

I. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY
I.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	163,537	131,811	165,694
General Fund	163,537	131,811	165,694
TOTAL OBLIGATIONS	163,537	131,811	165,694

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	48,467,000	47,819,000	80,926,000
Regular	48,467,000	47,819,000	80,926,000
MOOE	48,467,000	47,819,000	80,926,000
Support to Operations	13,255,000	10,000,000	10,300,000
Regular	13,255,000	10,000,000	10,300,000
MOOE	13,255,000	10,000,000	10,300,000
Operations	101,815,000	73,992,000	74,468,000
Regular	101,815,000	73,992,000	74,468,000
MOOE	101,815,000	73,992,000	74,468,000
TOTAL AGENCY BUDGET	163,537,000	131,811,000	165,694,000
Regular	163,537,000	131,811,000	165,694,000
MOOE	163,537,000	131,811,000	165,694,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	99	99	99
Total Number of Filled Positions	99	99	98

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 165,694,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		74,468,000		74,468,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		165,694,000		165,694,000
National Capital Region (NCR)		165,694,000		165,694,000
TOTAL AGENCY BUDGET		165,694,000		165,694,000
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SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Institute for Development Studies.

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support		P 80,926,000		P 80,926,000
1000001000010000 General management and supervision		80,926,000		80,926,000
Sub-total, General Administration and Support		80,926,000		80,926,000
20000000000000000000 Support to Operations		10,300,000		10,300,000
2000001000010000 Publication, Seminars and Management Systems and Project Services		8,240,000		8,240,000

200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)	2,060,000	2,060,000
Sub-total, Support to Operations		<u>10,300,000</u>	<u>10,300,000</u>
3000000000000000	Operations	<u>74,468,000</u>	<u>74,468,000</u>
3100000000000000	00 : Government policies and services, through the aid of policy research, improved	<u>74,468,000</u>	<u>74,468,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM	<u>74,468,000</u>	<u>74,468,000</u>
Sub-total, Operations		<u>74,468,000</u>	<u>74,468,000</u>
TOTAL NEW APPROPRIATIONS		P 165,694,000 =====	P 165,694,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	163,537	131,811	165,694
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>163,537</u>	<u>131,811</u>	<u>165,694</u>
GRAND TOTAL	<u>163,537</u>	<u>131,811</u>	<u>165,694</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Sound, stable and supportive macroeconomic environment sustained
2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL
OUTCOME : Government policies and services, through the aid of policy research, improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Government policies and services, through the aid of policy research, improved		
Percentage of research projects completed within the last 3 years which contributed to policy making or were adopted/utilized by policy makers	100%	100%

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<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
MFO 1: RESEARCH AND DEVELOPMENT SERVICES			
Number of research studies completed	34	34	
Percentage of research projects completed within the approved time frame	92%	100%	
Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited/published in a recognized journal or other publication	100%	100%	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Government policies and services, through the aid of policy research, improved			
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM			
FY 2018 Outcome Indicator			
Percentage of research projects completed within the last 3 years approved and utilized by policy makers/government agencies/stakeholders	100%		
FY 2019 Outcome Indicator			
Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation			50%
Output Indicators			
1.Number of research studies completed within the year	34	34	34
2.Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited in an internationally referred or PIDS recognized journal	100%	100%	100%