

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

STRATEGIC OBJECTIVES

MANDATE : The NEDA as mandated by the Philippine Constitution shall function as the independent planning agency of the government. It was created in 1972 and reorganized on July 22, 1987 in accordance with Executive Order No. 230. The NEDA consists of two separate and distinct entities - the NEDA Board and the NEDA Secretariat. The power of the NEDA resides in the NEDA Board, which is primarily responsible for formulating continuing, coordinated and fully integrated social and economic policies, plans and programs. The NEDA Secretariat serves as the NEDA Board's research and technical support arm.

VISION : Aspires to be the premier socio-economic planning body, highly regarded in macroeconomic forecasting, policy research and analysis; an acknowledged institution in providing high level policy advice, developing consensus and setting agenda for inclusive development

MISSION : Formulate continuing, coordinated and fully integrated socio-economic policies, plans and programs

KEY RESULT AREAS : Transparent, accountable and participatory governance

SECTOR OUTCOME : Effective and efficient governance achieved

ORGANIZATIONAL OUTCOME : 1. Sound economic and development management effected

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	789,835,000	483,145,000	273,060,000
	PS	326,756,000	173,622,000	138,704,000
	MOOE	224,555,000	82,311,000	86,391,000
	CO	238,524,000	227,212,000	47,965,000
200000000	Support to Operations	45,028,000	49,113,000	46,315,000
	PS	32,082,000	32,848,000	29,901,000
	MOOE	12,946,000	16,265,000	16,414,000
300000000	Operations	452,541,000	492,074,000	771,414,000
	PS	298,250,000	317,893,000	286,327,000
	MOOE	153,445,000	164,776,000	470,027,000
	CO	846,000	9,405,000	15,060,000
	Projects	61,287,000	86,897,000	43,565,000
	PS	3,028,000	7,329,000	1,823,000
	MOOE	31,243,000	42,093,000	41,742,000
	CO	27,016,000	37,475,000	
TOTAL AGENCY BUDGET		1,348,691,000	1,111,229,000	1,134,354,000
	PS	660,116,000	531,692,000	456,755,000
	MOOE	422,189,000	305,445,000	614,574,000
	CO	266,386,000	274,092,000	63,025,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	1,411	1,411	1,411
Total Number of Filled Positions	936	936	936

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	67,015,000	32,931,000	1,000,000	100,946,000
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	82,891,000	186,731,000	6,060,000	275,682,000
MFO 3: INVESTMENT PROGRAMMING SERVICES	70,948,000	19,172,000		90,120,000
MFO 4: MONITORING AND EVALUATION SERVICES	65,473,000	231,193,000	8,000,000	304,666,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)	1,823,000	41,742,000		43,565,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	209,765,000	477,707,000	5,000,000	692,472,000
Regional Allocation (net of Central Office):	246,990,000	136,867,000	58,025,000	441,882,000
Region I - Ilocos	19,360,000	7,239,000		26,599,000
Region II - Cagayan Valley	14,622,000	7,360,000	11,580,000	33,562,000
Cordillera Administrative Region (CAR)	19,922,000	21,860,000		41,782,000
Region III - Central Luzon	15,690,000	8,556,000		24,246,000
Region IVA - CALABARZON	10,128,000	10,292,000		20,420,000
Region IVB - MIMAROPA	10,399,000	8,053,000		18,452,000
Region V - Bicol	18,575,000	7,439,000	1,200,000	27,214,000
Region VI - Western Visayas	17,069,000	6,514,000	6,900,000	30,483,000
Region VII - Central Visayas	17,180,000	9,009,000	10,400,000	36,589,000
Region VIII - Eastern Visayas	14,760,000	7,494,000	11,314,000	33,568,000
Region IX - Zamboanga Peninsula	16,518,000	10,041,000	7,700,000	34,259,000
Region X - Northern Mindanao	21,835,000	6,943,000	8,931,000	37,709,000
Region XI - Davao	17,513,000	9,741,000		27,254,000
Region XII - SOCCSKSARGEN	19,722,000	8,363,000		28,085,000
Region XIII - CARAGA	13,697,000	7,963,000		21,660,000
TOTAL AGENCY BUDGET	456,755,000	614,574,000	63,025,000	1,134,354,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Evaluation of Projects under the Build-Operate-Transfer and Official Development Assistance. The NEDA shall evaluate build-operate-transfer and official development assistance loan-funded projects to determine their technical, financial, economic, and social viability.

The NEDA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations, the Senate Committee on Finance, and the House and the Senate Committee on Economic Affairs, quarterly reports on projects approved by the NEDA Board. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NEDA.

2. Appropriations for Regional Development Councils. The amount appropriated herein for the Regional Development Councils (RDCs) shall be allocated among, and directly released to, the fifteen (15) RDCs to be used for their operations, including the monitoring of development projects undertaken by agencies of the government, including special development authorities in their respective regions.

The RDCs shall submit to the NEDA, either in printed form or by way of electronic document, quarterly accomplishment reports on their review and evaluation of the above projects. The Director General of NEDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports of RDCs are likewise posted on the official website of the NEDA.

