

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	1,692,312	3,052,096	1,374,120
General Fund	1,692,312	3,052,096	1,374,120
Automatic Appropriations	58,952	63,668	75,557
Retirement and Life Insurance Premiums	58,952	63,668	75,557
Continuing Appropriations	377,017		
Unreleased Appropriation for MOOE R.A. No. 10717	249,661		
Unobligated Releases for Capital Outlays R.A. No. 10717	39,878		
Unobligated Releases for MOOE R.A. No. 10717	87,478		
Budgetary Adjustment(s)	52,776		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	29,895 22,881		
Total Available Appropriations	2,181,057	3,115,764	1,449,677
Unused Appropriations	( 185,957)		
Unreleased Appropriation	( 78,310)		
Unobligated Allotment	( 107,647)		
TOTAL OBLIGATIONS	1,995,100	3,115,764	1,449,677

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	588,687,000	380,344,000	470,136,000
Regular	588,687,000	380,344,000	470,136,000
PS	274,565,000	268,760,000	302,303,000
MOOE	116,130,000	107,734,000	103,111,000
CO	197,992,000	3,850,000	64,722,000
Support to Operations	46,755,000	74,849,000	114,251,000
Regular	46,755,000	48,526,000	59,464,000
PS	32,125,000	31,347,000	47,172,000
MOOE	14,630,000	17,179,000	12,292,000

Projects / Purpose		26,323,000	54,787,000
MOOE		8,510,000	4,796,000
CO		17,813,000	49,991,000
Operations	1,032,911,000	2,660,571,000	865,290,000
Regular	1,032,911,000	893,245,000	856,662,000
PS	476,811,000	499,267,000	569,321,000
MOOE	554,274,000	393,978,000	287,341,000
CO	1,826,000		
Projects / Purpose		1,767,326,000	8,628,000
MOOE		1,767,326,000	8,628,000
Projects / Purpose	326,747,000		
MOOE	296,618,000		
CO	30,129,000		
TOTAL AGENCY BUDGET	1,995,100,000	3,115,764,000	1,449,677,000
Regular	1,668,353,000	1,322,115,000	1,386,262,000
PS	783,501,000	799,374,000	918,796,000
MOOE	685,034,000	518,891,000	402,744,000
CO	199,818,000	3,850,000	64,722,000
Projects / Purpose	326,747,000	1,793,649,000	63,415,000
MOOE	296,618,000	1,775,836,000	13,424,000
CO	30,129,000	17,813,000	49,991,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,299	1,297	1,297
Total Number of Filled Positions	1,148	1,147	1,147

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,374,120,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	260,038,000	178,568,000		438,606,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	134,520,000	24,533,000		159,053,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	126,725,000	92,868,000		219,593,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	381,091,000	258,476,000	46,917,000	686,484,000
Regional Allocation	462,148,000	157,692,000	67,796,000	687,636,000
Region I - Ilocos	32,739,000	9,284,000	565,000	42,588,000
Cordillera Administrative Region (CAR)	34,434,000	20,735,000	2,970,000	58,139,000
Region II - Cagayan Valley	25,023,000	8,106,000		33,129,000
Region III - Central Luzon	26,967,000	9,440,000	1,300,000	37,707,000
Region IVA - CALABARZON	28,766,000	12,123,000	1,000,000	41,889,000
Region IVB - MIMAROPA	23,561,000	10,556,000	3,660,000	37,777,000
Region V - Bicol	31,599,000	8,057,000	44,300,000	83,956,000
Region VI - Western Visayas	31,744,000	7,288,000	3,220,000	42,252,000
Region VII - Central Visayas	32,126,000	11,007,000	2,200,000	45,333,000
Region VIII - Eastern Visayas	31,291,000	10,751,000	680,000	42,722,000
Region IX - Zamboanga Peninsula	31,958,000	12,143,000	3,695,000	47,796,000
Region X - Northern Mindanao	36,709,000	8,185,000		44,894,000
Region XI - Davao	31,691,000	12,177,000		43,868,000
Region XII - SOCCSKSARGEN	33,428,000	9,091,000	3,800,000	46,319,000
Region XIII - CARAGA	30,112,000	8,749,000	406,000	39,267,000
<b>TOTAL AGENCY BUDGET</b>	<b>843,239,000</b>	<b>416,168,000</b>	<b>114,713,000</b>	<b>1,374,120,000</b>

**SPECIAL PROVISION(S)**

1. Build-Operate-Transfer and Official Development Assistance. The NEDA shall evaluate build-operate-transfer and official development assistance loan-funded projects to determine their technical, financial, economic and social viability.
2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and directly released 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. 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) Unified Reporting System (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.

