>	<u>6,125,000</u>
Regional Office - XI	6,045,000	80,000	6,125,000
Region XII - SOCCSKSARGEN	<u>6,884,000</u>	<u>50,000</u>	<u>6,934,000</u>
Regional Office - XII	6,884,000	50,000	6,934,000
Region XIII - CARAGA	<u>6,907,000</u>	<u>40,000</u>	<u>6,947,000</u>
Regional Office - XIII	6,907,000	40,000	6,947,000

310100100005000	Provision of technical and secretariat support services to the LEDAC and its sub-committee and technical working group	<u>8,581,000</u>	<u>285,000</u>	<u>8,866,000</u>
	National Capital Region (NCR)	<u>8,581,000</u>	<u>285,000</u>	<u>8,866,000</u>
	Central Office	<u>8,581,000</u>	<u>285,000</u>	<u>8,866,000</u>
310200000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>170,071,000</u>	<u>9,526,000</u>	<u>179,597,000</u>
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>4,507,000</u>	<u>808,000</u>	<u>5,315,000</u>
	National Capital Region (NCR)	<u>4,507,000</u>	<u>808,000</u>	<u>5,315,000</u>
	Central Office	<u>4,507,000</u>	<u>808,000</u>	<u>5,315,000</u>
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	<u>133,066,000</u>	<u>5,963,000</u>	<u>139,029,000</u>
	National Capital Region (NCR)	<u>39,412,000</u>	<u>1,703,000</u>	<u>41,115,000</u>
	Central Office	<u>39,412,000</u>	<u>1,703,000</u>	<u>41,115,000</u>
	Region I - Ilocos	<u>4,324,000</u>	<u>387,000</u>	<u>4,711,000</u>
	Regional Office - I	<u>4,324,000</u>	<u>387,000</u>	<u>4,711,000</u>
	Cordillera Administrative Region (CAR)	<u>6,986,000</u>	<u>284,000</u>	<u>7,270,000</u>
	Regional Office - CAR	<u>6,986,000</u>	<u>284,000</u>	<u>7,270,000</u>
	Region II - Cagayan Valley	<u>6,331,000</u>	<u>133,000</u>	<u>6,464,000</u>
	Regional Office - II	<u>6,331,000</u>	<u>133,000</u>	<u>6,464,000</u>
	Region III - Central Luzon	<u>6,257,000</u>	<u>227,000</u>	<u>6,484,000</u>
	Regional Office - III	<u>6,257,000</u>	<u>227,000</u>	<u>6,484,000</u>
	Region IVA - CALABARZON	<u>5,212,000</u>	<u>482,000</u>	<u>5,694,000</u>
	Regional Office - IVA	<u>5,212,000</u>	<u>482,000</u>	<u>5,694,000</u>
	Region IVB - MIMAROPA	<u>6,946,000</u>	<u>375,000</u>	<u>7,321,000</u>
	Regional Office - IVB	<u>6,946,000</u>	<u>375,000</u>	<u>7,321,000</u>
	Region V - Bicol	<u>6,409,000</u>	<u>183,000</u>	<u>6,592,000</u>
	Regional Office - V	<u>6,409,000</u>	<u>183,000</u>	<u>6,592,000</u>
	Region VI - Western Visayas	<u>5,167,000</u>	<u>114,000</u>	<u>5,281,000</u>
	Regional Office - VI	<u>5,167,000</u>	<u>114,000</u>	<u>5,281,000</u>
	Negros Island Region		<u>115,000</u>	<u>115,000</u>
	Regional Office - NIR		<u>115,000</u>	<u>115,000</u>

