

XXVII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 2,323,903,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 355,954,000	P 203,016,000	P 598,504,000	P 1,157,474,000
2000000000000000	Support to Operations	76,520,000	10,774,000		87,294,000
3000000000000000	Operations	593,531,000	334,525,000		928,056,000
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	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	313,623,000	238,932,000		552,555,000
	NATIONAL INVESTMENT PROGRAMMING PROGRAM	144,528,000	13,765,000		158,293,000
	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	135,380,000	81,828,000		217,208,000
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	TOTAL NEW APPROPRIATIONS	P 1,026,005,000	P 548,315,000	P 568,504,000	P 2,142,824,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		140,579,000	40,500,000	181,079,000
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	Total, Project(s)		140,579,000	40,500,000	181,079,000
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	TOTAL NEW APPROPRIATIONS	P 1,026,005,000	P 688,894,000	P 609,004,000	P 2,323,903,000
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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 by the NEDA and DBM.

6. Economic and Socialized Housing and Transit Facilities in the Vicinity of Transit Stations. The NEDA shall support the Department of Human Settlements and Urban Development (DHSUD) and the Department of Transportation (DOTr) in increasing the scope for economic and socialized housing for persons affected by government projects and regulations in the vicinity of transit stations and along roads approaching the upcoming stations, among other things, the NEDA may:

(i) Update the definition of the project footprint for DOTr transit projects to include the specification of land parcels to be used for the provision of housing and public services to persons and communities displaced by government possession of project right-of-way and for other priority housing projects of DHSUD, its agencies, and its partner LGUs and developers;

(ii) Update the definition of the project footprint for DOTr transit projects to include ancillary services complementary to the operation of the transit stations, such as but not limited to parking facilities, inter-modal transport terminals, and open spaces and pathways essential for the accessibility of the stations to active and non-motorized modes of transportation; and

(iii) Specify NG-LGU cost-sharing rules for projects that contribute both to increased ridership and urban infrastructure development around and towards transit stations.

7. 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.

8. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General management and supervision	P 331,487,000	P 201,703,000	P 568,504,000	P 1,101,694,000
	National Capital Region (NCR)	134,598,000	117,478,000	510,270,000	762,346,000
	Central Office	134,598,000	117,478,000	510,270,000	762,346,000
	Region I - Ilocos	13,343,000	4,101,000	1,775,000	19,219,000
	Regional Office - I	13,343,000	4,101,000	1,775,000	19,219,000
	Cordillera Administrative Region (CAR)	13,463,000	3,790,000		17,253,000
	Regional Office - CAR	13,463,000	3,790,000		17,253,000
	Region II - Cagayan Valley	13,541,000	4,362,000	460,000	18,363,000

