

XXVI. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	3,052,096	1,538,187	1,364,273	
General Fund	3,052,096	1,538,187	1,364,273	
Automatic Appropriations	67,959	75,557	77,257	
Retirement and Life Insurance Premiums	67,959	75,557	77,257	
Continuing Appropriations		286,199		
Unreleased Appropriation for MOOE				
R.A. No. 10964		66,746		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		1,729		
Unobligated Releases for MOOE				
R.A. No. 10964		217,724		
Budgetary Adjustment(s)	60,072			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	44,702			
Pension and Gratuity Fund	15,370			
Total Available Appropriations	3,180,127	1,899,943	1,441,530	
Unused Appropriations	(299,717)	(286,199)		
Unreleased Appropriation	(71,595)	(66,746)		
Unobligated Allotment	(228,122)	(219,453)		
TOTAL OBLIGATIONS	2,880,410	1,613,744	1,441,530	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	433,183,000	470,136,000	457,361,000	
Regular	433,183,000	470,136,000	457,361,000	
PS	326,016,000	302,303,000	324,786,000	
MOOE	102,630,000	103,111,000	99,702,000	
CO	4,537,000	64,722,000	32,873,000	

Support to Operations	<u>70,511,000</u>	<u>114,251,000</u>	<u>70,222,000</u>
Regular	<u>47,219,000</u>	<u>59,464,000</u>	<u>62,772,000</u>
PS	33,553,000	47,172,000	51,037,000
MOOE	13,091,000	12,292,000	11,735,000
CO	575,000		
Projects / Purpose	<u>23,292,000</u>	<u>54,787,000</u>	<u>7,450,000</u>
MOOE	7,779,000	4,796,000	6,850,000
CO	15,513,000	49,991,000	600,000
Operations	<u>2,376,716,000</u>	<u>1,029,357,000</u>	<u>913,947,000</u>
Regular	<u>789,888,000</u>	<u>900,729,000</u>	<u>855,327,000</u>
PS	518,938,000	569,321,000	573,019,000
MOOE	270,950,000	331,408,000	282,308,000
Projects / Purpose	<u>1,586,828,000</u>	<u>128,628,000</u>	<u>58,620,000</u>
MOOE	1,586,828,000	128,628,000	58,620,000
TOTAL AGENCY BUDGET	<u>2,880,410,000</u>	<u>1,613,744,000</u>	<u>1,441,530,000</u>
Regular	<u>1,270,290,000</u>	<u>1,430,329,000</u>	<u>1,375,460,000</u>
PS	878,507,000	918,796,000	948,842,000
MOOE	386,671,000	446,811,000	393,745,000
CO	5,112,000	64,722,000	32,873,000
Projects / Purpose	<u>1,610,120,000</u>	<u>183,415,000</u>	<u>66,070,000</u>
MOOE	1,594,607,000	133,424,000	65,470,000
CO	15,513,000	49,991,000	600,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,336	1,336	1,336
Total Number of Filled Positions	1,154	1,160	1,160

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,364,273,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	258,910,000	228,015,000		486,925,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	138,924,000	23,485,000		162,409,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	126,983,000	89,428,000		216,411,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	408,754,000	302,569,000	23,362,000	734,685,000
Regional Allocation	462,831,000	156,646,000	10,111,000	629,588,000
Region I - Ilocos	32,185,000	9,208,000		41,393,000
Cordillera Administrative Region (CAR)	31,930,000	20,309,000		52,239,000
Region II - Cagayan Valley	29,639,000	7,940,000		37,579,000
Region III - Central Luzon	32,025,000	9,602,000		41,627,000
Region IVA - CALABARZON	28,793,000	12,817,000		41,610,000
Region IVB - MIMAROPA	22,435,000	10,481,000		32,916,000
Region V - Bicol	30,734,000	7,677,000		38,411,000
Region VI - Western Visayas	32,280,000	7,168,000		39,448,000
Region VII - Central Visayas	32,120,000	10,838,000	456,000	43,414,000
Region VIII - Eastern Visayas	33,630,000	10,637,000	300,000	44,567,000
Region IX - Zamboanga Peninsula	32,562,000	12,525,000		45,087,000
Region X - Northern Mindanao	31,172,000	8,144,000		39,316,000
Region XI - Davao	32,633,000	11,466,000		44,099,000
Region XII - SOCCSKSARGEN	29,490,000	9,145,000	7,333,000	45,968,000
Region XIII - CARAGA	31,203,000	8,689,000	2,022,000	41,914,000
TOTAL AGENCY BUDGET	871,585,000	459,215,000	33,473,000	1,364,273,000

SPECIAL PROVISION(S)

- 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.
- 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.
- 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.
- 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.
- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.

