

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	33,000	73,672	163,537
General Fund	33,000	73,672	163,537
Continuing Appropriations	40,180		
Unreleased Appropriation for MOOE R.A. No. 10652	40,180		
TOTAL OBLIGATIONS	73,180	73,672	163,537
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

No. / Code	PURPOSE	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	47,327,000	47,819,000	48,467,000
	MOOE	47,327,000	47,819,000	48,467,000
000002000000000	Support to Operations	10,000,000	10,000,000	13,255,000
	MOOE	10,000,000	10,000,000	13,255,000
000003000000000	Operations	15,853,000	15,853,000	101,815,000
	MOOE	15,853,000	15,853,000	101,815,000
TOTAL AGENCY BUDGET		73,180,000	73,672,000	163,537,000
	MOOE	73,180,000	73,672,000	163,537,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	93	93	93
Total Number of Filled Positions	93	93	93

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs as indicated hereunder.....P 163,537,000
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PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: RESEARCH AND DEVELOPMENT SERVICES		101,815,000		101,815,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		163,537,000		163,537,000
National Capital Region (NCR)		163,537,000		163,537,000
TOTAL AGENCY BUDGET	=====	163,537,000	=====	163,537,000

SPECIAL PROVISION(S)

1. 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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
000001000000000 General Administration and Support	P	48,467,000	P	48,467,000
103001000100000 General Management and Supervision		48,467,000		48,467,000
Sub-total, General Administration and Support		48,467,000		48,467,000
000002000000000 Support to Operations		13,255,000		13,255,000
161002000100000 a. Publication, Seminars and Management Systems Services and Project Services		11,255,000		11,255,000
161002000200000 b. Operations of the Philippine APEC Study Center Network (PASCN) created under Administrative Order No. 303 dated November 23, 1996		2,000,000		2,000,000
Sub-total, Support to Operations		13,255,000		13,255,000
000003000000000 Operations		101,815,000		101,815,000
168003010000000 MFO 1: RESEARCH AND DEVELOPMENT SERVICES		101,815,000		101,815,000
Sub-total, Operations		101,815,000		101,815,000
TOTAL NEW APPROPRIATIONS	P	163,537,000	P	163,537,000

Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	73,180	73,672	163,537
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	73,180	73,672	163,537
GRAND TOTAL	73,180	73,672	163,537

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Effective and transparent governance practiced
 Human development status improved
 Higher economic growth and lower poverty incidence

ORGANIZATIONAL

OUTCOME : 1. Government policies and services, through the aid of policy research, improved

PERFORMANCE INFORMATION

KEY STRATEGIES :

The Institute will continue to undertake studies of great importance to Philippine socioeconomic development particularly on present crucial and emerging issues.

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</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%
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: RESEARCH AND DEVELOPMENT SERVICES

Number of research studies completed	34
Percentage of research projects completed within the approved time	92%
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%