

XXVI. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,538,187</u>	<u>1,748,586</u>	<u>1,489,855</u>
General Fund	1,538,187	1,748,586	1,489,855
Automatic Appropriations	<u>76,708</u>	<u>77,257</u>	<u>80,737</u>
Retirement and Life Insurance Premiums	76,708	77,257	80,737
Continuing Appropriations	<u>286,199</u>	<u>58,882</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		615	
Unreleased Appropriation for MOOE			
R.A. No. 11260		24,871	
R.A. No. 10964	66,746		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		535	
R.A. No. 10964	1,729		
Unobligated Releases for MOOE			
R.A. No. 11260		20,384	
R.A. No. 10964	217,724		
Unobligated Releases for PS			
R.A. No. 11260		12,477	
Budgetary Adjustment(s)	<u>78,855</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,768		
Pension and Gratuity Fund	<u>34,087</u>		
Total Available Appropriations	<u>1,979,949</u>	<u>1,884,725</u>	<u>1,570,592</u>
Unused Appropriations	<u>(72,998)</u>	<u>(58,882)</u>	
Unreleased Appropriation	<u>(25,486)</u>	<u>(25,486)</u>	
Unobligated Allotment	<u>(47,512)</u>	<u>(33,396)</u>	
TOTAL OBLIGATIONS	<u>1,906,951</u>	<u>1,825,843</u>	<u>1,570,592</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	603,188,000	457,361,000	584,532,000
Regular	603,188,000	457,361,000	584,532,000
PS	391,105,000	324,786,000	349,993,000
MOOE	105,537,000	99,702,000	129,288,000
FinEx	1,000		
CO	106,545,000	32,873,000	105,251,000
Support to Operations	73,981,000	70,222,000	78,775,000
Regular	59,382,000	62,772,000	62,133,000
PS	48,700,000	51,037,000	50,186,000
MOOE	10,682,000	11,735,000	11,947,000
Projects / Purpose	14,599,000	7,450,000	16,642,000
MOOE	12,500,000	6,850,000	3,185,000
CO	2,099,000	600,000	13,457,000
Operations	1,229,782,000	1,298,260,000	907,285,000
Regular	939,411,000	872,457,000	898,665,000
PS	573,051,000	580,874,000	599,788,000
MOOE	366,360,000	290,773,000	298,877,000
CO		810,000	
Projects / Purpose	290,371,000	425,803,000	8,620,000
MOOE	290,371,000	424,426,000	8,620,000
CO		1,377,000	
TOTAL AGENCY BUDGET	1,906,951,000	1,825,843,000	1,570,592,000
Regular	1,601,981,000	1,392,590,000	1,545,330,000
PS	1,012,856,000	956,697,000	999,967,000
MOOE	482,579,000	402,210,000	440,112,000
FinEx	1,000		
CO	106,545,000	33,683,000	105,251,000
Projects / Purpose	304,970,000	433,253,000	25,262,000
MOOE	302,871,000	431,276,000	11,805,000
CO	2,099,000	1,977,000	13,457,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,341	1,341	1,341
Total Number of Filled Positions	1,145	1,142	1,142

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,489,855,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	277,512,000	192,873,000		470,385,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	145,833,000	23,885,000		169,718,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	125,724,000	90,739,000		216,463,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	435,543,000	291,704,000	118,708,000	845,955,000
Regional Allocation	483,687,000	160,213,000		643,900,000
Region I - Ilocos	31,666,000	9,461,000		41,127,000
Cordillera Administrative Region (CAR)	33,502,000	20,405,000		53,907,000
Region II - Cagayan Valley	33,028,000	8,028,000		41,056,000
Region III - Central Luzon	34,032,000	10,527,000		44,559,000
Region IVA - CALABARZON	29,030,000	12,968,000		41,998,000
Region IVB - MIMAROPA	27,648,000	10,742,000		38,390,000
Region V - Bicol	33,626,000	7,746,000		41,372,000
Region VI - Western Visayas	33,054,000	7,257,000		40,311,000
Region VII - Central Visayas	33,151,000	10,960,000		44,111,000
Region VIII - Eastern Visayas	36,907,000	10,752,000		47,659,000
Region IX - Zamboanga Peninsula	29,648,000	12,743,000		42,391,000
Region X - Northern Mindanao	30,274,000	8,365,000		38,639,000
Region XI - Davao	32,964,000	12,180,000		45,144,000
Region XII - SOCCSKSARGEN	33,363,000	9,277,000		42,640,000
Region XIII - CARAGA	31,794,000	8,802,000		40,596,000
TOTAL AGENCY BUDGET	919,230,000	451,917,000	118,708,000	1,489,855,000

