

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 1,976,526,000
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New Appropriations, by Programs/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 346,173,000	P 406,954,000	P 104,220,000	P 857,347,000
2000000000000000	Support to Operations	76,763,000	7,519,000		84,282,000
3000000000000000	Operations	600,881,000	312,359,000		913,240,000
	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	323,930,000	230,523,000		554,453,000
	NATIONAL INVESTMENT PROGRAMMING PROGRAM	146,577,000	9,081,000		155,658,000
	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	130,374,000	72,755,000		203,129,000
	Total, Regular Program(s)	P 1,023,817,000	P 726,832,000	P 104,220,000	P 1,854,869,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		121,657,000		121,657,000
	Total, Project(s)		121,657,000		121,657,000
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	TOTAL NEW APPROPRIATIONS	P 1,023,817,000	P 848,489,000	P 104,220,000	P 1,976,526,000
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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. 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 provision shall be subject to the guidelines to be issued by the NEDA and DBM and confirmed by the National Innovation Council.

6. Reporting and Posting Requirements. The NEDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NEDA's website.

The NEDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

7. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 322,314,000	P 405,927,000	P 104,220,000	P 832,461,000
	National Capital Region (NCR)	135,970,000	318,650,000	9,575,000	464,195,000
	Central Office	135,970,000	318,650,000	9,575,000	464,195,000
	Region I - Ilocos	11,198,000	5,892,000	623,000	17,713,000
	Regional Office - I	11,198,000	5,892,000	623,000	17,713,000
	Cordillera Administrative Region (CAR)	12,974,000	4,600,000	2,923,000	20,497,000
	Regional Office - CAR	12,974,000	4,600,000	2,923,000	20,497,000

Region II - Cagayan Valley	11,593,000	4,319,000	2,023,000	17,935,000
Regional Office - II	11,593,000	4,319,000	2,023,000	17,935,000
Region III - Central Luzon	14,485,000	6,966,000	4,673,000	26,124,000
Regional Office - III	14,485,000	6,966,000	4,673,000	26,124,000
Region IVA - CALABARZON	12,791,000	5,563,000	2,923,000	21,277,000
Regional Office - IVA	12,791,000	5,563,000	2,923,000	21,277,000
Region IVB - MIMAROPA	12,920,000	6,954,000	3,023,000	22,897,000
Regional Office - IVB	12,920,000	6,954,000	3,023,000	22,897,000
Region V - Bicol	14,418,000	4,096,000	2,023,000	20,537,000
Regional Office - V	14,418,000	4,096,000	2,023,000	20,537,000
Region VI - Western Visayas	11,211,000	4,568,000	3,023,000	18,802,000
Regional Office - VI	11,211,000	4,568,000	3,023,000	18,802,000
Region VII - Central Visayas	9,315,000	5,704,000	623,000	15,642,000
Regional Office - VII	9,315,000	5,704,000	623,000	15,642,000
Region VIII - Eastern Visayas	10,909,000	5,233,000	623,000	16,765,000
Regional Office - VIII	10,909,000	5,233,000	623,000	16,765,000
Region IX - Zamboanga Peninsula	13,886,000	8,067,000	6,023,000	27,976,000
Regional Office - IX	13,886,000	8,067,000	6,023,000	27,976,000
Region X - Northern Mindanao	12,401,000	4,402,000	3,273,000	20,076,000
Regional Office - X	12,401,000	4,402,000	3,273,000	20,076,000
Region XI - Davao	14,287,000	8,141,000	61,623,000	84,051,000
Regional Office - XI	14,287,000	8,141,000	61,623,000	84,051,000
Region XII - SOCCSKSARGEN	10,759,000	6,696,000	623,000	18,078,000
Regional Office - XII	10,759,000	6,696,000	623,000	18,078,000
Region XIII - CARAGA	13,197,000	6,076,000	623,000	19,896,000
Regional Office - XIII	13,197,000	6,076,000	623,000	19,896,000
100000100002000 Legislative liaison services	4,547,000	363,000		4,910,000
National Capital Region (NCR)	4,547,000	363,000		4,910,000
Central Office	4,547,000	363,000		4,910,000

