

XXVII. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>2,323,903</u>	<u>1,976,526</u>	<u>2,735,361</u>
General Fund	2,323,903	1,976,526	2,735,361
Automatic Appropriations	<u>90,419</u>	<u>89,953</u>	<u>88,917</u>
Retirement and Life Insurance Premiums	90,419	89,953	88,917
Continuing Appropriations	<u>257,313</u>	<u>80,231</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	157,354		
R.A. No. 11936		19,521	
Unobligated Releases for MOOE			
R.A. No. 11639	99,959		
R.A. No. 11936		60,710	
Budgetary Adjustment(s)	<u>76,928</u>		
Release(s) from:			
Department of Health (DOH)			
Office of the Secretary	10,000		
Miscellaneous Personnel Benefits Fund	25,565		
Pension and Gratuity Fund	32,074		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	9,289		
Total Available Appropriations	<u>2,748,563</u>	<u>2,146,710</u>	<u>2,824,278</u>
Unused Appropriations	<u>(96,300)</u>	<u>(80,231)</u>	
Unobligated Allotment	<u>(96,300)</u>	<u>(80,231)</u>	
TOTAL OBLIGATIONS	<u>2,652,263</u>	<u>2,066,479</u>	<u>2,824,278</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>1,418,159,000</u>	<u>885,927,000</u>	<u>1,578,018,000</u>
Regular	<u>1,392,069,000</u>	<u>885,927,000</u>	<u>1,578,018,000</u>
PS	463,228,000	374,753,000	363,898,000
MOOE	216,765,000	406,954,000	494,988,000
CO	712,076,000	104,220,000	719,132,000

Projects / Purpose	<u>26,090,000</u>		
Locally-Funded Project(s)	<u>26,090,000</u>		
CO	26,090,000		
Support to Operations	<u>121,520,000</u>	<u>108,317,000</u>	<u>126,593,000</u>
Regular	<u>96,398,000</u>	<u>91,419,000</u>	<u>93,915,000</u>
PS	84,951,000	83,900,000	78,960,000
MOOE	11,447,000	7,519,000	14,955,000
Projects / Purpose	<u>25,122,000</u>	<u>16,898,000</u>	<u>32,678,000</u>
Locally-Funded Project(s)	<u>25,122,000</u>	<u>16,898,000</u>	<u>32,678,000</u>
MOOE	16,978,000	16,898,000	32,492,000
CO	8,144,000		186,000
Operations	<u>1,112,584,000</u>	<u>1,072,235,000</u>	<u>1,119,667,000</u>
Regular	<u>989,324,000</u>	<u>967,476,000</u>	<u>961,822,000</u>
PS	650,367,000	655,117,000	653,493,000
MOOE	338,957,000	312,359,000	308,329,000
Projects / Purpose	<u>123,260,000</u>	<u>104,759,000</u>	<u>157,845,000</u>
Locally-Funded Project(s)	<u>123,260,000</u>	<u>104,759,000</u>	<u>157,845,000</u>
MOOE	123,260,000	104,759,000	157,845,000
TOTAL AGENCY BUDGET	<u>2,652,263,000</u>	<u>2,066,479,000</u>	<u>2,824,278,000</u>
Regular	<u>2,477,791,000</u>	<u>1,944,822,000</u>	<u>2,633,755,000</u>
PS	1,198,546,000	1,113,770,000	1,096,351,000
MOOE	567,169,000	726,832,000	818,272,000
CO	712,076,000	104,220,000	719,132,000
Projects / Purpose	<u>174,472,000</u>	<u>121,657,000</u>	<u>190,523,000</u>
Locally-Funded Project(s)	<u>174,472,000</u>	<u>121,657,000</u>	<u>190,523,000</u>
MOOE	140,238,000	121,657,000	190,337,000
CO	34,234,000		186,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,431	1,433	1,433
Total Number of Filled Positions	1,210	1,213	1,213

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 2,735,361,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	315,334,000	382,864,000		698,198,000
NATIONAL INVESTMENT PROGRAMMING PROGRAM	149,530,000	9,245,000		158,775,000
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	134,891,000	74,065,000		208,956,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	445,515,000	724,916,000	575,813,000	1,746,244,000
Regional Allocation	561,919,000	283,693,000	143,505,000	989,117,000
Region I - Ilocos	40,117,000	13,624,000	1,480,000	55,221,000
Cordillera Administrative Region (CAR)	36,716,000	19,347,000	72,300,000	128,363,000
Region II - Cagayan Valley	39,748,000	17,027,000	417,000	57,192,000
Region III - Central Luzon	38,003,000	18,916,000	1,676,000	58,595,000
Region IVA - CALABARZON	35,959,000	15,945,000	3,318,000	55,222,000
Region IVB - MIMAROPA	38,439,000	16,969,000	3,050,000	58,458,000
Region V - Bicol	36,673,000	15,411,000	7,598,000	59,682,000
Region VI - Western Visayas	35,983,000	24,618,000	18,835,000	79,436,000
Region VII - Central Visayas	35,904,000	28,249,000	1,951,000	66,104,000
Region VIII - Eastern Visayas	39,183,000	25,418,000	1,310,000	65,911,000
Region IX - Zamboanga Peninsula	33,680,000	17,283,000	9,147,000	60,110,000
Region X - Northern Mindanao	35,782,000	15,578,000	2,525,000	53,885,000
Region XI - Davao	40,616,000	17,342,000	10,710,000	68,668,000
Region XII - SOCCSKSARGEN	37,543,000	21,392,000	4,226,000	63,161,000
Region XIII - CARAGA	37,573,000	16,574,000	4,962,000	59,109,000
TOTAL AGENCY BUDGET	1,007,434,000	1,008,609,000	719,318,000	2,735,361,000

SPECIAL PROVISION(S)

1. Public-Private Partnership Projects and Official Development Assistance. The NEDA shall evaluate public-private partnership projects and official development assistance loan-funded projects to determine their technical, financial, economic and social viability.
2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and released directly to, the 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. Grants for Innovation Programs, Activities, and Projects. Of the amount appropriated herein for the Establishment of Innovation Fund, One Hundred Million Pesos (P100,000,000) shall be contributed to the Revolving Fund - Innovation Fund to be deposited in authorized government depository banks to be used for the issuance of grants for innovation programs, activities, and projects in accordance with Section 21 of R.A. No. 11293. Public-Private Partnership shall also be encouraged in the development and implementation of innovation initiatives in the sphere of research, development and extension, education, product development and testing, among others.