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

## New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>278,766,000</u>	<u>103,111,000</u>	<u>64,722,000</u>	<u>446,599,000</u>
100000100001000	General management and supervision	<u>270,605,000</u>	<u>101,551,000</u>	<u>64,722,000</u>	<u>436,878,000</u>
National Capital Region (NCR)		<u>114,278,000</u>	<u>38,725,000</u>	<u>39,706,000</u>	<u>192,709,000</u>
	Central Office	114,278,000	38,725,000	39,706,000	192,709,000
Region I - Ilocos		<u>11,478,000</u>	<u>3,623,000</u>	<u>565,000</u>	<u>15,666,000</u>
	Regional Office - I	11,478,000	3,623,000	565,000	15,666,000
Cordillera Administrative Region (CAR)		<u>11,865,000</u>	<u>3,291,000</u>	<u>2,970,000</u>	<u>18,126,000</u>
	Region Office - CAR	11,865,000	3,291,000	2,970,000	18,126,000
Region II - Cagayan Valley		<u>7,761,000</u>	<u>3,589,000</u>		<u>11,350,000</u>
	Region Office - II	7,761,000	3,589,000		11,350,000
Region III - Central Luzon		<u>7,899,000</u>	<u>4,814,000</u>	<u>1,300,000</u>	<u>14,013,000</u>
	Region Office - III	7,899,000	4,814,000	1,300,000	14,013,000
Region IVA - CALABARZON		<u>10,028,000</u>	<u>3,152,000</u>	<u>1,000,000</u>	<u>14,180,000</u>
	Regional Office - IVA	10,028,000	3,152,000	1,000,000	14,180,000
Region IVB - MIMAROPA		<u>8,557,000</u>	<u>4,412,000</u>	<u>3,660,000</u>	<u>16,629,000</u>
	Regional Office - IVB	8,557,000	4,412,000	3,660,000	16,629,000
Region V - Bicol		<u>11,586,000</u>	<u>2,798,000</u>	<u>2,200,000</u>	<u>16,584,000</u>
	Region Office - V	11,586,000	2,798,000	2,200,000	16,584,000
Region VI - Western Visayas		<u>9,186,000</u>	<u>2,574,000</u>	<u>3,220,000</u>	<u>14,980,000</u>
	Region Office - VI	9,186,000	2,574,000	3,220,000	14,980,000
Region VII - Central Visayas		<u>10,420,000</u>	<u>4,893,000</u>	<u>2,200,000</u>	<u>17,513,000</u>
	Region Office - VII	10,420,000	4,893,000	2,200,000	17,513,000
Region VIII - Eastern Visayas		<u>11,417,000</u>	<u>4,280,000</u>		<u>15,697,000</u>
	Region Office - VIII	11,417,000	4,280,000		15,697,000
Region IX - Zamboanga Peninsula		<u>10,863,000</u>	<u>6,475,000</u>	<u>3,695,000</u>	<u>21,033,000</u>
	Region Office - IX	10,863,000	6,475,000	3,695,000	21,033,000

	Region X - Northern Mindanao	<u>12,676,000</u>	<u>2,997,000</u>	<u>15,673,000</u>	
	Region Office - X	12,676,000	2,997,000	15,673,000	
	Region XI - Davao	<u>11,193,000</u>	<u>7,140,000</u>	<u>18,333,000</u>	
	Region Office - XI	11,193,000	7,140,000	18,333,000	
	Region XII - SOCCSKSARGEN	<u>11,201,000</u>	<u>4,452,000</u>	<u>3,800,000</u>	<u>19,453,000</u>
	Region Office - XII	11,201,000	4,452,000	3,800,000	19,453,000
	Region XIII - CARAGA	<u>10,197,000</u>	<u>4,336,000</u>	<u>406,000</u>	<u>14,939,000</u>
	Region Office - XIII	10,197,000	4,336,000	406,000	14,939,000
100000100002000	Legislative liaison services	<u>4,126,000</u>	<u>780,000</u>	<u>4,906,000</u>	
	National Capital Region (NCR)	<u>4,126,000</u>	<u>780,000</u>	<u>4,906,000</u>	
	Central Office	4,126,000	780,000	4,906,000	
100000100003000	Human resource development		<u>780,000</u>	<u>780,000</u>	
	National Capital Region (NCR)		<u>780,000</u>	<u>780,000</u>	
	Central Office		780,000	780,000	
100000100004000	Administration of Personnel Benefits	<u>4,035,000</u>		<u>4,035,000</u>	
	National Capital Region (NCR)	<u>1,527,000</u>		<u>1,527,000</u>	
	Central Office	1,527,000		1,527,000	
	Region VI - Western Visayas	<u>428,000</u>		<u>428,000</u>	
	Region Office - VI	428,000		428,000	
	Region X - Northern Mindanao	<u>2,080,000</u>		<u>2,080,000</u>	
	Region Office - X	2,080,000		2,080,000	
	Sub-total, General Administration and Support	<u>278,766,000</u>	<u>103,111,000</u>	<u>64,722,000</u>	<u>446,599,000</u>
2000000000000000	Support to Operations	<u>43,190,000</u>	<u>17,088,000</u>	<u>49,991,000</u>	<u>110,269,000</u>
200000100001000	Internal planning and management services	<u>8,053,000</u>	<u>3,305,000</u>	<u>11,358,000</u>	
	National Capital Region (NCR)	<u>8,053,000</u>	<u>3,305,000</u>	<u>11,358,000</u>	
	Central Office	8,053,000	3,305,000	11,358,000	
200000100002000	Public relations, multimedia development, and knowledge management	<u>13,959,000</u>	<u>3,967,000</u>	<u>17,926,000</u>	
	National Capital Region (NCR)	<u>13,959,000</u>	<u>3,967,000</u>	<u>17,926,000</u>	
	Central Office	13,959,000	3,967,000	17,926,000	
200000100003000	Internal information and communications technology (ICT) services	<u>10,685,000</u>	<u>2,082,000</u>	<u>12,767,000</u>	
	National Capital Region (NCR)	<u>10,685,000</u>	<u>2,082,000</u>	<u>12,767,000</u>	
	Central Office	10,685,000	2,082,000	12,767,000	

