

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	1,134,354	1,285,714	1,576,012
General Fund	1,134,354	1,285,714	1,576,012
Automatic Appropriations	47,940	47,156	57,850
Retirement and Life Insurance Premiums	47,940	47,156	57,850
Continuing Appropriations	207,670	319,617	
Unreleased Appropriation for MOOE R.A. No. 10651		190,480	
Unobligated Releases for Capital Outlays R.A. No. 10633	124,606		
R.A. No. 10651		11,590	
Unobligated Releases for MOOE R.A. No. 10633	83,064		
R.A. No. 10651		117,547	
Budgetary Adjustment(s)	307,334		
Transfer(s) from:			
Feasibility Studies Fund	170,037		
Miscellaneous Personnel Benefits Fund	122,435		
Pension and Gratuity Fund	14,862		
Total Available Appropriations	1,697,298	1,652,487	1,633,862
Unused Appropriations	( 493,366)	( 319,617)	
Unreleased Appropriation	( 190,480)	( 190,480)	
Unobligated Allotment	( 302,886)	( 129,137)	
TOTAL OBLIGATIONS	1,203,932	1,332,870	1,633,862

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	423,433,000	352,298,000	382,626,000
	PS	291,470,000	163,933,000	230,742,000
	MOOE	76,952,000	87,942,000	103,206,000
	CO	55,011,000	100,423,000	48,678,000
000002000000000	Support to Operations	47,504,000	41,336,000	48,546,000
	PS	32,616,000	24,610,000	31,367,000
	MOOE	14,888,000	16,726,000	17,179,000
000003000000000	Operations	672,527,000	856,486,000	874,504,000
	PS	305,241,000	379,807,000	479,271,000
	MOOE	351,923,000	476,679,000	393,833,000
	CO	15,363,000		1,400,000

Projects	60,468,000	82,750,000	328,186,000
PS	623,000	1,823,000	1,110,000
MOOE	54,718,000	47,865,000	296,473,000
CO	5,127,000	33,062,000	30,603,000
TOTAL AGENCY BUDGET	1,203,932,000	1,332,870,000	1,633,862,000
PS	629,950,000	570,173,000	742,490,000
MOOE	498,481,000	629,212,000	810,691,000
CO	75,501,000	133,485,000	80,681,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,294	1,294	1,294
Total Number of Filled Positions	1,060	1,074	1,074

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,576,012,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	114,876,000	46,861,000		161,737,000
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	116,370,000	196,327,000	1,400,000	314,097,000
MFO 3: INVESTMENT PROGRAMMING SERVICES	109,283,000	21,146,000		130,429,000
MFO 4: MONITORING AND EVALUATION SERVICES	100,163,000	129,499,000		229,662,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	310,592,000	658,595,000	30,603,000	999,790,000
Regional Allocation (net of Central Office):	374,048,000	152,096,000	50,078,000	576,222,000
Region I - Ilocos	27,729,000	8,100,000	790,000	36,619,000
Cordillera Administrative Region (CAR)	25,497,000	22,409,000	300,000	48,206,000
Region II - Cagayan Valley	21,201,000	8,241,000		29,442,000
Region III - Central Luzon	25,592,000	9,516,000	1,400,000	36,508,000
Region IVA - CALABARZON	19,369,000	11,890,000		31,259,000
Region IVB - MIMAROPA	16,940,000	9,907,000		26,847,000
Region V - Bicol	30,283,000	8,065,000		38,348,000
Region VI - Western Visayas	26,419,000	6,977,000		33,396,000
Region VII - Central Visayas	25,847,000	10,749,000	2,900,000	39,496,000
Region VIII - Eastern Visayas	25,982,000	8,882,000		34,864,000
Region IX - Zamboanga Peninsula	24,590,000	10,841,000	1,400,000	36,831,000
Region X - Northern Mindanao	27,128,000	7,305,000	3,888,000	38,321,000
Region XI - Davao	25,068,000	11,407,000	7,000,000	43,475,000
Region XII - SOCCSKSARGEN	27,794,000	8,745,000	30,000,000	66,539,000
Region XIII - CARAGA	24,609,000	9,062,000	2,400,000	36,071,000
TOTAL AGENCY BUDGET	684,640,000	810,691,000	80,681,000	1,576,012,000

## 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.

The NEDA shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, and the House and the Senate Committee on Economic Affairs, either in printed form or by way of electronic document, quarterly accomplishment reports. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NEDA website.

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.