The implementation of this provision shall be subject to the guidelines to be issued by the NEDA and confirmed by the National Innovation Council.

6. 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; 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.

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

New Appropriations, by Programs/Activities/Projects (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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	335,383,000	494,988,000	719,132,000	1,549,503,000
100000100001000	General management and supervision	329,439,000	493,942,000	719,132,000	1,542,513,000
	National Capital Region (NCR)	137,628,000	337,416,000	575,627,000	1,050,671,000
	Central Office	137,628,000	337,416,000	575,627,000	1,050,671,000
	Region I - Ilocos	14,031,000	5,322,000	1,480,000	20,833,000
	Regional Office - I	14,031,000	5,322,000	1,480,000	20,833,000
	Cordillera Administrative Region (CAR)	11,594,000	5,700,000	72,300,000	89,594,000
	Regional Office - CAR	11,594,000	5,700,000	72,300,000	89,594,000
	Region II - Cagayan Valley	14,121,000	9,209,000	417,000	23,747,000
	Regional Office - II	14,121,000	9,209,000	417,000	23,747,000
	Region III - Central Luzon	13,442,000	12,987,000	1,676,000	28,105,000
	Regional Office - III	13,442,000	12,987,000	1,676,000	28,105,000
	Region IVA - CALABARZON	12,007,000	7,423,000	3,318,000	22,748,000
	Regional Office - IVA	12,007,000	7,423,000	3,318,000	22,748,000

	Region IVB - MIMAROPA	<u>12,927,000</u>	<u>8,839,000</u>	<u>3,050,000</u>	<u>24,816,000</u>
	Regional Office - IVB	12,927,000	8,839,000	3,050,000	24,816,000
	Region V - Bicol	<u>11,478,000</u>	<u>6,228,000</u>	<u>7,598,000</u>	<u>25,304,000</u>
	Regional Office - V	11,478,000	6,228,000	7,598,000	25,304,000
	Region VI - Western Visayas	<u>14,382,000</u>	<u>15,421,000</u>	<u>18,835,000</u>	<u>48,638,000</u>
	Regional Office - VI	14,382,000	15,421,000	18,835,000	48,638,000
	Region VII - Central Visayas	<u>13,027,000</u>	<u>21,027,000</u>	<u>1,951,000</u>	<u>36,005,000</u>
	Regional Office - VII	13,027,000	21,027,000	1,951,000	36,005,000
	Region VIII - Eastern Visayas	<u>12,792,000</u>	<u>16,732,000</u>	<u>1,310,000</u>	<u>30,834,000</u>
	Regional Office - VIII	12,792,000	16,732,000	1,310,000	30,834,000
	Region IX - Zamboanga Peninsula	<u>10,969,000</u>	<u>10,079,000</u>	<u>9,147,000</u>	<u>30,195,000</u>
	Regional Office - IX	10,969,000	10,079,000	9,147,000	30,195,000
	Region X - Northern Mindanao	<u>12,585,000</u>	<u>6,418,000</u>	<u>2,525,000</u>	<u>21,528,000</u>
	Regional Office - X	12,585,000	6,418,000	2,525,000	21,528,000
	Region XI - Davao	<u>14,169,000</u>	<u>11,419,000</u>	<u>10,710,000</u>	<u>36,298,000</u>
	Regional Office - XI	14,169,000	11,419,000	10,710,000	36,298,000
	Region XII - SOCCSKSARGEN	<u>13,675,000</u>	<u>11,442,000</u>	<u>4,226,000</u>	<u>29,343,000</u>
	Regional Office - XII	13,675,000	11,442,000	4,226,000	29,343,000
	Region XIII - CARAGA	<u>10,612,000</u>	<u>8,280,000</u>	<u>4,962,000</u>	<u>23,854,000</u>
	Regional Office - XIII	10,612,000	8,280,000	4,962,000	23,854,000
100000100002000	Legislative liaison services	<u>4,565,000</u>	<u>370,000</u>		<u>4,935,000</u>
	National Capital Region (NCR)	<u>4,565,000</u>	<u>370,000</u>		<u>4,935,000</u>
	Central Office	4,565,000	370,000		4,935,000
100000100003000	Human resource development		<u>676,000</u>		<u>676,000</u>
	National Capital Region (NCR)		<u>676,000</u>		<u>676,000</u>
	Central Office		676,000		676,000
100000100004000	Administration of Personnel Benefits	<u>1,379,000</u>			<u>1,379,000</u>
	National Capital Region (NCR)	<u>350,000</u>			<u>350,000</u>
	Central Office	350,000			350,000
	Cordillera Administrative Region (CAR)	<u>905,000</u>			<u>905,000</u>
	Regional Office - CAR	905,000			905,000