100000100003000	Human resource development		664,000		664,000
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	National Capital Region (NCR)		664,000		664,000
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	Central Office		664,000		664,000
100000100004000	Administration of Personnel Benefits	19,312,000			19,312,000
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	National Capital Region (NCR)	6,242,000			6,242,000
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	Central Office	6,242,000			6,242,000
	Region III - Central Luzon	322,000			322,000
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	Regional Office - III	322,000			322,000
	Region V - Bicol	6,019,000			6,019,000
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	Regional Office - V	6,019,000			6,019,000
	Region VII - Central Visayas	3,162,000			3,162,000
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	Regional Office - VII	3,162,000			3,162,000
	Region VIII - Eastern Visayas	69,000			69,000
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	Regional Office - VIII	69,000			69,000
	Region XII - SOCCSKSARGEN	3,498,000			3,498,000
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	Regional Office - XII	3,498,000			3,498,000
	Sub-total, General Administration and Support	346,173,000	406,954,000	104,220,000	857,347,000
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2000000000000000	Support to Operations				
200000100001000	Internal planning and management services	12,103,000	2,698,000		14,801,000
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	National Capital Region (NCR)	12,103,000	2,698,000		14,801,000
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	Central Office	12,103,000	2,698,000		14,801,000
200000100002000	Public relations, multimedia development, and knowledge management	17,595,000	2,173,000		19,768,000
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	National Capital Region (NCR)	17,595,000	2,173,000		19,768,000
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	Central Office	17,595,000	2,173,000		19,768,000
200000100003000	Internal information and communications technology (ICT) services	30,156,000	1,563,000		31,719,000
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	National Capital Region (NCR)	15,190,000	1,563,000		16,753,000
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	Central Office	15,190,000	1,563,000		16,753,000

Region I - Ilocos	1,069,000	1,069,000
Regional Office - I	1,069,000	1,069,000
Cordillera Administrative Region (CAR)	1,069,000	1,069,000
Regional Office - CAR	1,069,000	1,069,000
Region II - Cagayan Valley	1,069,000	1,069,000
Regional Office - II	1,069,000	1,069,000
Region III - Central Luzon	1,069,000	1,069,000
Regional Office - III	1,069,000	1,069,000
Region IVA - CALABARZON	459,000	459,000
Regional Office - IVA	459,000	459,000
Region IVB - MIMAROPA	1,069,000	1,069,000
Regional Office - IVB	1,069,000	1,069,000
Region V - Bicol	1,069,000	1,069,000
Regional Office - V	1,069,000	1,069,000
Region VI - Western Visayas	610,000	610,000
Regional Office - VI	610,000	610,000
Region VII - Central Visayas	1,069,000	1,069,000
Regional Office - VII	1,069,000	1,069,000
Region VIII - Eastern Visayas	1,069,000	1,069,000
Regional Office - VIII	1,069,000	1,069,000
Region IX - Zamboanga Peninsula	1,069,000	1,069,000
Regional Office - IX	1,069,000	1,069,000
Region X - Northern Mindanao	1,069,000	1,069,000
Regional Office - X	1,069,000	1,069,000
Region XI - Davao	1,069,000	1,069,000
Regional Office - XI	1,069,000	1,069,000
Region XII - SOCCSKSARGEN	1,069,000	1,069,000
Regional Office - XII	1,069,000	1,069,000
Region XIII - CARAGA	1,069,000	1,069,000
Regional Office - XIII	1,069,000	1,069,000

