

**XXVI. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY**

**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,719,892,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 301,108,000	P 147,601,000	P 266,940,000	P 715,649,000
Support to Operations	54,449,000	12,717,000	5,025,000	72,191,000
Operations	<u>562,898,000</u>	<u>369,154,000</u>		<u>932,052,000</u>
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	<u>127,891,000</u>	<u>90,739,000</u>		<u>218,630,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><b>P 918,455,000</b></u>	<u><b>P 529,472,000</b></u>	<u><b>P 271,965,000</b></u>	<u><b>P 1,719,892,000</b></u>

**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 (PIP) 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. **Low-Cost and Socialized Housing in the Vicinity of Train Stations.** In support of the Balik Probinsya Program in Luzon and consistent with regional spatial strategies, the NEDA, through its offices in Regions III, IV-A, V and NCR, shall support the Department of Human Settlements and Urban Development (DHSUD) and the Department of Transportation (DOTr) in increasing the scope for low-cost and socialized housing in the vicinity of train stations and along roads approaching the upcoming train stations. Among other things, NEDA may: (i) Update the definition of the project footprint for DOTr rail projects to include the specification of land parcels to be used for the resettlement of persons and communities displaced by government possession of project right-of-way; and (ii) Specify NG-LGU cost-sharing rules for projects that contribute both to increased train ridership and urban development around and towards the transit stations.

6. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 296,384,000	P 146,145,000	P 266,940,000	P 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
Regional 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
Regional 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
Regional 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	12,521,000	3,246,000	3,208,000	18,975,000
Regional Office - V	12,521,000	3,246,000	3,208,000	18,975,000
Region VI - Western Visayas	11,326,000	3,787,000	3,208,000	18,321,000
Regional Office - VI	11,326,000	3,787,000	3,208,000	18,321,000
Region VII - Central Visayas	11,782,000	5,566,000	2,008,000	19,356,000
Regional Office - VII	11,782,000	5,566,000	2,008,000	19,356,000
Region VIII - Eastern Visayas	12,341,000	5,057,000	2,008,000	19,406,000
Regional Office - VIII	12,341,000	5,057,000	2,008,000	19,406,000
Region IX - Zamboanga Peninsula	10,615,000	7,771,000	3,208,000	21,594,000

Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional Office - XIII	12,614,000	5,375,000	2,758,000	20,747,000
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
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
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>
Regional Office - CAR	212,000			212,000
Region III - Central Luzon	<u>310,000</u>			<u>310,000</u>
Regional Office - III	310,000			310,000
Region XI - Davao	<u>687,000</u>			<u>687,000</u>
Regional Office - XI	<u>687,000</u>			<u>687,000</u>
Sub-total, General Administration and Support	<u>301,108,000</u>	<u>147,601,000</u>	<u>266,940,000</u>	<u>715,649,000</u>
Support to Operations				
Internal planning and management services	<u>4,901,000</u>	<u>3,378,000</u>		<u>8,279,000</u>
National Capital Region (NCR)	<u>4,901,000</u>	<u>3,378,000</u>		<u>8,279,000</u>
Central Office	4,901,000	3,378,000		8,279,000