	Region II - Cagayan Valley	<u>124,000</u>		<u>124,000</u>
	Regional Office - II	<u>124,000</u>		<u>124,000</u>
	Sub-total, General Administration and Support	<u>335,383,000</u>	<u>494,988,000</u>	<u>719,132,000</u>
2000000000000000	Support to Operations	<u>72,296,000</u>	<u>14,955,000</u>	<u>87,251,000</u>
200000100001000	Internal planning and management services	<u>12,229,000</u>	<u>2,747,000</u>	<u>14,976,000</u>
	National Capital Region (NCR)	<u>12,229,000</u>	<u>2,747,000</u>	<u>14,976,000</u>
	Central Office	<u>12,229,000</u>	<u>2,747,000</u>	<u>14,976,000</u>
200000100002000	Public relations, multimedia development, and knowledge management	<u>12,962,000</u>	<u>9,512,000</u>	<u>22,474,000</u>
	National Capital Region (NCR)	<u>12,962,000</u>	<u>9,512,000</u>	<u>22,474,000</u>
	Central Office	<u>12,962,000</u>	<u>9,512,000</u>	<u>22,474,000</u>
200000100003000	Internal information and communications technology (ICT) services	<u>30,121,000</u>	<u>1,591,000</u>	<u>31,712,000</u>
	National Capital Region (NCR)	<u>15,042,000</u>	<u>1,591,000</u>	<u>16,633,000</u>
	Central Office	<u>15,042,000</u>	<u>1,591,000</u>	<u>16,633,000</u>
	Region I - Ilocos	<u>1,076,000</u>		<u>1,076,000</u>
	Regional Office - I	<u>1,076,000</u>		<u>1,076,000</u>
	Cordillera Administrative Region (CAR)	<u>1,076,000</u>		<u>1,076,000</u>
	Regional Office - CAR	<u>1,076,000</u>		<u>1,076,000</u>
	Region II - Cagayan Valley	<u>1,076,000</u>		<u>1,076,000</u>
	Regional Office - II	<u>1,076,000</u>		<u>1,076,000</u>
	Region III - Central Luzon	<u>1,076,000</u>		<u>1,076,000</u>
	Regional Office - III	<u>1,076,000</u>		<u>1,076,000</u>
	Region IVA - CALABARZON	<u>1,076,000</u>		<u>1,076,000</u>
	Regional Office - IVA	<u>1,076,000</u>		<u>1,076,000</u>
	Region IVB - MIMAROPA	<u>1,088,000</u>		<u>1,088,000</u>
	Regional Office - IVB	<u>1,088,000</u>		<u>1,088,000</u>
	Region V - Bicol	<u>1,076,000</u>		<u>1,076,000</u>
	Regional Office - V	<u>1,076,000</u>		<u>1,076,000</u>
	Region VII - Central Visayas	<u>1,076,000</u>		<u>1,076,000</u>
	Regional Office - VII	<u>1,076,000</u>		<u>1,076,000</u>

Region VIII - Eastern Visayas	<u>1,076,000</u>		<u>1,076,000</u>
Regional Office - VIII	1,076,000		1,076,000
Region IX - Zamboanga Peninsula	<u>1,076,000</u>		<u>1,076,000</u>
Regional Office - IX	1,076,000		1,076,000
Region X - Northern Mindanao	<u>1,076,000</u>		<u>1,076,000</u>
Regional Office - X	1,076,000		1,076,000
Region XI - Davao	<u>1,079,000</u>		<u>1,079,000</u>
Regional Office - XI	1,079,000		1,079,000
Region XII - SOCCSKSARGEN	<u>1,076,000</u>		<u>1,076,000</u>
Regional Office - XII	1,076,000		1,076,000
Region XIII - CARAGA	<u>1,076,000</u>		<u>1,076,000</u>
Regional Office - XIII	1,076,000		1,076,000
200000100004000 Legal services	<u>16,984,000</u>	<u>1,105,000</u>	<u>18,089,000</u>
National Capital Region (NCR)	<u>16,984,000</u>	<u>1,105,000</u>	<u>18,089,000</u>
Central Office	16,984,000	1,105,000	18,089,000
Sub-total, Support to Operations	<u>72,296,000</u>	<u>14,955,000</u>	<u>87,251,000</u>
3000000000000000 Operations	<u>599,755,000</u>	<u>308,329,000</u>	<u>908,084,000</u>
3101000000000000 SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM	<u>315,334,000</u>	<u>225,019,000</u>	<u>540,353,000</u>
310100100001000 Coordination of Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	<u>161,421,000</u>	<u>102,052,000</u>	<u>263,473,000</u>
National Capital Region (NCR)	<u>77,318,000</u>	<u>70,718,000</u>	<u>148,036,000</u>
Central Office	77,318,000	70,718,000	148,036,000
Region I - Ilocos	<u>6,118,000</u>	<u>1,917,000</u>	<u>8,035,000</u>
Regional Office - I	6,118,000	1,917,000	8,035,000
Cordillera Administrative Region (CAR)	<u>4,550,000</u>	<u>1,711,000</u>	<u>6,261,000</u>
Regional Office - CAR	4,550,000	1,711,000	6,261,000
Region II - Cagayan Valley	<u>6,098,000</u>	<u>2,807,000</u>	<u>8,905,000</u>
Regional Office - II	6,098,000	2,807,000	8,905,000
Region III - Central Luzon	<u>5,626,000</u>	<u>1,055,000</u>	<u>6,681,000</u>
Regional Office - III	5,626,000	1,055,000	6,681,000