200000100004000	Legal services	16,909,000	1,085,000	17,994,000
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	National Capital Region (NCR)	16,909,000	1,085,000	17,994,000
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	Central Office	16,909,000	1,085,000	17,994,000
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	Sub-total, Support to Operations	76,763,000	7,519,000	84,282,000
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3000000000000000	Operations			
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	323,930,000	230,523,000	554,453,000
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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	169,282,000	109,231,000	278,513,000
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	National Capital Region (NCR)	82,732,000	79,002,000	161,734,000
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	Central Office	82,732,000	79,002,000	161,734,000
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	Region I - Ilocos	5,455,000	1,849,000	7,304,000
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	Regional Office - I	5,455,000	1,849,000	7,304,000
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	Cordillera Administrative Region (CAR)	3,749,000	1,651,000	5,400,000
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	Regional Office - CAR	3,749,000	1,651,000	5,400,000
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	Region II - Cagayan Valley	6,091,000	2,708,000	8,799,000
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	Regional Office - II	6,091,000	2,708,000	8,799,000
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	Region III - Central Luzon	5,459,000	1,018,000	6,477,000
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	Regional Office - III	5,459,000	1,018,000	6,477,000
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	Region IVA - CALABARZON	5,184,000	1,600,000	6,784,000
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	Regional Office - IVA	5,184,000	1,600,000	6,784,000
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	Region IVB - MIMAROPA	5,981,000	2,249,000	8,230,000
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	Regional Office - IVB	5,981,000	2,249,000	8,230,000
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	Region V - Bicol	5,992,000	2,980,000	8,972,000
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	Regional Office - V	5,992,000	2,980,000	8,972,000
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	Region VI - Western Visayas	5,946,000	3,662,000	9,608,000
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	Regional Office - VI	5,946,000	3,662,000	9,608,000
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	Region VII - Central Visayas	4,831,000	750,000	5,581,000
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	Regional Office - VII	4,831,000	750,000	5,581,000
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Region VIII - Eastern Visayas	6,008,000	1,402,000	7,410,000
Regional Office - VIII	6,008,000	1,402,000	7,410,000
Region IX - Zamboanga Peninsula	8,209,000	2,341,000	10,550,000
Regional Office - IX	8,209,000	2,341,000	10,550,000
Region X - Northern Mindanao	5,589,000	3,194,000	8,783,000
Regional Office - X	5,589,000	3,194,000	8,783,000
Region XI - Davao	6,017,000	399,000	6,416,000
Regional Office - XI	6,017,000	399,000	6,416,000
Region XII - SOCCSKSARGEN	6,061,000	1,371,000	7,432,000
Regional Office - XII	6,061,000	1,371,000	7,432,000
Region XIII - CARAGA	5,978,000	3,055,000	9,033,000
Regional Office - XIII	5,978,000	3,055,000	9,033,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	11,365,000	42,403,000	53,768,000
National Capital Region (NCR)	11,365,000	41,814,000	53,179,000
Central Office	11,365,000	41,814,000	53,179,000
Region III - Central Luzon		20,000	20,000
Regional Office - III		20,000	20,000
Region IVB - MIMAROPA		65,000	65,000
Regional Office - IVB		65,000	65,000
Region V - Bicol		75,000	75,000
Regional Office - V		75,000	75,000
Region VI - Western Visayas		78,000	78,000
Regional Office - VI		78,000	78,000
Region IX - Zamboanga Peninsula		82,000	82,000
Regional Office - IX		82,000	82,000
Region XI - Davao		186,000	186,000
Regional Office - XI		186,000	186,000
Region XII - SOCCSKSARGEN		83,000	83,000
Regional Office - XII		83,000	83,000