Public relations, multimedia development, and knowledge management	<u>15,527,000</u>	<u>3,817,000</u>	<u>19,344,000</u>
National Capital Region (NCR)	<u>15,527,000</u>	<u>3,817,000</u>	<u>19,344,000</u>
Central Office	15,527,000	3,817,000	19,344,000
Internal information and communications technology (ICT) services	<u>18,090,000</u>	<u>2,003,000</u>	<u>20,093,000</u>
National Capital Region (NCR)	<u>15,612,000</u>	<u>2,003,000</u>	<u>17,615,000</u>
Central Office	15,612,000	2,003,000	17,615,000
Region VII - Central Visayas	<u>1,021,000</u>		<u>1,021,000</u>
Regional Office - VII	1,021,000		1,021,000
Region VIII - Eastern Visayas	<u>1,021,000</u>		<u>1,021,000</u>
Regional Office - VIII	1,021,000		1,021,000
Region XII - SOCCSKSARGEN	<u>436,000</u>		<u>436,000</u>
Regional Office - XII	436,000		436,000
Legal services	<u>15,931,000</u>	<u>2,749,000</u>	<u>18,680,000</u>
National Capital Region (NCR)	<u>15,931,000</u>	<u>2,749,000</u>	<u>18,680,000</u>
Central Office	15,931,000	2,749,000	18,680,000
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>770,000</u>	<u>5,795,000</u>
Implementation of the Management Information System		<u>770,000</u>	<u>5,795,000</u>
National Capital Region (NCR)		<u>770,000</u>	<u>5,795,000</u>
Central Office		<u>770,000</u>	<u>5,795,000</u>
Sub-total, Support to Operations	<u>54,449,000</u>	<u>12,717,000</u>	<u>72,191,000</u>
<b>Operations</b>			
Sound economic and development management effected	<u>562,898,000</u>	<u>369,154,000</u>	<u>932,052,000</u>
<b>SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM</b>	<u>287,831,000</u>	<u>254,530,000</u>	<u>542,361,000</u>
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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional Office - X	2,975,000	482,000	3,457,000
Region XI - Davao	<u>4,443,000</u>	<u>257,000</u>	<u>4,700,000</u>
Regional Office - XI	4,443,000	257,000	4,700,000
Region XII - SOCCSKSARGEN	<u>5,855,000</u>	<u>290,000</u>	<u>6,145,000</u>
Regional Office - XII	5,855,000	290,000	6,145,000
Region XIII - Caraga	<u>3,933,000</u>	<u>244,000</u>	<u>4,177,000</u>
Regional Office - XIII	3,933,000	244,000	4,177,000

Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>9,157,000</u>	<u>93,465,000</u>	<u>102,622,000</u>
National Capital Region (NCR)	<u>9,157,000</u>	<u>92,807,000</u>	<u>101,964,000</u>
Central Office	9,157,000	92,807,000	101,964,000
Region III - Central Luzon		<u>21,000</u>	<u>21,000</u>
Regional Office - III		21,000	21,000
Region IVB - MIMAROPA		<u>84,000</u>	<u>84,000</u>
Regional Office - IVB		84,000	84,000
Region V - Bicol		<u>78,000</u>	<u>78,000</u>
Regional Office - V		78,000	78,000
Region VI - Western Visayas		<u>84,000</u>	<u>84,000</u>
Regional Office - VI		84,000	84,000
Region IX - Zamboanga Peninsula		<u>87,000</u>	<u>87,000</u>
Regional Office - IX		87,000	87,000
Region XI - Davao		<u>220,000</u>	<u>220,000</u>
Regional Office - XI		220,000	220,000
Region XII - SOCCSKSARGEN		<u>84,000</u>	<u>84,000</u>
Regional Office - XII		84,000	84,000
Provision of Support Services to Regional Development Councils	<u>19,743,000</u>	<u>64,786,000</u>	<u>84,529,000</u>
National Capital Region (NCR)		<u>825,000</u>	<u>825,000</u>
Central Office		825,000	825,000
Region I - Ilocos	<u>1,626,000</u>	<u>3,233,000</u>	<u>4,859,000</u>
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>
Regional 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>
Regional Office - II		48,000	48,000
Regional Development Council - II	588,000	3,402,000	3,990,000