380 EXPENDITURE PROGRAM FY 2025 VOLUME III

Region IVA - CALABARZON	<u>6,007,000</u>	<u>1,659,000</u>	<u>7,666,000</u>
Regional Office - IVA	6,007,000	1,659,000	7,666,000
Region IVB - MIMAROPA	<u>6,055,000</u>	<u>2,331,000</u>	<u>8,386,000</u>
Regional Office - IVB	6,055,000	2,331,000	8,386,000
Region V - Bicol	<u>6,145,000</u>	<u>3,089,000</u>	<u>9,234,000</u>
Regional Office - V	6,145,000	3,089,000	9,234,000
Region VI - Western Visayas	<u>6,054,000</u>	<u>3,796,000</u>	<u>9,850,000</u>
Regional Office - VI	6,054,000	3,796,000	9,850,000
Region VII - Central Visayas	<u>4,876,000</u>	<u>777,000</u>	<u>5,653,000</u>
Regional Office - VII	4,876,000	777,000	5,653,000
Region VIII - Eastern Visayas	<u>5,242,000</u>	<u>1,453,000</u>	<u>6,695,000</u>
Regional Office - VIII	5,242,000	1,453,000	6,695,000
Region IX - Zamboanga Peninsula	<u>6,245,000</u>	<u>2,426,000</u>	<u>8,671,000</u>
Regional Office - IX	6,245,000	2,426,000	8,671,000
Region X - Northern Mindanao	<u>4,959,000</u>	<u>3,311,000</u>	<u>8,270,000</u>
Regional Office - X	4,959,000	3,311,000	8,270,000
Region XI - Davao	<u>6,090,000</u>	<u>414,000</u>	<u>6,504,000</u>
Regional Office - XI	6,090,000	414,000	6,504,000
Region XII - SOCCSKSARGEN	<u>4,008,000</u>	<u>1,421,000</u>	<u>5,429,000</u>
Regional Office - XII	4,008,000	1,421,000	5,429,000
Region XIII - CARAGA	<u>6,030,000</u>	<u>3,167,000</u>	<u>9,197,000</u>
Regional Office - XIII	6,030,000	3,167,000	9,197,000
310100100002000 Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>10,729,000</u>	<u>43,166,000</u>	<u>53,895,000</u>
National Capital Region (NCR)	<u>10,729,000</u>	<u>37,430,000</u>	<u>48,159,000</u>
Central Office	10,729,000	37,430,000	48,159,000
Region I - Ilocos		<u>115,000</u>	<u>115,000</u>
Regional Office - I		115,000	115,000
Cordillera Administrative Region (CAR)		<u>115,000</u>	<u>115,000</u>
Regional Office - CAR		115,000	115,000

Region II - Cagayan Valley		<u>155,000</u>	<u>155,000</u>
Regional Office - II		155,000	155,000
Region III - Central Luzon		<u>136,000</u>	<u>136,000</u>
Regional Office - III		136,000	136,000
Region IVA - CALABARZON		<u>115,000</u>	<u>115,000</u>
Regional Office - IVA		115,000	115,000
Region IVB - MIMAROPA		<u>182,000</u>	<u>182,000</u>
Regional Office - IVB		182,000	182,000
Region V - Bicol		<u>233,000</u>	<u>233,000</u>
Regional Office - V		233,000	233,000
Region VI - Western Visayas		<u>236,000</u>	<u>236,000</u>
Regional Office - VI		236,000	236,000
Region VII - Central Visayas		<u>155,000</u>	<u>155,000</u>
Regional Office - VII		155,000	155,000
Region VIII - Eastern Visayas		<u>155,000</u>	<u>155,000</u>
Regional Office - VIII		155,000	155,000
Region IX - Zamboanga Peninsula		<u>240,000</u>	<u>240,000</u>
Regional Office - IX		240,000	240,000
Region X - Northern Mindanao		<u>155,000</u>	<u>155,000</u>
Regional Office - X		155,000	155,000
Region XI - Davao		<u>348,000</u>	<u>348,000</u>
Regional Office - XI		348,000	348,000
Region XII - SOCCSKSARGEN		<u>3,241,000</u>	<u>3,241,000</u>
Regional Office - XII		3,241,000	3,241,000
Region XIII - CARAGA		<u>155,000</u>	<u>155,000</u>
Regional Office - XIII		155,000	155,000
310100100003000 Provision of Support Services to Regional Development Councils	<u>19,743,000</u>	<u>71,308,000</u>	<u>91,051,000</u>
National Capital Region (NCR)		<u>6,867,000</u>	<u>6,867,000</u>
Central Office		6,867,000	6,867,000
Region I - Ilocos	<u>2,097,000</u>	<u>3,975,000</u>	<u>6,072,000</u>
Regional Development Council - I	2,097,000	3,975,000	6,072,000

382 EXPENDITURE PROGRAM FY 2025 VOLUME III

Cordillera Administrative Region (CAR)	<u>1,626,000</u>	<u>8,660,000</u>	<u>10,286,000</u>
Regional Office - CAR		46,000	46,000
Regional Development Council - CAR	1,626,000	8,614,000	10,240,000
Region II - Cagayan Valley	<u>588,000</u>	<u>4,181,000</u>	<u>4,769,000</u>
Regional Office - II		44,000	44,000
Regional Development Council - II	588,000	4,137,000	4,725,000
Region III - Central Luzon	<u>490,000</u>	<u>3,295,000</u>	<u>3,785,000</u>
Regional Office - III		23,000	23,000
Regional Development Council - III	490,000	3,272,000	3,762,000
Region IVA - CALABARZON	<u>1,481,000</u>	<u>4,402,000</u>	<u>5,883,000</u>
Regional Office - IVA		70,000	70,000
Regional Development Council - IVA	1,481,000	4,332,000	5,813,000
Region IVB - MIMAROPA	<u>808,000</u>	<u>4,019,000</u>	<u>4,827,000</u>
Regional Office - IVB		58,000	58,000
Regional Development Council - IVB	808,000	3,961,000	4,769,000
Region V - Bicol	<u>766,000</u>	<u>4,245,000</u>	<u>5,011,000</u>
Regional Office - V		69,000	69,000
Regional Development Council - V	766,000	4,176,000	4,942,000
Region VI - Western Visayas	<u>1,223,000</u>	<u>3,936,000</u>	<u>5,159,000</u>
Regional Office - VI		35,000	35,000
Regional Development Council - VI	1,223,000	3,901,000	5,124,000
Region VII - Central Visayas	<u>1,218,000</u>	<u>4,313,000</u>	<u>5,531,000</u>
Regional Development Council - VII	1,218,000	4,313,000	5,531,000
Region VIII - Eastern Visayas	<u>1,857,000</u>	<u>4,532,000</u>	<u>6,389,000</u>
Regional Office - VIII		144,000	144,000
Regional Development Council - VIII	1,857,000	4,388,000	6,245,000
Region IX - Zamboanga Peninsula	<u>1,712,000</u>	<u>3,170,000</u>	<u>4,882,000</u>
Regional Office - IX		156,000	156,000
Regional Development Council - IX	1,712,000	3,014,000	4,726,000
Region X - Northern Mindanao	<u>1,563,000</u>	<u>4,004,000</u>	<u>5,567,000</u>
Regional Office - X		98,000	98,000
Regional Development Council - X	1,563,000	3,906,000	5,469,000