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Conduct of sectoral assessments on key policies/ strategies implemented.
2. Support the implementation of harmonized Results-Based Performance Management System espoused by AO 25 and its Task-Force.
3. Improving competencies of NEDA officials and employees.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Sound economic and development management effected Number of planning documents prepared and subsequently adopted by the appropriate bodies	1 set of planning documents (1 PDP with PDP-RM and 1 PIP)	1 set of planning documents (PDP with PDP-RM and PIP) prepared within schedule and subsequently adopted by the appropriate body
	15 sets of planning documents (15 RDPs with RDP-RM and RDIPs)	15 sets of planning documents (RDPs with RDP-RM and RDIPs) prepared within schedule and subsequently adopted by Regional Development Councils
Economic information and policy analyses provided/ generated and used for evidenced-based decision making of the President, Congress and cabinet members	100% (44 memoranda for the President and 2 GDP growth assumptions required by DBCC)	100% of economic reports (i.e. 44 memoranda for the President, 2 GDP growth assumptions required by DBCC) submitted to the President within set deadline
	99.58% (948 of 952)	>90% of requested policy analyses submitted to the President, Congress, government agencies and other relevant clients within agreed time frame
Effective coordination and consultation in support of the functions/ mandates of the NEDA Board and its Committees, Regional Development Councils and its Committees and other stakeholders	(No data/information available in 2013. This is a new performance target)	> 90% of proposed resolutions, initiatives, measures, policies, studies and interventions considered/ approved by the NEDA Board and its Committees, Regional Development Councils and its Committees and other stakeholders
	100% of 39 projects	> 90% of total number of proposed/on-going programs/projects (with complete documentation) appraised and presented to the ICC-TB within the period required by rules and regulations
	(Not applicable for 2013. PDP updated in 2013 and Socioeconomic Report to be completed in 2014)	>90% of accomplishment reports on PDP implementation submitted within the agreed time frame

MFO / PIs	2015 Targets
MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	
PI Set 1	
Percentage of requested policy recommendations on socio-economic and development matters prepared or reviewed and submitted	100%
Percentage of policy recommendations with no adverse feedback received	90%
Percentage of policy recommendations prepared within prescribed timeframe	90%
PI Set 2	
Number of plans prepared/updated (Note: PDP and RDPs will not be updated in 2015)	1 PDP, 1 RM, 15 RDPs
PDP and RM submitted to the President and RDPs presented to or endorsed by the Regional Development Councils (RDCs)	
Note: PDP and RDPs will not be updated in 2015	100%
Plans prepared/updated within schedule	
Note: PDP and RDPs will not be updated in 2015	By the end of the year
MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	
PI Set 1	
Number of meeting documents prepared (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, d. Other Inter-agency Committees)	100% (a) and 90% (b,c,d)
Percentage of members who were satisfied with the completeness and accuracy of meeting documents prepared and released (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, and d. Other Inter-agency Committees)	69%
Percentage of meeting documents released within the prescribed timeframe (a. NEDA Board, b. NEDA Board Committees, c. Regional Development Councils, and d. Other Inter-agency Committees)	100%
PI Set 2	
Number of economic reports prepared	45 total
Percentage of economic reports with no negative feedback on completeness and accuracy of content/information	100%
Percentage of economic reports submitted to the President within prescribed timeline	100%
MFO 3: INVESTMENT PROGRAMMING SERVICES	
PI Set 1	
Number of Public Investment Programs/Projects prepared/updated (a. PIP, b. CIIP, and c. RDIPs)	
Note: RDIPs will not be updated in 2015 and CIIP is contingent to revalidation of PIP	2 Total
Public investment program documents presented to or endorsed by the appropriate inter-agency committees	
Note: RDIPs will not be updated in 2015.	PIP documents presented
Percentage of public investment program documents prepared/updated within schedule (a. PIP, b. CIIP, and c. RDIPs)	
Note: RDIPs will not be updated in 2015.	100% by end of 2015
PI Set 2	
Percentage of submitted projects appraised	90%
Percentage of appraised projects presented to the ICC-Technical Board	90%
Percentage of projects appraised within prescribed timeframe	90%
MFO 4: MONITORING AND EVALUATION SERVICES	
PI Set 1	
Official Development Assistance (ODA) Portfolio Review Report prepared and submitted	1
Percentage of implementing agencies reviewed have confirmed (ODA) Portfolio Review Report findings	94%
(ODA) Portfolio Review Report submitted by NEDA Secretariat to Congress on or before June 30 annually	Before June 30, 2015
PI Set 2	
Number of socio-economic assessment reports prepared	1 SER&15 RDRs
Percentage of socio-economic assessment reports endorsed by NEDA Secretariat	100%
Percentage of socio-economic assessment reports released within schedule	100%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>904,361</u>
General Fund	
R.A. No. 10352	904,361
Automatic Appropriations	<u>1,626</u>
Grant Proceeds	1,626
Continuing Appropriations	<u>462,683</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	243,018
Unobligated Releases for MOOE	
R.A. No. 10155	219,665
Budgetary Adjustment(s)	<u>511,205</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	14,015
Pension and Gratuity Fund	146,837
Overall Savings	
R.A. No. 10155	<u>350,353</u>
Total Available Appropriations	1,879,875
Unused Appropriations	(531,184)
Unobligated Allotment	(531,184)
TOTAL OBLIGATIONS	<u>1,348,691</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>1,111,229</u>	<u>1,134,354</u>
General Fund	<u>1,111,229</u>	<u>1,134,354</u>
TOTAL OBLIGATIONS	<u>1,111,229</u> =====	<u>1,134,354</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 1,134,354,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support				
100010000	General management and supervision	P 136,815,000	P 84,735,000	P 47,965,000	P 269,515,000
	National Capital Region (NCR)	<u>49,831,000</u>	<u>37,869,000</u>		<u>87,700,000</u>
	Central Office	49,831,000	37,869,000		87,700,000