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.
2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and released directly to, the fifteen (15) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies and special development authorities in their respective regions.
3. Public Investment Program. The NEDA shall submit a copy of the Public Investment Program and its updates, to the House Committee on Appropriations, Senate Committee on Finance, and Committees on Economic Affairs of both Houses of Congress.
4. Gross National Happiness. The NEDA shall ensure that the implementation of projects and activities authorized under this Act should contribute towards the improvement of the level of happiness in the country as measured through the four pillars of the Bhutanese concept of gross national happiness- good governance, sustainable socio-economic development, preservation and promotion of culture, and environmental conservation.
5. Reporting and Posting Requirements. The NEDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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	324,257,000	129,288,000	105,251,000	558,796,000
100000100001000	General management and supervision	305,084,000	127,832,000	105,251,000	538,167,000
	National Capital Region (NCR)	140,960,000	59,781,000	105,251,000	305,992,000
	Central Office	140,960,000	59,781,000	105,251,000	305,992,000

Region I - Ilocos	<u>9,606,000</u>	<u>3,916,000</u>	<u>13,522,000</u>
Regional Office - I	9,606,000	3,916,000	13,522,000
Cordillera Administrative Region (CAR)	<u>10,975,000</u>	<u>3,375,000</u>	<u>14,350,000</u>
Region Office - CAR	10,975,000	3,375,000	14,350,000
Region II - Cagayan Valley	<u>12,700,000</u>	<u>3,716,000</u>	<u>16,416,000</u>
Region Office - II	12,700,000	3,716,000	16,416,000
Region III - Central Luzon	<u>12,430,000</u>	<u>6,011,000</u>	<u>18,441,000</u>
Region Office - III	12,430,000	6,011,000	18,441,000
Region IVA - CALABARZON	<u>9,023,000</u>	<u>4,180,000</u>	<u>13,203,000</u>
Regional Office - IVA	9,023,000	4,180,000	13,203,000
Region IVB - MIMAROPA	<u>9,180,000</u>	<u>4,644,000</u>	<u>13,824,000</u>
Regional Office - IVB	9,180,000	4,644,000	13,824,000
Region V - Bicol	<u>12,442,000</u>	<u>2,762,000</u>	<u>15,204,000</u>
Region Office - V	12,442,000	2,762,000	15,204,000
Region VI - Western Visayas	<u>12,462,000</u>	<u>2,692,000</u>	<u>15,154,000</u>
Region Office - VI	12,462,000	2,692,000	15,154,000
Region VII - Central Visayas	<u>10,263,000</u>	<u>5,074,000</u>	<u>15,337,000</u>
Region Office - VII	10,263,000	5,074,000	15,337,000
Region VIII - Eastern Visayas	<u>13,017,000</u>	<u>4,429,000</u>	<u>17,446,000</u>
Region Office - VIII	13,017,000	4,429,000	17,446,000
Region IX - Zamboanga Peninsula	<u>10,683,000</u>	<u>7,240,000</u>	<u>17,923,000</u>
Region Office - IX	10,683,000	7,240,000	17,923,000
Region X - Northern Mindanao	<u>10,411,000</u>	<u>3,307,000</u>	<u>13,718,000</u>
Region Office - X	10,411,000	3,307,000	13,718,000
Region XI - Davao	<u>11,924,000</u>	<u>7,415,000</u>	<u>19,339,000</u>
Region Office - XI	11,924,000	7,415,000	19,339,000

	Region XII - SOCCSKSARGEN	<u>10,862,000</u>	<u>4,778,000</u>		<u>15,640,000</u>
	Region Office - XII	10,862,000	4,778,000		15,640,000
	Region XIII - CARAGA	<u>8,146,000</u>	<u>4,512,000</u>		<u>12,658,000</u>
	Region Office - XIII	8,146,000	4,512,000		12,658,000
100000100002000	Legislative liaison services	<u>3,293,000</u>	<u>733,000</u>		<u>4,026,000</u>
	National Capital Region (NCR)	<u>3,293,000</u>	<u>733,000</u>		<u>4,026,000</u>
	Central Office	3,293,000	733,000		4,026,000
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
100000100004000	Administration of Personnel Benefits	<u>15,880,000</u>			<u>15,880,000</u>
	National Capital Region (NCR)	<u>15,880,000</u>			<u>15,880,000</u>
	Central Office	15,880,000			15,880,000
	Sub-total, General Administration and Support	<u>324,257,000</u>	<u>129,288,000</u>	<u>105,251,000</u>	<u>558,796,000</u>
2000000000000000	Support to Operations	<u>45,904,000</u>	<u>15,132,000</u>	<u>13,457,000</u>	<u>74,493,000</u>
200000100001000	Internal planning and management services	<u>5,920,000</u>	<u>3,378,000</u>		<u>9,298,000</u>
	National Capital Region (NCR)	<u>5,920,000</u>	<u>3,378,000</u>		<u>9,298,000</u>
	Central Office	5,920,000	3,378,000		9,298,000
200000100002000	Public relations, multimedia development, and knowledge management	<u>11,732,000</u>	<u>3,817,000</u>		<u>15,549,000</u>
	National Capital Region (NCR)	<u>11,732,000</u>	<u>3,817,000</u>		<u>15,549,000</u>
	Central Office	11,732,000	3,817,000		15,549,000
200000100003000	Internal information and communications technology (ICT) services	<u>12,753,000</u>	<u>2,003,000</u>		<u>14,756,000</u>
	National Capital Region (NCR)	<u>12,753,000</u>	<u>2,003,000</u>		<u>14,756,000</u>
	Central Office	12,753,000	2,003,000		14,756,000
200000100004000	Legal services	<u>15,499,000</u>	<u>2,749,000</u>		<u>18,248,000</u>
	National Capital Region (NCR)	<u>15,499,000</u>	<u>2,749,000</u>		<u>18,248,000</u>
	Central Office	15,499,000	2,749,000		18,248,000