310100100003000	Provision of Support Services to Regional Development Councils	19,743,000	70,312,000	90,055,000
	National Capital Region (NCR)		633,000	633,000
	Central Office		633,000	633,000
	Region I - Ilocos	2,097,000	3,967,000	6,064,000
	Regional Development Council - I	2,097,000	3,967,000	6,064,000
	Cordillera Administrative Region (CAR)	1,626,000	13,020,000	14,646,000
	Regional Office - CAR		44,000	44,000
	Regional Development Council - CAR	1,626,000	12,976,000	14,602,000
	Region II - Cagayan Valley	588,000	4,166,000	4,754,000
	Regional Office - II		43,000	43,000
	Regional Development Council - II	588,000	4,123,000	4,711,000
	Region III - Central Luzon	490,000	3,310,000	3,800,000
	Regional Office - III		22,000	22,000
	Regional Development Council - III	490,000	3,288,000	3,778,000
	Region IVA - CALABARZON	1,481,000	4,927,000	6,408,000
	Regional Office - IVA		68,000	68,000
	Regional Development Council - IVA	1,481,000	4,859,000	6,340,000
	Region IVB - MIMAROPA	808,000	4,009,000	4,817,000
	Regional Office - IVB		56,000	56,000
	Regional Development Council - IVB	808,000	3,953,000	4,761,000
	Region V - Bicol	766,000	4,227,000	4,993,000
	Regional Office - V		67,000	67,000
	Regional Development Council - V	766,000	4,160,000	4,926,000
	Region VI - Western Visayas	1,223,000	3,929,000	5,152,000
	Regional Office - VI		34,000	34,000
	Regional Development Council - VI	1,223,000	3,895,000	5,118,000
	Region VII - Central Visayas	1,218,000	4,293,000	5,511,000
	Regional Development Council - VII	1,218,000	4,293,000	5,511,000

Region VIII - Eastern Visayas	1,857,000	4,504,000	6,361,000
Regional Office - VIII		139,000	139,000
Regional Development Council - VIII	1,857,000	4,365,000	6,222,000
Region IX - Zamboanga Peninsula	1,712,000	3,510,000	5,222,000
Regional Office - IX		151,000	151,000
Regional Development Council - IX	1,712,000	3,359,000	5,071,000
Region X - Northern Mindanao	1,563,000	3,995,000	5,558,000
Regional Office - X		95,000	95,000
Regional Development Council - X	1,563,000	3,900,000	5,463,000
Region XI - Davao	956,000	3,904,000	4,860,000
Regional Office - XI		33,000	33,000
Regional Development Council - XI	956,000	3,871,000	4,827,000
Region XII - SOCCSKSARGEN	1,642,000	3,912,000	5,554,000
Regional Office - XII		31,000	31,000
Regional Development Council - XII	1,642,000	3,881,000	5,523,000
Region XIII - CARAGA	1,716,000	4,006,000	5,722,000
Regional Office - XIII		76,000	76,000
Regional Development Council - XIII	1,716,000	3,930,000	5,646,000
310100100004000 Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	120,796,000	8,068,000	128,864,000
National Capital Region (NCR)	38,722,000	4,891,000	43,613,000
Central Office	38,722,000	4,891,000	43,613,000
Region I - Ilocos	5,211,000	443,000	5,654,000
Regional Office - I	5,211,000	443,000	5,654,000
Cordillera Administrative Region (CAR)	6,179,000	296,000	6,475,000
Regional Office - CAR	6,179,000	296,000	6,475,000
Region II - Cagayan Valley	5,530,000	72,000	5,602,000
Regional Office - II	5,530,000	72,000	5,602,000

Region III - Central Luzon	5,568,000	193,000	5,761,000
Regional Office - III	5,568,000	193,000	5,761,000
Region IVA - CALABARZON	5,201,000	493,000	5,694,000
Regional Office - IVA	5,201,000	493,000	5,694,000
Region IVB - MIMAROPA	5,549,000	134,000	5,683,000
Regional Office - IVB	5,549,000	134,000	5,683,000
Region V - Bicol	6,054,000	232,000	6,286,000
Regional Office - V	6,054,000	232,000	6,286,000
Region VI - Western Visayas	6,010,000	175,000	6,185,000
Regional Office - VI	6,010,000	175,000	6,185,000
Region VII - Central Visayas	6,457,000	363,000	6,820,000
Regional Office - VII	6,457,000	363,000	6,820,000
Region VIII - Eastern Visayas	4,582,000	380,000	4,962,000
Regional Office - VIII	4,582,000	380,000	4,962,000
Region IX - Zamboanga Peninsula	2,641,000	157,000	2,798,000
Regional Office - IX	2,641,000	157,000	2,798,000
Region X - Northern Mindanao	5,520,000	75,000	5,595,000
Regional Office - X	5,520,000	75,000	5,595,000
Region XI - Davao	6,024,000	77,000	6,101,000
Regional Office - XI	6,024,000	77,000	6,101,000
Region XII - SOCCSKSARGEN	5,540,000	48,000	5,588,000
Regional Office - XII	5,540,000	48,000	5,588,000
Region XIII - CARAGA	6,008,000	39,000	6,047,000
Regional Office - XIII	6,008,000	39,000	6,047,000
310100100005000 Provision of technical and secretariat support services to the LEDAC and its sub-committee and technical working group	2,744,000	509,000	3,253,000
310200000000000 NATIONAL INVESTMENT PROGRAMMING PROGRAM	146,577,000	9,081,000	155,658,000