Region I - Ilocos	<u>6,348,000</u>	<u>2,687,000</u>		<u>9,035,000</u>
Regional Office - I	6,348,000	2,687,000		9,035,000
Region II - Cagayan Valley	<u>4,842,000</u>	<u>3,013,000</u>	<u>11,580,000</u>	<u>19,435,000</u>
Regional Office - II	4,842,000	3,013,000	11,580,000	19,435,000
Cordillera Administrative Region (CAR)	<u>5,997,000</u>	<u>2,347,000</u>		<u>8,344,000</u>
Regional Office - CAR	5,997,000	2,347,000		8,344,000
Region III - Central Luzon	<u>5,822,000</u>	<u>4,014,000</u>		<u>9,836,000</u>
Regional Office - III	5,822,000	4,014,000		9,836,000
Region IVA - CALABARZON	<u>4,588,000</u>	<u>2,310,000</u>		<u>6,898,000</u>
Regional Office - IVA	4,588,000	2,310,000		6,898,000
Region IVB - MIMAROPA	<u>2,992,000</u>	<u>3,276,000</u>		<u>6,268,000</u>
Regional Office - IVB	2,992,000	3,276,000		6,268,000
Region V - Bicol	<u>7,523,000</u>	<u>2,724,000</u>	<u>1,200,000</u>	<u>11,447,000</u>
Regional Office - V	7,523,000	2,724,000	1,200,000	11,447,000
Region VI - Western Visayas	<u>7,870,000</u>	<u>1,930,000</u>	<u>2,900,000</u>	<u>12,700,000</u>
Regional Office - VI	7,870,000	1,930,000	2,900,000	12,700,000
Region VII - Central Visayas	<u>5,685,000</u>	<u>3,170,000</u>	<u>10,400,000</u>	<u>19,255,000</u>
Regional Office - VII	5,685,000	3,170,000	10,400,000	19,255,000
Region VIII - Eastern Visayas	<u>5,523,000</u>	<u>2,645,000</u>	<u>6,754,000</u>	<u>14,922,000</u>
Regional Office - VIII	5,523,000	2,645,000	6,754,000	14,922,000
Region IX - Zamboanga Peninsula	<u>5,047,000</u>	<u>4,652,000</u>	<u>6,200,000</u>	<u>15,899,000</u>
Regional Office - IX	5,047,000	4,652,000	6,200,000	15,899,000
Region X - Northern Mindanao	<u>8,157,000</u>	<u>1,925,000</u>	<u>8,931,000</u>	<u>19,013,000</u>
Regional Office - X	8,157,000	1,925,000	8,931,000	19,013,000
Region XI - Davao	<u>5,022,000</u>	<u>5,128,000</u>		<u>10,150,000</u>
Regional Office - XI	5,022,000	5,128,000		10,150,000
Region XII - SOCCSKSARGEN	<u>6,359,000</u>	<u>3,955,000</u>		<u>10,314,000</u>
Regional Office - XII	6,359,000	3,955,000		10,314,000
Region XIII - CARAGA	<u>5,209,000</u>	<u>3,090,000</u>		<u>8,299,000</u>
Regional Office - XIII	5,209,000	3,090,000		8,299,000
100020000 Legislative liaison services	<u>1,889,000</u>	<u>718,000</u>		<u>2,607,000</u>
National Capital Region (NCR)	1,889,000	718,000		2,607,000
Central Office	1,889,000	718,000		2,607,000
100030000 Human resource development		<u>938,000</u>		<u>938,000</u>
National Capital Region (NCR)		938,000		938,000
Central Office		938,000		938,000
Sub-total, General Administration and Support	<u>138,704,000</u>	<u>86,391,000</u>	<u>47,965,000</u>	<u>273,060,000</u>
200000000 Support to Operations				
200010000 Internal planning and management services	<u>7,417,000</u>	<u>4,446,000</u>		<u>11,863,000</u>
National Capital Region (NCR)	7,417,000	4,446,000		11,863,000
Central Office	7,417,000	4,446,000		11,863,000