Region XI - Davao	<u>956,000</u>	<u>3,775,000</u>	<u>4,731,000</u>
Regional Office - XI		34,000	34,000
Regional Development Council - XI	956,000	3,741,000	4,697,000
Region XII - SOCCSKSARGEN	<u>1,642,000</u>	<u>3,918,000</u>	<u>5,560,000</u>
Regional Office - XII		32,000	32,000
Regional Development Council - XII	1,642,000	3,886,000	5,528,000
Region XIII - CARAGA	<u>1,716,000</u>	<u>4,016,000</u>	<u>5,732,000</u>
Regional Office - XIII		79,000	79,000
Regional Development Council - XIII	1,716,000	3,937,000	5,653,000
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>122,863,000</u>	<u>8,213,000</u>	<u>131,076,000</u>
National Capital Region (NCR)	<u>39,288,000</u>	<u>4,920,000</u>	<u>44,208,000</u>
Central Office	39,288,000	4,920,000	44,208,000
Region I - Ilocos	<u>5,427,000</u>	<u>459,000</u>	<u>5,886,000</u>
Regional Office - I	5,427,000	459,000	5,886,000
Cordillera Administrative Region (CAR)	<u>6,231,000</u>	<u>307,000</u>	<u>6,538,000</u>
Regional Office - CAR	6,231,000	307,000	6,538,000
Region II - Cagayan Valley	<u>5,636,000</u>	<u>75,000</u>	<u>5,711,000</u>
Regional Office - II	5,636,000	75,000	5,711,000
Region III - Central Luzon	<u>5,644,000</u>	<u>200,000</u>	<u>5,844,000</u>
Regional Office - III	5,644,000	200,000	5,844,000
Region IVA - CALABARZON	<u>6,022,000</u>	<u>511,000</u>	<u>6,533,000</u>
Regional Office - IVA	6,022,000	511,000	6,533,000
Region IVB - MIMAROPA	<u>6,082,000</u>	<u>139,000</u>	<u>6,221,000</u>
Regional Office - IVB	6,082,000	139,000	6,221,000
Region V - Bicol	<u>6,107,000</u>	<u>240,000</u>	<u>6,347,000</u>
Regional Office - V	6,107,000	240,000	6,347,000
Region VI - Western Visayas	<u>3,767,000</u>	<u>181,000</u>	<u>3,948,000</u>
Regional Office - VI	3,767,000	181,000	3,948,000
Region VII - Central Visayas	<u>5,730,000</u>	<u>376,000</u>	<u>6,106,000</u>
Regional Office - VII	5,730,000	376,000	6,106,000

	Region VIII - Eastern Visayas	<u>6,718,000</u>	<u>394,000</u>	<u>7,112,000</u>
	Regional Office - VIII	6,718,000	394,000	7,112,000
	Region IX - Zamboanga Peninsula	<u>3,444,000</u>	<u>163,000</u>	<u>3,607,000</u>
	Regional Office - IX	3,444,000	163,000	3,607,000
	Region X - Northern Mindanao	<u>5,604,000</u>	<u>78,000</u>	<u>5,682,000</u>
	Regional Office - X	5,604,000	78,000	5,682,000
	Region XI - Davao	<u>6,099,000</u>	<u>80,000</u>	<u>6,179,000</u>
	Regional Office - XI	6,099,000	80,000	6,179,000
	Region XII - SOCCSKSARGEN	<u>4,992,000</u>	<u>50,000</u>	<u>5,042,000</u>
	Regional Office - XII	4,992,000	50,000	5,042,000
	Region XIII - CARAGA	<u>6,072,000</u>	<u>40,000</u>	<u>6,112,000</u>
	Regional Office - XIII	6,072,000	40,000	6,112,000
310100100005000	Provision of technical and secretariat support services to the LEDAC and its sub-committee and technical working group	<u>578,000</u>	<u>280,000</u>	<u>858,000</u>
	National Capital Region (NCR)	<u>578,000</u>	<u>280,000</u>	<u>858,000</u>
	Central Office	578,000	280,000	858,000
310200000000000	NATIONAL INVESTMENT PROGRAMMING PROGRAM	<u>149,530,000</u>	<u>9,245,000</u>	<u>158,775,000</u>
310200100001000	Provision of Technical and Secretariat Support Services to the Investment Coordination Committee and the Infrastructure Committee	<u>3,783,000</u>	<u>794,000</u>	<u>4,577,000</u>
	National Capital Region (NCR)	<u>3,783,000</u>	<u>794,000</u>	<u>4,577,000</u>
	Central Office	3,783,000	794,000	4,577,000
310200100002000	Coordination of the Formulation and Updating of Public Investment Programs	<u>118,000,000</u>	<u>5,745,000</u>	<u>123,745,000</u>
	National Capital Region (NCR)	<u>35,543,000</u>	<u>1,600,000</u>	<u>37,143,000</u>
	Central Office	35,543,000	1,600,000	37,143,000
	Region I - Ilocos	<u>5,338,000</u>	<u>387,000</u>	<u>5,725,000</u>
	Regional Office - I	5,338,000	387,000	5,725,000
	Cordillera Administrative Region (CAR)	<u>6,153,000</u>	<u>284,000</u>	<u>6,437,000</u>
	Regional Office - CAR	6,153,000	284,000	6,437,000
	Region II - Cagayan Valley	<u>6,064,000</u>	<u>133,000</u>	<u>6,197,000</u>
	Regional Office - II	6,064,000	133,000	6,197,000