The RDCs shall submit to the NEDA, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly accomplishment reports. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NEDA website.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>214,070,000</u>	<u>103,206,000</u>	<u>48,678,000</u>	<u>365,954,000</u>
103001000100000	General management and supervision	P <u>188,841,000</u>	P <u>101,462,000</u>	P <u>48,678,000</u>	P <u>338,981,000</u>
	National Capital Region (NCR)	<u>68,640,000</u>	<u>44,966,000</u>		<u>113,606,000</u>
	Central Office	<u>68,640,000</u>	<u>44,966,000</u>		<u>113,606,000</u>
	Region I - Ilocos	<u>8,877,000</u>	<u>2,831,000</u>	<u>790,000</u>	<u>12,498,000</u>
	Regional Office - I	<u>8,877,000</u>	<u>2,831,000</u>	<u>790,000</u>	<u>12,498,000</u>
	Cordillera Administrative Region (CAR)	<u>8,736,000</u>	<u>2,618,000</u>	<u>300,000</u>	<u>11,654,000</u>
	Region Office - CAR	<u>8,736,000</u>	<u>2,618,000</u>	<u>300,000</u>	<u>11,654,000</u>
	Region II - Cagayan Valley	<u>7,728,000</u>	<u>3,731,000</u>		<u>11,459,000</u>
	Region Office - II	<u>7,728,000</u>	<u>3,731,000</u>		<u>11,459,000</u>
	Region III - Central Luzon	<u>7,238,000</u>	<u>4,614,000</u>	<u>1,400,000</u>	<u>13,252,000</u>
	Region Office - III	<u>7,238,000</u>	<u>4,614,000</u>	<u>1,400,000</u>	<u>13,252,000</u>
	Region IVA - CALABARZON	<u>5,474,000</u>	<u>3,543,000</u>		<u>9,017,000</u>
	Regional Office - IVA	<u>5,474,000</u>	<u>3,543,000</u>		<u>9,017,000</u>

	Region IVB - MIMAROPA	<u>5,337,000</u>	<u>3,890,000</u>		<u>9,227,000</u>
	Regional Office - IVB	5,337,000	3,890,000		9,227,000
	Region V - Bicol	<u>9,708,000</u>	<u>2,843,000</u>		<u>12,551,000</u>
	Regional Office - V	9,708,000	2,843,000		12,551,000
	Region VI - Western Visayas	<u>8,975,000</u>	<u>2,130,000</u>		<u>11,105,000</u>
	Regional Office - VI	8,975,000	2,130,000		11,105,000
	Region VII - Central Visayas	<u>7,164,000</u>	<u>3,714,000</u>	<u>2,900,000</u>	<u>13,778,000</u>
	Regional Office - VII	7,164,000	3,714,000	2,900,000	13,778,000
	Region VIII - Eastern Visayas	<u>8,119,000</u>	<u>3,824,000</u>		<u>11,943,000</u>
	Regional Office - VIII	8,119,000	3,824,000		11,943,000
	Region IX - Zamboanga Peninsula	<u>8,795,000</u>	<u>5,156,000</u>		<u>13,951,000</u>
	Regional Office - IX	8,795,000	5,156,000		13,951,000
	Region X - Northern Mindanao	<u>9,355,000</u>	<u>2,154,000</u>	<u>3,888,000</u>	<u>15,397,000</u>
	Regional Office - X	9,355,000	2,154,000	3,888,000	15,397,000
	Region XI - Davao	<u>7,011,000</u>	<u>6,689,000</u>	<u>7,000,000</u>	<u>20,700,000</u>
	Regional Office - XI	7,011,000	6,689,000	7,000,000	20,700,000
	Region XII - SOCCSKSARGEN	<u>9,506,000</u>	<u>4,228,000</u>	<u>30,000,000</u>	<u>43,734,000</u>
	Regional Office - XII	9,506,000	4,228,000	30,000,000	43,734,000
	Region XIII - CARAGA	<u>8,178,000</u>	<u>4,531,000</u>	<u>2,400,000</u>	<u>15,109,000</u>
	Regional Office - XIII	8,178,000	4,531,000	2,400,000	15,109,000
103001000200000	Legislative liaison services	<u>2,525,000</u>	<u>749,000</u>		<u>3,274,000</u>
	National Capital Region (NCR)	<u>2,525,000</u>	<u>749,000</u>		<u>3,274,000</u>
	Central Office	2,525,000	749,000		3,274,000
103001000300000	Human resource development		<u>995,000</u>		<u>995,000</u>
	National Capital Region (NCR)		<u>995,000</u>		<u>995,000</u>
	Central Office		995,000		995,000
103001000400000	Administration of Personnel Benefits	<u>22,704,000</u>			<u>22,704,000</u>
	National Capital Region (NCR)	<u>19,208,000</u>			<u>19,208,000</u>
	Central Office	19,208,000			19,208,000
	Region I - Ilocos	<u>786,000</u>			<u>786,000</u>
	Regional Office - I	786,000			786,000