200020000	Public relations, multimedia development, and knowledge management	9,474,000	5,259,000		14,733,000
	National Capital Region (NCR)	9,474,000	5,259,000		14,733,000
	Central Office	9,474,000	5,259,000		14,733,000
200030000	Internal information and communications technology (ICT) services	5,137,000	2,851,000		7,988,000
	National Capital Region (NCR)	5,137,000	2,851,000		7,988,000
	Central Office	5,137,000	2,851,000		7,988,000
200040000	Legal services	7,873,000	3,858,000		11,731,000
	National Capital Region (NCR)	7,873,000	3,858,000		11,731,000
	Central Office	7,873,000	3,858,000		11,731,000
	Sub-total, Support to Operations	29,901,000	16,414,000		46,315,000
300000000	Operations				
301000000	MFO 1: SOCIO-ECONOMIC AND PHYSICAL PLANNING AND POLICY SERVICES	67,015,000	32,931,000	1,000,000	100,946,000
301010000	Formulation and Updating of National, Inter-regional, Regional and Sectoral Socio-economic, Physical and Development Policies and Plans	67,015,000	32,931,000	1,000,000	100,946,000
	National Capital Region (NCR)	24,357,000	27,965,000		52,322,000
	Central Office	24,357,000	27,965,000		52,322,000
	Region I - Ilocos	3,678,000	221,000		3,899,000
	Regional Office - I	3,678,000	221,000		3,899,000
	Region II - Cagayan Valley	3,801,000	133,000		3,934,000
	Region Office - II	3,801,000	133,000		3,934,000
	Cordillera Administrative Region (CAR)	4,831,000	240,000		5,071,000
	Region Office - CAR	4,831,000	240,000		5,071,000
	Region III - Central Luzon	1,203,000	227,000		1,430,000
	Region Office - III	1,203,000	227,000		1,430,000
	Region IVA - CALABARZON	1,826,000	831,000		2,657,000
	Regional Office - IVA	1,826,000	831,000		2,657,000
	Region IVB - MIMAROPA	1,489,000	392,000		1,881,000
	Regional Office - IVB	1,489,000	392,000		1,881,000
	Region V - Bicol	2,967,000	144,000		3,111,000
	Region Office - V	2,967,000	144,000		3,111,000
	Region VI - Western Visayas	3,397,000	238,000		3,635,000
	Region Office - VI	3,397,000	238,000		3,635,000
	Region VII - Central Visayas	2,802,000	610,000		3,412,000
	Region Office - VII	2,802,000	610,000		3,412,000
	Region VIII - Eastern Visayas	2,822,000	338,000	1,000,000	4,160,000
	Region Office - VIII	2,822,000	338,000	1,000,000	4,160,000
	Region IX - Zamboanga Peninsula	1,797,000	383,000		2,180,000
	Region Office - IX	1,797,000	383,000		2,180,000
	Region X - Northern Mindanao	2,971,000	331,000		3,302,000
	Region Office - X	2,971,000	331,000		3,302,000

	Region XI - Davao	<u>3,391,000</u>	<u>251,000</u>		<u>3,642,000</u>
	Region Office - XI	3,391,000	251,000		3,642,000
	Region XII - SOCCSKSARGEN	<u>3,240,000</u>	<u>253,000</u>		<u>3,493,000</u>
	Region Office - XII	3,240,000	253,000		3,493,000
	Region XIII - CARAGA	<u>2,443,000</u>	<u>374,000</u>		<u>2,817,000</u>
	Region Office - XIII	2,443,000	374,000		2,817,000
30200000	MFO 2: TECHNICAL SUPPORT AND ADVISORY SERVICES	<u>82,891,000</u>	<u>186,731,000</u>	<u>6,060,000</u>	<u>275,682,000</u>
302010000	Provision of Technical and Secretariat Support Services to the NEDA Board and its Committees and other Inter-Agency Committees	<u>25,456,000</u>	<u>106,846,000</u>		<u>132,302,000</u>
	National Capital Region (NCR)	<u>25,456,000</u>	<u>106,846,000</u>		<u>132,302,000</u>
	Central Office	25,456,000	106,846,000		132,302,000
302020000	Provision of Support Services to Regional Development Councils	<u>2,250,000</u>	<u>68,706,000</u>	<u>6,060,000</u>	<u>77,016,000</u>
	National Capital Region (NCR)		<u>723,000</u>		<u>723,000</u>
	Central Office		723,000		723,000
	Region I - Ilocos	<u>150,000</u>	<u>3,433,000</u>		<u>3,583,000</u>
	Regional Office - I		83,000		83,000
	Regional Development Council - I	150,000	3,350,000		3,500,000
	Region II - Cagayan Valley	<u>150,000</u>	<u>3,434,000</u>		<u>3,584,000</u>
	Region Office - II		54,000		54,000
	Regional Development Council - II	150,000	3,380,000		3,530,000
	Cordillera Administrative Region (CAR)	<u>150,000</u>	<u>18,388,000</u>		<u>18,538,000</u>
	Region Office - CAR		38,000		38,000
	Regional Development Council - CAR	150,000	18,350,000		18,500,000
	Region III - Central Luzon	<u>150,000</u>	<u>3,283,000</u>		<u>3,433,000</u>
	Region Office - III		50,000		50,000
	Regional Development Council - III	150,000	3,233,000		3,383,000
	Region IVA - CALABARZON	<u>150,000</u>	<u>4,933,000</u>		<u>5,083,000</u>
	Regional Office - IVA		66,000		66,000
	Regional Development Council - IVA	150,000	4,867,000		5,017,000
	Region IVB - MIMAROPA	<u>150,000</u>	<u>3,438,000</u>		<u>3,588,000</u>
	Regional Office - IVB		57,000		57,000
	Regional Development Council - IVB	150,000	3,381,000		3,531,000
	Region V - Bicol	<u>150,000</u>	<u>3,567,000</u>		<u>3,717,000</u>
	Region Office - V		67,000		67,000
	Regional Development Council - V	150,000	3,500,000		3,650,000
	Region VI - Western Visayas	<u>150,000</u>	<u>3,402,000</u>	<u>4,000,000</u>	<u>7,552,000</u>
	Region Office - VI		35,000		35,000
	Regional Development Council - VI	150,000	3,367,000	4,000,000	7,517,000
	Region VII - Central Visayas	<u>150,000</u>	<u>3,386,000</u>		<u>3,536,000</u>
	Region Office - VII		36,000		36,000
	Regional Development Council - VII	150,000	3,350,000		3,500,000