	Regional Office - II	13,541,000	4,362,000	460,000	18,363,000
	Region III - Central Luzon	14,010,000	6,344,000	2,367,000	22,721,000
	Regional Office - III	14,010,000	6,344,000	2,367,000	22,721,000
	Region IVA - CALABARZON	11,960,000	6,360,000	16,423,000	34,743,000
	Regional Office - IVA	11,960,000	6,360,000	16,423,000	34,743,000
	Region IVB - MIMAROPA	12,530,000	5,181,000	580,000	18,291,000
	Regional Office - IVB	12,530,000	5,181,000	580,000	18,291,000
	Region V - Bicol	13,359,000	4,444,000	584,000	18,387,000
	Regional Office - V	13,359,000	4,444,000	584,000	18,387,000
	Region VI - Western Visayas	14,758,000	4,599,000	12,721,000	32,078,000
	Regional Office - VI	14,758,000	4,599,000	12,721,000	32,078,000
	Region VII - Central Visayas	12,054,000	5,329,000	1,000,000	18,383,000
	Regional Office - VII	12,054,000	5,329,000	1,000,000	18,383,000
	Region VIII - Eastern Visayas	11,511,000	4,894,000	4,240,000	20,645,000
	Regional Office - VIII	11,511,000	4,894,000	4,240,000	20,645,000
	Region IX - Zamboanga Peninsula	12,885,000	9,185,000	3,136,000	25,206,000
	Regional Office - IX	12,885,000	9,185,000	3,136,000	25,206,000
	Region X - Northern Mindanao	14,172,000	3,447,000	925,000	18,544,000
	Regional Office - X	14,172,000	3,447,000	925,000	18,544,000
	Region XI - Davao	12,224,000	8,925,000	4,401,000	25,550,000
	Regional Office - XI	12,224,000	8,925,000	4,401,000	25,550,000
	Region XII - SOCCSKSARGEN	13,317,000	6,776,000	7,357,000	27,450,000
	Regional Office - XII	13,317,000	6,776,000	7,357,000	27,450,000
	Region XIII - CARAGA	13,762,000	6,488,000	2,265,000	22,515,000
	Regional Office - XIII	13,762,000	6,488,000	2,265,000	22,515,000
100000100002000	Legislative liaison services	4,547,000	661,000		5,208,000
	National Capital Region (NCR)	4,547,000	661,000		5,208,000
	Central Office	4,547,000	661,000		5,208,000

100000100003000	Human resource development		652,000		652,000
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	National Capital Region (NCR)		652,000		652,000
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	Central Office		652,000		652,000
100000100004000	Administration of Personnel Benefits	19,920,000			19,920,000
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	National Capital Region (NCR)	1,339,000			1,339,000
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	Central Office	1,339,000			1,339,000
	Cordillera Administrative Region (CAR)	2,027,000			2,027,000
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	Regional Office - CAR	2,027,000			2,027,000
	Region III - Central Luzon	3,922,000			3,922,000
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	Regional Office - III	3,922,000			3,922,000
	Region VI - Western Visayas	1,255,000			1,255,000
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	Regional Office - VI	1,255,000			1,255,000
	Region VII - Central Visayas	3,889,000			3,889,000
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	Regional Office - VII	3,889,000			3,889,000
	Region X - Northern Mindanao	2,670,000			2,670,000
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	Regional Office - X	2,670,000			2,670,000
	Region XI - Davao	4,818,000			4,818,000
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	Regional Office - XI	4,818,000			4,818,000
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	Sub-total, General Administration and Support	355,954,000	203,016,000	598,504,000	1,127,474,000
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2000000000000000	Support to Operations				
200000100001000	Internal planning and management services	8,723,000	3,046,000		11,769,000
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	National Capital Region (NCR)	8,723,000	3,046,000		11,769,000
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	Central Office	8,723,000	3,046,000		11,769,000
200000100002000	Public relations, multimedia development, and knowledge management	20,924,000	3,443,000		24,367,000
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	National Capital Region (NCR)	20,924,000	3,443,000		24,367,000
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	Central Office	20,924,000	3,443,000		24,367,000

200000100003000	Internal information and communications technology (ICT) services	30,152,000	1,806,000	31,958,000
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	National Capital Region (NCR)	16,255,000	1,806,000	18,061,000
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	Central Office	16,255,000	1,806,000	18,061,000
	Region I - Ilocos	1,069,000		1,069,000
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	Regional Office - I	1,069,000		1,069,000
	Cordillera Administrative Region (CAR)	1,069,000		1,069,000
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	Regional Office - CAR	1,069,000		1,069,000
	Region II - Cagayan Valley	1,069,000		1,069,000
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	Regional Office - II	1,069,000		1,069,000
	Region III - Central Luzon	1,069,000		1,069,000
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	Regional Office - III	1,069,000		1,069,000
	Region IVB - MIMAROPA	1,069,000		1,069,000
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	Regional Office - IVB	1,069,000		1,069,000
	Region V - Bicol	1,069,000		1,069,000
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	Regional Office - V	1,069,000		1,069,000
	Region VI - Western Visayas	459,000		459,000
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	Regional Office - VI	459,000		459,000
	Region VII - Central Visayas	610,000		610,000
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	Regional Office - VII	610,000		610,000
	Region VIII - Eastern Visayas	1,069,000		1,069,000
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	Regional Office - VIII	1,069,000		1,069,000
	Region IX - Zamboanga Peninsula	1,069,000		1,069,000
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	Regional Office - IX	1,069,000		1,069,000
	Region X - Northern Mindanao	1,069,000		1,069,000
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	Regional Office - X	1,069,000		1,069,000
	Region XI - Davao	1,069,000		1,069,000
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	Regional Office - XI	1,069,000		1,069,000