200000100004000	Legal services	<u>10,493,000</u>	<u>2,938,000</u>	<u>13,431,000</u>
	National Capital Region (NCR)	<u>10,493,000</u>	<u>2,938,000</u>	<u>13,431,000</u>
	Central Office	10,493,000	2,938,000	13,431,000
	Project(s)			
	Locally-Funded Project(s)		<u>4,796,000</u>	<u>49,991,000</u>
200000200003000	Repair and Renovation of Building		<u>42,100,000</u>	<u>42,100,000</u>
	Region V - Bicol		<u>42,100,000</u>	<u>42,100,000</u>
	Region Office - V		42,100,000	42,100,000
200000200004000	Construction of Water Tank Tower, Transformer Rack and Power House		<u>680,000</u>	<u>680,000</u>
	Region VIII - Eastern Visayas		<u>680,000</u>	<u>680,000</u>
	Region Office - VIII		680,000	680,000
200000200005000	Implementation of the Management Information System-NEDA Information Network Project, Phase IV		<u>4,796,000</u>	<u>7,211,000</u>
	National Capital Region (NCR)		<u>4,796,000</u>	<u>7,211,000</u>
	Central Office		4,796,000	7,211,000
	Sub-total, Support to Operations	<u>43,190,000</u>	<u>17,088,000</u>	<u>49,991,000</u>
3000000000000000	Operations	<u>521,283,000</u>	<u>295,969,000</u>	<u>817,252,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>521,283,000</u>	<u>295,969,000</u>	<u>817,252,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>260,038,000</u>	<u>178,568,000</u>	<u>438,606,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>141,888,000</u>	<u>30,836,000</u>	<u>172,724,000</u>
	National Capital Region (NCR)	<u>68,646,000</u>	<u>23,740,000</u>	<u>92,386,000</u>
	Central Office	68,646,000	23,740,000	92,386,000
	Region I - Ilocos	<u>5,353,000</u>	<u>683,000</u>	<u>6,036,000</u>
	Regional Office - I	5,353,000	683,000	6,036,000
	Cordillera Administrative Region (CAR)	<u>5,325,000</u>	<u>559,000</u>	<u>5,884,000</u>
	Region Office - CAR	5,325,000	559,000	5,884,000
	Region II - Cagayan Valley	<u>4,412,000</u>	<u>110,000</u>	<u>4,522,000</u>
	Region Office - II	4,412,000	110,000	4,522,000
	Region III - Central Luzon	<u>4,019,000</u>	<u>312,000</u>	<u>4,331,000</u>
	Region Office - III	4,019,000	312,000	4,331,000

Region IVA - CALABARZON	<u>3,440,000</u>	<u>872,000</u>	<u>4,312,000</u>
Regional Office - IVA	3,440,000	872,000	4,312,000
Region IVB - MIMAROPA	<u>2,569,000</u>	<u>1,516,000</u>	<u>4,085,000</u>
Regional Office - IVB	2,569,000	1,516,000	4,085,000
Region V - Bicol	<u>5,323,000</u>	<u>192,000</u>	<u>5,515,000</u>
Region Office - V	5,323,000	192,000	5,515,000
Region VI - Western Visayas	<u>5,384,000</u>	<u>260,000</u>	<u>5,644,000</u>
Region Office - VI	5,384,000	260,000	5,644,000
Region VII - Central Visayas	<u>4,673,000</u>	<u>350,000</u>	<u>5,023,000</u>
Region Office - VII	4,673,000	350,000	5,023,000
Region VIII - Eastern Visayas	<u>3,988,000</u>	<u>619,000</u>	<u>4,607,000</u>
Region Office - VIII	3,988,000	619,000	4,607,000
Region IX - Zamboanga Peninsula	<u>7,010,000</u>	<u>430,000</u>	<u>7,440,000</u>
Region Office - IX	7,010,000	430,000	7,440,000
Region X - Northern Mindanao	<u>5,597,000</u>	<u>442,000</u>	<u>6,039,000</u>
Region Office - X	5,597,000	442,000	6,039,000
Region XI - Davao	<u>5,395,000</u>	<u>261,000</u>	<u>5,656,000</u>
Region Office - XI	5,395,000	261,000	5,656,000
Region XII - SOCCSKSARGEN	<u>5,429,000</u>	<u>267,000</u>	<u>5,696,000</u>
Region Office - XII	5,429,000	267,000	5,696,000
Region XIII - CARAGA	<u>5,325,000</u>	<u>223,000</u>	<u>5,548,000</u>
Region Office - XIII	5,325,000	223,000	5,548,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>10,155,000</u>	<u>67,207,000</u>	<u>77,362,000</u>
National Capital Region (NCR)	<u>10,155,000</u>	<u>66,554,000</u>	<u>76,709,000</u>
Central Office	10,155,000	66,554,000	76,709,000
Region III - Central Luzon		<u>20,000</u>	<u>20,000</u>
Region Office - III		20,000	20,000
Region IVB - MIMAROPA		<u>80,000</u>	<u>80,000</u>
Regional Office - IVB		80,000	80,000
Region V - Bicol		<u>80,000</u>	<u>80,000</u>
Region Office - V		80,000	80,000