310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	3,156,000	780,000	3,936,000
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	National Capital Region (NCR)	3,156,000	780,000	3,936,000
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	Central Office	3,156,000	780,000	3,936,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	114,438,000	5,643,000	120,081,000
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	National Capital Region (NCR)	35,503,000	1,644,000	37,147,000
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	Central Office	35,503,000	1,644,000	37,147,000
	Region I - Ilocos	4,435,000	373,000	4,808,000
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	Regional Office - I	4,435,000	373,000	4,808,000
	Cordillera Administrative Region (CAR)	6,101,000	274,000	6,375,000
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	Regional Office - CAR	6,101,000	274,000	6,375,000
	Region II - Cagayan Valley	5,512,000	128,000	5,640,000
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	Regional Office - II	5,512,000	128,000	5,640,000
	Region III - Central Luzon	5,038,000	219,000	5,257,000
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	Regional Office - III	5,038,000	219,000	5,257,000
	Region IVA - CALABARZON	5,262,000	465,000	5,727,000
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	Regional Office - IVA	5,262,000	465,000	5,727,000
	Region IVB - MIMAROPA	5,244,000	362,000	5,606,000
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	Regional Office - IVB	5,244,000	362,000	5,606,000
	Region V - Bicol	4,779,000	177,000	4,956,000
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	Regional Office - V	4,779,000	177,000	4,956,000
	Region VI - Western Visayas	5,946,000	110,000	6,056,000
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	Regional Office - VI	5,946,000	110,000	6,056,000
	Region VII - Central Visayas	5,206,000	404,000	5,610,000
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	Regional Office - VII	5,206,000	404,000	5,610,000
	Region VIII - Eastern Visayas	4,899,000	517,000	5,416,000
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	Regional Office - VIII	4,899,000	517,000	5,416,000

	Region IX - Zamboanga Peninsula	3,973,000	153,000	4,126,000
	Regional Office - IX	3,973,000	153,000	4,126,000
	Region X - Northern Mindanao	4,516,000	338,000	4,854,000
	Regional Office - X	4,516,000	338,000	4,854,000
	Region XI - Davao	6,055,000	135,000	6,190,000
	Regional Office - XI	6,055,000	135,000	6,190,000
	Region XII - SOCCSKSARGEN	5,981,000	279,000	6,260,000
	Regional Office - XII	5,981,000	279,000	6,260,000
	Region XIII - CARAGA	5,988,000	65,000	6,053,000
	Regional Office - XIII	5,988,000	65,000	6,053,000
310200100003000	Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	12,032,000	696,000	12,728,000
	National Capital Region (NCR)	12,032,000	696,000	12,728,000
	Central Office	12,032,000	696,000	12,728,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	16,951,000	1,962,000	18,913,000
	National Capital Region (NCR)	16,951,000	1,962,000	18,913,000
	Central Office	16,951,000	1,962,000	18,913,000
310300000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	130,374,000	72,755,000	203,129,000
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	130,374,000	72,723,000	203,097,000
	National Capital Region (NCR)	47,697,000	56,596,000	104,293,000
	Central Office	47,697,000	56,596,000	104,293,000
	Region I - Ilocos	5,978,000	1,302,000	7,280,000
	Regional Office - I	5,978,000	363,000	6,341,000
	Regional Development Council - I		939,000	939,000
	Cordillera Administrative Region (CAR)	4,559,000	2,383,000	6,942,000
	Regional Office - CAR	4,559,000	142,000	4,701,000