Region VIII - Eastern Visayas	150,000	3,541,000	2,060,000	5,751,000
Region Office - VIII		111,000		111,000
Regional Development Council - VIII	150,000	3,430,000	2,060,000	5,640,000
Region IX - Zamboanga Peninsula	150,000	3,540,000		3,690,000
Region Office - IX		139,000		139,000
Regional Development Council - IX	150,000	3,401,000		3,551,000
Region X - Northern Mindanao	150,000	3,445,000		3,595,000
Region Office - X		95,000		95,000
Regional Development Council - X	150,000	3,350,000		3,500,000
Region XI - Davao	150,000	3,375,000		3,525,000
Region Office - XI		25,000		25,000
Regional Development Council - XI	150,000	3,350,000		3,500,000
Region XII - SOCCSKSARGEN	150,000	3,393,000		3,543,000
Region Office - XII		43,000		43,000
Regional Development Council - XII	150,000	3,350,000		3,500,000
Region XIII - CARAGA	150,000	3,425,000		3,575,000
Region Office - XIII		75,000		75,000
Regional Development Council - XIII	150,000	3,350,000		3,500,000
302030000 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	55,185,000	11,179,000		66,364,000
National Capital Region (NCR)	18,644,000	8,973,000		27,617,000
Central Office	18,644,000	8,973,000		27,617,000
Region I - Ilocos	3,608,000	127,000		3,735,000
Regional Office - I	3,608,000	127,000		3,735,000
Region II - Cagayan Valley	1,717,000	129,000		1,846,000
Region Office - II	1,717,000	129,000		1,846,000
Cordillera Administrative Region (CAR)	1,472,000	138,000		1,610,000
Region Office - CAR	1,472,000	138,000		1,610,000
Region III - Central Luzon	2,866,000	177,000		3,043,000
Region Office - III	2,866,000	177,000		3,043,000
Region IVA - CALABARZON	2,022,000	330,000		2,352,000
Regional Office - IVA	2,022,000	330,000		2,352,000
Region IVB - MIMAROPA	1,697,000	138,000		1,835,000
Regional Office - IVB	1,697,000	138,000		1,835,000
Region V - Bicol	2,455,000	130,000		2,585,000
Region Office - V	2,455,000	130,000		2,585,000
Region VI - Western Visayas	1,489,000	162,000		1,651,000
Region Office - VI	1,489,000	162,000		1,651,000
Region VII - Central Visayas	3,304,000	295,000		3,599,000
Region Office - VII	3,304,000	295,000		3,599,000

Region VIII - Eastern Visayas	<u>1,510,000</u>	<u>94,000</u>	<u>1,604,000</u>
Region Office - VIII	1,510,000	94,000	1,604,000
Region IX - Zamboanga Peninsula	<u>2,816,000</u>	<u>145,000</u>	<u>2,961,000</u>
Region Office - IX	2,816,000	145,000	2,961,000
Region X - Northern Mindanao	<u>3,321,000</u>	<u>71,000</u>	<u>3,392,000</u>
Region Office - X	3,321,000	71,000	3,392,000
Region XI - Davao	<u>3,663,000</u>	<u>87,000</u>	<u>3,750,000</u>
Region Office - XI	3,663,000	87,000	3,750,000
Region XII - SOCCSKSARGEN	<u>2,820,000</u>	<u>30,000</u>	<u>2,850,000</u>
Region Office - XII	2,820,000	30,000	2,850,000
Region XIII - CARAGA	<u>1,781,000</u>	<u>153,000</u>	<u>1,934,000</u>
Region Office - XIII	1,781,000	153,000	1,934,000
303000000 MFO 3: INVESTMENT PROGRAMMING SERVICES	<u>70,948,000</u>	<u>19,172,000</u>	<u>90,120,000</u>
303010000 Coordination to the Formulation and Updating of Public Investment Programs	<u>56,933,000</u>	<u>11,914,000</u>	<u>68,847,000</u>
National Capital Region (NCR)	<u>14,903,000</u>	<u>7,077,000</u>	<u>21,980,000</u>
Central Office	14,903,000	7,077,000	21,980,000
Region I - Ilocos	<u>2,605,000</u>	<u>217,000</u>	<u>2,822,000</u>
Regional Office - I	2,605,000	217,000	2,822,000
Region II - Cagayan Valley	<u>3,359,000</u>	<u>142,000</u>	<u>3,501,000</u>
Region Office - II	3,359,000	142,000	3,501,000
Cordillera Administrative Region (CAR)	<u>4,031,000</u>	<u>225,000</u>	<u>4,256,000</u>
Region Office - CAR	4,031,000	225,000	4,256,000
Region III - Central Luzon	<u>3,178,000</u>	<u>228,000</u>	<u>3,406,000</u>
Region Office - III	3,178,000	228,000	3,406,000
Region IVA - CALABARZON	<u>996,000</u>	<u>828,000</u>	<u>1,824,000</u>
Regional Office - IVA	996,000	828,000	1,824,000
Region IVB - MIMAROPA	<u>1,201,000</u>	<u>395,000</u>	<u>1,596,000</u>
Regional Office - IVB	1,201,000	395,000	1,596,000
Region V - Bicol	<u>2,919,000</u>	<u>144,000</u>	<u>3,063,000</u>
Region Office - V	2,919,000	144,000	3,063,000
Region VI - Western Visayas	<u>2,495,000</u>	<u>111,000</u>	<u>2,606,000</u>
Region Office - VI	2,495,000	111,000	2,606,000
Region VII - Central Visayas	<u>2,559,000</u>	<u>615,000</u>	<u>3,174,000</u>
Region Office - VII	2,559,000	615,000	3,174,000
Region VIII - Eastern Visayas	<u>2,184,000</u>	<u>339,000</u>	<u>2,523,000</u>
Region Office - VIII	2,184,000	339,000	2,523,000
Region IX - Zamboanga Peninsula	<u>3,790,000</u>	<u>493,000</u>	<u>4,283,000</u>
Region Office - IX	3,790,000	493,000	4,283,000
Region X - Northern Mindanao	<u>4,233,000</u>	<u>326,000</u>	<u>4,559,000</u>
Region Office - X	4,233,000	326,000	4,559,000