Region VI - Western Visayas		<u>80,000</u>	<u>80,000</u>
Region Office - VI		80,000	80,000
Region IX - Zamboanga Peninsula		<u>83,000</u>	<u>83,000</u>
Region Office - IX		83,000	83,000
Region XI - Davao		<u>230,000</u>	<u>230,000</u>
Region Office - XI		230,000	230,000
Region XII - SOCCSKSARGEN		<u>80,000</u>	<u>80,000</u>
Region Office - XII		80,000	80,000
310100100003000 Provision of Support Services to Regional Development Councils	<u>5,415,000</u>	<u>68,440,000</u>	<u>73,855,000</u>
National Capital Region (NCR)		<u>918,000</u>	<u>918,000</u>
Central Office		918,000	918,000
Region I - Ilocos	<u>150,000</u>	<u>3,459,000</u>	<u>3,609,000</u>
Regional Development Council - I	150,000	3,459,000	3,609,000
Cordillera Administrative Region (CAR)	<u>507,000</u>	<u>15,770,000</u>	<u>16,277,000</u>
Region Office - CAR		45,000	45,000
Regional Development Council - CAR	507,000	15,725,000	16,232,000
Region II - Cagayan Valley	<u>476,000</u>	<u>3,692,000</u>	<u>4,168,000</u>
Region Office - II		50,000	50,000
Regional Development Council - II	476,000	3,642,000	4,118,000
Region III - Central Luzon	<u>400,000</u>	<u>3,025,000</u>	<u>3,425,000</u>
Region Office - III		25,000	25,000
Regional Development Council - III	400,000	3,000,000	3,400,000
Region IVA - CALABARZON	<u>150,000</u>	<u>5,348,000</u>	<u>5,498,000</u>
Regional Office - IVA		89,000	89,000
Regional Development Council - IVA	150,000	5,259,000	5,409,000
Region IVB - MIMAROPA	<u>250,000</u>	<u>3,478,000</u>	<u>3,728,000</u>
Regional Office - IVB		57,000	57,000
Regional Development Council - IVB	250,000	3,421,000	3,671,000
Region V - Bicol	<u>450,000</u>	<u>3,739,000</u>	<u>4,189,000</u>
Region Office - V		73,000	73,000
Regional Development Council - V	450,000	3,666,000	4,116,000
Region VI - Western Visayas	<u>303,000</u>	<u>3,407,000</u>	<u>3,710,000</u>
Region Office - VI		38,000	38,000



Regional Development Council - VI	303,000	3,369,000	3,672,000
Region VII - Central Visayas	<u>350,000</u>	<u>3,955,000</u>	<u>4,305,000</u>
Regional Development Council - VII	350,000	3,955,000	4,305,000
Region VIII - Eastern Visayas	<u>585,000</u>	<u>4,093,000</u>	<u>4,678,000</u>
Region Office - VIII		169,000	169,000
Regional Development Council - VIII	585,000	3,924,000	4,509,000
Region IX - Zamboanga Peninsula	<u>882,000</u>	<u>3,600,000</u>	<u>4,482,000</u>
Region Office - IX		164,000	164,000
Regional Development Council - IX	882,000	3,436,000	4,318,000
Region X - Northern Mindanao	<u>150,000</u>	<u>3,474,000</u>	<u>3,624,000</u>
Region Office - X		102,000	102,000
Regional Development Council - X	150,000	3,372,000	3,522,000
Region XI - Davao	<u>150,000</u>	<u>3,514,000</u>	<u>3,664,000</u>
Region Office - XI		50,000	50,000
Regional Development Council - XI	150,000	3,464,000	3,614,000
Region XII - SOCCSKSARGEN	<u>462,000</u>	<u>3,488,000</u>	<u>3,950,000</u>
Region Office - XII		30,000	30,000
Regional Development Council - XII	462,000	3,458,000	3,920,000
Region XIII - CARAGA	<u>150,000</u>	<u>3,480,000</u>	<u>3,630,000</u>
Region Office - XIII		80,000	80,000
Regional Development Council - XIII	150,000	3,400,000	3,550,000
310100100004000 Provision of Advisory Services and Assistance to the President, Cabinet, Congress, Inter-Agency Bodies, and other Government Entities and Instrumentalities on Socio-Economic and Development Matters	<u>102,580,000</u>	<u>12,085,000</u>	<u>114,665,000</u>
National Capital Region (NCR)	<u>29,598,000</u>	<u>8,622,000</u>	<u>38,220,000</u>
Central Office	29,598,000	8,622,000	38,220,000
Region I - Ilocos	<u>5,409,000</u>	<u>407,000</u>	<u>5,816,000</u>
Regional Office - I	5,409,000	407,000	5,816,000
Cordillera Administrative Region (CAR)	<u>5,691,000</u>	<u>282,000</u>	<u>5,973,000</u>
Region Office - CAR	5,691,000	282,000	5,973,000
Region II - Cagayan Valley	<u>4,949,000</u>	<u>78,000</u>	<u>5,027,000</u>
Region Office - II	4,949,000	78,000	5,027,000
Region III - Central Luzon	<u>4,990,000</u>	<u>262,000</u>	<u>5,252,000</u>
Region Office - III	4,990,000	262,000	5,252,000