- 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>300,060,000</u>	<u>99,702,000</u>	<u>32,873,000</u>	<u>432,635,000</u>
100000100001000	General management and supervision	<u>296,897,000</u>	<u>98,246,000</u>	<u>32,873,000</u>	<u>428,016,000</u>
	National Capital Region (NCR)	<u>137,293,000</u>	<u>33,241,000</u>	<u>22,762,000</u>	<u>193,296,000</u>
	Central Office	<u>137,293,000</u>	<u>33,241,000</u>	<u>22,762,000</u>	<u>193,296,000</u>
	Region I - Ilocos	<u>11,186,000</u>	<u>3,708,000</u>		<u>14,894,000</u>
	Regional Office - I	<u>11,186,000</u>	<u>3,708,000</u>		<u>14,894,000</u>
	Cordillera Administrative Region (CAR)	<u>10,373,000</u>	<u>3,312,000</u>		<u>13,685,000</u>
	Region Office - CAR	<u>10,373,000</u>	<u>3,312,000</u>		<u>13,685,000</u>
	Region II - Cagayan Valley	<u>11,759,000</u>	<u>3,646,000</u>		<u>15,405,000</u>
	Region Office - II	<u>11,759,000</u>	<u>3,646,000</u>		<u>15,405,000</u>
	Region III - Central Luzon	<u>12,164,000</u>	<u>5,116,000</u>		<u>17,280,000</u>
	Region Office - III	<u>12,164,000</u>	<u>5,116,000</u>		<u>17,280,000</u>
	Region IVA - CALABARZON	<u>9,845,000</u>	<u>4,086,000</u>		<u>13,931,000</u>
	Regional Office - IVA	<u>9,845,000</u>	<u>4,086,000</u>		<u>13,931,000</u>
	Region IVB - MIMAROPA	<u>8,517,000</u>	<u>4,443,000</u>		<u>12,960,000</u>
	Regional Office - IVB	<u>8,517,000</u>	<u>4,443,000</u>		<u>12,960,000</u>
	Region V - Bicol	<u>11,110,000</u>	<u>2,720,000</u>		<u>13,830,000</u>
	Region Office - V	<u>11,110,000</u>	<u>2,720,000</u>		<u>13,830,000</u>
	Region VI - Western Visayas	<u>9,999,000</u>	<u>2,632,000</u>		<u>12,631,000</u>
	Region Office - VI	<u>9,999,000</u>	<u>2,632,000</u>		<u>12,631,000</u>
	Region VII - Central Visayas	<u>9,255,000</u>	<u>4,992,000</u>	<u>456,000</u>	<u>14,703,000</u>
	Region Office - VII	<u>9,255,000</u>	<u>4,992,000</u>	<u>456,000</u>	<u>14,703,000</u>
	Region VIII - Eastern Visayas	<u>12,246,000</u>	<u>4,353,000</u>	<u>300,000</u>	<u>16,899,000</u>
	Region Office - VIII	<u>12,246,000</u>	<u>4,353,000</u>	<u>300,000</u>	<u>16,899,000</u>
	Region IX - Zamboanga Peninsula	<u>10,587,000</u>	<u>7,058,000</u>		<u>17,645,000</u>
	Region Office - IX	<u>10,587,000</u>	<u>7,058,000</u>		<u>17,645,000</u>

	Region X - Northern Mindanao	<u>12,000,000</u>	<u>3,124,000</u>		<u>15,124,000</u>
	Region Office - X	12,000,000	3,124,000		15,124,000
	Region XI - Davao	<u>12,188,000</u>	<u>6,726,000</u>		<u>18,914,000</u>
	Region Office - XI	12,188,000	6,726,000		18,914,000
	Region XII - SOCCSKSARGEN	<u>8,798,000</u>	<u>4,667,000</u>	<u>7,333,000</u>	<u>20,798,000</u>
	Region Office - XII	8,798,000	4,667,000	7,333,000	20,798,000
	Region XIII - CARAGA	<u>9,577,000</u>	<u>4,422,000</u>	<u>2,022,000</u>	<u>16,021,000</u>
	Region Office - XIII	9,577,000	4,422,000	2,022,000	16,021,000
100000100002000	Legislative liaison services	<u>3,163,000</u>	<u>733,000</u>		<u>3,896,000</u>
	National Capital Region (NCR)	<u>3,163,000</u>	<u>733,000</u>		<u>3,896,000</u>
	Central Office	3,163,000	733,000		3,896,000
100000100003000	Human resource development		<u>723,000</u>		<u>723,000</u>
	National Capital Region (NCR)		<u>723,000</u>		<u>723,000</u>
	Central Office		723,000		723,000
	Sub-total, General Administration and Support	<u>300,060,000</u>	<u>99,702,000</u>	<u>32,873,000</u>	<u>432,635,000</u>
2000000000000000	Support to Operations	<u>46,708,000</u>	<u>18,585,000</u>	<u>600,000</u>	<u>65,893,000</u>
200000100001000	Internal planning and management services	<u>7,264,000</u>	<u>3,166,000</u>		<u>10,430,000</u>
	National Capital Region (NCR)	<u>7,264,000</u>	<u>3,166,000</u>		<u>10,430,000</u>
	Central Office	7,264,000	3,166,000		10,430,000
200000100002000	Public relations, multimedia development, and knowledge management	<u>13,959,000</u>	<u>3,817,000</u>		<u>17,776,000</u>
	National Capital Region (NCR)	<u>13,959,000</u>	<u>3,817,000</u>		<u>17,776,000</u>
	Central Office	13,959,000	3,817,000		17,776,000
200000100003000	Internal information and communications technology (ICT) services	<u>11,156,000</u>	<u>2,003,000</u>		<u>13,159,000</u>
	National Capital Region (NCR)	<u>11,156,000</u>	<u>2,003,000</u>		<u>13,159,000</u>
	Central Office	11,156,000	2,003,000		13,159,000
200000100004000	Legal services	<u>14,329,000</u>	<u>2,749,000</u>		<u>17,078,000</u>
	National Capital Region (NCR)	<u>14,329,000</u>	<u>2,749,000</u>		<u>17,078,000</u>
	Central Office	14,329,000	2,749,000		17,078,000