Region VII - Central Visayas	6,871,000	419,000	7,290,000
Regional Office - VII	6,871,000	419,000	7,290,000
Region VIII - Eastern Visayas	6,212,000	536,000	6,748,000
Regional Office - VIII	6,212,000	536,000	6,748,000
Region IX - Zamboanga Peninsula	5,292,000	159,000	5,451,000
Regional Office - IX	5,292,000	159,000	5,451,000
Region X - Northern Mindanao	6,881,000	350,000	7,231,000
Regional Office - X	6,881,000	350,000	7,231,000
Region XI - Davao	7,002,000	140,000	7,142,000
Regional Office - XI	7,002,000	140,000	7,142,000
Region XII - SOCCSKSARGEN	6,859,000	289,000	7,148,000
Regional Office - XII	6,859,000	289,000	7,148,000
Region XIII - CARAGA	6,905,000	67,000	6,972,000
Regional Office - XIII	6,905,000	67,000	6,972,000
310200100003000 Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	14,877,000	722,000	15,599,000
National Capital Region (NCR)	14,877,000	722,000	15,599,000
Central Office	14,877,000	722,000	15,599,000
310200100004000 Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	17,621,000	2,033,000	19,654,000
National Capital Region (NCR)	17,621,000	2,033,000	19,654,000
Central Office	17,621,000	2,033,000	19,654,000
310300000000000 NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	153,887,000	76,329,000	230,216,000
310300100001000 Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	153,887,000	76,295,000	230,182,000
National Capital Region (NCR)	60,642,000	57,147,000	117,789,000
Central Office	60,642,000	57,147,000	117,789,000
Region I - Ilocos	6,222,000	1,449,000	7,671,000
Regional Office - I	6,222,000	376,000	6,598,000
Regional Development Council - I		1,073,000	1,073,000
Cordillera Administrative Region (CAR)	5,225,000	2,570,000	7,795,000
Regional Office - CAR	5,225,000	147,000	5,372,000
Regional Development Council - CAR		2,423,000	2,423,000

Region II - Cagayan Valley	<u>5,643,000</u>	<u>467,000</u>	<u>6,110,000</u>
Regional Office - II	5,643,000	74,000	5,717,000
Regional Development Council - II		393,000	393,000
Region III - Central Luzon	<u>6,261,000</u>	<u>1,016,000</u>	<u>7,277,000</u>
Regional Office - III	6,261,000	197,000	6,458,000
Regional Development Council - III		819,000	819,000
Region IVA - CALABARZON	<u>5,439,000</u>	<u>1,353,000</u>	<u>6,792,000</u>
Regional Office - IVA	5,439,000	163,000	5,602,000
Regional Development Council - IVA		1,190,000	1,190,000
Region IVB - MIMAROPA	<u>7,041,000</u>	<u>1,084,000</u>	<u>8,125,000</u>
Regional Office - IVB	7,041,000	186,000	7,227,000
Regional Development Council - IVB		898,000	898,000
Region V - Bicol	<u>6,186,000</u>	<u>1,193,000</u>	<u>7,379,000</u>
Regional Office - V	6,186,000	163,000	6,349,000
Regional Development Council - V		1,030,000	1,030,000
Region VI - Western Visayas	<u>6,848,000</u>	<u>934,000</u>	<u>7,782,000</u>
Regional Office - VI	6,848,000	168,000	7,016,000
Regional Development Council - VI		766,000	766,000
Negros Island Region		<u>930,000</u>	<u>930,000</u>
Regional Office - NIR		165,000	165,000
Regional Development Council - NIR		765,000	765,000
Region VII - Central Visayas	<u>7,012,000</u>	<u>1,182,000</u>	<u>8,194,000</u>
Regional Office - VII	7,012,000	272,000	7,284,000
Regional Development Council - VII		910,000	910,000
Region VIII - Eastern Visayas	<u>6,929,000</u>	<u>1,616,000</u>	<u>8,545,000</u>
Regional Office - VIII	6,929,000	252,000	7,181,000
Regional Development Council - VIII		1,364,000	1,364,000
Region IX - Zamboanga Peninsula	<u>6,347,000</u>	<u>1,046,000</u>	<u>7,393,000</u>
Regional Office - IX	6,347,000	75,000	6,422,000
Regional Development Council - IX		971,000	971,000