Region V - Bicol	<u>2,710,000</u>		<u>2,710,000</u>
Region Office - V	<u>2,710,000</u>		<u>2,710,000</u>
Sub-total, General Administration and Support	<u>214,070,000</u>	<u>103,206,000</u>	<u>48,678,000</u> <u>365,954,000</u>
000002000000000 Support to Operations	<u>28,768,000</u>	<u>17,179,000</u>	<u>45,947,000</u>
103002000100000 Internal planning and management services	<u>5,675,000</u>	<u>4,657,000</u>	<u>10,332,000</u>
National Capital Region (NCR)	<u>5,675,000</u>	<u>4,657,000</u>	<u>10,332,000</u>
Central Office	<u>5,675,000</u>	<u>4,657,000</u>	<u>10,332,000</u>
103002000200000 Public relations, multimedia development, and knowledge management	<u>7,601,000</u>	<u>5,493,000</u>	<u>13,094,000</u>
National Capital Region (NCR)	<u>7,601,000</u>	<u>5,493,000</u>	<u>13,094,000</u>
Central Office	<u>7,601,000</u>	<u>5,493,000</u>	<u>13,094,000</u>
103002000300000 Internal information and communications technology (ICT) services	<u>5,846,000</u>	<u>2,988,000</u>	<u>8,834,000</u>
National Capital Region (NCR)	<u>5,846,000</u>	<u>2,988,000</u>	<u>8,834,000</u>
Central Office	<u>5,846,000</u>	<u>2,988,000</u>	<u>8,834,000</u>
103002000400000 Legal services	<u>9,646,000</u>	<u>4,041,000</u>	<u>13,687,000</u>
National Capital Region (NCR)	<u>9,646,000</u>	<u>4,041,000</u>	<u>13,687,000</u>
Central Office	<u>9,646,000</u>	<u>4,041,000</u>	<u>13,687,000</u>
Sub-total, Support to Operations	<u>28,768,000</u>	<u>17,179,000</u>	<u>45,947,000</u>
000003000000000 Operations	<u>440,692,000</u>	<u>393,833,000</u>	<u>1,400,000</u> <u>835,925,000</u>
000003010000000 MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	<u>114,876,000</u>	<u>46,861,000</u>	<u>161,737,000</u>
161003010100000 Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>114,876,000</u>	<u>46,861,000</u>	<u>161,737,000</u>
National Capital Region (NCR)	<u>51,918,000</u>	<u>39,448,000</u>	<u>91,366,000</u>
Central Office	<u>51,918,000</u>	<u>39,448,000</u>	<u>91,366,000</u>
Region I - Ilocos	<u>4,507,000</u>	<u>776,000</u>	<u>5,283,000</u>
Regional Office - I	<u>4,507,000</u>	<u>776,000</u>	<u>5,283,000</u>
Cordillera Administrative Region (CAR)	<u>4,606,000</u>	<u>254,000</u>	<u>4,860,000</u>
Region Office - CAR	<u>4,606,000</u>	<u>254,000</u>	<u>4,860,000</u>
Region II - Cagayan Valley	<u>3,472,000</u>	<u>127,000</u>	<u>3,599,000</u>
Region Office - II	<u>3,472,000</u>	<u>127,000</u>	<u>3,599,000</u>

Region III - Central Luzon	<u>4,492,000</u>	<u>395,000</u>	<u>4,887,000</u>
Region Office - III	4,492,000	395,000	4,887,000
Region IVA - CALABARZON	<u>3,689,000</u>	<u>901,000</u>	<u>4,590,000</u>
Regional Office - IVA	3,689,000	901,000	4,590,000
Region IVB - MIMAROPA	<u>2,832,000</u>	<u>1,632,000</u>	<u>4,464,000</u>
Regional Office - IVB	2,832,000	1,632,000	4,464,000
Region V - Bicol	<u>4,592,000</u>	<u>295,000</u>	<u>4,887,000</u>
Region Office - V	4,592,000	295,000	4,887,000
Region VI - Western Visayas	<u>3,912,000</u>	<u>253,000</u>	<u>4,165,000</u>
Region Office - VI	3,912,000	253,000	4,165,000
Region VII - Central Visayas	<u>4,633,000</u>	<u>941,000</u>	<u>5,574,000</u>
Region Office - VII	4,633,000	941,000	5,574,000
Region VIII - Eastern Visayas	<u>4,475,000</u>	<u>356,000</u>	<u>4,831,000</u>
Region Office - VIII	4,475,000	356,000	4,831,000
Region IX - Zamboanga Peninsula	<u>4,590,000</u>	<u>406,000</u>	<u>4,996,000</u>
Region Office - IX	4,590,000	406,000	4,996,000
Region X - Northern Mindanao	<u>4,646,000</u>	<u>341,000</u>	<u>4,987,000</u>
Region Office - X	4,646,000	341,000	4,987,000
Region XI - Davao	<u>4,529,000</u>	<u>259,000</u>	<u>4,788,000</u>
Region Office - XI	4,529,000	259,000	4,788,000
Region XII - SOCCSKSARGEN	<u>4,696,000</u>	<u>260,000</u>	<u>4,956,000</u>
Region Office - XII	4,696,000	260,000	4,956,000
Region XIII - CARAGA	<u>3,287,000</u>	<u>217,000</u>	<u>3,504,000</u>
Region Office - XIII	3,287,000	217,000	3,504,000
000003020000000 MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	<u>116,370,000</u>	<u>196,327,000</u>	<u>1,400,000</u> <u>314,097,000</u>
161003020100000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>27,055,000</u>	<u>113,016,000</u>	<u>140,071,000</u>
National Capital Region (NCR)	<u>27,055,000</u>	<u>113,016,000</u>	<u>140,071,000</u>
Central Office	27,055,000	113,016,000	140,071,000