Project(s)					
	Locally-Funded Project(s)		<u>3,185,000</u>	<u>13,457,000</u>	<u>16,642,000</u>
200000200001000	Implementation of the Management Information System		<u>3,185,000</u>	<u>13,457,000</u>	<u>16,642,000</u>
	National Capital Region (NCR)		<u>3,185,000</u>	<u>13,457,000</u>	<u>16,642,000</u>
	Central Office		<u>3,185,000</u>	<u>13,457,000</u>	<u>16,642,000</u>
	Sub-total, Support to Operations	<u>45,904,000</u>	<u>15,132,000</u>	<u>13,457,000</u>	<u>74,493,000</u>
3000000000000000	Operations	<u>549,069,000</u>	<u>307,497,000</u>		<u>856,566,000</u>
3100000000000000	00 : Sound economic and development management effected	<u>549,069,000</u>	<u>307,497,000</u>		<u>856,566,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>277,512,000</u>	<u>192,873,000</u>		<u>470,385,000</u>
310100100001000	Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>150,477,000</u>	<u>32,840,000</u>		<u>183,317,000</u>
	National Capital Region (NCR)	<u>71,720,000</u>	<u>25,404,000</u>		<u>97,124,000</u>
	Central Office	<u>71,720,000</u>	<u>25,404,000</u>		<u>97,124,000</u>
	Region I - Ilocos	<u>4,919,000</u>	<u>724,000</u>		<u>5,643,000</u>
	Regional Office - I	<u>4,919,000</u>	<u>724,000</u>		<u>5,643,000</u>
	Cordillera Administrative Region (CAR)	<u>5,667,000</u>	<u>582,000</u>		<u>6,249,000</u>
	Region Office - CAR	<u>5,667,000</u>	<u>582,000</u>		<u>6,249,000</u>
	Region II - Cagayan Valley	<u>5,646,000</u>	<u>116,000</u>		<u>5,762,000</u>
	Region Office - II	<u>5,646,000</u>	<u>116,000</u>		<u>5,762,000</u>
	Region III - Central Luzon	<u>5,189,000</u>	<u>330,000</u>		<u>5,519,000</u>
	Region Office - III	<u>5,189,000</u>	<u>330,000</u>		<u>5,519,000</u>
	Region IVA - CALABARZON	<u>4,231,000</u>	<u>916,000</u>		<u>5,147,000</u>
	Regional Office - IVA	<u>4,231,000</u>	<u>916,000</u>		<u>5,147,000</u>
	Region IVB - MIMAROPA	<u>3,139,000</u>	<u>1,606,000</u>		<u>4,745,000</u>
	Regional Office - IVB	<u>3,139,000</u>	<u>1,606,000</u>		<u>4,745,000</u>
	Region V - Bicol	<u>5,209,000</u>	<u>187,000</u>		<u>5,396,000</u>
	Region Office - V	<u>5,209,000</u>	<u>187,000</u>		<u>5,396,000</u>