Region IVA - CALABARZON	<u>5,304,000</u>	<u>643,000</u>	<u>5,947,000</u>
Regional Office - IVA	5,304,000	643,000	5,947,000
Region IVB - MIMAROPA	<u>3,254,000</u>	<u>124,000</u>	<u>3,378,000</u>
Regional Office - IVB	3,254,000	124,000	3,378,000
Region V - Bicol	<u>4,931,000</u>	<u>242,000</u>	<u>5,173,000</u>
Region Office - V	4,931,000	242,000	5,173,000
Region VI - Western Visayas	<u>5,432,000</u>	<u>178,000</u>	<u>5,610,000</u>
Region Office - VI	5,432,000	178,000	5,610,000
Region VII - Central Visayas	<u>5,529,000</u>	<u>420,000</u>	<u>5,949,000</u>
Region Office - VII	5,529,000	420,000	5,949,000
Region VIII - Eastern Visayas	<u>4,994,000</u>	<u>388,000</u>	<u>5,382,000</u>
Region Office - VIII	4,994,000	388,000	5,382,000
Region IX - Zamboanga Peninsula	<u>3,105,000</u>	<u>155,000</u>	<u>3,260,000</u>
Region Office - IX	3,105,000	155,000	3,260,000
Region X - Northern Mindanao	<u>5,115,000</u>	<u>74,000</u>	<u>5,189,000</u>
Region Office - X	5,115,000	74,000	5,189,000
Region XI - Davao	<u>5,410,000</u>	<u>90,000</u>	<u>5,500,000</u>
Region Office - XI	5,410,000	90,000	5,500,000
Region XII - SOCCSKSARGEN	<u>5,286,000</u>	<u>45,000</u>	<u>5,331,000</u>
Region Office - XII	5,286,000	45,000	5,331,000
Region XIII - CARAGA	<u>3,583,000</u>	<u>75,000</u>	<u>3,658,000</u>
Region Office - XIII	3,583,000	75,000	3,658,000
31020000000000 NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>134,520,000</u>	<u>24,533,000</u>	<u>159,053,000</u>
310200100001000 Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>6,073,000</u>	<u>636,000</u>	<u>6,709,000</u>
National Capital Region (NCR)	<u>6,073,000</u>	<u>636,000</u>	<u>6,709,000</u>
Central Office	6,073,000	636,000	6,709,000
310200100002000 Coordination of the Formulation and Updating of Public Investment Programs	<u>102,038,000</u>	<u>9,384,000</u>	<u>111,422,000</u>
National Capital Region (NCR)	<u>30,240,000</u>	<u>4,334,000</u>	<u>34,574,000</u>
Central Office	30,240,000	4,334,000	34,574,000

Region I - Ilocos	<u>5,373,000</u>	<u>344,000</u>	<u>5,717,000</u>
Regional Office - I	5,373,000	344,000	5,717,000
Cordillera Administrative Region (CAR)	<u>5,442,000</u>	<u>260,000</u>	<u>5,702,000</u>
Region Office - CAR	5,442,000	260,000	5,702,000
Region II - Cagayan Valley	<u>3,046,000</u>	<u>139,000</u>	<u>3,185,000</u>
Region Office - II	3,046,000	139,000	3,185,000
Region III - Central Luzon	<u>4,047,000</u>	<u>300,000</u>	<u>4,347,000</u>
Region Office - III	4,047,000	300,000	4,347,000
Region IVA - CALABARZON	<u>4,807,000</u>	<u>936,000</u>	<u>5,743,000</u>
Regional Office - IVA	4,807,000	936,000	5,743,000
Region IVB - MIMAROPA	<u>3,007,000</u>	<u>431,000</u>	<u>3,438,000</u>
Regional Office - IVB	3,007,000	431,000	3,438,000
Region V - Bicol	<u>5,084,000</u>	<u>188,000</u>	<u>5,272,000</u>
Region Office - V	5,084,000	188,000	5,272,000
Region VI - Western Visayas	<u>5,473,000</u>	<u>112,000</u>	<u>5,585,000</u>
Region Office - VI	5,473,000	112,000	5,585,000
Region VII - Central Visayas	<u>5,304,000</u>	<u>424,000</u>	<u>5,728,000</u>
Region Office - VII	5,304,000	424,000	5,728,000
Region VIII - Eastern Visayas	<u>5,003,000</u>	<u>482,000</u>	<u>5,485,000</u>
Region Office - VIII	5,003,000	482,000	5,485,000
Region IX - Zamboanga Peninsula	<u>5,021,000</u>	<u>514,000</u>	<u>5,535,000</u>
Region Office - IX	5,021,000	514,000	5,535,000
Region X - Northern Mindanao	<u>5,403,000</u>	<u>334,000</u>	<u>5,737,000</u>
Region Office - X	5,403,000	334,000	5,737,000
Region XI - Davao	<u>3,994,000</u>	<u>231,000</u>	<u>4,225,000</u>
Region Office - XI	3,994,000	231,000	4,225,000
Region XII - SOCCSKSARGEN	<u>5,458,000</u>	<u>264,000</u>	<u>5,722,000</u>
Region Office - XII	5,458,000	264,000	5,722,000
Region XIII - CARAGA	<u>5,336,000</u>	<u>91,000</u>	<u>5,427,000</u>
Region Office - XIII	5,336,000	91,000	5,427,000

