

VII. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,706,733,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 379,435,000	P 364,374,000	P 587,920,000	P 1,331,729,000
Support to Operations	86,944,000	14,793,000		101,737,000
Operations	<u>698,693,000</u>	<u>423,412,000</u>		<u>1,122,105,000</u>
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	374,735,000	337,557,000		712,292,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	170,071,000	9,526,000		179,597,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>153,887,000</u>	<u>76,329,000</u>		<u>230,216,000</u>
Total, Regular Programs	<u>1,165,072,000</u>	<u>802,579,000</u>	<u>587,920,000</u>	<u>2,555,571,000</u>
B. PROJECTS				
Locally-Funded Project(s)		<u>151,162,000</u>		<u>151,162,000</u>
Total, Project(s)		<u>151,162,000</u>		<u>151,162,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,165,072,000</u>	P <u>953,741,000</u>	P <u>587,920,000</u>	P <u>2,706,733,000</u>

Special Provision(s)

1. Public-Private Partnership Projects and Official Development Assistance. The Department of Economy, Planning, and Development 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the Budget and Treasury Management System (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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 361,871,000	P 363,309,000	P 587,920,000	P 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	10,588,000	6,087,000	8,250,000	24,925,000
Regional Office - IVA	10,588,000	6,087,000	8,250,000	24,925,000
Region IVB - MIMAROPA	12,838,000	9,334,000	6,750,000	28,922,000
Regional Office - IVB	12,838,000	9,334,000	6,750,000	28,922,000
Region V - Bicol	12,690,000	5,520,000	3,337,000	21,547,000
Regional Office - V	12,690,000	5,520,000	3,337,000	21,547,000

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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 (NIR)		<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
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
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
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>
Support to Operations			
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
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
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

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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
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	<u>20,298,000</u>	<u>1,125,000</u>	<u>21,423,000</u>
Sub-total, Support to Operations	<u>86,944,000</u>	<u>14,793,000</u>	<u>101,737,000</u>
Operations			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>374,735,000</u>	<u>337,557,000</u>	<u>712,292,000</u>
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 (NIR)		<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

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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
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 (NIR)		<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		<u>348,000</u>	<u>348,000</u>
Regional Office - XI		348,000	348,000
Region XII - SOCCSKSARGEN		<u>241,000</u>	<u>241,000</u>
Regional Office - XII		241,000	241,000
Region XIII - Caraga		<u>155,000</u>	<u>155,000</u>
Regional Office - XIII		155,000	155,000
Provision of Support Services to Regional Development Councils	<u>21,718,000</u>	<u>153,825,000</u>	<u>175,543,000</u>
National Capital Region (NCR)		<u>80,248,000</u>	<u>80,248,000</u>
Central Office		80,248,000	80,248,000
Region I - Ilocos	<u>2,097,000</u>	<u>4,060,000</u>	<u>6,157,000</u>
Regional Development Council - I	2,097,000	4,060,000	6,157,000
Cordillera Administrative Region (CAR)	<u>1,626,000</u>	<u>7,660,000</u>	<u>9,286,000</u>
Regional Office - CAR		46,000	46,000
Regional Development Council - CAR	1,626,000	7,614,000	9,240,000
Region II - Cagayan Valley	<u>588,000</u>	<u>4,226,000</u>	<u>4,814,000</u>
Regional Office - II		44,000	44,000
Regional Development Council - II	588,000	4,182,000	4,770,000
Region III - Central Luzon	<u>2,097,000</u>	<u>3,380,000</u>	<u>5,477,000</u>
Regional Office - III		23,000	23,000
Regional Development Council - III	2,097,000	3,357,000	5,454,000
Region IVA - CALABARZON	<u>1,481,000</u>	<u>4,402,000</u>	<u>5,883,000</u>
Regional Office - IVA		70,000	70,000
Regional Development Council - IVA	1,481,000	4,332,000	5,813,000