	Region XII - SOCCSKSARGEN	1,069,000		1,069,000
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	Regional Office - XII	1,069,000		1,069,000
	Region XIII - CARAGA	1,069,000		1,069,000
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	Regional Office - XIII	1,069,000		1,069,000
200000100004000	Legal services	16,721,000	2,479,000	19,200,000
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	National Capital Region (NCR)	16,721,000	2,479,000	19,200,000
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	Central Office	16,721,000	2,479,000	19,200,000
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	Sub-total, Support to Operations	76,520,000	10,774,000	87,294,000
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300000000000000	Operations			
310100000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	313,623,000	238,932,000	552,555,000
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310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	163,199,000	94,615,000	257,814,000
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	National Capital Region (NCR)	79,309,000	87,120,000	166,429,000
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	Central Office	79,309,000	87,120,000	166,429,000
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	Region I - Ilocos	6,038,000	750,000	6,788,000
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	Regional Office - I	6,038,000	750,000	6,788,000
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	Cordillera Administrative Region (CAR)	3,918,000	595,000	4,513,000
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	Regional Office - CAR	3,918,000	595,000	4,513,000
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	Region II - Cagayan Valley	6,041,000	103,000	6,144,000
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	Regional Office - II	6,041,000	103,000	6,144,000
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	Region III - Central Luzon	6,019,000	326,000	6,345,000
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	Regional Office - III	6,019,000	326,000	6,345,000
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	Region IVA - CALABARZON	5,977,000	911,000	6,888,000
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	Regional Office - IVA	5,977,000	911,000	6,888,000
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	Region IVB - MIMAROPA	5,965,000	1,665,000	7,630,000
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	Regional Office - IVB	5,965,000	1,665,000	7,630,000
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Region V - Bicol	3,766,000	183,000	3,949,000
Regional Office - V	3,766,000	183,000	3,949,000
Region VI - Western Visayas	5,999,000	260,000	6,259,000
Regional Office - VI	5,999,000	260,000	6,259,000
Region VII - Central Visayas	4,418,000	347,000	4,765,000
Regional Office - VII	4,418,000	347,000	4,765,000
Region VIII - Eastern Visayas	6,051,000	674,000	6,725,000
Regional Office - VIII	6,051,000	674,000	6,725,000
Region IX - Zamboanga Peninsula	7,751,000	440,000	8,191,000
Regional Office - IX	7,751,000	440,000	8,191,000
Region X - Northern Mindanao	6,079,000	455,000	6,534,000
Regional Office - X	6,079,000	455,000	6,534,000
Region XI - Davao	4,590,000	260,000	4,850,000
Regional Office - XI	4,590,000	260,000	4,850,000
Region XII - SOCCSKSARGEN	6,068,000	285,000	6,353,000
Regional Office - XII	6,068,000	285,000	6,353,000
Region XIII - CARAGA	5,210,000	241,000	5,451,000
Regional Office - XIII	5,210,000	241,000	5,451,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	10,467,000	75,733,000	86,200,000
National Capital Region (NCR)	10,467,000	75,093,000	85,560,000
Central Office	10,467,000	75,093,000	85,560,000
Region III - Central Luzon		20,000	20,000
Regional Office - III		20,000	20,000
Region IVB - MIMAROPA		84,000	84,000
Regional Office - IVB		84,000	84,000
Region V - Bicol		74,000	74,000
Regional Office - V		74,000	74,000