	Region XI - Davao	2,354,000	221,000		2,575,000
	Region Office - XI	2,354,000	221,000		2,575,000
	Region XII - SOCCSKSARGEN	4,197,000	253,000		4,450,000
	Region Office - XII	4,197,000	253,000		4,450,000
	Region XIII - CARAGA	1,929,000	300,000		2,229,000
	Region Office - XIII	1,929,000	300,000		2,229,000
303020000	Appraisal of Proposed projects for Official Development Assistance, Local Financing, and for Public-Private Partnership Implementation	7,594,000	3,556,000		11,150,000
	National Capital Region (NCR)	7,594,000	3,556,000		11,150,000
	Central Office	7,594,000	3,556,000		11,150,000
303030000	Coordination of the Programming of Official Development Assistance in the Form of Grants and Concessional Loans	6,421,000	3,702,000		10,123,000
	National Capital Region (NCR)	6,421,000	3,702,000		10,123,000
	Central Office	6,421,000	3,702,000		10,123,000
304000000	MFO 4: MONITORING AND EVALUATION SERVICES	65,473,000	231,193,000	8,000,000	304,666,000
304010000	Monitoring and Evaluation of the Implementation of Plans, Programs, Policies and Projects	65,473,000	228,301,000	8,000,000	301,774,000
304010001	NEDA Secretariat	63,223,000	220,345,000	6,500,000	290,068,000
	National Capital Region (NCR)	28,946,000	218,292,000	5,000,000	252,238,000
	Central Office	28,946,000	218,292,000	5,000,000	252,238,000
	Region I - Ilocos	2,821,000	106,000		2,927,000
	Regional Office - I	2,821,000	106,000		2,927,000
	Region II - Cagayan Valley	603,000	128,000		731,000
	Region Office - II	603,000	128,000		731,000
	Cordillera Administrative Region (CAR)	3,291,000	74,000		3,365,000
	Region Office - CAR	3,291,000	74,000		3,365,000
	Region III - Central Luzon	2,321,000	177,000		2,498,000
	Region Office - III	2,321,000	177,000		2,498,000
	Region IVA - CALABARZON	396,000	322,000		718,000
	Regional Office - IVA	396,000	322,000		718,000
	Region IVB - MIMAROPA	2,720,000	121,000		2,841,000
	Regional Office - IVB	2,720,000	121,000		2,841,000
	Region V - Bicol	2,411,000	130,000		2,541,000
	Region Office - V	2,411,000	130,000		2,541,000
	Region VI - Western Visayas	1,518,000	180,000		1,698,000
	Region Office - VI	1,518,000	180,000		1,698,000
	Region VII - Central Visayas	2,530,000	289,000		2,819,000
	Region Office - VII	2,530,000	289,000		2,819,000
	Region VIII - Eastern Visayas	2,421,000	91,000		2,512,000
	Region Office - VIII	2,421,000	91,000		2,512,000