Region X - Northern Mindanao	5,052,000	1,262,000	6,314,000
Regional Office - X	5,052,000	74,000	5,126,000
Regional Development Council - X		1,188,000	1,188,000
Region XI - Davao	6,971,000	1,166,000	8,137,000
Regional Office - XI	6,971,000	64,000	7,035,000
Regional Development Council - XI		1,102,000	1,102,000
Region XII - SOCCSKSARGEN	5,222,000	1,031,000	6,253,000
Regional Office - XII	5,222,000	33,000	5,255,000
Regional Development Council - XII		998,000	998,000
Region XIII - CARAGA	6,847,000	849,000	7,696,000
Regional Office - XIII	6,847,000	51,000	6,898,000
Regional Development Council - XIII		798,000	798,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		34,000	34,000
National Capital Region (NCR)		34,000	34,000
Central Office		34,000	34,000
Sub-total, Operations	698,693,000	423,412,000	1,122,105,000
Sub-total, Program(s)	P 1,165,072,000 =====	P 802,579,000 =====	P 587,920,000 =====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
200000200001000 Implementation of the Management Information System		7,265,000	7,265,000
National Capital Region (NCR)		7,265,000	7,265,000
Central Office		7,265,000	7,265,000
310100200005000 Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council		143,897,000	143,897,000
National Capital Region (NCR)		134,932,000	134,932,000
Central Office		134,932,000	134,932,000
Region IVB - MIMAROPA		3,000,000	3,000,000
Regional Office - IVB		3,000,000	3,000,000

Region VIII - Eastern Visayas	2,965,000	2,965,000
Regional Office - VIII	2,965,000	2,965,000
Region X - Northern Mindanao	3,000,000	3,000,000
Regional Office - X	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)	151,162,000	151,162,000
Sub-total, Project(s)	P 151,162,000	P 151,162,000
	=====	=====
TOTAL NEW APPROPRIATIONS	P 1,165,072,000	P 953,741,000 P 587,920,000 P 2,706,733,000
	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	783,034	741,006	864,957
Total Permanent Positions	783,034	741,006	864,957
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,958	29,112	29,856
Representation Allowance	17,546	14,460	14,316
Transportation Allowance	14,207	14,460	14,316
Clothing and Uniform Allowance	8,287	8,491	8,708
Honoraria	969		21,718
Overtime Pay	4,325		
Mid-Year Bonus - Civilian	64,136	61,752	72,087
Year End Bonus	65,432	61,752	72,087
Cash Gift	6,087	6,065	6,220
Per Diems	9,125	33,718	13,975
Productivity Enhancement Incentive	5,986	6,065	6,220
Performance Based Bonus	34,741		
Step Increment		1,854	2,159
Collective Negotiation Agreement	35,101		
Total Other Compensation Common to All	294,900	237,729	261,662
Other Compensation for Specific Groups			
Special Allowance for Prosecution Service	5		
Other Personnel Benefits	24,282		
Anniversary Bonus - Civilian		3,642	
Total Other Compensation for Specific Groups	24,287	3,642	