	Region VI - Western Visayas		77,000		77,000
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	Regional Office - VI		77,000		77,000
	Region IX - Zamboanga Peninsula		81,000		81,000
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	Regional Office - IX		81,000		81,000
	Region XI - Davao		222,000		222,000
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	Regional Office - XI		222,000		222,000
	Region XII - SOCCSKSARGEN		82,000		82,000
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	Regional Office - XII		82,000		82,000
310100100003000	Provision of Support Services to Regional Development Councils	19,743,000	58,424,000		78,167,000
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	National Capital Region (NCR)		695,000		695,000
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	Central Office		695,000		695,000
	Region I - Ilocos	1,626,000	2,915,000		4,541,000
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	Regional Development Council - I	1,626,000	2,915,000		4,541,000
	Cordillera Administrative Region (CAR)	2,097,000	13,804,000		15,901,000
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	Regional Office - CAR		43,000		43,000
	Regional Development Council - CAR	2,097,000	13,761,000		15,858,000
	Region II - Cagayan Valley	588,000	3,110,000		3,698,000
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	Regional Office - II		42,000		42,000
	Regional Development Council - II	588,000	3,068,000		3,656,000
	Region III - Central Luzon	490,000	2,565,000		3,055,000
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	Regional Office - III		22,000		22,000
	Regional Development Council - III	490,000	2,543,000		3,033,000
	Region IVA - CALABARZON	1,481,000	4,533,000		6,014,000
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	Regional Office - IVA		81,000		81,000
	Regional Development Council - IVA	1,481,000	4,452,000		5,933,000
	Region IVB - MIMAROPA	808,000	2,980,000		3,788,000
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	Regional Office - IVB		55,000		55,000
	Regional Development Council - IVB	808,000	2,925,000		3,733,000

Region V - Bicol	766,000	3,170,000	3,936,000
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Regional Office - V		66,000	66,000
Regional Development Council - V	766,000	3,104,000	3,870,000
Region VI - Western Visayas	1,223,000	2,878,000	4,101,000
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Regional Office - VI		33,000	33,000
Regional Development Council - VI	1,223,000	2,845,000	4,068,000
Region VII - Central Visayas	1,218,000	3,339,000	4,557,000
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Regional Development Council - VII	1,218,000	3,339,000	4,557,000
Region VIII - Eastern Visayas	1,857,000	3,487,000	5,344,000
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Regional Office - VIII		162,000	162,000
Regional Development Council - VIII	1,857,000	3,325,000	5,182,000
Region IX - Zamboanga Peninsula	1,712,000	3,041,000	4,753,000
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Regional Office - IX		148,000	148,000
Regional Development Council - IX	1,712,000	2,893,000	4,605,000
Region X - Northern Mindanao	1,563,000	2,943,000	4,506,000
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Regional Office - X		93,000	93,000
Regional Development Council - X	1,563,000	2,850,000	4,413,000
Region XI - Davao	956,000	3,000,000	3,956,000
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Regional Office - XI		50,000	50,000
Regional Development Council - XI	956,000	2,950,000	3,906,000
Region XII - SOCCSKSARGEN	1,642,000	2,975,000	4,617,000
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Regional Office - XII		30,000	30,000
Regional Development Council - XII	1,642,000	2,945,000	4,587,000
Region XIII - CARAGA	1,716,000	2,989,000	4,705,000
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Regional Office - XIII		75,000	75,000
Regional Development Council - XIII	1,716,000	2,914,000	4,630,000