Project(s)				
	Locally-Funded Project(s)	<u>6,850,000</u>	<u>600,000</u>	<u>7,450,000</u>
200000200001000	Implementation of the Management Information System	<u>6,850,000</u>	<u>600,000</u>	<u>7,450,000</u>
	National Capital Region (NCR)	<u>6,850,000</u>	<u>600,000</u>	<u>7,450,000</u>
	Central Office	<u>6,850,000</u>	<u>600,000</u>	<u>7,450,000</u>
	Sub-total, Support to Operations	<u>46,708,000</u>	<u>18,585,000</u>	<u>65,893,000</u>
3000000000000000	Operations	<u>524,817,000</u>	<u>340,928,000</u>	<u>865,745,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>524,817,000</u>	<u>340,928,000</u>	<u>865,745,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>258,910,000</u>	<u>228,015,000</u>	<u>486,925,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>139,688,000</u>	<u>29,112,000</u>	<u>168,800,000</u>
	National Capital Region (NCR)	<u>67,421,000</u>	<u>21,885,000</u>	<u>89,306,000</u>
	Central Office	<u>67,421,000</u>	<u>21,885,000</u>	<u>89,306,000</u>
	Region I - Ilocos	<u>4,807,000</u>	<u>703,000</u>	<u>5,510,000</u>
	Regional Office - I	<u>4,807,000</u>	<u>703,000</u>	<u>5,510,000</u>
	Cordillera Administrative Region (CAR)	<u>4,805,000</u>	<u>565,000</u>	<u>5,370,000</u>
	Region Office - CAR	<u>4,805,000</u>	<u>565,000</u>	<u>5,370,000</u>
	Region II - Cagayan Valley	<u>4,875,000</u>	<u>113,000</u>	<u>4,988,000</u>
	Region Office - II	<u>4,875,000</u>	<u>113,000</u>	<u>4,988,000</u>
	Region III - Central Luzon	<u>4,132,000</u>	<u>320,000</u>	<u>4,452,000</u>
	Region Office - III	<u>4,132,000</u>	<u>320,000</u>	<u>4,452,000</u>
	Region IVA - CALABARZON	<u>3,957,000</u>	<u>892,000</u>	<u>4,849,000</u>
	Regional Office - IVA	<u>3,957,000</u>	<u>892,000</u>	<u>4,849,000</u>
	Region IVB - MIMAROPA	<u>2,595,000</u>	<u>1,560,000</u>	<u>4,155,000</u>
	Regional Office - IVB	<u>2,595,000</u>	<u>1,560,000</u>	<u>4,155,000</u>
	Region V - Bicol	<u>4,799,000</u>	<u>182,000</u>	<u>4,981,000</u>
	Region Office - V	<u>4,799,000</u>	<u>182,000</u>	<u>4,981,000</u>
	Region VI - Western Visayas	<u>5,429,000</u>	<u>268,000</u>	<u>5,697,000</u>
	Region Office - VI	<u>5,429,000</u>	<u>268,000</u>	<u>5,697,000</u>
	Region VII - Central Visayas	<u>5,392,000</u>	<u>347,000</u>	<u>5,739,000</u>
	Region Office - VII	<u>5,392,000</u>	<u>347,000</u>	<u>5,739,000</u>

Region VIII - Eastern Visayas	<u>5,317,000</u>	<u>636,000</u>	<u>5,953,000</u>
Region Office - VIII	5,317,000	636,000	5,953,000
Region IX - Zamboanga Peninsula	<u>7,453,000</u>	<u>439,000</u>	<u>7,892,000</u>
Region Office - IX	7,453,000	439,000	7,892,000
Region X - Northern Mindanao	<u>5,635,000</u>	<u>455,000</u>	<u>6,090,000</u>
Region Office - X	5,635,000	455,000	6,090,000
Region XI - Davao	<u>4,413,000</u>	<u>242,000</u>	<u>4,655,000</u>
Region Office - XI	4,413,000	242,000	4,655,000
Region XII - SOCCSKSARGEN	<u>4,832,000</u>	<u>275,000</u>	<u>5,107,000</u>
Region Office - XII	4,832,000	275,000	5,107,000
Region XIII - CARAGA	<u>3,826,000</u>	<u>230,000</u>	<u>4,056,000</u>
Region Office - XIII	3,826,000	230,000	4,056,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>9,708,000</u>	<u>72,850,000</u>	<u>82,558,000</u>
National Capital Region (NCR)	<u>9,708,000</u>	<u>72,209,000</u>	<u>81,917,000</u>
Central Office	9,708,000	72,209,000	81,917,000
Region III - Central Luzon		<u>21,000</u>	<u>21,000</u>
Region Office - III		21,000	21,000
Region IVB - MIMAROPA		<u>82,000</u>	<u>82,000</u>
Regional Office - IVB		82,000	82,000
Region V - Bicol		<u>76,000</u>	<u>76,000</u>
Region Office - V		76,000	76,000
Region VI - Western Visayas		<u>82,000</u>	<u>82,000</u>
Region Office - VI		82,000	82,000
Region IX - Zamboanga Peninsula		<u>84,000</u>	<u>84,000</u>
Region Office - IX		84,000	84,000
Region XI - Davao		<u>214,000</u>	<u>214,000</u>
Region Office - XI		214,000	214,000
Region XII - SOCCSKSARGEN		<u>82,000</u>	<u>82,000</u>
Region Office - XII		82,000	82,000