Region VI - Western Visayas	<u>4,266,000</u>	<u>276,000</u>	<u>4,542,000</u>
Region Office - VI	4,266,000	276,000	4,542,000
Region VII - Central Visayas	<u>5,249,000</u>	<u>358,000</u>	<u>5,607,000</u>
Region Office - VII	5,249,000	358,000	5,607,000
Region VIII - Eastern Visayas	<u>5,634,000</u>	<u>653,000</u>	<u>6,287,000</u>
Region Office - VIII	5,634,000	653,000	6,287,000
Region IX - Zamboanga Peninsula	<u>7,809,000</u>	<u>452,000</u>	<u>8,261,000</u>
Region Office - IX	7,809,000	452,000	8,261,000
Region X - Northern Mindanao	<u>5,495,000</u>	<u>468,000</u>	<u>5,963,000</u>
Region Office - X	5,495,000	468,000	5,963,000
Region XI - Davao	<u>4,995,000</u>	<u>250,000</u>	<u>5,245,000</u>
Region Office - XI	4,995,000	250,000	5,245,000
Region XII - SOCCSKSARGEN	<u>5,656,000</u>	<u>282,000</u>	<u>5,938,000</u>
Region Office - XII	5,656,000	282,000	5,938,000
Region XIII - CARAGA	<u>5,653,000</u>	<u>236,000</u>	<u>5,889,000</u>
Region Office - XIII	5,653,000	236,000	5,889,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>10,620,000</u>	<u>83,980,000</u>	<u>94,600,000</u>
National Capital Region (NCR)	<u>10,620,000</u>	<u>83,339,000</u>	<u>93,959,000</u>
Central Office	10,620,000	83,339,000	93,959,000
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
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 Development Council - I	300,000	3,233,000	3,533,000
	Cordillera Administrative Region (CAR)	<u>657,000</u>	<u>15,305,000</u>	<u>15,962,000</u>
	Region Office - CAR		42,000	42,000
	Regional Development Council - CAR	657,000	15,263,000	15,920,000
	Region II - Cagayan Valley	<u>476,000</u>	<u>3,449,000</u>	<u>3,925,000</u>
	Region Office - II		47,000	47,000
	Regional Development Council - II	476,000	3,402,000	3,878,000
	Region III - Central Luzon	<u>490,000</u>	<u>2,843,000</u>	<u>3,333,000</u>
	Region Office - III		23,000	23,000
	Regional Development Council - III	490,000	2,820,000	3,310,000
	Region IVA - CALABARZON	<u>300,000</u>	<u>5,020,000</u>	<u>5,320,000</u>
	Regional Office - IVA		82,000	82,000
	Regional Development Council - IVA	300,000	4,938,000	5,238,000
	Region IVB - MIMAROPA	<u>808,000</u>	<u>3,297,000</u>	<u>4,105,000</u>
	Regional Office - IVB		53,000	53,000
	Regional Development Council - IVB	808,000	3,244,000	4,052,000

Region V - Bicol	<u>650,000</u>	<u>3,511,000</u>	<u>4,161,000</u>
Region Office - V		68,000	68,000
Regional Development Council - V	650,000	3,443,000	4,093,000
Region VI - Western Visayas	<u>504,000</u>	<u>3,191,000</u>	<u>3,695,000</u>
Region Office - VI		35,000	35,000
Regional Development Council - VI	504,000	3,156,000	3,660,000
Region VII - Central Visayas	<u>600,000</u>	<u>3,704,000</u>	<u>4,304,000</u>
Regional Development Council - VII	600,000	3,704,000	4,304,000
Region VIII - Eastern Visayas	<u>855,000</u>	<u>3,844,000</u>	<u>4,699,000</u>
Region Office - VIII		157,000	157,000
Regional Development Council - VIII	855,000	3,687,000	4,542,000
Region IX - Zamboanga Peninsula	<u>1,032,000</u>	<u>3,361,000</u>	<u>4,393,000</u>
Region Office - IX		152,000	152,000
Regional Development Council - IX	1,032,000	3,209,000	4,241,000
Region X - Northern Mindanao	<u>300,000</u>	<u>3,257,000</u>	<u>3,557,000</u>
Region Office - X		95,000	95,000
Regional Development Council - X	300,000	3,162,000	3,462,000
Region XI - Davao	<u>300,000</u>	<u>3,320,000</u>	<u>3,620,000</u>
Region Office - XI		48,000	48,000
Regional Development Council - XI	300,000	3,272,000	3,572,000
Region XII - SOCCSKSARGEN	<u>612,000</u>	<u>3,296,000</u>	<u>3,908,000</u>
Region Office - XII		29,000	29,000
Regional Development Council - XII	612,000	3,267,000	3,879,000
Region XIII - CARAGA	<u>1,716,000</u>	<u>3,306,000</u>	<u>5,022,000</u>
Region Office - XIII		74,000	74,000
Regional Development Council - XIII	1,716,000	3,232,000	4,948,000