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	120,214,000	10,160,000	130,374,000
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	National Capital Region (NCR)	40,297,000	6,654,000	46,951,000
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	Central Office	40,297,000	6,654,000	46,951,000
	Region I - Ilocos	4,548,000	435,000	4,983,000
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	Regional Office - I	4,548,000	435,000	4,983,000
	Cordillera Administrative Region (CAR)	5,135,000	291,000	5,426,000
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	Regional Office - CAR	5,135,000	291,000	5,426,000
	Region II - Cagayan Valley	5,496,000	71,000	5,567,000
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	Regional Office - II	5,496,000	71,000	5,567,000
	Region III - Central Luzon	4,129,000	266,000	4,395,000
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	Regional Office - III	4,129,000	266,000	4,395,000
	Region IVA - CALABARZON	4,930,000	657,000	5,587,000
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	Regional Office - IVA	4,930,000	657,000	5,587,000
	Region IVB - MIMAROPA	6,028,000	132,000	6,160,000
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	Regional Office - IVB	6,028,000	132,000	6,160,000
	Region V - Bicol	5,987,000	228,000	6,215,000
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	Regional Office - V	5,987,000	228,000	6,215,000
	Region VI - Western Visayas	4,923,000	172,000	5,095,000
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	Regional Office - VI	4,923,000	172,000	5,095,000
	Region VII - Central Visayas	6,463,000	402,000	6,865,000
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	Regional Office - VII	6,463,000	402,000	6,865,000
	Region VIII - Eastern Visayas	6,732,000	411,000	7,143,000
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	Regional Office - VIII	6,732,000	411,000	7,143,000
	Region IX - Zamboanga Peninsula	3,449,000	154,000	3,603,000
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	Regional Office - IX	3,449,000	154,000	3,603,000

	Region X - Northern Mindanao	5,477,000	74,000	5,551,000
	Regional Office - X	5,477,000	74,000	5,551,000
	Region XI - Davao	6,024,000	88,000	6,112,000
	Regional Office - XI	6,024,000	88,000	6,112,000
	Region XII - SOCCSKSARGEN	4,557,000	47,000	4,604,000
	Regional Office - XII	4,557,000	47,000	4,604,000
	Region XIII - CARAGA	6,039,000	78,000	6,117,000
	Regional Office - XIII	6,039,000	78,000	6,117,000
31020000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	144,528,000	13,765,000	158,293,000
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	3,156,000	891,000	4,047,000
	National Capital Region (NCR)	3,156,000	891,000	4,047,000
	Central Office	3,156,000	891,000	4,047,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	115,805,000	7,918,000	123,723,000
	National Capital Region (NCR)	35,316,000	2,807,000	38,123,000
	Central Office	35,316,000	2,807,000	38,123,000
	Region I - Ilocos	5,505,000	366,000	5,871,000
	Regional Office - I	5,505,000	366,000	5,871,000
	Cordillera Administrative Region (CAR)	4,041,000	269,000	4,310,000
	Regional Office - CAR	4,041,000	269,000	4,310,000
	Region II - Cagayan Valley	5,946,000	126,000	6,072,000
	Regional Office - II	5,946,000	126,000	6,072,000
	Region III - Central Luzon	6,117,000	303,000	6,420,000
	Regional Office - III	6,117,000	303,000	6,420,000
	Region IVA - CALABARZON	6,055,000	953,000	7,008,000
	Regional Office - IVA	6,055,000	953,000	7,008,000