Region IVB - MIMAROPA	<u>865,000</u>	<u>5,719,000</u>	<u>6,584,000</u>
Regional Office - IVB		58,000	58,000
Regional Development Council - IVB	865,000	5,661,000	6,526,000
Region V - Bicol	<u>766,000</u>	<u>4,290,000</u>	<u>5,056,000</u>
Regional Office - V		69,000	69,000
Regional Development Council - V	766,000	4,221,000	4,987,000
Region VI - Western Visayas	<u>1,223,000</u>	<u>3,981,000</u>	<u>5,204,000</u>
Regional Office - VI		35,000	35,000
Regional Development Council - VI	1,223,000	3,946,000	5,169,000
Negros Island Region (NIR)		<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
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 (NIR)		<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
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	8,581,000	285,000	8,866,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>170,071,000</u>	<u>9,526,000</u>	<u>179,597,000</u>
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	4,507,000	808,000	5,315,000
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	39,412,000	1,703,000	41,115,000
Region I - Ilocos	<u>4,324,000</u>	<u>387,000</u>	<u>4,711,000</u>
Regional Office - I	4,324,000	387,000	4,711,000
Cordillera Administrative Region (CAR)	<u>6,986,000</u>	<u>284,000</u>	<u>7,270,000</u>
Regional Office - CAR	6,986,000	284,000	7,270,000
Region II - Cagayan Valley	<u>6,331,000</u>	<u>133,000</u>	<u>6,464,000</u>
Regional Office - II	6,331,000	133,000	6,464,000

Region III - Central Luzon	<u>6,257,000</u>	<u>227,000</u>	<u>6,484,000</u>
Regional Office - III	6,257,000	227,000	6,484,000
Region IVA - CALABARZON	<u>5,212,000</u>	<u>482,000</u>	<u>5,694,000</u>
Regional Office - IVA	5,212,000	482,000	5,694,000
Region IVB - MIMAROPA	<u>6,946,000</u>	<u>375,000</u>	<u>7,321,000</u>
Regional Office - IVB	6,946,000	375,000	7,321,000
Region V - Bicol	<u>6,409,000</u>	<u>183,000</u>	<u>6,592,000</u>
Regional Office - V	6,409,000	183,000	6,592,000
Region VI - Western Visayas	<u>5,167,000</u>	<u>114,000</u>	<u>5,281,000</u>
Regional Office - VI	5,167,000	114,000	5,281,000
Negros Island Region (NIR)		<u>115,000</u>	<u>115,000</u>
Regional Office - NIR		115,000	115,000
Region VII - Central Visayas	<u>6,871,000</u>	<u>419,000</u>	<u>7,290,000</u>
Regional Office - VII	6,871,000	419,000	7,290,000
Region VIII - Eastern Visayas	<u>6,212,000</u>	<u>536,000</u>	<u>6,748,000</u>
Regional Office - VIII	6,212,000	536,000	6,748,000
Region IX - Zamboanga Peninsula	<u>5,292,000</u>	<u>159,000</u>	<u>5,451,000</u>
Regional Office - IX	5,292,000	159,000	5,451,000
Region X - Northern Mindanao	<u>6,881,000</u>	<u>350,000</u>	<u>7,231,000</u>
Regional Office - X	6,881,000	350,000	7,231,000
Region XI - Davao	<u>7,002,000</u>	<u>140,000</u>	<u>7,142,000</u>
Regional Office - XI	7,002,000	140,000	7,142,000
Region XII - SOCCSKSARGEN	<u>6,859,000</u>	<u>289,000</u>	<u>7,148,000</u>
Regional Office - XII	6,859,000	289,000	7,148,000
Region XIII - Caraga	<u>6,905,000</u>	<u>67,000</u>	<u>6,972,000</u>
Regional Office - XIII	6,905,000	67,000	6,972,000
Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>14,877,000</u>	<u>722,000</u>	<u>15,599,000</u>

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National Capital Region (NCR)	<u>14,877,000</u>	<u>722,000</u>	<u>15,599,000</u>
Central Office	14,877,000	722,000	15,599,000
Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>17,621,000</u>	<u>2,033,000</u>	<u>19,654,000</u>
National Capital Region (NCR)	<u>17,621,000</u>	<u>2,033,000</u>	<u>19,654,000</u>
Central Office	17,621,000	2,033,000	19,654,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>153,887,000</u>	<u>76,329,000</u>	<u>230,216,000</u>
Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>153,887,000</u>	<u>76,295,000</u>	<u>230,182,000</u>
National Capital Region (NCR)	<u>60,642,000</u>	<u>57,147,000</u>	<u>117,789,000</u>
Central Office	60,642,000	57,147,000	117,789,000
Region I - Ilocos	<u>6,222,000</u>	<u>1,449,000</u>	<u>7,671,000</u>
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)	<u>5,225,000</u>	<u>2,570,000</u>	<u>7,795,000</u>
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 (NIR)		<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	<u>5,052,000</u>	<u>1,262,000</u>	<u>6,314,000</u>
Regional Office - X	5,052,000	74,000	5,126,000
Regional Development Council - X		1,188,000	1,188,000
Region XI - Davao	<u>6,971,000</u>	<u>1,166,000</u>	<u>8,137,000</u>
Regional Office - XI	6,971,000	64,000	7,035,000
Regional Development Council - XI		1,102,000	1,102,000
Region XII - SOCCSKSARGEN	<u>5,222,000</u>	<u>1,031,000</u>	<u>6,253,000</u>
Regional Office - XII	5,222,000	33,000	5,255,000
Regional Development Council - XII		998,000	998,000
Region XIII - Caraga	<u>6,847,000</u>	<u>849,000</u>	<u>7,696,000</u>