310200100003000	Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	12,410,000	2,704,000	15,114,000
	National Capital Region (NCR)	12,410,000	2,704,000	15,114,000
	Central Office	12,410,000	2,704,000	15,114,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	13,999,000	3,181,000	17,180,000
	National Capital Region (NCR)	13,999,000	3,181,000	17,180,000
	Central Office	13,999,000	3,181,000	17,180,000
	Project(s)			
	Locally-Funded Project(s)		8,628,000	8,628,000
310200200001000	Value Engineering/Value Analysis (VE/VA) Project		8,628,000	8,628,000
	National Capital Region (NCR)		8,628,000	8,628,000
	Central Office		8,628,000	8,628,000
3103000000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	126,725,000	92,868,000	219,593,000
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	126,725,000	91,011,000	217,736,000
	National Capital Region (NCR)	46,849,000	79,929,000	126,778,000
	Central Office	46,849,000	79,929,000	126,778,000
	Region I - Ilocos	4,976,000	768,000	5,744,000
	Regional Office - I	4,826,000	325,000	5,151,000
	Regional Development Council - I	150,000	443,000	593,000
	Cordillera Administrative Region (CAR)	5,604,000	573,000	6,177,000
	Region Office - CAR	5,454,000	132,000	5,586,000
	Regional Development Council - CAR	150,000	441,000	591,000
	Region II - Cagayan Valley	4,379,000	498,000	4,877,000
	Region Office - II	4,379,000	75,000	4,454,000
	Regional Development Council - II		423,000	423,000
	Region III - Central Luzon	5,612,000	707,000	6,319,000
	Region Office - III	5,522,000	257,000	5,779,000
	Regional Development Council - III	90,000	450,000	540,000
	Region IVA - CALABARZON	5,037,000	1,172,000	6,209,000
	Regional Office - IVA	4,887,000	286,000	5,173,000
	Regional Development Council - IVA	150,000	886,000	1,036,000

Region IVB - MIMAROPA	<u>5,924,000</u>	<u>515,000</u>	<u>6,439,000</u>
Regional Office - IVB	5,366,000	222,000	5,588,000
Regional Development Council - IVB	558,000	293,000	851,000
Region V - Bicol	<u>4,225,000</u>	<u>818,000</u>	<u>5,043,000</u>
Region Office - V	4,025,000	162,000	4,187,000
Regional Development Council - V	200,000	656,000	856,000
Region VI - Western Visayas	<u>5,538,000</u>	<u>677,000</u>	<u>6,215,000</u>
Region Office - VI	5,337,000	159,000	5,496,000
Regional Development Council - VI	201,000	518,000	719,000
Region VII - Central Visayas	<u>5,850,000</u>	<u>965,000</u>	<u>6,815,000</u>
Region Office - VII	5,600,000	315,000	5,915,000
Regional Development Council - VII	250,000	650,000	900,000
Region VIII - Eastern Visayas	<u>5,304,000</u>	<u>889,000</u>	<u>6,193,000</u>
Region Office - VIII	5,034,000	219,000	5,253,000
Regional Development Council - VIII	270,000	670,000	940,000
Region IX - Zamboanga Peninsula	<u>5,077,000</u>	<u>886,000</u>	<u>5,963,000</u>
Region Office - IX	4,927,000	160,000	5,087,000
Regional Development Council - IX	150,000	726,000	876,000
Region X - Northern Mindanao	<u>5,688,000</u>	<u>864,000</u>	<u>6,552,000</u>
Region Office - X	5,538,000	68,000	5,606,000
Regional Development Council - X	150,000	796,000	946,000
Region XI - Davao	<u>5,549,000</u>	<u>711,000</u>	<u>6,260,000</u>
Region Office - XI	5,399,000	73,000	5,472,000
Regional Development Council - XI	150,000	638,000	788,000
Region XII - SOCCSKSARGEN	<u>5,592,000</u>	<u>495,000</u>	<u>6,087,000</u>
Region Office - XII	5,442,000	29,000	5,471,000
Regional Development Council - XII	150,000	466,000	616,000
Region XIII - CARAGA	<u>5,521,000</u>	<u>544,000</u>	<u>6,065,000</u>
Region Office - XIII	5,371,000	53,000	5,424,000
Regional Development Council - XIII	150,000	491,000	641,000

310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,857,000	1,857,000
		<u>1,857,000</u>	<u>1,857,000</u>
National Capital Region (NCR)		1,857,000	1,857,000
Central Office		<u>1,857,000</u>	<u>1,857,000</u>
Sub-total, Operations	521,283,000	<u>295,969,000</u>	<u>817,252,000</u>

TOTAL NEW APPROPRIATIONS	P 843,239,000 P	416,168,000 P	114,713,000 P	1,374,120,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	486,113	530,600	629,694
Total Permanent Positions	<u>486,113</u>	<u>530,600</u>	<u>629,694</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,005	25,536	27,528
Representation Allowance	13,839	11,448	12,384
Transportation Allowance	11,602	11,448	12,384
Clothing and Uniform Allowance	5,245	5,320	6,882
Honoraria	6,481	22,788	22,788
Overtime Pay	33		
Mid-Year Bonus - Civilian	40,231	44,217	52,474
Year End Bonus	39,635	44,217	52,474
Cash Gift	5,430	5,320	5,735
Productivity Enhancement Incentive	5,352	5,320	5,735
Performance Based Bonus	18,015		
Step Increment		1,335	1,577
Collective Negotiation Agreement	26,512		
Total Other Compensation Common to All	<u>198,380</u>	<u>176,949</u>	<u>199,961</u>
Other Compensation for Specific Groups			
Lump-sum for Personnel Services	4,501		
Anniversary Bonus - Civilian		3,165	
Total Other Compensation for Specific Groups	<u>4,501</u>	<u>3,165</u>	
Other Benefits			
Retirement and Life Insurance Premiums	58,226	63,668	75,557
PAG-IBIG Contributions	1,293	1,263	1,359
PhilHealth Contributions	4,142	4,133	6,060
Employees Compensation Insurance Premiums	1,290	1,263	1,359
Loyalty Award - Civilian	15	771	771
Terminal Leave	29,541	17,562	4,035
Total Other Benefits	<u>94,507</u>	<u>88,660</u>	<u>89,141</u>
TOTAL PERSONNEL SERVICES	<u>783,501</u>	<u>799,374</u>	<u>918,796</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	43,021	44,518	44,607
Training and Scholarship Expenses	31,314	24,635	27,859
Supplies and Materials Expenses	42,859	53,332	62,461
Utility Expenses	24,834	33,291	33,126