360 EXPENDITURE PROGRAM FY 2020 VOLUME III

310100100003000	Provision of Support Services to Regional Development Councils	<u>9,600,000</u>	<u>64,786,000</u>	<u>74,386,000</u>
	National Capital Region (NCR)		<u>849,000</u>	<u>849,000</u>
	Central Office		849,000	849,000
	Region I - Ilocos	<u>300,000</u>	<u>3,233,000</u>	<u>3,533,000</u>
	Regional Office - I	300,000		300,000
	Regional Development Council - I		3,233,000	3,233,000
	Cordillera Administrative Region (CAR)	<u>657,000</u>	<u>15,305,000</u>	<u>15,962,000</u>
	Region Office - CAR	657,000		657,000
	Regional Development Council - CAR		15,305,000	15,305,000
	Region II - Cagayan Valley	<u>476,000</u>	<u>3,449,000</u>	<u>3,925,000</u>
	Region Office - II	476,000		476,000
	Regional Development Council - II		3,449,000	3,449,000
	Region III - Central Luzon	<u>490,000</u>	<u>2,843,000</u>	<u>3,333,000</u>
	Region Office - III	490,000		490,000
	Regional Development Council - III		2,843,000	2,843,000
	Region IVA - CALABARZON	<u>300,000</u>	<u>5,020,000</u>	<u>5,320,000</u>
	Regional Office - IVA	300,000	84,000	384,000
	Regional Development Council - IVA		4,936,000	4,936,000
	Region IVB - MIMAROPA	<u>808,000</u>	<u>3,297,000</u>	<u>4,105,000</u>
	Regional Office - IVB	808,000	53,000	861,000
	Regional Development Council - IVB		3,244,000	3,244,000
	Region V - Bicol	<u>650,000</u>	<u>3,511,000</u>	<u>4,161,000</u>
	Region Office - V	650,000	68,000	718,000
	Regional Development Council - V		3,443,000	3,443,000
	Region VI - Western Visayas	<u>504,000</u>	<u>3,191,000</u>	<u>3,695,000</u>
	Region Office - VI	504,000	35,000	539,000
	Regional Development Council - VI		3,156,000	3,156,000
	Region VII - Central Visayas	<u>600,000</u>	<u>3,704,000</u>	<u>4,304,000</u>
	Region Office - VII	600,000		600,000
	Regional Development Council - VII		3,704,000	3,704,000
	Region VIII - Eastern Visayas	<u>855,000</u>	<u>3,844,000</u>	<u>4,699,000</u>
	Region Office - VIII	855,000	157,000	1,012,000
	Regional Development Council - VIII		3,687,000	3,687,000

Region IX - Zamboanga Peninsula	<u>1,032,000</u>	<u>3,361,000</u>	<u>4,393,000</u>
Region Office - IX	1,032,000	168,000	1,200,000
Regional Development Council - IX		3,193,000	3,193,000
Region X - Northern Mindanao	<u>300,000</u>	<u>3,257,000</u>	<u>3,557,000</u>
Region Office - X	300,000	95,000	395,000
Regional Development Council - X		3,162,000	3,162,000
Region XI - Davao	<u>300,000</u>	<u>3,320,000</u>	<u>3,620,000</u>
Region Office - XI	300,000	48,000	348,000
Regional Development Council - XI		3,272,000	3,272,000
Region XII - SOCCSKSARGEN	<u>612,000</u>	<u>3,296,000</u>	<u>3,908,000</u>
Region Office - XII	612,000		612,000
Regional Development Council - XII		3,296,000	3,296,000
Region XIII - CARAGA	<u>1,716,000</u>	<u>3,306,000</u>	<u>5,022,000</u>
Regional Development Council - XIII	1,716,000	3,306,000	5,022,000
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>99,914,000</u>	<u>11,267,000</u>	<u>111,181,000</u>
National Capital Region (NCR)	<u>28,849,000</u>	<u>7,752,000</u>	<u>36,601,000</u>
Central Office	28,849,000	7,752,000	36,601,000
Region I - Ilocos	<u>5,409,000</u>	<u>419,000</u>	<u>5,828,000</u>
Regional Office - I	5,409,000	419,000	5,828,000
Cordillera Administrative Region (CAR)	<u>5,709,000</u>	<u>285,000</u>	<u>5,994,000</u>
Region Office - CAR	5,709,000	285,000	5,994,000
Region II - Cagayan Valley	<u>3,969,000</u>	<u>80,000</u>	<u>4,049,000</u>
Region Office - II	3,969,000	80,000	4,049,000
Region III - Central Luzon	<u>5,005,000</u>	<u>269,000</u>	<u>5,274,000</u>
Region Office - III	5,005,000	269,000	5,274,000
Region IVA - CALABARZON	<u>4,920,000</u>	<u>660,000</u>	<u>5,580,000</u>
Regional Office - IVA	4,920,000	660,000	5,580,000
Region IVB - MIMAROPA	<u>3,273,000</u>	<u>128,000</u>	<u>3,401,000</u>
Regional Office - IVB	3,273,000	128,000	3,401,000