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Regional Office - XIII	6,847,000	51,000	6,898,000
Regional Development Council - XIII		798,000	798,000
Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>34,000</u>	<u>34,000</u>
National Capital Region (NCR)		<u>34,000</u>	<u>34,000</u>
Central Office		<u>34,000</u>	<u>34,000</u>
Sub-total, Operations	<u>698,693,000</u>	<u>423,412,000</u>	<u>1,122,105,000</u>
Total, Regular Programs	<u>1,165,072,000</u>	<u>802,579,000</u>	<u>587,920,000</u> <u>2,555,571,000</u>

PROJECTS

Locally-Funded Project(s)

Implementation of the Management Information System		<u>7,265,000</u>	<u>7,265,000</u>
National Capital Region (NCR)		<u>7,265,000</u>	<u>7,265,000</u>
Central Office		<u>7,265,000</u>	<u>7,265,000</u>
Establishment of Innovation Fund Pursuant to Section 21 of Republic Act No. 11293 Including Provision of Secretariat Services to the National Innovation Council		<u>143,897,000</u>	<u>143,897,000</u>
National Capital Region (NCR)		<u>134,932,000</u>	<u>134,932,000</u>
Central Office		<u>134,932,000</u>	<u>134,932,000</u>
Region IVB - MIMAROPA		<u>3,000,000</u>	<u>3,000,000</u>
Regional Office - IVB		<u>3,000,000</u>	<u>3,000,000</u>
Region VIII - Eastern Visayas		<u>2,965,000</u>	<u>2,965,000</u>
Regional Office - VIII		<u>2,965,000</u>	<u>2,965,000</u>
Region X - Northern Mindanao		<u>3,000,000</u>	<u>3,000,000</u>
Regional Office - X		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>151,162,000</u>	<u>151,162,000</u>
Total, Project(s)		<u>151,162,000</u>	<u>151,162,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,165,072,000</u>	P <u>953,741,000</u>	P <u>587,920,000</u> P <u>2,706,733,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	864,957
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Total Permanent Positions	<u>864,957</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	29,856
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Representation Allowance	14,316
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Transportation Allowance	14,316
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Clothing and Uniform Allowance	8,708
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Honoraria	21,718
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Mid-Year Bonus - Civilian	72,087
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Year End Bonus	72,087
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Cash Gift	6,220
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Per Diems	13,975
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Productivity Enhancement Incentive	6,220
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Step Increment	<u>2,159</u>
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Total Other Compensation Common to All	<u>261,662</u>
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Other Benefits

PAG-IBIG Contributions	2,987
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PhilHealth Contributions	20,328
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Employees Compensation Insurance Premiums	1,471
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Loyalty Award - Civilian	705
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Terminal Leave	<u>12,384</u>
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Total Other Benefits	<u>37,875</u>
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Non-Permanent Positions

	<u>578</u>
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Total Personnel Services

	<u>1,165,072</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	104,266
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Training and Scholarship Expenses	35,891
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Supplies and Materials Expenses	93,731
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Utility Expenses	34,913
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Communication Expenses	32,054
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Survey, Research, Exploration and Development Expenses	15,072
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	6,461
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Professional Services	88,570
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General Services	101,408
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Repairs and Maintenance	19,510
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Financial Assistance/Subsidy	120,000
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Taxes, Insurance Premiums and Other Fees	11,058
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Other Maintenance and Operating Expenses	
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Advertising Expenses	229
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Printing and Publication Expenses	7,084
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Representation Expenses	124,576
Transportation and Delivery Expenses	543
Rent/Lease Expenses	93,709
Membership Dues and Contributions to Organizations	488
Subscription Expenses	63,826
Other Maintenance and Operating Expenses	<u>352</u>
Total Maintenance and Other Operating Expenses	<u>953,741</u>
Total Current Operating Expenditures	<u>2,118,813</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	478,679
Machinery and Equipment Outlay	44,291
Transportation Equipment Outlay	63,450
Furniture, Fixtures and Books Outlay	<u>1,500</u>
Total Capital Outlays	<u>587,920</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,706,733</u></u>