

L. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

L.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	322,294	189,305	259,455
General Fund	322,294	189,305	259,455
Continuing Appropriations		72,576	
Unobligated Releases for MOOE R.A. No. 11465		72,576	
Budgetary Adjustment(s)	(31,430)		
Transfer(s) to: Overall Savings R.A. No. 11465	(31,430)		
Total Available Appropriations	290,864	261,881	259,455
Unused Appropriations	(72,576)	(72,576)	
Unobligated Allotment	(72,576)	(72,576)	
TOTAL OBLIGATIONS	218,288	189,305	259,455
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>PURPOSE</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	170,823,000	84,000,000	56,200,000
Regular	170,823,000	84,000,000	56,200,000
MOOE	170,823,000	84,000,000	56,200,000
Support to Operations	5,429,000	19,257,000	18,583,000
Regular	5,429,000	19,257,000	18,583,000
MOOE	5,429,000	19,257,000	18,583,000
Operations	42,036,000	86,048,000	184,672,000
Regular	42,036,000	86,048,000	184,672,000
MOOE	42,036,000	86,048,000	184,672,000

TOTAL AGENCY BUDGET	<u>218,288,000</u>	<u>189,305,000</u>	<u>259,455,000</u>
Regular	<u>218,288,000</u>	<u>189,305,000</u>	<u>259,455,000</u>
MOOE	218,288,000	189,305,000	259,455,000

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	108	108	107
Total Number of Filled Positions	108	108	107

Proposed New Appropriations Language

For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 259,455,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		184,672,000		184,672,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation		<u>259,455,000</u>		<u>259,455,000</u>
National Capital Region (NCR)		259,455,000		259,455,000
TOTAL AGENCY BUDGET		259,455,000		259,455,000
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SPECIAL PROVISION(S)

1. Prior Years' Subsidy Releases from the National Government. The Philippine Institute for Development Studies (PIDS) is hereby authorized to use subsidy released for programs and projects in 2016-2021 to cover the additional funding requirements of activities or projects covered by the programs or sub-programs indicated herein. Accordingly, the PIDS shall prepare a work and financial plan covering the projects or activities to be funded from prior years' subsidies subject to the endorsement of the PIDS' Board of Trustees, to be submitted to the DBM for approval.
2. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provision, the special provisions applicable to all government corporations enumerated under Budgetary Support to Government Corporations-Others shall be observed by the PIDS.

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	P	56,200,000	P	56,200,000
100000100001000	General Management and Supervision		56,200,000		56,200,000
Sub-total, General Administration and Support			56,200,000		56,200,000
2000000000000000	Support to Operations		18,583,000		18,583,000
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)		3,603,000		3,603,000
200000100003000	Publication, Seminars, Information and Communications Technology Services, and Research Program Management		14,980,000		14,980,000
Sub-total, Support to Operations			18,583,000		18,583,000
3000000000000000	Operations		184,672,000		184,672,000
3100000000000000	00 : Government policies and services, through the aid of policy research, improved		184,672,000		184,672,000
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		184,672,000		184,672,000
Sub-total, Operations			184,672,000		184,672,000
TOTAL NEW APPROPRIATIONS		P	259,455,000	P	259,455,000
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Obligations, by Object of ExpendituresCYs 2020-2022
(In Thousand Pesos)

(Cash-Based)			
	<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	218,288	189,305	259,455
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	218,288	189,305	259,455
GRAND TOTAL	218,288	189,305	259,455

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Government policies and services, through the aid of policy research, improved		
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		
Outcome Indicator		
1.Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	100%
Output Indicators		
1.Number of research studies completed within the year	34	60
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%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Government policies and services, through the aid of policy research, improved			
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM			
Outcome Indicator			
1.Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	50%	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%