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>106,815,000</u>	<u>11,267,000</u>	<u>118,082,000</u>
	National Capital Region (NCR)	<u>32,198,000</u>	<u>7,752,000</u>	<u>39,950,000</u>
	Central Office	32,198,000	7,752,000	39,950,000
	Region I - Ilocos	<u>5,277,000</u>	<u>419,000</u>	<u>5,696,000</u>
	Regional Office - I	5,277,000	419,000	5,696,000
	Cordillera Administrative Region (CAR)	<u>5,213,000</u>	<u>285,000</u>	<u>5,498,000</u>
	Region Office - CAR	5,213,000	285,000	5,498,000
	Region II - Cagayan Valley	<u>4,432,000</u>	<u>80,000</u>	<u>4,512,000</u>
	Region Office - II	4,432,000	80,000	4,512,000
	Region III - Central Luzon	<u>5,283,000</u>	<u>269,000</u>	<u>5,552,000</u>
	Region Office - III	5,283,000	269,000	5,552,000
	Region IVA - CALABARZON	<u>5,182,000</u>	<u>660,000</u>	<u>5,842,000</u>
	Regional Office - IVA	5,182,000	660,000	5,842,000
	Region IVB - MIMAROPA	<u>4,601,000</u>	<u>128,000</u>	<u>4,729,000</u>
	Regional Office - IVB	4,601,000	128,000	4,729,000
	Region V - Bicol	<u>4,896,000</u>	<u>234,000</u>	<u>5,130,000</u>
	Region Office - V	4,896,000	234,000	5,130,000
	Region VI - Western Visayas	<u>5,099,000</u>	<u>183,000</u>	<u>5,282,000</u>
	Region Office - VI	5,099,000	183,000	5,282,000
	Region VII - Central Visayas	<u>5,470,000</u>	<u>417,000</u>	<u>5,887,000</u>
	Region Office - VII	5,470,000	417,000	5,887,000
	Region VIII - Eastern Visayas	<u>6,361,000</u>	<u>399,000</u>	<u>6,760,000</u>
	Region Office - VIII	6,361,000	399,000	6,760,000
	Region IX - Zamboanga Peninsula	<u>2,535,000</u>	<u>158,000</u>	<u>2,693,000</u>
	Region Office - IX	2,535,000	158,000	2,693,000

	Region X - Northern Mindanao	<u>4,173,000</u>	<u>76,000</u>	<u>4,249,000</u>
	Region Office - X	4,173,000	76,000	4,249,000
	Region XI - Davao	<u>5,336,000</u>	<u>84,000</u>	<u>5,420,000</u>
	Region Office - XI	5,336,000	84,000	5,420,000
	Region XII - SOCCSKSARGEN	<u>5,096,000</u>	<u>46,000</u>	<u>5,142,000</u>
	Region Office - XII	5,096,000	46,000	5,142,000
	Region XIII - CARAGA	<u>5,663,000</u>	<u>77,000</u>	<u>5,740,000</u>
	Region Office - XIII	5,663,000	77,000	5,740,000
31020000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>145,833,000</u>	<u>23,885,000</u>	<u>169,718,000</u>
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>2,989,000</u>	<u>989,000</u>	<u>3,978,000</u>
	National Capital Region (NCR)	<u>2,989,000</u>	<u>989,000</u>	<u>3,978,000</u>
	Central Office	2,989,000	989,000	3,978,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	<u>114,660,000</u>	<u>8,780,000</u>	<u>123,440,000</u>
	National Capital Region (NCR)	<u>35,834,000</u>	<u>3,656,000</u>	<u>39,490,000</u>
	Central Office	35,834,000	3,656,000	39,490,000
	Region I - Ilocos	<u>5,702,000</u>	<u>354,000</u>	<u>6,056,000</u>
	Regional Office - I	5,702,000	354,000	6,056,000
	Cordillera Administrative Region (CAR)	<u>5,757,000</u>	<u>263,000</u>	<u>6,020,000</u>
	Region Office - CAR	5,757,000	263,000	6,020,000
	Region II - Cagayan Valley	<u>4,586,000</u>	<u>142,000</u>	<u>4,728,000</u>
	Region Office - II	4,586,000	142,000	4,728,000
	Region III - Central Luzon	<u>5,273,000</u>	<u>308,000</u>	<u>5,581,000</u>
	Region Office - III	5,273,000	308,000	5,581,000
	Region IVA - CALABARZON	<u>5,689,000</u>	<u>958,000</u>	<u>6,647,000</u>
	Regional Office - IVA	5,689,000	958,000	6,647,000