Region IX - Zamboanga Peninsula	<u>2,768,000</u>	<u>144,000</u>	<u>1,500,000</u>	<u>4,412,000</u>
Region Office - IX	2,768,000	144,000	1,500,000	4,412,000
Region X - Northern Mindanao	<u>2,853,000</u>	<u>66,000</u>		<u>2,919,000</u>
Region Office - X	2,853,000	66,000		2,919,000
Region XI - Davao	<u>2,783,000</u>	<u>70,000</u>		<u>2,853,000</u>
Region Office - XI	2,783,000	70,000		2,853,000
Region XII - SOCCSKSARGEN	<u>2,806,000</u>	<u>29,000</u>		<u>2,835,000</u>
Region Office - XII	2,806,000	29,000		2,835,000
Region XIII - CARAGA	<u>2,035,000</u>	<u>126,000</u>		<u>2,161,000</u>
Region Office - XIII	2,035,000	126,000		2,161,000
304010002 Regional Development Councils	<u>2,250,000</u>	<u>7,956,000</u>	<u>1,500,000</u>	<u>11,706,000</u>
Region I - Ilocos	<u>150,000</u>	<u>448,000</u>		<u>598,000</u>
Regional Development Council - I	150,000	448,000		598,000
Region II - Cagayan Valley	<u>150,000</u>	<u>381,000</u>		<u>531,000</u>
Regional Development Council - II	150,000	381,000		531,000
Cordillera Administrative Region (CAR)	<u>150,000</u>	<u>448,000</u>		<u>598,000</u>
Regional Development Council - CAR	150,000	448,000		598,000
Region III - Central Luzon	<u>150,000</u>	<u>450,000</u>		<u>600,000</u>
Regional Development Council - III	150,000	450,000		600,000
Region IVA - CALABARZON	<u>150,000</u>	<u>738,000</u>		<u>888,000</u>
Regional Development Council - IVA	150,000	738,000		888,000
Region IVB - MIMAROPA	<u>150,000</u>	<u>293,000</u>		<u>443,000</u>
Regional Development Council - IVB	150,000	293,000		443,000
Region V - Bicol	<u>150,000</u>	<u>600,000</u>		<u>750,000</u>
Regional Development Council - V	150,000	600,000		750,000
Region VI - Western Visayas	<u>150,000</u>	<u>491,000</u>		<u>641,000</u>
Regional Development Council - VI	150,000	491,000		641,000
Region VII - Central Visayas	<u>150,000</u>	<u>644,000</u>		<u>794,000</u>
Regional Development Council - VII	150,000	644,000		794,000
Region VIII - Eastern Visayas	<u>150,000</u>	<u>446,000</u>	<u>1,500,000</u>	<u>2,096,000</u>
Regional Development Council - VIII	150,000	446,000	1,500,000	2,096,000
Region IX - Zamboanga Peninsula	<u>150,000</u>	<u>684,000</u>		<u>834,000</u>
Regional Development Council - IX	150,000	684,000		834,000
Region X - Northern Mindanao	<u>150,000</u>	<u>779,000</u>		<u>929,000</u>
Regional Development Council - X	150,000	779,000		929,000
Region XI - Davao	<u>150,000</u>	<u>609,000</u>		<u>759,000</u>
Regional Development Council - XI	150,000	609,000		759,000
Region XII - SOCCSKSARGEN	<u>150,000</u>	<u>450,000</u>		<u>600,000</u>
Regional Development Council - XII	150,000	450,000		600,000
Region XIII - CARAGA	<u>150,000</u>	<u>495,000</u>		<u>645,000</u>
Regional Development Council - XIII	150,000	495,000		645,000

304020000	Evaluation Services Pursuant to Laws, Rules and Regulations, and other Issuances		<u>2,892,000</u>		<u>2,892,000</u>
	National Capital Region (NCR)		<u>2,892,000</u>		<u>2,892,000</u>
	Central Office		<u>2,892,000</u>		<u>2,892,000</u>
	Sub-total, Operations	<u>286,327,000</u>	<u>470,027,000</u>	<u>15,060,000</u>	<u>771,414,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 454,932,000	P 572,832,000	P 63,025,000	P 1,090,789,000
		=====	=====	=====	=====
400000000	Locally-Funded Project(s)				
404000000	Power and Communication Infrastructure	<u>1,110,000</u>	<u>9,303,000</u>		<u>10,413,000</u>
404050000	Communication	<u>1,110,000</u>	<u>9,303,000</u>		<u>10,413,000</u>
404050001	Implementation of the Management Information System	<u>1,110,000</u>	<u>9,303,000</u>		<u>10,413,000</u>
	National Capital Region (NCR)	<u>1,110,000</u>	<u>9,303,000</u>		<u>10,413,000</u>
	Central Office	<u>1,110,000</u>	<u>9,303,000</u>		<u>10,413,000</u>
407000000	Economic Development	<u>713,000</u>	<u>6,679,000</u>		<u>7,392,000</u>
407010000	Economic Affairs	<u>713,000</u>	<u>6,679,000</u>		<u>7,392,000</u>
407010001	Communication and Advocacy Program (CAP) Support Project	<u>713,000</u>	<u>6,679,000</u>		<u>7,392,000</u>
	National Capital Region (NCR)	<u>713,000</u>	<u>6,679,000</u>		<u>7,392,000</u>
	Central Office	<u>713,000</u>	<u>6,679,000</u>		<u>7,392,000</u>
410000000	Governance		<u>25,760,000</u>		<u>25,760,000</u>
410040000	Systems Development		<u>760,000</u>		<u>760,000</u>
410040001	NEDA Contract Price Escalation Data System		<u>760,000</u>		<u>760,000</u>
	National Capital Region (NCR)		<u>760,000</u>		<u>760,000</u>
	Central Office		<u>760,000</u>		<u>760,000</u>
410050000	Capacity Development		<u>25,000,000</u>		<u>25,000,000</u>
410050001	Value Engineering/Value Analysis (VE/VA) Project		<u>20,000,000</u>		<u>20,000,000</u>
	National Capital Region (NCR)		<u>20,000,000</u>		<u>20,000,000</u>
	Central Office		<u>20,000,000</u>		<u>20,000,000</u>
410050002	Public-Private Partnership Capacity Building Project		<u>5,000,000</u>		<u>5,000,000</u>
	National Capital Region (NCR)		<u>5,000,000</u>		<u>5,000,000</u>
	Central Office		<u>5,000,000</u>		<u>5,000,000</u>
	Sub-total, Locally-Funded Project(s)	<u>1,823,000</u>	<u>41,742,000</u>		<u>43,565,000</u>
TOTAL PROJECTS		P 1,823,000	P 41,742,000		P 43,565,000
		=====	=====		=====
TOTAL NEW APPROPRIATIONS		P 456,755,000	P 614,574,000	P 63,025,000	P 1,134,354,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)