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Region V - Bicol	<u>3,698,000</u>	<u>234,000</u>	<u>3,932,000</u>
Region Office - V	3,698,000	234,000	3,932,000
Region VI - Western Visayas	<u>5,453,000</u>	<u>183,000</u>	<u>5,636,000</u>
Region Office - VI	5,453,000	183,000	5,636,000
Region VII - Central Visayas	<u>5,922,000</u>	<u>417,000</u>	<u>6,339,000</u>
Region Office - VII	5,922,000	417,000	6,339,000
Region VIII - Eastern Visayas	<u>5,468,000</u>	<u>399,000</u>	<u>5,867,000</u>
Region Office - VIII	5,468,000	399,000	5,867,000
Region IX - Zamboanga Peninsula	<u>3,105,000</u>	<u>158,000</u>	<u>3,263,000</u>
Region Office - IX	3,105,000	158,000	3,263,000
Region X - Northern Mindanao	<u>3,005,000</u>	<u>76,000</u>	<u>3,081,000</u>
Region Office - X	3,005,000	76,000	3,081,000
Region XI - Davao	<u>5,459,000</u>	<u>84,000</u>	<u>5,543,000</u>
Region Office - XI	5,459,000	84,000	5,543,000
Region XII - SOCCSKSARGEN	<u>5,323,000</u>	<u>46,000</u>	<u>5,369,000</u>
Region Office - XII	5,323,000	46,000	5,369,000
Region XIII - CARAGA	<u>5,347,000</u>	<u>77,000</u>	<u>5,424,000</u>
Region Office - XIII	5,347,000	77,000	5,424,000
Project(s)			
Locally-Funded Project(s)		<u>50,000,000</u>	<u>50,000,000</u>
310100200001000 Infrastructure Development Preparation Fund		<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)		<u>50,000,000</u>	<u>50,000,000</u>
Central Office		50,000,000	50,000,000
310200000000000 NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>138,924,000</u>	<u>23,485,000</u>	<u>162,409,000</u>
310200100001000 Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,492,000</u>	<u>590,000</u>	<u>4,082,000</u>
National Capital Region (NCR)	<u>3,492,000</u>	<u>590,000</u>	<u>4,082,000</u>
Central Office	3,492,000	590,000	4,082,000
310200100002000 Coordination of the Formulation and Updating of Public Investment Programs	<u>108,360,000</u>	<u>8,779,000</u>	<u>117,139,000</u>
National Capital Region (NCR)	<u>36,107,000</u>	<u>3,655,000</u>	<u>39,762,000</u>
Central Office	36,107,000	3,655,000	39,762,000

Region I - Ilocos	<u>4,969,000</u>	<u>354,000</u>	<u>5,323,000</u>
Regional Office - I	4,969,000	354,000	5,323,000
Cordillera Administrative Region (CAR)	<u>4,921,000</u>	<u>263,000</u>	<u>5,184,000</u>
Region Office - CAR	4,921,000	263,000	5,184,000
Region II - Cagayan Valley	<u>3,921,000</u>	<u>142,000</u>	<u>4,063,000</u>
Region Office - II	3,921,000	142,000	4,063,000
Region III - Central Luzon	<u>5,424,000</u>	<u>308,000</u>	<u>5,732,000</u>
Region Office - III	5,424,000	308,000	5,732,000
Region IVA - CALABARZON	<u>5,383,000</u>	<u>958,000</u>	<u>6,341,000</u>
Regional Office - IVA	5,383,000	958,000	6,341,000
Region IVB - MIMAROPA	<u>1,834,000</u>	<u>443,000</u>	<u>2,277,000</u>
Regional Office - IVB	1,834,000	443,000	2,277,000
Region V - Bicol	<u>5,084,000</u>	<u>178,000</u>	<u>5,262,000</u>
Region Office - V	5,084,000	178,000	5,262,000
Region VI - Western Visayas	<u>5,509,000</u>	<u>115,000</u>	<u>5,624,000</u>
Region Office - VI	5,509,000	115,000	5,624,000
Region VII - Central Visayas	<u>5,351,000</u>	<u>421,000</u>	<u>5,772,000</u>
Region Office - VII	5,351,000	421,000	5,772,000
Region VIII - Eastern Visayas	<u>4,309,000</u>	<u>494,000</u>	<u>4,803,000</u>
Region Office - VIII	4,309,000	494,000	4,803,000
Region IX - Zamboanga Peninsula	<u>5,443,000</u>	<u>524,000</u>	<u>5,967,000</u>
Region Office - IX	5,443,000	524,000	5,967,000
Region X - Northern Mindanao	<u>5,428,000</u>	<u>344,000</u>	<u>5,772,000</u>
Region Office - X	5,428,000	344,000	5,772,000
Region XI - Davao	<u>4,849,000</u>	<u>215,000</u>	<u>5,064,000</u>
Region Office - XI	4,849,000	215,000	5,064,000
Region XII - SOCCSKSARGEN	<u>4,483,000</u>	<u>271,000</u>	<u>4,754,000</u>
Region Office - XII	4,483,000	271,000	4,754,000
Region XIII - CARAGA	<u>5,345,000</u>	<u>94,000</u>	<u>5,439,000</u>
Region Office - XIII	5,345,000	94,000	5,439,000