161003020200000	Provision of Support Services to Regional Development Councils	<u>4,709,000</u>	<u>71,228,000</u>	<u>1,400,000</u>	<u>77,337,000</u>
	National Capital Region (NCR)		<u>1,525,000</u>		<u>1,525,000</u>
	Central Office		1,525,000		1,525,000
	Region I - Ilocos	<u>150,000</u>	<u>3,433,000</u>		<u>3,583,000</u>
	Regional Office - I		83,000		83,000
	Regional Development Council - I	150,000	3,350,000		3,500,000
	Cordillera Administrative Region (CAR)	<u>150,000</u>	<u>18,573,000</u>		<u>18,723,000</u>
	Region Office - CAR		41,000		41,000
	Regional Development Council - CAR	150,000	18,532,000		18,682,000
	Region II - Cagayan Valley	<u>150,000</u>	<u>3,587,000</u>		<u>3,737,000</u>
	Region Office - II		56,000		56,000
	Regional Development Council - II	150,000	3,531,000		3,681,000
	Region III - Central Luzon	<u>462,000</u>	<u>3,250,000</u>		<u>3,712,000</u>
	Region Office - III		50,000		50,000
	Regional Development Council - III	462,000	3,200,000		3,662,000
	Region IVA - CALABARZON	<u>150,000</u>	<u>5,039,000</u>		<u>5,189,000</u>
	Regional Office - IVA		462,000		462,000
	Regional Development Council - IVA	150,000	4,577,000		4,727,000
	Region IVB - MIMAROPA	<u>318,000</u>	<u>3,438,000</u>		<u>3,756,000</u>
	Regional Office - IVB		57,000		57,000
	Regional Development Council - IVB	318,000	3,381,000		3,699,000
	Region V - Bicol	<u>450,000</u>	<u>3,770,000</u>		<u>4,220,000</u>
	Region Office - V		70,000		70,000
	Regional Development Council - V	450,000	3,700,000		4,150,000
	Region VI - Western Visayas	<u>150,000</u>	<u>3,597,000</u>		<u>3,747,000</u>
	Region Office - VI		37,000		37,000
	Regional Development Council - VI	150,000	3,560,000		3,710,000
	Region VII - Central Visayas	<u>350,000</u>	<u>3,749,000</u>		<u>4,099,000</u>
	Region Office - VII		38,000		38,000
	Regional Development Council - VII	350,000	3,711,000		4,061,000

Region VIII - Eastern Visayas	<u>585,000</u>	<u>3,685,000</u>	<u>4,270,000</u>
Region Office - VIII		117,000	117,000
Regional Development Council - VIII	585,000	3,568,000	4,153,000
Region IX - Zamboanga Peninsula	<u>882,000</u>	<u>3,702,000</u>	<u>5,984,000</u>
Region Office - IX		146,000	1,546,000
Regional Development Council - IX	882,000	3,556,000	4,438,000
Region X - Northern Mindanao	<u>150,000</u>	<u>3,533,000</u>	<u>3,683,000</u>
Region Office - X		97,000	97,000
Regional Development Council - X	150,000	3,436,000	3,586,000
Region XI - Davao	<u>150,000</u>	<u>3,445,000</u>	<u>3,595,000</u>
Region Office - XI		25,000	25,000
Regional Development Council - XI	150,000	3,420,000	3,570,000
Region XII - SOCCSKSARGEN	<u>462,000</u>	<u>3,477,000</u>	<u>3,939,000</u>
Region Office - XII		44,000	44,000
Regional Development Council - XII	462,000	3,433,000	3,895,000
Region XIII - CARAGA	<u>150,000</u>	<u>3,425,000</u>	<u>3,575,000</u>
Region Office - XIII		75,000	75,000
Regional Development Council - XIII	150,000	3,350,000	3,500,000
161003020300000 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>84,606,000</u>	<u>12,083,000</u>	<u>96,689,000</u>
National Capital Region (NCR)	<u>25,480,000</u>	<u>9,342,000</u>	<u>34,822,000</u>
Central Office	25,480,000	9,342,000	34,822,000
Region I - Ilocos	<u>4,526,000</u>	<u>180,000</u>	<u>4,706,000</u>
Regional Office - I	4,526,000	180,000	4,706,000
Cordillera Administrative Region (CAR)	<u>3,688,000</u>	<u>186,000</u>	<u>3,874,000</u>
Region Office - CAR	3,688,000	186,000	3,874,000
Region II - Cagayan Valley	<u>3,050,000</u>	<u>116,000</u>	<u>3,166,000</u>
Region Office - II	3,050,000	116,000	3,166,000
Region III - Central Luzon	<u>4,136,000</u>	<u>255,000</u>	<u>4,391,000</u>
Region Office - III	4,136,000	255,000	4,391,000