Region III - Central Luzon	<u>5,667,000</u>	<u>227,000</u>	<u>5,894,000</u>
Regional Office - III	5,667,000	227,000	5,894,000
Region IVA - CALABARZON	<u>4,569,000</u>	<u>482,000</u>	<u>5,051,000</u>
Regional Office - IVA	4,569,000	482,000	5,051,000
Region IVB - MIMAROPA	<u>6,083,000</u>	<u>375,000</u>	<u>6,458,000</u>
Regional Office - IVB	6,083,000	375,000	6,458,000
Region V - Bicol	<u>5,647,000</u>	<u>183,000</u>	<u>5,830,000</u>
Regional Office - V	5,647,000	183,000	5,830,000
Region VI - Western Visayas	<u>4,527,000</u>	<u>114,000</u>	<u>4,641,000</u>
Regional Office - VI	4,527,000	114,000	4,641,000
Region VII - Central Visayas	<u>4,628,000</u>	<u>419,000</u>	<u>5,047,000</u>
Regional Office - VII	4,628,000	419,000	5,047,000
Region VIII - Eastern Visayas	<u>5,458,000</u>	<u>536,000</u>	<u>5,994,000</u>
Regional Office - VIII	5,458,000	536,000	5,994,000
Region IX - Zamboanga Peninsula	<u>4,641,000</u>	<u>159,000</u>	<u>4,800,000</u>
Regional Office - IX	4,641,000	159,000	4,800,000
Region X - Northern Mindanao	<u>5,420,000</u>	<u>350,000</u>	<u>5,770,000</u>
Regional Office - X	5,420,000	350,000	5,770,000
Region XI - Davao	<u>6,131,000</u>	<u>140,000</u>	<u>6,271,000</u>
Regional Office - XI	6,131,000	140,000	6,271,000
Region XII - SOCCSKSARGEN	<u>6,071,000</u>	<u>289,000</u>	<u>6,360,000</u>
Regional Office - XII	6,071,000	289,000	6,360,000
Region XIII - CARAGA	<u>6,060,000</u>	<u>67,000</u>	<u>6,127,000</u>
Regional Office - XIII	6,060,000	67,000	6,127,000
310200100003000 Appraisal of Proposed Projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	<u>13,675,000</u>	<u>709,000</u>	<u>14,384,000</u>
National Capital Region (NCR)	<u>13,675,000</u>	<u>709,000</u>	<u>14,384,000</u>
Central Office	13,675,000	709,000	14,384,000
310200100004000 Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	<u>14,072,000</u>	<u>1,997,000</u>	<u>16,069,000</u>
National Capital Region (NCR)	<u>14,072,000</u>	<u>1,997,000</u>	<u>16,069,000</u>
Central Office	14,072,000	1,997,000	16,069,000

31030000000000	NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM	<u>134,891,000</u>	<u>74,065,000</u>	<u>208,956,000</u>
310300100001000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	<u>134,891,000</u>	<u>74,032,000</u>	<u>208,923,000</u>
	National Capital Region (NCR)	<u>50,769,000</u>	<u>55,814,000</u>	<u>106,583,000</u>
	Central Office	50,769,000	55,814,000	106,583,000
	Region I - Ilocos	<u>6,030,000</u>	<u>1,449,000</u>	<u>7,479,000</u>
	Regional Office - I	6,030,000	376,000	6,406,000
	Regional Development Council - I		1,073,000	1,073,000
	Cordillera Administrative Region (CAR)	<u>4,581,000</u>	<u>2,570,000</u>	<u>7,151,000</u>
	Regional Office - CAR	4,581,000	147,000	4,728,000
	Regional Development Council - CAR		2,423,000	2,423,000
	Region II - Cagayan Valley	<u>6,041,000</u>	<u>467,000</u>	<u>6,508,000</u>
	Regional Office - II	6,041,000	74,000	6,115,000
	Regional Development Council - II		393,000	393,000
	Region III - Central Luzon	<u>6,058,000</u>	<u>1,016,000</u>	<u>7,074,000</u>
	Regional Office - III	6,058,000	197,000	6,255,000
	Regional Development Council - III		819,000	819,000
	Region IVA - CALABARZON	<u>4,797,000</u>	<u>1,353,000</u>	<u>6,150,000</u>
	Regional Office - IVA	4,797,000	163,000	4,960,000
	Regional Development Council - IVA		1,190,000	1,190,000
	Region IVB - MIMAROPA	<u>5,396,000</u>	<u>1,084,000</u>	<u>6,480,000</u>
	Regional Office - IVB	5,396,000	186,000	5,582,000
	Regional Development Council - IVB		898,000	898,000
	Region V - Bicol	<u>5,454,000</u>	<u>1,193,000</u>	<u>6,647,000</u>
	Regional Office - V	5,454,000	163,000	5,617,000
	Regional Development Council - V		1,030,000	1,030,000
	Region VI - Western Visayas	<u>6,030,000</u>	<u>934,000</u>	<u>6,964,000</u>
	Regional Office - VI	6,030,000	168,000	6,198,000
	Regional Development Council - VI		766,000	766,000
	Region VII - Central Visayas	<u>5,349,000</u>	<u>1,182,000</u>	<u>6,531,000</u>
	Regional Office - VII	5,349,000	272,000	5,621,000
	Regional Development Council - VII		910,000	910,000