<b>Region III - Central Luzon</b>	<b>490,000</b>	<b>2,844,000</b>	<b>3,334,000</b>
Regional Office - III		24,000	24,000
Regional Development Council - III	490,000	2,820,000	3,310,000
<b>Region IVA - CALABARZON</b>	<b>1,481,000</b>	<b>5,023,000</b>	<b>6,504,000</b>
Regional Office - IVA		85,000	85,000
Regional Development Council - IVA	1,481,000	4,938,000	6,419,000
<b>Region IVB - MIMAROPA</b>	<b>808,000</b>	<b>3,298,000</b>	<b>4,106,000</b>
Regional Office - IVB		54,000	54,000
Regional Development Council - IVB	808,000	3,244,000	4,052,000
<b>Region V - Bicol</b>	<b>766,000</b>	<b>3,513,000</b>	<b>4,279,000</b>
Regional Office - V		70,000	70,000
Regional Development Council - V	766,000	3,443,000	4,209,000
<b>Region VI - Western Visayas</b>	<b>1,223,000</b>	<b>3,192,000</b>	<b>4,415,000</b>
Regional Office - VI		36,000	36,000
Regional Development Council - VI	1,223,000	3,156,000	4,379,000
<b>Region VII - Central Visayas</b>	<b>1,218,000</b>	<b>3,704,000</b>	<b>4,922,000</b>
Regional Development Council - VII	1,218,000	3,704,000	4,922,000
<b>Region VIII - Eastern Visayas</b>	<b>1,857,000</b>	<b>3,848,000</b>	<b>5,705,000</b>
Regional Office - VIII		161,000	161,000
Regional Development Council - VIII	1,857,000	3,687,000	5,544,000
<b>Region IX - Zamboanga Peninsula</b>	<b>1,712,000</b>	<b>3,365,000</b>	<b>5,077,000</b>
Regional Office - IX		156,000	156,000
Regional Development Council - IX	1,712,000	3,209,000	4,921,000
<b>Region X - Northern Mindanao</b>	<b>1,563,000</b>	<b>3,259,000</b>	<b>4,822,000</b>
Regional Office - X		97,000	97,000
Regional Development Council - X	1,563,000	3,162,000	4,725,000
<b>Region XI - Davao</b>	<b>956,000</b>	<b>3,321,000</b>	<b>4,277,000</b>
Regional Office - XI		49,000	49,000
Regional Development Council - XI	956,000	3,272,000	4,228,000
<b>Region XII - SOCCSKSARGEN</b>	<b>1,642,000</b>	<b>3,296,000</b>	<b>4,938,000</b>

Regional 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>
Regional Office - XIII		76,000	76,000
Regional Development Council - XIII	1,716,000	3,232,000	4,948,000
Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	<u>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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional Office - XIII	5,866,000	80,000	5,946,000
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>17,183,000</u>	<u>17,183,000</u>
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
<b>NATIONAL INVESTMENT PROGRAMMING PROGRAM</b>	<u>147,176,000</u>	<u>23,885,000</u>	<u>171,061,000</u>
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
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>
Regional 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>
Regional Office - II	5,775,000	147,000	5,922,000