Communication Expenses	17,977	23,627	15,655
Survey, Research, Exploration and Development Expenses	102,357	84,092	26,852
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,828	5,571	5,541
Professional Services	548,076	1,884,298	57,272
General Services	51,032	53,200	49,585
Repairs and Maintenance	14,461	21,834	29,130
Taxes, Insurance Premiums and Other Fees	6,836	5,211	6,615
Labor and Wages		50	
Other Maintenance and Operating Expenses			
Advertising Expenses	809	811	691
Printing and Publication Expenses	15,674	10,551	8,636
Representation Expenses	45,735	38,812	37,956
Transportation and Delivery Expenses	65	544	511
Rent/Lease Expenses	5,067	4,660	4,086
Membership Dues and Contributions to Organizations	292	772	728
Subscription Expenses	13,657	4,823	4,776
Other Maintenance and Operating Expenses	12,758	95	81
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>981,652</b>	<b>2,294,727</b>	<b>416,168</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,765,153</b>	<b>3,094,101</b>	<b>1,334,964</b>
Capital Outlays			
Investment Property Outlay	112,639		
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,449		
Buildings and Other Structures	48,538	4,878	42,780
Machinery and Equipment Outlay	50,866	10,335	43,533
Transportation Equipment Outlay	8,382	3,850	28,400
Furniture, Fixtures and Books Outlay	7,094		
Intangible Assets Outlay	979	2,600	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>229,947</b>	<b>21,663</b>	<b>114,713</b>
<b>GRAND TOTAL</b>	<b>1,995,100</b>	<b>3,115,764</b>	<b>1,449,677</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Sound economic and development management effected

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Sound economic and development management effected		
Number of planning documents prepared and subsequently adopted by the appropriate bodies	4 total 1 PDP 2017-2022 prepared 1 RM 2017-2022 prepared 1 PIP 2017-2022 prepared 1 TRIP prepared	5 total 1 PDP 2017-2022 finalized 1 RM 2017-2022 prepared 1 PIP 2017-2022 working draft prepared 1 TRIP 2018-2020 prepared 1 TRIP 2019-2021 prepared
	32 total 16 RDPs 2017-2022 prepared 16 RDIPs 2017-2022 prepared	30 total 15 RDPs with RM finalized 15 RDIPs prepared

Economic information and policy analyses provided/generated and used for evidence-based decision making of the President, Congress and Cabinet members	100% of 57 economic reports prepared within prescribed timeframe  98% of requested policy analyses submitted within agreed timeframe	100% of 56 economic reports prepared within prescribed timeframe  99.13% (1,021 of 1,030) requested policy analyses submitted within agreed timeframe
Effective coordination and consultation in support of the functions/mandates of the NEDA Board and its Committees, Regional Development Councils and its Committees, and other stakeholders	100% of 17 socioeconomic assessment reports (SER, 16 RDRs for FY 2016) prepared and endorsed  90% submitted projects (costing PHP1 billion and above with complete ICC requirements) appraised and presented to the ICC-Technical Board within the period required by rules and regulations	100% of 16 socioeconomic assessment reports (1 draft 2017 SER , 15 RDRs ) prepared and endorsed  100% (52 of 52) projects appraised and presented to the ICC-Technical Board within prescribed timeline
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES</b>		
<b>PI Set 1</b>		
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%	100% (1,030 of 1,030)
Percentage of policy recommendations with no adverse feedback received	98%	100% (1,030 of 1,030)
Percentage of policy recommendations prepared within prescribed timeframe	98%	99.13% (1,021 of 1,030)
<b>PI Set 2</b>		
Number of plans prepared/updated	17	17 (1 PDP 2017-2022 finalized; 1 RM 2017-2022 prepared; 15 RDPs with Results Matrix finalized);
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs)	100% of 17	100% of 17
Plans prepared/updated within schedule	100% of 17	100% of 17 prepared/ finalized w/in schedule
<b>MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES</b>		
<b>PI Set 1</b>		
Percentage of required meeting documents prepared	99% average	100%
a. NEDA Board		100%
b. NEDA Board Committees		100%
c. Regional Development Councils		100%
d. Other Inter-agency Committees		100%
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released	99% average	99.57%
a. NEDA Board		100%
b. NEDA Board Committees		98.40%
c. Regional Development Councils		99.75%
d. Other Inter-agency Committees		100%