310200100003000	Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>11,990,000</u>	<u>2,528,000</u>	<u>14,518,000</u>
	National Capital Region (NCR)	<u>11,990,000</u>	<u>2,528,000</u>	<u>14,518,000</u>
	Central Office	11,990,000	2,528,000	14,518,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>15,082,000</u>	<u>2,968,000</u>	<u>18,050,000</u>
	National Capital Region (NCR)	<u>15,082,000</u>	<u>2,968,000</u>	<u>18,050,000</u>
	Central Office	15,082,000	2,968,000	18,050,000
	Project(s)			
	Locally-Funded Project(s)		<u>8,620,000</u>	<u>8,620,000</u>
310200200001000	Value Engineering/Value Analysis (VE/VA) Project		<u>8,620,000</u>	<u>8,620,000</u>
	National Capital Region (NCR)		<u>8,620,000</u>	<u>8,620,000</u>
	Central Office		8,620,000	8,620,000
3103000000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>126,983,000</u>	<u>89,428,000</u>	<u>216,411,000</u>
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>126,983,000</u>	<u>87,696,000</u>	<u>214,679,000</u>
	National Capital Region (NCR)	<u>48,941,000</u>	<u>76,499,000</u>	<u>125,440,000</u>
	Central Office	48,941,000	76,499,000	125,440,000
	Region I - Ilocos	<u>5,514,000</u>	<u>791,000</u>	<u>6,305,000</u>
	Regional Office - I	5,514,000	325,000	5,839,000
	Regional Development Council - I		466,000	466,000
	Cordillera Administrative Region (CAR)	<u>5,465,000</u>	<u>579,000</u>	<u>6,044,000</u>
	Region Office - CAR	5,465,000	132,000	5,597,000
	Regional Development Council - CAR		447,000	447,000
	Region II - Cagayan Valley	<u>4,639,000</u>	<u>510,000</u>	<u>5,149,000</u>
	Region Office - II	4,639,000	174,000	4,813,000
	Regional Development Council - II		336,000	336,000
	Region III - Central Luzon	<u>4,810,000</u>	<u>725,000</u>	<u>5,535,000</u>
	Region Office - III	4,810,000	275,000	5,085,000
	Regional Development Council - III		450,000	450,000
	Region IVA - CALABARZON	<u>4,388,000</u>	<u>1,201,000</u>	<u>5,589,000</u>
	Regional Office - IVA	4,388,000	293,000	4,681,000
	Regional Development Council - IVA		908,000	908,000

Region IVB - MIMAROPA	<u>5,408,000</u>	<u>528,000</u>	<u>5,936,000</u>
Regional Office - IVB	5,408,000	228,000	5,636,000
Regional Development Council - IVB		300,000	300,000
Region V - Bicol	<u>5,393,000</u>	<u>776,000</u>	<u>6,169,000</u>
Regional Office - V	5,393,000	153,000	5,546,000
Regional Development Council - V		623,000	623,000
Region VI - Western Visayas	<u>5,386,000</u>	<u>697,000</u>	<u>6,083,000</u>
Regional Office - VI	5,386,000	164,000	5,550,000
Regional Development Council - VI		533,000	533,000
Region VII - Central Visayas	<u>5,600,000</u>	<u>957,000</u>	<u>6,557,000</u>
Regional Office - VII	5,600,000	328,000	5,928,000
Regional Development Council - VII		629,000	629,000
Region VIII - Eastern Visayas	<u>5,435,000</u>	<u>911,000</u>	<u>6,346,000</u>
Regional Office - VIII	5,435,000	226,000	5,661,000
Regional Development Council - VIII		685,000	685,000
Region IX - Zamboanga Peninsula	<u>4,942,000</u>	<u>901,000</u>	<u>5,843,000</u>
Regional Office - IX	4,942,000	158,000	5,100,000
Regional Development Council - IX		743,000	743,000
Region X - Northern Mindanao	<u>4,804,000</u>	<u>888,000</u>	<u>5,692,000</u>
Regional Office - X	4,804,000	70,000	4,874,000
Regional Development Council - X		818,000	818,000
Region XI - Davao	<u>5,424,000</u>	<u>665,000</u>	<u>6,089,000</u>
Regional Office - XI	5,424,000	68,000	5,492,000
Regional Development Council - XI		597,000	597,000
Region XII - SOCCSKSARGEN	<u>5,442,000</u>	<u>508,000</u>	<u>5,950,000</u>
Regional Office - XII	5,442,000		5,442,000
Regional Development Council - XII		508,000	508,000
Region XIII - CARAGA	<u>5,392,000</u>	<u>560,000</u>	<u>5,952,000</u>
Regional Office - XIII	5,392,000	54,000	5,446,000
Regional Development Council - XIII		506,000	506,000