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

Region X - Northern Mindanao	5,988,000	1,121,000		7,109,000
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Regional Office - X	5,988,000	71,000		6,059,000
Regional Development Council - X		1,050,000		1,050,000
Region XI - Davao	6,008,000	1,029,000		7,037,000
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Regional Office - XI	6,008,000	62,000		6,070,000
Regional Development Council - XI		967,000		967,000
Region XII - SOCCSKSARGEN	5,075,000	898,000		5,973,000
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Regional Office - XII	5,075,000	32,000		5,107,000
Regional Development Council - XII		866,000		866,000
Region XIII - CARAGA	5,455,000	722,000		6,177,000
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Regional Office - XIII	5,455,000	49,000		5,504,000
Regional Development Council - XIII		673,000		673,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		32,000		32,000
		-----		-----
National Capital Region (NCR)		32,000		32,000
		-----		-----
Central Office		32,000		32,000
Sub-total, Operations	600,881,000	312,359,000		913,240,000
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Total, Regular Program(s)	P 1,023,817,000	P 726,832,000	P 104,220,000	P 1,854,869,000
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PROJECT(S)				
Locally-Funded Project(s)				
Implementation of the Management Information System		16,898,000		16,898,000
		-----		-----
National Capital Region (NCR)		16,898,000		16,898,000
		-----		-----
Central Office		16,898,000		16,898,000
		-----		-----
Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council		104,759,000		104,759,000
		-----		-----
National Capital Region (NCR)		104,759,000		104,759,000
		-----		-----
Central Office		104,759,000		104,759,000
		-----		-----
Sub-total, Locally-Funded Project(s)		121,657,000		121,657,000
		-----		-----
Total, Project(s)		121,657,000		121,657,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 1,023,817,000	P 848,489,000	P 104,220,000	P 1,976,526,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

749,633

Total Permanent Positions

749,633

Other Compensation Common to All

Personnel Economic Relief Allowance

29,184

Representation Allowance

13,170

Transportation Allowance

13,170

Clothing and Uniform Allowance

7,296

Mid-Year Bonus - Civilian

62,474

Year End Bonus

62,474

Cash Gift

6,080

Per Diems

33,718

Productivity Enhancement Incentive

6,080

Step Increment

1,880

Total Other Compensation Common to All

235,526

Other Benefits

PAG-IBIG Contributions

1,440

PhilHealth Contributions

15,881

Employees Compensation Insurance Premiums

1,440

Loyalty Award - Civilian

10

Terminal Leave

19,312

Total Other Benefits

38,083

Non-Permanent Positions

575

Total Personnel Services

1,023,817

Maintenance and Other Operating Expenses

Travelling Expenses

53,893

Training and Scholarship Expenses

29,372

Supplies and Materials Expenses

57,173

Utility Expenses

30,691

Communication Expenses

31,018

Survey, Research, Exploration and Development Expenses

15,072

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

6,270

Professional Services

47,080

General Services

103,649

Repairs and Maintenance

14,199

Financial Assistance/Subsidy

100,000

Taxes, Insurance Premiums and Other Fees

11,262

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Other Maintenance and Operating Expenses	
Advertising Expenses	184
Printing and Publication Expenses	5,751
Representation Expenses	53,083
Transportation and Delivery Expenses	264
Rent/Lease Expenses	228,421
Membership Dues and Contributions to Organizations	741
Subscription Expenses	60,192
Other Maintenance and Operating Expenses	174
Total Maintenance and Other Operating Expenses	848,489

TOTAL CURRENT OPERATING EXPENDITURES	1,872,306

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,000
Machinery and Equipment Outlay	11,920
Transportation Equipment Outlay	34,300
Total Capital Outlays	104,220

TOTAL NEW APPROPRIATIONS	1,976,526
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