Other Benefits			
Retirement and Life Insurance Premiums	93,873	88,917	103,797
PAG-IBIG Contributions	2,711	2,910	2,987
PhilHealth Contributions	18,629	17,717	20,328
Employees Compensation Insurance Premiums	1,460	1,433	1,471
Loyalty Award - Civilian	840	1,040	705
Terminal Leave	47,934	1,379	12,384
Total Other Benefits	165,447	113,396	141,672
Non-Permanent Positions	36	578	578
TOTAL PERSONNEL SERVICES	1,267,704	1,096,351	1,268,869
Maintenance and Other Operating Expenses			
Travelling Expenses	49,805	70,384	104,266
Training and Scholarship Expenses	41,544	43,416	35,891
Supplies and Materials Expenses	48,132	76,451	93,731
Utility Expenses	25,957	33,516	34,913
Communication Expenses	14,355	30,663	32,054
Awards/Rewards and Prizes	135		
Survey, Research, Exploration and Development Expenses	16,740	15,072	15,072
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,496	6,346	6,461
Professional Services	81,515	98,901	88,570
General Services	83,519	86,536	101,408
Repairs and Maintenance	10,750	24,626	19,510
Financial Assistance/Subsidy	103,586	130,000	120,000
Taxes, Insurance Premiums and Other Fees	11,057	11,821	11,058
Other Maintenance and Operating Expenses			
Advertising Expenses	316	194	229
Printing and Publication Expenses	3,560	9,190	7,084
Representation Expenses	70,317	77,997	124,576
Transportation and Delivery Expenses	32	253	543
Rent/Lease Expenses	94,123	203,364	93,709
Membership Dues and Contributions to Organizations	242	459	488
Subscription Expenses	51,266	100,794	63,826
Other Maintenance and Operating Expenses	1,358	19,223	352
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	714,805	1,039,206	953,741
TOTAL CURRENT OPERATING EXPENDITURES	1,982,509	2,135,557	2,222,610
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		6,000	
Infrastructure Outlay		8,000	
Buildings and Other Structures	72,394	460,702	478,679
Machinery and Equipment Outlay	15,298	92,637	44,291
Transportation Equipment Outlay	29,720	40,300	63,450
Furniture, Fixtures and Books Outlay	50	140,679	1,500
TOTAL CAPITAL OUTLAYS	117,462	748,318	587,920
GRAND TOTAL	2,099,971	2,883,875	2,810,530

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Sound economic and development management effected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Sound economic and development management effected		P 1,078,259,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		P 695,551,000
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	88%	99.53% (642 of 645)
2. Percentage of agenda items related to the plans for Economy and Development Council (formerly NEDA Board) Committees where DEPDev is the Secretariat	95%	100% (134 of 134)
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. Economy and Development Council (formerly NEDA Board)	4/5 or 80% (Very Satisfactory) average rating	4.69/5 or 93.8% (Outstanding) average rating
Economy and Development Council (formerly NEDA Board) Committees:		
b. Social Development Committee	4/5 or 80% (Very Satisfactory) average rating	4.75 or 95% (Outstanding) average rating
c. Tariff and Related Matters Committee (formerly Committee on Tariff and Related Matters)	4/5 or 80% (Very Satisfactory) average rating	4.78 or 95.6% (Outstanding) average rating
d. National Land Use Committee (NLUC)	4/5 or 80% (Very Satisfactory) average rating	4.51 or 90.2% (Outstanding) average rating
e. Regional Development Committee (RDCom)	4/5 or 80% (Very Satisfactory) average rating	4.5 or 90% (Outstanding) average rating
f. Other Inter-Agency Committees	4/5 or 80% (Very Satisfactory) average rating	4.64 or 92.8% (Outstanding) average rating
g. Regional Development Councils (RDC)	4.35/5 or 87% (Very Satisfactory) average rating	4.74 or 94.8% (Outstanding) average rating
4. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat	Better	Better
5. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy	1 set	1 set
6. Percentage of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP)	60%	66% (42 of 64)