310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		1,732,000	1,732,000
		<u>1,732,000</u>	<u>1,732,000</u>
National Capital Region (NCR)		<u>1,732,000</u>	<u>1,732,000</u>
Central Office		<u>1,732,000</u>	<u>1,732,000</u>
Sub-total, Operations	524,817,000	<u>340,928,000</u>	<u>865,745,000</u>
 TOTAL NEW APPROPRIATIONS	 P 871,585,000 P	 459,215,000 P	 33,473,000 P 1,364,273,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	564,367	629,694	643,799	
Total Permanent Positions	<u>564,367</u>	<u>629,694</u>	<u>643,799</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	26,924	27,528	27,840	
Representation Allowance	14,380	12,384	12,954	
Transportation Allowance	12,146	12,384	12,954	
Clothing and Uniform Allowance	6,568	6,882	6,960	
Honoraria	5,198	22,788	22,788	
Overtime Pay	458			
Mid-Year Bonus - Civilian	41,729	52,474	53,646	
Year End Bonus	51,727	52,474	53,646	
Cash Gift	5,633	5,735	5,800	
Productivity Enhancement Incentive	5,616	5,735	5,800	
Performance Based Bonus	3			
Step Increment		1,577	1,614	
Collective Negotiation Agreement	28,007			
Total Other Compensation Common to All	<u>198,389</u>	<u>199,961</u>	<u>204,002</u>	
Other Compensation for Specific Groups				
Longevity Pay	69			
Other Personnel Benefits	743			
Anniversary Bonus - Civilian	9,349			
Special Counsel Allowance	15			
Total Other Compensation for Specific Groups	<u>10,176</u>			
Other Benefits				
Retirement and Life Insurance Premiums	67,418	75,557	77,257	
PAG-IBIG Contributions	1,342	1,359	1,380	
PhilHealth Contributions	5,677	6,060	6,148	
Employees Compensation Insurance Premiums	1,582	1,359	1,380	
Loyalty Award - Civilian	732	771	771	
Terminal Leave	28,824	4,035		
Total Other Benefits	<u>105,575</u>	<u>89,141</u>	<u>86,936</u>	
Non-Permanent Positions			14,105	
TOTAL PERSONNEL SERVICES	<u>878,507</u>	<u>918,796</u>	<u>948,842</u>	

Maintenance and Other Operating Expenses			
Travelling Expenses	39,242	44,607	47,688
Training and Scholarship Expenses	25,552	27,859	24,752
Supplies and Materials Expenses	41,404	62,461	43,233
Utility Expenses	27,270	33,126	32,913
Communication Expenses	15,049	15,655	25,898
Survey, Research, Exploration and Development Expenses	63,715	70,919	38,889
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,988	5,541	5,235
Professional Services	1,625,169	177,272	105,499
General Services	49,953	49,585	48,160
Repairs and Maintenance	13,396	29,130	17,243
Taxes, Insurance Premiums and Other Fees	6,829	6,615	6,646
Other Maintenance and Operating Expenses			
Advertising Expenses	966	691	727
Printing and Publication Expenses	6,591	8,636	7,674
Representation Expenses	47,839	37,956	36,932
Transportation and Delivery Expenses	148	511	508
Rent/Lease Expenses	6,212	4,086	4,033
Membership Dues and Contributions to Organizations	295	728	516
Subscription Expenses	6,420	4,776	12,587
Other Maintenance and Operating Expenses	240	81	82
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,981,278	580,235	459,215
TOTAL CURRENT OPERATING EXPENDITURES	2,859,785	1,499,031	1,408,057
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,138	42,780	5,411
Machinery and Equipment Outlay	11,540	43,533	11,262
Transportation Equipment Outlay	3,847	28,400	16,500
Furniture, Fixtures and Books Outlay			300
Intangible Assets Outlay	1,100		
TOTAL CAPITAL OUTLAYS	20,625	114,713	33,473
GRAND TOTAL	2,880,410	1,613,744	1,441,530

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Sound economic and development management effected

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Sound economic and development management effected		
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	85% average	90.87%
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	90% average	93.80%

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	No client satisfaction survey conducted; No negative feedback or any adverse reaction to the secretariat support provided from the NEDA Board members.
NEDA Board Committees:		
b. Social Development Committee	At least a 3.5/5 or 70% (Very Satisfactory) average rating	4.53 or 90.60% (Outstanding)
c. Committee on Tariff and Related Matters	At least a 2.5/5 or 50% (Satisfactory) average rating	4.49 or 89.80% (Very Satisfactory)
d. National Land Use Committee (NLUC)	At least a 4.5/5 or 90% (Outstanding) average rating	No client satisfaction survey conducted; No negative feedback or any adverse reaction to the secretariat support provided from the members of committee.
e. Regional Development Committee (RDCom)	At least a 4.5/5 or 90% (Outstanding) average rating	No client satisfaction survey conducted; No negative feedback or any adverse reaction to the secretariat support provided from the members of committee.
f. Other Inter-Agency Committees	At least a 3.75/5 or 75% (Very Satisfactory) average rating	4.46 or 89.20% (Very Satisfactory)
g. Regional Development Councils (RDC)	At least a 4.45/5 or 89% (Very Satisfactory) average rating	4.56 or 91.20% (Outstanding)