	Region IVB - MIMAROPA	<u>4,182,000</u>	<u>443,000</u>	<u>4,625,000</u>
	Regional Office - IVB	4,182,000	443,000	4,625,000
	Region V - Bicol	<u>5,285,000</u>	<u>178,000</u>	<u>5,463,000</u>
	Region Office - V	5,285,000	178,000	5,463,000
	Region VI - Western Visayas	<u>5,004,000</u>	<u>115,000</u>	<u>5,119,000</u>
	Region Office - VI	5,004,000	115,000	5,119,000
	Region VII - Central Visayas	<u>5,656,000</u>	<u>421,000</u>	<u>6,077,000</u>
	Region Office - VII	5,656,000	421,000	6,077,000
	Region VIII - Eastern Visayas	<u>5,292,000</u>	<u>494,000</u>	<u>5,786,000</u>
	Region Office - VIII	5,292,000	494,000	5,786,000
	Region IX - Zamboanga Peninsula	<u>4,291,000</u>	<u>524,000</u>	<u>4,815,000</u>
	Region Office - IX	4,291,000	524,000	4,815,000
	Region X - Northern Mindanao	<u>5,734,000</u>	<u>344,000</u>	<u>6,078,000</u>
	Region Office - X	5,734,000	344,000	6,078,000
	Region XI - Davao	<u>5,689,000</u>	<u>215,000</u>	<u>5,904,000</u>
	Region Office - XI	5,689,000	215,000	5,904,000
	Region XII - SOCCSKSARGEN	<u>5,789,000</u>	<u>271,000</u>	<u>6,060,000</u>
	Region Office - XII	5,789,000	271,000	6,060,000
	Region XIII - CARAGA	<u>4,897,000</u>	<u>94,000</u>	<u>4,991,000</u>
	Region Office - XIII	4,897,000	94,000	4,991,000
310200100003000	Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>11,943,000</u>	<u>2,528,000</u>	<u>14,471,000</u>
	National Capital Region (NCR)	<u>11,943,000</u>	<u>2,528,000</u>	<u>14,471,000</u>
	Central Office	11,943,000	2,528,000	14,471,000
310200100004000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>16,241,000</u>	<u>2,968,000</u>	<u>19,209,000</u>
	National Capital Region (NCR)	<u>16,241,000</u>	<u>2,968,000</u>	<u>19,209,000</u>
	Central Office	16,241,000	2,968,000	19,209,000

	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
310300000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>125,724,000</u>	<u>90,739,000</u>	<u>216,463,000</u>
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>125,724,000</u>	<u>89,007,000</u>	<u>214,731,000</u>
	National Capital Region (NCR)	<u>47,961,000</u>	<u>77,498,000</u>	<u>125,459,000</u>
	Central Office	47,961,000	77,498,000	125,459,000
	Region I - Ilocos	<u>5,862,000</u>	<u>815,000</u>	<u>6,677,000</u>
	Regional Office - I	5,862,000	345,000	6,207,000
	Regional Development Council - I		470,000	470,000
	Cordillera Administrative Region (CAR)	<u>5,233,000</u>	<u>595,000</u>	<u>5,828,000</u>
	Regional Office - CAR	5,233,000	137,000	5,370,000
	Regional Development Council - CAR		458,000	458,000
	Region II - Cagayan Valley	<u>5,188,000</u>	<u>525,000</u>	<u>5,713,000</u>
	Regional Office - II	5,188,000	79,000	5,267,000
	Regional Development Council - II		446,000	446,000
	Region III - Central Luzon	<u>5,367,000</u>	<u>745,000</u>	<u>6,112,000</u>
	Regional Office - III	5,367,000	272,000	5,639,000
	Regional Development Council - III		473,000	473,000
	Region IVA - CALABARZON	<u>4,605,000</u>	<u>1,234,000</u>	<u>5,839,000</u>
	Regional Office - IVA	4,605,000	302,000	4,907,000
	Regional Development Council - IVA		932,000	932,000
	Region IVB - MIMAROPA	<u>5,738,000</u>	<u>542,000</u>	<u>6,280,000</u>
	Regional Office - IVB	5,738,000	234,000	5,972,000
	Regional Development Council - IVB		308,000	308,000

Region V - Bicol	<u>5,144,000</u>	<u>798,000</u>	<u>5,942,000</u>
Region Office - V	5,144,000	158,000	5,302,000
Regional Development Council - V		640,000	640,000
Region VI - Western Visayas	<u>5,719,000</u>	<u>718,000</u>	<u>6,437,000</u>
Region Office - VI	5,719,000	169,000	5,888,000
Regional Development Council - VI		549,000	549,000
Region VII - Central Visayas	<u>5,913,000</u>	<u>986,000</u>	<u>6,899,000</u>
Region Office - VII	5,913,000	322,000	6,235,000
Regional Development Council - VII		664,000	664,000
Region VIII - Eastern Visayas	<u>5,748,000</u>	<u>933,000</u>	<u>6,681,000</u>
Region Office - VIII	5,748,000	232,000	5,980,000
Regional Development Council - VIII		701,000	701,000
Region IX - Zamboanga Peninsula	<u>3,298,000</u>	<u>924,000</u>	<u>4,222,000</u>
Region Office - IX	3,298,000	168,000	3,466,000
Regional Development Council - IX		756,000	756,000
Region X - Northern Mindanao	<u>4,161,000</u>	<u>913,000</u>	<u>5,074,000</u>
Region Office - X	4,161,000	72,000	4,233,000
Regional Development Council - X		841,000	841,000
Region XI - Davao	<u>4,720,000</u>	<u>682,000</u>	<u>5,402,000</u>
Region Office - XI	4,720,000	70,000	4,790,000
Regional Development Council - XI		612,000	612,000
Region XII - SOCCSKSARGEN	<u>5,348,000</u>	<u>522,000</u>	<u>5,870,000</u>
Region Office - XII	5,348,000	30,000	5,378,000
Regional Development Council - XII		492,000	492,000
Region XIII - CARAGA	<u>5,719,000</u>	<u>577,000</u>	<u>6,296,000</u>
Region Office - XIII	5,719,000	56,000	5,775,000
Regional Development Council - XIII		521,000	521,000