Region VIII - Eastern Visayas	<u>6,040,000</u>	<u>1,616,000</u>	<u>7,656,000</u>
Regional Office - VIII	6,040,000	252,000	6,292,000
Regional Development Council - VIII		1,364,000	1,364,000
Region IX - Zamboanga Peninsula	<u>5,593,000</u>	<u>1,046,000</u>	<u>6,639,000</u>
Regional Office - IX	5,593,000	75,000	5,668,000
Regional Development Council - IX		971,000	971,000
Region X - Northern Mindanao	<u>4,575,000</u>	<u>1,262,000</u>	<u>5,837,000</u>
Regional Office - X	4,575,000	74,000	4,649,000
Regional Development Council - X		1,188,000	1,188,000
Region XI - Davao	<u>6,092,000</u>	<u>1,166,000</u>	<u>7,258,000</u>
Regional Office - XI	6,092,000	64,000	6,156,000
Regional Development Council - XI		1,102,000	1,102,000
Region XII - SOCCSKSARGEN	<u>6,079,000</u>	<u>1,031,000</u>	<u>7,110,000</u>
Regional Office - XII	6,079,000	33,000	6,112,000
Regional Development Council - XII		998,000	998,000
Region XIII - CARAGA	<u>6,007,000</u>	<u>849,000</u>	<u>6,856,000</u>
Regional Office - XIII	6,007,000	51,000	6,058,000
Regional Development Council - XIII		798,000	798,000
310300100002000 Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>33,000</u>	<u>33,000</u>
National Capital Region (NCR)		<u>33,000</u>	<u>33,000</u>
Central Office		33,000	33,000
Sub-total, Operations	<u>599,755,000</u>	<u>308,329,000</u>	<u>908,084,000</u>
Sub-total, Program(s)	P 1,007,434,000	P 818,272,000	P 719,132,000 P 2,544,838,000
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
200000200001000 Implementation of the Management Information System		<u>32,492,000</u>	<u>186,000</u> <u>32,678,000</u>
National Capital Region (NCR)		<u>32,492,000</u>	<u>186,000</u> <u>32,678,000</u>
Central Office		32,492,000	186,000 32,678,000

388 EXPENDITURE PROGRAM FY 2025 VOLUME III

310100200005000	Establishment of Innovation Fund pursuant to Section 21 of Republic Act No. 11293 including Provision of Secretariat Services to the National Innovation Council	157,845,000		157,845,000
	National Capital Region (NCR)	157,845,000		157,845,000
	Central Office	157,845,000		157,845,000
	Sub-total, Locally-Funded Project(s)	190,337,000	186,000	190,523,000
	Sub-total, Project(s)	P 190,337,000	P 186,000	P 190,523,000
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	TOTAL NEW APPROPRIATIONS	P 1,007,434,000	P 1,008,609,000	P 719,318,000 P 2,735,361,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	750,559	749,633	741,006
Total Permanent Positions	750,559	749,633	741,006
Other Compensation Common to All			
Personnel Economic Relief Allowance	29,217	29,184	29,112
Representation Allowance	15,180	13,170	14,460
Transportation Allowance	12,117	13,170	14,460
Clothing and Uniform Allowance	7,142	7,296	8,491
Honoraria	985		
Overtime Pay	2,806		
Mid-Year Bonus - Civilian	61,613	62,474	61,752
Year End Bonus	63,674	62,474	61,752
Cash Gift	6,291	6,080	6,065
Per Diems	9,826	33,718	33,718
Productivity Enhancement Incentive	5,848	6,080	6,065
Performance Based Bonus	27,020		
Step Increment		1,880	1,854
Collective Negotiation Agreement	25,724		
Total Other Compensation Common to All	267,443	235,526	237,729
Other Compensation for Specific Groups			
Longevity Pay	39		
Special Allowance for Prosecution Service	5		
Other Personnel Benefits	31,993		
Anniversary Bonus - Civilian			3,642
Total Other Compensation for Specific Groups	32,037		3,642
Other Benefits			
Retirement and Life Insurance Premiums	89,178	89,953	88,917
PAG-IBIG Contributions	1,464	1,440	2,910
PhilHealth Contributions	13,677	15,881	17,717

Employees Compensation Insurance Premiums	1,496	1,440	1,433
Loyalty Award - Civilian	560	10	1,040
Terminal Leave	42,132	19,312	1,379
Total Other Benefits	<u>148,507</u>	<u>128,036</u>	<u>113,396</u>
Non-Permanent Positions		<u>575</u>	<u>578</u>
TOTAL PERSONNEL SERVICES	<u>1,198,546</u>	<u>1,113,770</u>	<u>1,096,351</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	56,629	53,893	67,109
Training and Scholarship Expenses	38,502	29,372	43,416
Supplies and Materials Expenses	45,118	57,173	73,177
Utility Expenses	30,567	30,691	33,516
Communication Expenses	15,064	31,018	30,663
Awards/Rewards and Prizes	115		
Survey, Research, Exploration and Development Expenses	35,196	15,072	15,072
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	6,336	6,270	6,346
Professional Services	61,385	47,080	95,627
General Services	75,407	103,649	86,536
Repairs and Maintenance	14,348	14,199	24,626
Financial Assistance/Subsidy	106,414	100,000	130,000
Taxes, Insurance Premiums and Other Fees	12,153	11,262	11,821
Other Maintenance and Operating Expenses			
Advertising Expenses	181	184	194
Printing and Publication Expenses	9,151	5,751	9,190
Representation Expenses	70,979	53,083	74,723
Transportation and Delivery Expenses	77	264	253
Rent/Lease Expenses	93,085	228,421	203,364
Membership Dues and Contributions to Organizations	277	741	459
Subscription Expenses	33,305	60,192	100,794
Donations	2		
Bank Transaction Fee	5		
Other Maintenance and Operating Expenses	3,111	174	1,723
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>707,407</u>	<u>848,489</u>	<u>1,008,609</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,905,953</u>	<u>1,962,259</u>	<u>2,104,960</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	668,563	58,000	460,702
Machinery and Equipment Outlay	71,289	11,920	82,637
Transportation Equipment Outlay	5,465	34,300	35,300
Furniture, Fixtures and Books Outlay	993		140,679
TOTAL CAPITAL OUTLAYS	<u>746,310</u>	<u>104,220</u>	<u>719,318</u>
GRAND TOTAL	<u>2,652,263</u>	<u>2,066,479</u>	<u>2,824,278</u>