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	92.95%
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	8 total 4 RDP 1 RSDF 2 RPPF 1 NPP
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	44

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 (ICC)	At least a 3.5/5 or 70% (Very Satisfactory) average rating	4.61 or 92.20% (Outstanding)
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b. Infrastructure Committee	At least a 5/5 or 100% (Outstanding) average rating	No client satisfaction survey conducted; No negative feedback or any adverse reaction to the secretariat support provided from the members of committee.
c. Other Inter-agency Committees	At least 4.5/5 or 80% (Very Satisfactory) average rating	4.30 or 86% (Very Satisfactory)
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	At least 90%	78.05%
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	29 total 1 PIP 2 TRIP 14 RDIP 12 AIP
2. Percentage of project appraised within target deadline	100%	89.95%

NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

Outcome Indicator(s)		
1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	SER adopted in Parts III and IV of the BPF	SER adopted in Parts III and IV of the BPF
2. Percentage of requests for monitoring and evaluation information for policy and decision-making made readily available to policy-makers and various stakeholders within prescribed period	100%	97.84%
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%	100%
Output Indicator(s)		
1. Number of socioeconomic assessment reports prepared and released within schedule		
a. Socio-Economic Report (SER)	1	-
b. Regional Development Report (RDR)	15 total	9 total
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	At least 90%	96.67%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Sound economic and development management effected			
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM			
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	90.87%	85% average	85.7% average

2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93.80%	93% average	93% average
3. Average client satisfaction rating of members of the following with the secretariat services provided			
a. NEDA Board	N/A	At least a 3.75/5 or 75% (Very Satisfactory) average rating	At least a 3.75/5 or 75% (Very Satisfactory) average rating
NEDA Board Committees:			
b. Social Development Committee	4.53 or 90.60% (Outstanding)	At least a 3.5/5 or 70% (Very Satisfactory) average rating	At least a 3.75/5 or 75% (Very Satisfactory) average rating
c. Committee on Tariff and Related Matters	4.49 or 89.80% (Very Satisfactory)	At least a 2.5/5 or 50% (Satisfactory) average rating	At least a 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee (NLUC)	N/A	At least a 4/5 or 80% (Very Satisfactory) average rating	At least a 3/5 or 60% (Satisfactory) average rating
e. Regional Development Committee (RDCom)	N/A	At least a 4/5 or 80% (Very Satisfactory) average rating	At least a 3/5 or 60% (Satisfactory) average rating
f. Other Inter-Agency Committees	4.46 or 89.20% (Very Satisfactory)	At least a 3.75/5 or 75% (Very Satisfactory) average rating	At least a 3.75/5 or 75% (Very Satisfactory) average rating
g. Regional Development Councils (RDC)	4.56 or 91.20 (Outstanding)	At least a 4.45/5 or 89% (Very Satisfactory) average rating	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	99% average	97% 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	35 total	29 total 1 RM 15 RDP 7 RSDF 5 RFPF 1 NPP	17 total 7 RDP 2 RSDF 7 RFPF 1 NPP
3. Number of economic reports prepared on or before the release of official statistics for each reference period	58 total	44 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 (ICC)	4.61 or 92.20% (Outstanding)	At least a 3.5/5 or 70% (Very Satisfactory) average rating	At least a 3.0/5 or 60% (Satisfactory) average rating
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b. Infrastructure Committee	N/A	At least a 5/5 or 100% (Outstanding) average rating	At least a 5/5 or 100% (Outstanding) average rating
c. Other Inter-agency Committees	4.30 or 86% (Very Satisfactory)	At least a 4.5/5 or 90% (Very Satisfactory) average rating	At least a 4/5 or 80% (Very Satisfactory) average rating
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	83.33%	At least 90%	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	17	17 total 1 PIP 1 TRIP 15 RDIP	32 total 1 PIP 1 TRIP 15 RDIP 15 AIP
2. Percentage of project appraised within target deadline	100%	90%	90%
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM			
Outcome Indicator(s)			
1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	SER adopted in Parts III and IV of the 2017 BPF	2018 SER adopted in Parts III and IV of the BPF	SER adopted in the BPF
2. Percentage of requests for monitoring and evaluation 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%	100%	100% of agencies with problematic projects per quarter
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	16 total	16 total	16 total
a. Socio-Economic Report (SER)	1	1 SER	1 SER
b. Regional Development Report (RDR)	15 total	15 total RDRs	15 total RDRs
2. One (1) annual report on the performance of Official Development Assistance portfolio prepared and submitted to Congress on or before June 30 annually	1	1	1
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	96.67%	At least 90% of re-evaluation requests processed in 2019	At least 90%