	Region IVB - MIMAROPA	6,008,000	459,000	6,467,000
	Regional Office - IVB	6,008,000	459,000	6,467,000
	Region V - Bicol	5,630,000	174,000	5,804,000
	Regional Office - V	5,630,000	174,000	5,804,000
	Region VI - Western Visayas	5,190,000	108,000	5,298,000
	Regional Office - VI	5,190,000	108,000	5,298,000
	Region VII - Central Visayas	4,930,000	406,000	5,336,000
	Regional Office - VII	4,930,000	406,000	5,336,000
	Region VIII - Eastern Visayas	5,367,000	510,000	5,877,000
	Regional Office - VIII	5,367,000	510,000	5,877,000
	Region IX - Zamboanga Peninsula	6,063,000	510,000	6,573,000
	Regional Office - IX	6,063,000	510,000	6,573,000
	Region X - Northern Mindanao	4,731,000	334,000	5,065,000
	Regional Office - X	4,731,000	334,000	5,065,000
	Region XI - Davao	6,040,000	223,000	6,263,000
	Regional Office - XI	6,040,000	223,000	6,263,000
	Region XII - SOCCSKSARGEN	3,912,000	274,000	4,186,000
	Regional Office - XII	3,912,000	274,000	4,186,000
	Region XIII - CARAGA	4,954,000	96,000	5,050,000
	Regional Office - XIII	4,954,000	96,000	5,050,000
310200100003000	Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	9,908,000	2,280,000	12,188,000
	National Capital Region (NCR)	9,908,000	2,280,000	12,188,000
	Central Office	9,908,000	2,280,000	12,188,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	15,659,000	2,676,000	18,335,000
	National Capital Region (NCR)	15,659,000	2,676,000	18,335,000
	Central Office	15,659,000	2,676,000	18,335,000

31030000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	135,380,000	81,828,000	217,208,000
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	135,380,000	80,266,000	215,646,000
	National Capital Region (NCR)	52,168,000	62,770,000	114,938,000
	Central Office	52,168,000	62,770,000	114,938,000
	Region I - Ilocos	5,978,000	1,279,000	7,257,000
	Regional Office - I	5,978,000	357,000	6,335,000
	Regional Development Council - I		922,000	922,000
	Cordillera Administrative Region (CAR)	6,161,000	2,433,000	8,594,000
	Regional Office - CAR	6,161,000	139,000	6,300,000
	Regional Development Council - CAR		2,294,000	2,294,000
	Region II - Cagayan Valley	5,988,000	425,000	6,413,000
	Regional Office - II	5,988,000	70,000	6,058,000
	Regional Development Council - II		355,000	355,000
	Region III - Central Luzon	6,148,000	974,000	7,122,000
	Regional Office - III	6,148,000	269,000	6,417,000
	Regional Development Council - III		705,000	705,000
	Region IVA - CALABARZON	5,487,000	1,688,000	7,175,000
	Regional Office - IVA	5,487,000	300,000	5,787,000
	Regional Development Council - IVA		1,388,000	1,388,000
	Region IVB - MIMAROPA	5,634,000	998,000	6,632,000
	Regional Office - IVB	5,634,000	242,000	5,876,000
	Regional Development Council - IVB		756,000	756,000
	Region V - Bicol	6,105,000	1,035,000	7,140,000
	Regional Office - V	6,105,000	154,000	6,259,000
	Regional Development Council - V		881,000	881,000
	Region VI - Western Visayas	4,413,000	791,000	5,204,000
	Regional Office - VI	4,413,000	159,000	4,572,000
	Regional Development Council - VI		632,000	632,000

Region VII - Central Visayas	5,610,000	1,187,000	6,797,000
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Regional Office - VII	5,610,000	310,000	5,920,000
Regional Development Council - VII		877,000	877,000
Region VIII - Eastern Visayas	6,050,000	1,441,000	7,491,000
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Regional Office - VIII	6,050,000	239,000	6,289,000
Regional Development Council - VIII		1,202,000	1,202,000
Region IX - Zamboanga Peninsula	4,868,000	1,129,000	5,997,000
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Regional Office - IX	4,868,000	164,000	5,032,000
Regional Development Council - IX		965,000	965,000
Region X - Northern Mindanao	5,466,000	1,112,000	6,578,000
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Regional Office - X	5,466,000	70,000	5,536,000
Regional Development Council - X		1,042,000	1,042,000
Region XI - Davao	6,008,000	1,147,000	7,155,000
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Regional Office - XI	6,008,000	72,000	6,080,000
Regional Development Council - XI		1,075,000	1,075,000
Region XII - SOCCSKSARGEN	5,384,000	882,000	6,266,000
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Regional Office - XII	5,384,000	31,000	5,415,000
Regional Development Council - XII		851,000	851,000
Region XIII - CARAGA	3,912,000	975,000	4,887,000
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Regional Office - XIII	3,912,000	57,000	3,969,000
Regional Development Council - XIII		918,000	918,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,562,000	1,562,000
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National Capital Region (NCR)		1,562,000	1,562,000
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Central Office		1,562,000	1,562,000
Sub-total, Operations	593,531,000	334,525,000	928,056,000
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TOTAL Regular Programs	P 1,026,005,000	P 548,315,000	P 568,504,000
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		P 2,142,824,000	