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%	97.06% (760 of 783)
2. Number of plans prepared/updated and submitted within schedule to the Economy and Development Council (formerly NEDA Board), RDCom, NLUC, RDCs, and/or the Secretary of the DEPDev, respectively, for approval	10 total	11 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	29 total	29 total
4. Number of interventions employed to effectively address concerns on CLA	4 meetings/interventions	12 meetings/interventions
5. Number of monitoring reports/activities on CLA conducted	8 monitoring reports/activities	6 monitoring reports/activities
NATIONAL INVESTMENT PROGRAMMING PROGRAM		P 167,161,000
Outcome Indicator(s)		
1. Average client satisfaction rating of members of the following with the secretariat services provided		
Economy and Development Council (formerly NEDA Board) Committees:		
a. Investment Coordination Committee (ICC)	4/5 or 80% (Very Satisfactory) average rating	4.93 or 98.6% (Outstanding) average rating
b. Infrastructure Development Committee (formerly Infrastructure Committee)	4/5 or 80% (Very Satisfactory) average rating	4.8 or 96% (Outstanding) average rating
c. Other Inter-agency Committees	4/5 or 80% (Very Satisfactory) average rating	4.67 or 93.4% (Outstanding) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	90%	92.31% (48 of 52)
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
2. Percentage of projects appraised within target deadline	90%	100% (335 of 335)
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM		P 215,547,000
Outcome Indicator(s)		
1. Adoption of Philippine Development Report (PDR) (formerly Socio-Economic Report) as basis for the Budget Priorities Framework (BPF)	Philippine Development Report (PDR) adopted in the BPF	2023 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	100%	100% (106 of 106)
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%	100% (226 of 226)

Output Indicator(s)		
1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	16 total
a. Philippine Development Report (PDR) (formerly Socio-Economic Report)	1 Philippine Development Report (PDR)	1 PDR
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	90%	100% (62 of 62)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Sound economic and development management effected		P 1,132,764,000	P 1,329,380,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		P 738,624,000	P 889,165,000
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	90.87% (846 of 931)	88%	88%
2. Percentage of agenda items related to the plans for Economy and Development Council (formerly NEDA Board) Committees where DEPDev is the Secretariat	93.8% (454 of 484)	95%	95%
3. Average client satisfaction rating of members of the following with the secretariat services provided			
a. Economy and Development Council (formerly NEDA Board)	N/A	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
Economy and Development Council (formerly NEDA Board) Committees:			
b. Social Development Committee	4.53 or 90.6% (Outstanding) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
c. Tariff and Related Matters Committee (formerly Committee on Tariff and Related Matters)	4.49 or 89.8% (Very Satisfactory) average rating	4/5 or 80% (Very 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	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	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	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	4.35/5 or 87% (Very Satisfactory) average rating	4.35/5 or 87% (Very Satisfactory) average rating
4. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat	Better	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating

5. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy	1 set	1 set	1 set
6. Percentage of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP)	50%	50%	50%
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)	97%	97%
2. Number of plans prepared/updated and submitted within schedule to the Economy and Development Council (formerly NEDA Board), RDCom, NLUC, RDCs, and/or the Secretary of the DEPDev, respectively, for approval	8 total	17 total	4 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	28 total	28 total
4. Number of interventions employed to effectively address concerns on CLA	4 meetings/interventions	4 meetings/interventions	4 meetings/interventions
5. Number of monitoring reports/activities on CLA conducted	6 reports	4 monitoring reports/activities	4 monitoring reports/activities
NATIONAL INVESTMENT PROGRAMMING PROGRAM		P 172,697,000	P 195,597,000
Outcome Indicator(s)			
1. Average client satisfaction rating of members of the following with the secretariat services provided			
Economy and Development Council (formerly NEDA Board) Committees:			
a. Investment Coordination Committee (ICC)	4.61 or 92.2% (Outstanding) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
b. Infrastructure Development Committee (formerly Infrastructure Committee)	4.58 or 91.6% (Outstanding) average rating	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	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)	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	16 total	18 total
2. Percentage of projects appraised within target deadline	89.95% (188 of 209)	90%	90%
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM		P 221,443,000	P 244,618,000
Outcome Indicator(s)			
1. Adoption of Philippine Development Report (PDR) (formerly Socio-Economic Report) as basis for Budget Priorities Framework (BPF)	SER adopted in Parts III and IV of the BPF	Philippine Development Report (PDR) adopted in the BPF	PDR adopted in the BPF

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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)	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	100% (286 of 286)	100%	100%
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	9 total	16 total	16 total
a. Philippine Development Report (PDR) (formerly Socio-Economic Report)	N/A	1 Philippine Development Report (PDR)	1 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)	90%	90%