Region IVA - CALABARZON	<u>3,104,000</u>	<u>412,000</u>	<u>3,516,000</u>
Regional Office - IVA	3,104,000	412,000	3,516,000
Region IVB - MIMAROPA	<u>2,218,000</u>	<u>138,000</u>	<u>2,356,000</u>
Regional Office - IVB	2,218,000	138,000	2,356,000
Region V - Bicol	<u>3,892,000</u>	<u>238,000</u>	<u>4,130,000</u>
Region Office - V	3,892,000	238,000	4,130,000
Region VI - Western Visayas	<u>4,541,000</u>	<u>172,000</u>	<u>4,713,000</u>
Region Office - VI	4,541,000	172,000	4,713,000
Region VII - Central Visayas	<u>4,625,000</u>	<u>379,000</u>	<u>5,004,000</u>
Region Office - VII	4,625,000	379,000	5,004,000
Region VIII - Eastern Visayas	<u>4,514,000</u>	<u>94,000</u>	<u>4,608,000</u>
Region Office - VIII	4,514,000	94,000	4,608,000
Region IX - Zamboanga Peninsula	<u>4,152,000</u>	<u>154,000</u>	<u>4,306,000</u>
Region Office - IX	4,152,000	154,000	4,306,000
Region X - Northern Mindanao	<u>4,226,000</u>	<u>72,000</u>	<u>4,298,000</u>
Region Office - X	4,226,000	72,000	4,298,000
Region XI - Davao	<u>4,195,000</u>	<u>89,000</u>	<u>4,284,000</u>
Region Office - XI	4,195,000	89,000	4,284,000
Region XII - SOCCSKSARGEN	<u>3,784,000</u>	<u>30,000</u>	<u>3,814,000</u>
Region Office - XII	3,784,000	30,000	3,814,000
Region XIII - CARAGA	<u>4,475,000</u>	<u>226,000</u>	<u>4,701,000</u>
Region Office - XIII	4,475,000	226,000	4,701,000
000003030000000 MFO 3: INVESTMENT PROGRAMMING SERVICES	<u>109,283,000</u>	<u>21,146,000</u>	<u>130,429,000</u>
161003030100000 Coordination to the Formulation and Updating of Public Investment Programs	<u>88,349,000</u>	<u>13,037,000</u>	<u>101,386,000</u>
National Capital Region (NCR)	<u>28,288,000</u>	<u>7,894,000</u>	<u>36,182,000</u>
Central Office	28,288,000	7,894,000	36,182,000
Region I - Ilocos	<u>4,535,000</u>	<u>272,000</u>	<u>4,807,000</u>
Regional Office - I	4,535,000	272,000	4,807,000

Cordillera Administrative Region (CAR)	<u>3,509,000</u>	<u>239,000</u>	<u>3,748,000</u>
Region Office - CAR	3,509,000	239,000	3,748,000
Region II - Cagayan Valley	<u>3,573,000</u>	<u>130,000</u>	<u>3,703,000</u>
Region Office - II	3,573,000	130,000	3,703,000
Region III - Central Luzon	<u>4,527,000</u>	<u>277,000</u>	<u>4,804,000</u>
Region Office - III	4,527,000	277,000	4,804,000
Region IVA - CALABARZON	<u>3,704,000</u>	<u>866,000</u>	<u>4,570,000</u>
Regional Office - IVA	3,704,000	866,000	4,570,000
Region IVB - MIMAROPA	<u>2,046,000</u>	<u>395,000</u>	<u>2,441,000</u>
Regional Office - IVB	2,046,000	395,000	2,441,000
Region V - Bicol	<u>4,226,000</u>	<u>151,000</u>	<u>4,377,000</u>
Region Office - V	4,226,000	151,000	4,377,000
Region VI - Western Visayas	<u>4,586,000</u>	<u>117,000</u>	<u>4,703,000</u>
Region Office - VI	4,586,000	117,000	4,703,000
Region VII - Central Visayas	<u>4,167,000</u>	<u>902,000</u>	<u>5,069,000</u>
Region Office - VII	4,167,000	902,000	5,069,000
Region VIII - Eastern Visayas	<u>4,079,000</u>	<u>355,000</u>	<u>4,434,000</u>
Region Office - VIII	4,079,000	355,000	4,434,000
Region IX - Zamboanga Peninsula	<u>4,156,000</u>	<u>521,000</u>	<u>4,677,000</u>
Region Office - IX	4,156,000	521,000	4,677,000
Region X - Northern Mindanao	<u>3,956,000</u>	<u>336,000</u>	<u>4,292,000</u>
Region Office - X	3,956,000	336,000	4,292,000
Region XI - Davao	<u>4,503,000</u>	<u>227,000</u>	<u>4,730,000</u>
Region Office - XI	4,503,000	227,000	4,730,000
Region XII - SOCCSKSARGEN	<u>4,613,000</u>	<u>260,000</u>	<u>4,873,000</u>
Region Office - XII	4,613,000	260,000	4,873,000
Region XIII - CARAGA	<u>3,881,000</u>	<u>95,000</u>	<u>3,976,000</u>
Region Office - XIII	3,881,000	95,000	3,976,000