310300100002000	Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<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		<u>549,069,000</u>	<u>307,497,000</u>		<u>856,566,000</u>
TOTAL NEW APPROPRIATIONS		P 919,230,000	P 451,917,000	P 118,708,000	P 1,489,855,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	639,531	650,108	672,815
Total Permanent Positions	<u>639,531</u>	<u>650,108</u>	<u>672,815</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,616	28,128	27,408
Representation Allowance	14,390	12,954	12,576
Transportation Allowance	11,953	12,954	12,576
Clothing and Uniform Allowance	6,600	7,032	6,852
Honoraria	5,805	22,788	22,788
Overtime Pay	1,957		
Mid-Year Bonus - Civilian	49,812	54,129	56,069
Year End Bonus	50,954	54,129	56,069
Cash Gift	5,424	5,860	5,710
Productivity Enhancement Incentive	5,992	5,860	5,710
Performance Based Bonus	23,757		
Step Increment		1,614	1,681
Collective Negotiation Agreement	27,471		
Total Other Compensation Common to All	<u>230,731</u>	<u>205,448</u>	<u>207,439</u>
Other Compensation for Specific Groups			
Longevity Pay	96		
Night Shift Differential Pay	5		
Other Personnel Benefits	23,780		14,105
Total Other Compensation for Specific Groups	<u>23,881</u>		<u>14,105</u>
Other Benefits			
Retirement and Life Insurance Premiums	75,147	77,257	80,737

PAG-IBIG Contributions	1,337	1,394	1,358
PhilHealth Contributions	5,854	6,220	6,275
Employees Compensation Insurance Premiums	1,330	1,394	1,358
Loyalty Award - Civilian	500	771	
Terminal Leave	34,545		15,880
Total Other Benefits	<u>118,713</u>	<u>87,036</u>	<u>105,608</u>
Non-Permanent Positions		<u>14,105</u>	
TOTAL PERSONNEL SERVICES	<u>1,012,856</u>	<u>956,697</u>	<u>999,967</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	52,970	47,928	49,546
Training and Scholarship Expenses	29,462	24,872	28,146
Supplies and Materials Expenses	36,999	43,581	46,666
Utility Expenses	26,547	34,700	33,853
Communication Expenses	15,942	25,994	24,998
Awards/Rewards and Prizes	7,529		
Survey, Research, Exploration and Development Expenses	74,391	394,889	40,783
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,333	5,235	5,343
Professional Services	376,933	105,499	45,690
General Services	55,318	57,125	52,069
Repairs and Maintenance	14,782	17,243	19,485
Taxes, Insurance Premiums and Other Fees	6,443	6,646	6,570
Other Maintenance and Operating Expenses			
Advertising Expenses	200	727	494
Printing and Publication Expenses	7,799	7,754	7,515
Representation Expenses	49,507	38,707	48,126
Transportation and Delivery Expenses	64	508	478
Rent/Lease Expenses	4,203	8,893	5,318
Membership Dues and Contributions to Organizations	371	516	561
Subscription Expenses	20,458	12,587	36,176
Other Maintenance and Operating Expenses	199	82	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>785,450</u>	<u>833,486</u>	<u>451,917</u>
Financial Expenses			
Bank Charges	1		
TOTAL FINANCIAL EXPENSES	<u>1</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,798,307</u>	<u>1,790,183</u>	<u>1,451,884</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	45,337	5,411	
Machinery and Equipment Outlay	37,886	13,449	118,708
Transportation Equipment Outlay	25,351	16,500	
Furniture, Fixtures and Books Outlay	70	300	
TOTAL CAPITAL OUTLAYS	<u>108,644</u>	<u>35,660</u>	<u>118,708</u>
GRAND TOTAL	<u>1,906,951</u>	<u>1,825,843</u>	<u>1,570,592</u>