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Region III - Central Luzon	<u>5,468,000</u>	<u>316,000</u>	<u>5,784,000</u>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional 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>
Regional Office - XIII	5,837,000	96,000	5,933,000
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
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
<b>Project(s)</b>			
Locally-Funded Project(s)		<u>8,620,000</u>	<u>8,620,000</u>
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
<b>NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM</b>	<u>127,891,000</u>	<u>90,739,000</u>	<u>218,630,000</u>
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>
Regional 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>
Regional 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>
Regional 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	<u>5,891,000</u>	<u>821,000</u>	<u>6,712,000</u>
Regional Office - V	5,891,000	163,000	6,054,000
Regional Development Council - V		658,000	658,000
Region VI - Western Visayas	<u>5,893,000</u>	<u>740,000</u>	<u>6,633,000</u>
Regional Office - VI	5,893,000	174,000	6,067,000
Regional Development Council - VI		566,000	566,000
Region VII - Central Visayas	<u>4,569,000</u>	<u>1,016,000</u>	<u>5,585,000</u>
Regional Office - VII	4,569,000	332,000	4,901,000
Regional Development Council - VII		684,000	684,000
Region VIII - Eastern Visayas	<u>4,648,000</u>	<u>956,000</u>	<u>5,604,000</u>
Regional Office - VIII	4,648,000	239,000	4,887,000
Regional Development Council - VIII		717,000	717,000
Region IX - Zamboanga Peninsula	<u>5,329,000</u>	<u>947,000</u>	<u>6,276,000</u>
Regional Office - IX	5,329,000	173,000	5,502,000
Regional Development Council - IX		774,000	774,000
Region X - Northern Mindanao	<u>5,818,000</u>	<u>939,000</u>	<u>6,757,000</u>
Regional Office - X	5,818,000	74,000	5,892,000
Regional Development Council - X		865,000	865,000
Region XI - Davao	<u>5,851,000</u>	<u>701,000</u>	<u>6,552,000</u>
Regional Office - XI	5,851,000	72,000	5,923,000
Regional Development Council - XI		629,000	629,000
Region XII - SOCCSKSARGEN	<u>5,978,000</u>	<u>536,000</u>	<u>6,514,000</u>
Regional Office - XII	5,978,000	30,000	6,008,000
Regional Development Council - XII		506,000	506,000
Region XIII - Caraga	<u>5,909,000</u>	<u>594,000</u>	<u>6,503,000</u>
Regional Office - XIII	5,909,000	58,000	5,967,000
Regional Development Council - XIII		536,000	536,000
Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>1,732,000</u>	<u>1,732,000</u>
National Capital Region (NCR)		<u>1,732,000</u>	<u>1,732,000</u>
Central Office		<u>1,732,000</u>	<u>1,732,000</u>

Sub-total, Operations	<u>562,898,000</u>	<u>369,154,000</u>	<u>932,052,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>918,455,000</u></b>	<b>P <u>529,472,000</u></b>	<b>P <u>1,719,892,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b>			
<b>(In Thousand Pesos)</b>			
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
<b>Permanent Positions</b>			
Basic Salary			<u>685,521</u>
Total Permanent Positions			<u>685,521</u>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance			27,360
Representation Allowance			11,880
Transportation Allowance			11,880
Clothing and Uniform Allowance			6,840
Mid-Year Bonus - Civilian			57,130
Year End Bonus			57,130
Cash Gift			5,700
Per Diems			32,931
Productivity Enhancement Incentive			5,700
Step Increment			<u>1,713</u>
Total Other Compensation Common to All			<u>218,264</u>
<b>Other Benefits</b>			
PAG-IBIG Contributions			1,354
PhilHealth Contributions			10,636
Employees Compensation Insurance Premiums			1,354
Terminal Leave			<u>1,326</u>
Total Other Benefits			<u>14,670</u>
<b>Total Personnel Services</b>			<u>918,455</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses			45,989
Training and Scholarship Expenses			24,424
Supplies and Materials Expenses			48,657
Utility Expenses			35,069
Communication Expenses			24,732
Survey, Research, Exploration and Development Expenses			40,763
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			5,432
Professional Services			90,029
General Services			77,612
Repairs and Maintenance			19,805
Taxes, Insurance Premiums and Other Fees			6,658

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<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	508
Printing and Publication Expenses	7,339
Representation Expenses	53,666
Transportation and Delivery Expenses	493
Rent/Lease Expenses	9,485
Membership Dues and Contributions to Organizations	608
Subscription Expenses	38,104
Other Maintenance and Operating Expenses	99
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<b>Total Maintenance and Other Operating Expenses</b>	<b>529,472</b>
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<b>Total Current Operating Expenditures</b>	<b>1,447,927</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures Outlay	176,089
Machinery and Equipment Outlay	34,416
Transportation and Equipment Outlay	61,460
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<b>Total Capital Outlays</b>	<b>271,965</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,719,892</b>
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