Percentage of meeting documents released within the prescribed timeframe	99% average	88.59%
a. NEDA Board		100%
b. NEDA Board Committees		61.90%
c. Regional Development Councils		96.62%
d. Other Inter-agency Committees		100%
PI Set 2		
Number of economic reports prepared (Note: Starting FY 2017, the monthly reports on merchandise imports and merchandise exports are merged into one (1) monthly report on trade)	57	56
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information	100% of 57	100% of 56
Percentage of economic reports prepared within prescribed timeframe	100% of 57	100% of 56
MFO 3: INVESTMENT PROGRAMMING SERVICES		
PI Set 1		
Number of public investment programs/project (PIP) prepared/updated	17	18 1 PIP 2017-2022 1 Updated TRIP FY 2018-2020 prepared 1 TRIP 2019-2021 15 RDIPs 2017-2022 prepared
Public investment program documents presented to or endorsed by the appropriate inter-agency committees	100% of 17	100% of 18
Percentage of public investment program documents prepared/updated within schedule	100% of 17	100% of 18
PI Set 2		
Percentage of submitted projects appraised	90%	100% (52 of 52)
Percentage of appraised projects presented to the ICC-Technical Board	90%	100% (52 of 52)
Percentage of projects appraised within prescribed timeframe	90%	100% (52 of 52)
MFO 4: MONITORING AND EVALUATION SERVICES		
PI Set 1		
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted	1	1
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings	96%	100% (15 of 15)
ODA Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually	=< On June 29, 2017	On June 29, 2017
PI Set 2		
Number of socio-economic assessment reports prepared	16	16 15 RDRs for 2016 1 draft 2017 SER prepared
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat	100% of 16	100% of 16
Percentage of socio-economic assessment reports released within schedule	100% of 16	100% of 16

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Sound economic and development management effected			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM			
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	85% average	N/A	85% average
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	90% average	N/A	93% average
3. Average client satisfaction rating of members of the following with the secretariat services provided			
a. NEDA Board	At least a 2.5/5 or 50% (Satisfactory) average rating	N/A	At least 3.75/5 or 75% (Very Satisfactory) average rating
NEDA Board Committees:			
b. Social Development Committee	At least a 3.5/5 or 70% (Very Satisfactory) average rating	N/A	At least 3.5/5 or 70% (Very Satisfactory) average rating
c. Committee on Tariff and Related Matters	At least a 2.5/5 or 50% (Satisfactory) average rating	N/A	At least 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee	At least a 4.5/5 or 90% (Outstanding) average rating	N/A	At least 4/5 or 80% (Very Satisfactory) average rating
e. Regional Development Committee	At least a 4.5/5 or 90% (Outstanding) average rating	N/A	At least 4/5 or 80% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	At least a 3.75/5 or 75% (Very Satisfactory) average rating	N/A	At least a 3.75/5 or 75% (Very Satisfactory) average rating
g. Regional Development Councils	At least a 4.45/5 or 89% (Very Satisfactory) average rating	N/A	At least a 4.45/5 or 89% (Very Satisfactory) average rating
Output Indicator(s)			
1. Percentage of requests for policy recommendations on socio-economic and development matters prepared or reviewed within the required date and/or time of completion	97% average	99% average	97% average
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RDCOM, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	14 total 1 RM 4 RDP 4 RSDF 4 RPPF 1 NPP	35 total	29 total 1 updated RM compendium 15 RDP 7 RSDF 5 RPPF 1 NPP
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	58 total	44 total
NATIONAL INVESTMENT PROGRAMMING PROGRAM			
Outcome Indicator(s)			
1. Average client satisfaction rating of members of the following with the secretariat services provided			
NEDA Board Committees:			
a. Investment Coordination Committee	At least a 3.5/5 or 70% (Very Satisfactory) average rating	N/A	At least 3.5/5 or 70% (Very Satisfactory) average rating

b. Infrastructure Committee	At least a 5/5 or 100% (Outstanding) average rating	N/A	At least 5/5 or 100% (Outstanding) average rating
c. Other Inter-agency Committees	At least 4.5/5 or 80% (Very Satisfactory) average rating	N/A	At least 4.5/5 or 90% (Very Satisfactory) average rating
2. Percentage of programs and projects approved by the Investment Coordination Committee included in the Public Investment Program (PIP)	At least 90%	83%	90%

## Output Indicator(s)

1. Number of annual/medium-term public investment program documents prepared/updated and submitted by every end of the year to the concerned inter-agency bodies for appropriate action	13 total 1 PIP 2 TRIP 8 RDIP 2 AIP	17	17 total 1 PIP 1 TRIP 15 draft updated RDIP
2. Percentage of project appraised within target deadline	100%	100%	90%

## NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

## Outcome Indicator(s)

1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework	SER adopted in Parts III and IV of the BPF	SER adopted in Parts III and IV of the 2017 BPF	2018 SER adopted in Parts III and IV of the BPF
2. Percentage of requests for monitoring and evaluation (M&E) information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100%	100%	100% of data requests provided per quarter
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	100%	N/A	100% of agencies with problematic projects per quarter

## Output Indicator(s)

1. Number of socioeconomic assessment reports prepared and released within schedule			
a. Socio-Economic Report (SER)	1	1	1 SER
b. Regional Development Report (RDR)	15 total	15 total	15 total
2. One (1) annual report on the performance of Official Development Assistance (ODA) portfolio prepared and submitted to Congress on or before June 30 annually	1	1	1
3. Percentage of programs/projects (i.e. Investment Coordination Committee-approved programs/projects with complete requirements) re-evaluated within target deadline	At least 90%	N/A	At least 90% of re-evaluation requests processed in 2019