161003030200000	Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>8,650,000</u>	<u>3,734,000</u>	<u>12,384,000</u>
	National Capital Region (NCR)	<u>8,650,000</u>	<u>3,734,000</u>	<u>12,384,000</u>
	Central Office	8,650,000	3,734,000	12,384,000
161003030300000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>12,284,000</u>	<u>4,375,000</u>	<u>16,659,000</u>
	National Capital Region (NCR)	<u>12,284,000</u>	<u>4,375,000</u>	<u>16,659,000</u>
	Central Office	12,284,000	4,375,000	16,659,000
000003040000000	MFO 4: MONITORING AND EVALUATION SERVICES	<u>100,163,000</u>	<u>129,499,000</u>	<u>229,662,000</u>
000003040100000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>100,163,000</u>	<u>126,451,000</u>	<u>226,614,000</u>
161003040100001	NEDA Secretariat	<u>97,643,000</u>	<u>118,120,000</u>	<u>215,763,000</u>
	National Capital Region (NCR)	<u>36,666,000</u>	<u>115,851,000</u>	<u>152,517,000</u>
	Central Office	36,666,000	115,851,000	152,517,000
	Region I - Ilocos	<u>4,198,000</u>	<u>160,000</u>	<u>4,358,000</u>
	Regional Office - I	4,198,000	160,000	4,358,000
	Cordillera Administrative Region (CAR)	<u>4,658,000</u>	<u>78,000</u>	<u>4,736,000</u>
	Region Office - CAR	4,658,000	78,000	4,736,000
	Region II - Cagayan Valley	<u>3,078,000</u>	<u>135,000</u>	<u>3,213,000</u>
	Region Office - II	3,078,000	135,000	3,213,000
	Region III - Central Luzon	<u>4,587,000</u>	<u>275,000</u>	<u>4,862,000</u>
	Region Office - III	4,587,000	275,000	4,862,000
	Region IVA - CALABARZON	<u>3,098,000</u>	<u>338,000</u>	<u>3,436,000</u>
	Regional Office - IVA	3,098,000	338,000	3,436,000
	Region IVB - MIMAROPA	<u>4,039,000</u>	<u>121,000</u>	<u>4,160,000</u>
	Regional Office - IVB	4,039,000	121,000	4,160,000
	Region V - Bicol	<u>4,505,000</u>	<u>138,000</u>	<u>4,643,000</u>
	Region Office - V	4,505,000	138,000	4,643,000
	Region VI - Western Visayas	<u>4,105,000</u>	<u>190,000</u>	<u>4,295,000</u>
	Region Office - VI	4,105,000	190,000	4,295,000

	Region VII - Central Visayas	<u>4,658,000</u>	<u>350,000</u>	<u>5,008,000</u>
	Region Office - VII	4,658,000	350,000	5,008,000
	Region VIII - Eastern Visayas	<u>3,940,000</u>	<u>92,000</u>	<u>4,032,000</u>
	Region Office - VIII	3,940,000	92,000	4,032,000
	Region IX - Zamboanga Peninsula	<u>1,865,000</u>	<u>152,000</u>	<u>2,017,000</u>
	Region Office - IX	1,865,000	152,000	2,017,000
	Region X - Northern Mindanao	<u>4,645,000</u>	<u>67,000</u>	<u>4,712,000</u>
	Region Office - X	4,645,000	67,000	4,712,000
	Region XI - Davao	<u>4,530,000</u>	<u>71,000</u>	<u>4,601,000</u>
	Region Office - XI	4,530,000	71,000	4,601,000
	Region XII - SOCCSKSARGEN	<u>4,583,000</u>	<u>29,000</u>	<u>4,612,000</u>
	Region Office - XII	4,583,000	29,000	4,612,000
	Region XIII - CARAGA	<u>4,488,000</u>	<u>73,000</u>	<u>4,561,000</u>
	Region Office - XIII	4,488,000	73,000	4,561,000
161003040100002	Regional Development Councils	<u>2,520,000</u>	<u>8,331,000</u>	<u>10,851,000</u>
	Region I - Ilocos	<u>150,000</u>	<u>448,000</u>	<u>598,000</u>
	Regional Development Council - I	150,000	448,000	598,000
	Cordillera Administrative Region (CAR)	<u>150,000</u>	<u>461,000</u>	<u>611,000</u>
	Regional Development Council - CAR	150,000	461,000	611,000
	Region II - Cagayan Valley	<u>150,000</u>	<u>415,000</u>	<u>565,000</u>
	Regional Development Council - II	150,000	415,000	565,000
	Region III - Central Luzon	<u>150,000</u>	<u>450,000</u>	<u>600,000</u>
	Regional Development Council - III	150,000	450,000	600,000
	Region IVA - CALABARZON	<u>150,000</u>	<u>791,000</u>	<u>941,000</u>
	Regional Development Council - IVA	150,000	791,000	941,000
	Region IVB - MIMAROPA	<u>150,000</u>	<u>293,000</u>	<u>443,000</u>
	Regional Development Council - IVB	150,000	293,000	443,000
	Region V - Bicol	<u>200,000</u>	<u>630,000</u>	<u>830,000</u>
	Regional Development Council - V	200,000	630,000	830,000