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)	2023 GAA Targets	Actual
Sound economic and development management effected		P 1,112,584,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		P 699,203,000
Outcome Indicator(s)		
1. Percentage of policy recommendations adopted	At least 88%	99.85% (657 of 658)
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	At least 94%	100% (224 of 224)
3. Average client satisfaction rating of members of the following with the secretariat services provided		
a. NEDA Board	At least 4/5 or 80% (Very Satisfactory) average rating	No response was obtained from the Client Satisfaction Survey (CSS) administered during the NEDA Board meetings held in CY 2023.
NEDA Board Committees:		
b. Social Development Committee	At least 4/5 or 80% (Very Satisfactory) average rating	4.83 or 96.6% (Outstanding)
c. Committee on Tariff and Related Matters	At least 2.5/5 or 50% (Satisfactory) average rating	4.74 or 94.8% (Outstanding)
d. National Land Use Committee (NLUC)	At least 4/5 or 80% (Very Satisfactory) average rating	4.74 or 94.8% (Outstanding)
e. Regional Development Committee (RDCom)	At least 4/5 or 80% (Very Satisfactory) average rating	4.5 or 90.0% (Outstanding)
f. Other Inter-Agency Committees	At least 4/5 or 80% (Very Satisfactory) average rating	4.57 or 91.4% (Outstanding)
g. Regional Development Councils (RDC)	At least 4.35/5 or 87% (Very Satisfactory) average rating	4.68 or 93.6% (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	At least 97%	98.82% (925 of 936)
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	25 total	24
3. Number of economic reports prepared on or before the release of official statistics for each reference period	52 total	52

NATIONAL INVESTMENT PROGRAMMING PROGRAM		P 182,234,000
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 or 60% (Satisfactory) average rating	4.93 or 98.6% (Outstanding)
b. Infrastructure Committee	At least 4/5 or 80% (Very Satisfactory) average rating	4.81 or 96.2% (Outstanding)
c. Other Inter-agency Committees	At least 4/5 or 80% (Very Satisfactory) average rating	4.59 or 91.8% (Outstanding)
2. Percentage of programs and projects approved by the ICC included in the Public Investment Program (PIP)	At least 90%	88% (22 of 25)
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	17 total
2. Percentage of project appraised within target deadline	At least 90%	100% (252 of 252)
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM		P 231,147,000
Outcome Indicator(s)		
1. Adoption of Socio-Economic Report (SER) as basis for Budget Priorities Framework (BPF)	PDP 2023-2028 adopted for the BPF	PDP 2023-2028 adopted for 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	At least 96%	100% (105 of 105)
3. Percentage of agencies with problematic projects alerted/assisted to hasten or put project implementation back on track and/or to address implementation issues	At least 100%	100% (217 of 217)
Output Indicator(s)		
1. Number of socioeconomic assessment reports prepared and released within schedule	15 total	16 total
a. Socio-Economic Report (SER)	1 SER	1 Philippine Development Report (PDR)
b. Regional Development Report (RDR)	15 RDRs	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%	100% (41 of 41)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Sound economic and development management effected		P 1,072,235,000	P 1,119,667,000
SOCIO-ECONOMIC POLICY AND PLANNING PROGRAM		P 687,554,000	P 725,527,000
Outcome Indicator(s)			
1. Percentage of policy recommendations adopted	90.87% (846 of 931)	88%	88%
2. Percentage of agenda items related to the plans for NEDA Board Committees where NEDA is the Secretariat	93.8% (454 of 484)	95%	95%
3. Average client satisfaction rating of members of the following with the secretariat services provided			
a. NEDA Board	N/A	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
NEDA Board Committees:			
b. Social Development Committee	4.53 or 90.6% (Outstanding) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
c. Committee on Tariff and Related Matters	4.49 or 89.8% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
d. National Land Use Committee (NLUC)	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
e. Regional Development Committee (RDCom)	4.37 or 87.4% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
f. Other Inter-Agency Committees	4.46 or 89.2% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
g. Regional Development Councils (RDC)	4.56 or 91.2% (Outstanding) average rating	4.35/5 or 87% (Very Satisfactory) rating average	4.35/5 or 87% (Very Satisfactory) average rating
4. Rate of satisfaction of key officials on the secretariat support provided by LEDAC secretariat	Better	Better	4/5 or 80% (Very Satisfactory) average rating
5. Set of approved Common Legislative Agenda (CLA) that signifies the commitment of both the Executive and the Legislative to pursue priority legislations that are essential to the realization of the goals of the national economy	1 set	1 set	1 set
6. Percentage of bills included in the approved CLA that have been identified as priority legislations in the Philippine Development Plan (PDP)	50%	60%	50%
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%	97%
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	8 total	10 total	17 total

3. Number of economic reports prepared on or before the release of official statistics for each reference period	44 total	29 total	28 total
4. Number of interventions employed to effectively address concerns on CLA	4 meetings/interventions	4 meetings/interventions	4 meetings/interventions
5. Number of monitoring reports/activities on CLA conducted	6 reports	8 monitoring reports/activities	4 monitoring reports/activities
NATIONAL INVESTMENT PROGRAMMING PROGRAM		P 169,387,000	P 172,697,000
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	4/5 or 80% (Very satisfactory) average rating	4/5 or 80% (Very satisfactory) average rating
b. Infrastructure Committee	4.58 or 91.6% (Outstanding) average rating	4/5 or 80% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating
c. Other Inter-agency Committees	4.3 or 86% (Very Satisfactory) average rating	4/5 or 80% (Very Satisfactory) average rating	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%	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	17 total	16 total
2. Percentage of project appraised within target deadline	89.95% (188 of 209)	90%	90%
NATIONAL DEVELOPMENT MONITORING AND EVALUATION PROGRAM		P 215,294,000	P 221,443,000
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	Philippine Development Report (PDR) adopted in the BPF	Philippine Development Report (PDR) 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%	100%
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%	100%
Output Indicator(s)			
1. Number of socioeconomic assessment reports prepared and released within schedule	9 total	16 total	16 total
a. Socio-Economic Report (SER)		1 Philippine Development Report (PDR)	1 Philippine Development Report (PDR)
b. Regional Development Report (RDR)	9 RDRs	15 RDRs	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	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)	90%	90%