	<u>2013</u>
<u>A. Programs/Locally-Funded Project(s)</u>	
Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	379,999
Contractual, Casual and Emergency Personnel	<u>4,571</u>
Total Salaries/Wages	<u>384,570</u>
Other Compensation	
Representation Allowance	23,683
Honoraria	18,527
Year-End Bonus	48,853
Personnel Economic Relief Allowance	24,411
Clothing/ Uniform Allowance	5,085
Productivity Incentive Benefits	2,432
CNA/PEI/PBB	<u>337</u>
Total Other Compensation	<u>123,328</u>
Gross Compensation	<u>507,898</u>
Other Benefits	
Terminal Leave Benefits	<u>146,635</u>
Total Other Benefits	<u>146,635</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	1,210
Health Insurance Premiums	3,168
Employees Compensation Insurance Premiums (ECIP)	<u>1,205</u>
Total Fixed Personnel Expenditures	<u>5,583</u>
01 Total Personal Services	<u>660,116</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	36,255
03 Communication Expenses	18,859
04 Repair and Maintenance	16,740
06 Transportation and Delivery Expenses	534
07 Supplies and Materials	37,019
08 Rents	9,204
14 Utility Expenses	26,797
17 Training and Scholarship Expenses	9,309
18 Extraordinary and Miscellaneous Expenses	4,390
21 Taxes, Insurance Premiums and Other Fees	152,993
29 Professional Services	68,825
17 Printing and Binding Expenses	7,027
18 Advertising Expenses	450
19 Representation Expenses	30,443
22 Subscription Expenses	2,113
24 Membership Dues and Contributions to Organizations	<u>110</u>
Total Maintenance and Other Operating Expenses	<u>421,068</u>
Total Current Operating Expenditures	<u>1,081,184</u>
Capital Outlays	
34 Land and Land Improvements Outlay	2,485
35 Buildings and Structures Outlay	225,982

36 Office Equipment, Furniture and Fixtures	36,444
38 Transportation Equipment	903
Total Capital Outlays	<u>265,814</u>
Total Programs/Locally-Funded Project(s)	<u>1,346,998</u>
<u>B. Foreign Assisted Project(s)</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
07 Supplies and Materials	100
17 Training and Scholarship Expenses	289
29 Professional Services	725
19 Representation Expenses	7
Total Maintenance and Other Operating Expenses	<u>1,121</u>
Total Current Operating Expenditures	<u>1,121</u>
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	572
Total Capital Outlays	<u>572</u>
Total Programs/Locally-Funded Project(s)	<u>1,346,998</u>
Total Foreign Assisted Project(s)	<u>1,693</u>
TOTAL OBLIGATIONS	<u>1,348,691</u> =====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	393,625	344,527
Total Permanent Positions	<u>393,625</u>	<u>344,527</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	26,112	22,464
Representation Allowance	11,088	9,396
Transportation Allowance	11,088	9,396
Clothing and Uniform Allowance	5,440	4,680
Productivity Incentive Allowance	2,176	1,872
Honoraria	24,898	24,898
Year End Bonus	32,800	28,708
Cash Gift	5,440	4,680
Step Increment	988	865
Total Other Compensation Common to All	<u>120,030</u>	<u>106,959</u>
Other Benefits		
PAG-IBIG Contributions	1,306	1,127
PhilHealth Contributions	3,420	3,015
Employees Compensation Insurance Premiums	1,306	1,127
Total Other Benefits	<u>6,032</u>	<u>5,269</u>
Non-Permanent Positions	<u>12,005</u>	
TOTAL PERSONNEL SERVICES	<u>531,692</u>	<u>456,755</u>
Maintenance and Other Operating Expenses		

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Travelling Expenses	29,703	33,174
Training and Scholarship Expenses	17,019	16,877
Supplies and Materials Expenses	40,179	39,551
Utility Expenses	28,407	29,804
Communication Expenses	14,854	20,396
Survey, Research, Exploration and Development Expenses		100,000
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	4,306	5,606
Professional Services	65,038	258,964
General Services	30,285	38,599
Repairs and Maintenance	13,940	17,119
Taxes, Insurance Premiums and Other Fees	4,208	4,040
Other Maintenance and Operating Expenses		
Advertising Expenses	433	571
Printing and Publication Expenses	10,359	7,231
Representation Expenses	34,392	33,064
Transportation and Delivery Expenses	565	535
Rent/Lease Expenses	9,156	7,374
Membership Dues and Contributions to Organizations	370	344
Subscription Expenses	2,231	1,325
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>305,445</u>	<u>614,574</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>837,137</u>	<u>1,071,329</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Land Improvements Outlay		5,250
Buildings and Other Structures	177,500	28,998
Machinery and Equipment Outlay	63,279	10,194
Transportation Equipment Outlay	7,500	13,120
Furniture, Fixtures and Books Outlay	25,813	5,463
TOTAL CAPITAL OUTLAYS	<u>274,092</u>	<u>63,025</u>
GRAND TOTAL	<u>1,111,229</u>	<u>1,134,354</u>