Region VI - Western Visayas	<u>150,000</u>	<u>518,000</u>	<u>668,000</u>
Regional Development Council - VI	150,000	518,000	668,000
Region VII - Central Visayas	<u>250,000</u>	<u>714,000</u>	<u>964,000</u>
Regional Development Council - VII	250,000	714,000	964,000
Region VIII - Eastern Visayas	<u>270,000</u>	<u>476,000</u>	<u>746,000</u>
Regional Development Council - VIII	270,000	476,000	746,000
Region IX - Zamboanga Peninsula	<u>150,000</u>	<u>750,000</u>	<u>900,000</u>
Regional Development Council - IX	150,000	750,000	900,000
Region X - Northern Mindanao	<u>150,000</u>	<u>802,000</u>	<u>952,000</u>
Regional Development Council - X	150,000	802,000	952,000
Region XI - Davao	<u>150,000</u>	<u>627,000</u>	<u>777,000</u>
Regional Development Council - XI	150,000	627,000	777,000
Region XII - SOCCSKSARGEN	<u>150,000</u>	<u>461,000</u>	<u>611,000</u>
Regional Development Council - XII	150,000	461,000	611,000
Region XIII - CARAGA	<u>150,000</u>	<u>495,000</u>	<u>645,000</u>
Regional Development Council - XIII	150,000	495,000	645,000
161003040200000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>3,048,000</u>	<u>3,048,000</u>
National Capital Region (NCR)		<u>3,048,000</u>	<u>3,048,000</u>
Central Office		<u>3,048,000</u>	<u>3,048,000</u>
Sub-total, Operations	<u>440,692,000</u>	<u>393,833,000</u>	<u>1,400,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P <u>683,530,000</u>	P <u>514,218,000</u>	P <u>50,078,000</u>
	=====	=====	=====
000004000000000 Locally-Funded Projects	<u>1,110,000</u>	<u>296,473,000</u>	<u>30,603,000</u>
000004040000000 Power and Communication Infrastructure	<u>1,110,000</u>	<u>24,147,000</u>	<u>30,603,000</u>
000004040500000 Communication	<u>1,110,000</u>	<u>24,147,000</u>	<u>30,603,000</u>
103004040500001 Implementation of the Management Information System	<u>1,110,000</u>	<u>24,147,000</u>	<u>30,603,000</u>
National Capital Region (NCR)	<u>1,110,000</u>	<u>24,147,000</u>	<u>30,603,000</u>
Central Office	1,110,000	24,147,000	30,603,000

000004070000000	Economic Development	260,000,000	260,000,000
000004070100000	Economic Affairs	260,000,000	260,000,000
101004070100002	Infrastructure Development Preparation Fund	260,000,000	260,000,000
	National Capital Region (NCR)	260,000,000	260,000,000
	Central Office	260,000,000	260,000,000
000004100000000	Governance	12,326,000	12,326,000
000004100500000	Capacity Development	12,326,000	12,326,000
101004100500001	Value Engineering/Value Analysis (VE/VA) Project	12,326,000	12,326,000
	National Capital Region (NCR)	12,326,000	12,326,000
	Central Office	12,326,000	12,326,000
Sub-total, Locally-Funded Project(s)		1,110,000	296,473,000
TOTAL PROJECTS		P 1,110,000	P 296,473,000
TOTAL NEW APPROPRIATIONS		P 684,640,000	P 810,691,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	398,990	392,948	482,088
Total Permanent Positions	398,990	392,948	482,088
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,289	25,224	25,776
Representation Allowance	12,977	10,902	11,334
Transportation Allowance	10,895	10,902	11,334
Clothing and Uniform Allowance	4,932	5,255	5,370
Productivity Incentive Allowance	1,809		
Honoraria	8,586	24,898	24,052
Mid-Year Bonus - Civilian			40,174
Year End Bonus	32,273	32,741	40,174
Cash Gift	4,942	5,255	5,370
Step Increment		1,760	2,792
Collective Negotiation Agreement	22,470		
Productivity Enhancement Incentive	31,525	5,255	5,370
Performance Based Bonus	8,734		
Total Other Compensation Common to All	163,432	122,192	171,746
Other Compensation for Specific Groups			
Other Personnel Benefits			3,561
Total Other Compensation for Specific Groups			3,561