PROJECT(S)

LOCALLY-FUNDED PROJECT(S)

Implementation of the Management Information System	16,685,000	10,500,000	27,185,000
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National Capital Region (NCR)	16,685,000	10,500,000	27,185,000
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Central Office	16,685,000	10,500,000	27,185,000
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Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 Including Provision of Secretariat Services to the National Innovation Council	116,121,000		116,121,000
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National Capital Region (NCR)	116,121,000		116,121,000
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Central Office	116,121,000		116,121,000
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Value Engineering / Value Analysis (VE / VA) Project	7,773,000		7,773,000
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National Capital Region (NCR)	7,773,000		7,773,000
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Central Office	7,773,000		7,773,000
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Construction of Building - NEDA Region VIII		30,000,000	30,000,000
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Region VIII - Eastern Visayas		30,000,000	30,000,000
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Regional Office - VIII		30,000,000	30,000,000
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Sub-total, Locally-Funded Project(s)	140,579,000	40,500,000	181,079,000
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Total, Project(s)	140,579,000	40,500,000	181,079,000
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TOTAL NEW APPROPRIATIONS	P 1,026,005,000	P 688,894,000	P 2,323,903,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

 Permanent Positions

 Basic Salary

 Total Permanent Positions

750,493

750,493

Other Compensation Common to All	
Personnel Economic Relief Allowance	29,160
Representation Allowance	13,386
Transportation Allowance	13,386
Clothing and Uniform Allowance	7,290
Mid-Year Bonus - Civilian	62,545
Year End Bonus	62,545
Cash Gift	6,075
Per Diems	33,718
Productivity Enhancement Incentive	6,075
Step Increment	1,886
Total Other Compensation Common to All	236,066

Other Benefits	
PAG-IBIG Contributions	1,441
PhilHealth Contributions	15,839
Employees Compensation Insurance Premiums	1,441
Loyalty Award - Civilian	805
Terminal Leave	19,920
Total Other Benefits	39,446

Total Personnel Services	1,026,005

Maintenance and Other Operating Expenses	
Travelling Expenses	41,571
Training and Scholarship Expenses	20,221
Supplies and Materials Expenses	46,131
Utility Expenses	30,928
Communication Expenses	20,706
Survey, Research, Exploration and Development Expenses	136,755
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,446
Professional Services	114,037
General Services	85,441
Repairs and Maintenance	16,766
Taxes, Insurance Premiums and Other Fees	8,311
Other Maintenance and Operating Expenses	
Advertising Expenses	311
Printing and Publication Expenses	5,436
Representation Expenses	46,931
Transportation and Delivery Expenses	2,033
Rent/Lease Expenses	77,634
Membership Dues and Contributions to Organizations	476
Subscription Expenses	27,241
Other Maintenance and Operating Expenses	2,519
Total Maintenance and Other Operating Expenses	688,894

TOTAL CURRENT OPERATING EXPENDITURES	1,714,899

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	398,385
Machinery and Equipment Outlay	80,209
Furniture, Fixtures and Books Outlay	130,410
Total Capital Outlays	609,004

TOTAL NEW APPROPRIATIONS	2,323,903
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