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>2019 GAA Targets</u>	<u>Actual</u>
Sound economic and development management effected		
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	85% average	86.32% (568 of 658)
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93% average	93.79% (287 of 306)
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. NEDA Board	At least 3.75/5 or 75% (Very Satisfactory) average rating	No meeting held in Q1, Q2 and Q3 of 2019. For Q4 meeting although no client survey was conducted, the members of the NEDA Board did not express any negative feedback or manifest any adverse reaction to the materials distributed and to the secretariat support provided.
NEDA Board Committees:		
b. Social Development Committee	At least 3.5/5 or 70% (Very Satisfactory) average rating	4.63 or 92.6% (Outstanding) average rating
c. Committee on Tariff and Related Matters	At least 2.5/5 or 50% (Satisfactory) average rating	4.34 or 86.8% (Very Satisfactory) average rating
d. National Land Use Committee (NLUC)	At least 4/5 or 80% (Very Satisfactory) average rating	4 or 80% (Very Satisfactory) average rating
e. Regional Development Committee (RDCom)	At least 4/5 or 80% (Very Satisfactory) average rating	4.37 or 87.4% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	At least 3.75/5 or 75% (Very Satisfactory) average rating	4.5 or 90% (Outstanding) average rating

g. Regional Development Councils (RDC) At least 4.45/5 or 89% (Very Satisfactory) average rating 4.5 or 90% (Outstanding) 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 94.83% (624 of 658)
- 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 29 total
1 updated RM compendium
15 RDP
7 RSDF
5 RPPF
1 NPP 25 total
- 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 3.5/5 or 70% (Very Satisfactory) average rating 4.54 or 90.8% (Outstanding) average rating
 - b. Infrastructure Committee At least 5/5 or 100% (Outstanding) average rating 4.58 or 91.6% (Outstanding) average rating
 - c. Other Inter-agency Committees At least 4.5/5 or 90% (Very Satisfactory) average rating 4.54 or 90.8% (Outstanding) average rating
 - 2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP) 90% 92.59% (25 of 27)

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 total
1 PIP
1 TRIP
15 RDIP 15 total
- 2. Percentage of project appraised within target deadline 90% 95.06% (231 of 243)

NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM

Outcome Indicator(s)

1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	2018 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% of data requests provided per quarter	98.61% (71 of 72)
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% of agencies with problematic projects per quarter	100% (67 of 67)

Output Indicator(s)

1. Number of socioeconomic assessment reports prepared and released within schedule		16 total
a. Socio-Economic Report (SER)	1 SER	1 SER
b. Regional Development Report (RDR)	15 total	15 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
3. Percentage of programs/projects (i.e. ICC-approved programs/projects with complete requirements) re-evaluated within target deadline	At least 90% of re-evaluation requests processed in 2019	100% (31 of 31)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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% (846 of 931)	85.7% average	87% average
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93.8% (454 of 484)	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 3.75/5 or 75% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating

NEDA Board Committees:			
b. Social Development Committee	4.53 or 90.6% (Outstanding) average rating	At least 3.75/5 or 75% (Very Satisfactory) average rating	At least 3.75/5 or 75% (Very Satisfactory) average rating
c. Committee on Tariff and Related Matters	4.49 or 89.8% (Very Satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating	At least 2.5/5 or 50% (Satisfactory) average rating
d. National Land Use Committee (NLUC)	4/5 or 80% (Very Satisfactory) average rating	At least 3/5 or 60% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating
e. Regional Development Committee (RCom)	4.37/5 or 87.4% (Very Satisfactory) average rating	At least 3/5 or 60% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	4.46 or 89.2% (Very Satisfactory) average rating	At least 3.75/5 or 75% (Very Satisfactory) average rating	At least 3.8/5 or 76% (Very Satisfactory) average rating
g. Regional Development Councils (RDC)	4.56 or 91.2% (Outstanding) average rating	At least 4.45/5 or 89% (Very Satisfactory) average rating	At least 4.35/5 or 87% (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	92.95% (1,094 of 1,177)	97% average	97% average
2. Number of plans prepared/updated and submitted within schedule to NEDA Board, RCom, NLUC, RDCs, and/or Secretary of Socioeconomic Planning respectively, for approval	8 total	17 total 7 RDP 2 RSDF 7 RPPF 1 NPP	8 total
3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 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 92.2% (Outstanding) average rating	At least 3/5 or 60% (Satisfactory) average rating	At least 3/5 or 60% (Satisfactory) average rating
b. Infrastructure Committee	4.58/5 or 91.6% (Outstanding) average rating	At least 5/5 or 100% (Outstanding) average rating	At least 4/5 or 80% (Very Satisfactory) average rating

c. Other Inter-agency Committees	4.3 or 86% (Very Satisfactory) average rating	At least 4/5 or 80% (Very Satisfactory) average rating	At least 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)	78% (32 of 41)	90%	At least 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	29 total	32 total 1 PIP 1 TRIP 15 RDIP 15 AIP	11 total
2. Percentage of project appraised within target deadline	89.95% (188 of 209)	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 BPF	SER adopted in 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	97.84% (136 of 139)	100% of data requests provided per quarter	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% (286 of 286)	100% of agencies with problematic projects per quarter	100% of agencies with problematic projects per quarter
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	9 total	16 total	15 total
a. Socio-Economic Report (SER)	-	1 SER	1 SER
b. Regional Development Report (RDR)	9 RDRs	15 total RDRs	14 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% (29 of 30)	At least 90%	At least 90%