Other Benefits			
Retirement and Life Insurance Premiums	46,946	47,156	57,850
PAG-IBIG Contributions	1,225	1,252	1,274
PhilHealth Contributions	3,510	3,445	3,576
Employees Compensation Insurance Premiums	1,203	1,252	1,274
Retirement Gratuity	816		4,455
Terminal Leave	13,828	1,928	16,666
Total Other Benefits	<u>67,528</u>	<u>55,033</u>	<u>85,095</u>
TOTAL PERSONNEL SERVICES	<u>629,950</u>	<u>570,173</u>	<u>742,490</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	33,580	42,178	44,579
Training and Scholarship Expenses	22,983	20,986	23,665
Supplies and Materials Expenses	29,663	44,429	53,928
Utility Expenses	22,914	32,451	32,097
Communication Expenses	14,582	23,467	24,674
Survey, Research, Exploration and Development Expenses	43,123	83,942	83,942
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,726	5,680	5,643
Professional Services	223,505	243,446	394,902
General Services	37,229	43,609	55,413
Repairs and Maintenance	15,757	19,651	20,078
Taxes, Insurance Premiums and Other Fees	2,918	4,653	4,755
Labor and Wages		140	20
Other Maintenance and Operating Expenses			
Advertising Expenses	427	952	1,015
Printing and Publication Expenses	5,015	6,655	10,942
Representation Expenses	29,131	40,012	38,241
Transportation and Delivery Expenses	232	531	550
Rent/Lease Expenses	7,195	5,044	4,826
Membership Dues and Contributions to Organizations	237	734	735
Subscription Expenses	4,831	10,619	10,654
Other Maintenance and Operating Expenses	433	33	32
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>498,481</u>	<u>629,212</u>	<u>810,691</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,128,431</u>	<u>1,199,385</u>	<u>1,553,181</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	3,494		
Land Improvements Outlay		13,118	
Buildings and Other Structures	34,210	47,210	24,493
Machinery and Equipment Outlay	18,944	52,984	43,894
Transportation Equipment Outlay	12,315	14,500	5,200
Furniture, Fixtures and Books Outlay	6,538	10	7,094
Intangible Assets Outlay		5,663	
TOTAL CAPITAL OUTLAYS	<u>75,501</u>	<u>133,485</u>	<u>80,681</u>
GRAND TOTAL	<u>1,203,932</u>	<u>1,332,870</u>	<u>1,633,862</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Stable macroeconomy achieved

## ORGANIZATIONAL

OUTCOME : 1. Organizational outcome: Sound economic and development management effected

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Steer processes for socioeconomic and physical planning across agencies
2. Facilitate investment programming and direct/align resources for investment toward priority areas
3. Provide useful monitoring and evaluation services to measure impact and allow for timely interventions
4. Provide sound policy advice and technical support to the Executive and Legislative branches
5. Pursue organizational development through capacity building, systems improvement and physical assets upgrading to improve productivity
6. Optimize strategic linkages to attain organizational effectiveness

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Organizational outcome: Sound economic and development management effected		
Number of planning documents prepared and subsequently adopted by the appropriate bodies	FY 2014: 1 Revalidated RM, 1 Updated 2014-2016 CIIP prepared	4 total (PDP 2017-2022, RM 2017-2022, PIP 2017-2022, TRIP) prepared
	FY 2014: 15 Updated RDIPs prepared	32 total (16 RDPs 2017-2022, 16 RDIPs 2017-2022) prepared
Economic information and policy analyses provided/generated and used for evidence-based decision making of the President, Congress and Cabinet members	FY 2014: 100% of 51 economic reports submitted to the President within set deadline	100% of 57 economic reports submitted to the President within set deadline
	FY 2014: 96.7% of 1122 requested policy analyses submitted within agreed timeframe	98% of 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	FY 2014: 100% of 16 socioeconomic assessment reports (SER and 15 RDRs for FY 2013) prepared and endorsed	100% of 17 socioeconomic assessment reports (SER, 16 RDRs for FY 2016) prepared and endorsed
	FY 2014: 100% of 28 projects	90% of submitted projects (costing PHP1 billion and above and with complete ICC requirements) appraised and presented to the ICC-Technical Board within the period required by rules

MFO / PIs	2017 Targets
<b>MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES</b>	
PI Set 1	
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%
Percentage of policy recommendations with no adverse feedback received	98%
Percentage of policy recommendations prepared within prescribed timeframe	98%
PI Set 2	
Number of plans prepared/updated	17
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils	100% of 17
Plans prepared/updated within schedule	100% of 17
<b>MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES</b>	
PI Set 1	
Number of meeting documents prepared (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)	100%
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)	100%



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Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)	100%
PI Set 2	
Number of economic reports prepared	57
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information	100% of 57
Percentage of economic reports prepared to the President within prescribed timeframe	100% of 57
MFO 3: INVESTMENT PROGRAMMING SERVICES	
PI Set 1	
Number of public investment programs/project (PIP) prepared/updated	17
Public investment program documents presented to or endorsed by the appropriate inter-agency committees	100% of 17
Percentage of public investment program documents prepared/updated within schedule	100% of 17
PI Set 2	
Percentage of submitted projects appraised	90%
Percentage of appraised projects presented to the ICC-Technical Board	90%
Percentage of projects appraised within prescribed timeframe	90%
MFO 4: MONITORING AND EVALUATION SERVICES	
PI Set 1	
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted	1
Percentage of implementing agencies reviewed have confirmed ODA Portfolio Review Report findings	96%
ODA Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually	=< June 30, 2017
PI Set 2	
Number of socio-economic assessment reports prepared	16
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat	100% of 16 endorsed
Percentage of socio-economic assessment reports released within schedule	100% of 16