

L. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

L.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2021	2022	2023
New General Appropriations	189,305	259,455	254,609
General Fund	189,305	259,455	254,609
Continuing Appropriations	72,576		
Unobligated Releases for MOOE R.A. No. 11465	72,576		
Budgetary Adjustment(s)	(72,576)		
Transfer(s) to: Overall Savings R.A. No. 11465	(72,576)		
TOTAL OBLIGATIONS	189,305	259,455	254,609
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
PURPOSE	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	84,000,000	56,200,000	69,761,000
Regular	84,000,000	56,200,000	69,761,000
MOOE	84,000,000	56,200,000	69,761,000
Support to Operations	19,257,000	18,583,000	20,430,000
Regular	19,257,000	18,583,000	20,430,000
MOOE	19,257,000	18,583,000	20,430,000
Operations	86,048,000	184,672,000	164,418,000
Regular	86,048,000	184,672,000	164,418,000
MOOE	86,048,000	184,672,000	164,418,000
TOTAL AGENCY BUDGET	189,305,000	259,455,000	254,609,000
Regular	189,305,000	259,455,000	254,609,000
MOOE	189,305,000	259,455,000	254,609,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	85	82	82

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 254,609,000
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PROPOSED 2023 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		164,418,000		164,418,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		254,609,000		254,609,000
National Capital Region (NCR)		254,609,000		254,609,000
TOTAL AGENCY BUDGET	=====	254,609,000	=====	254,609,000

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 2018-2021 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 the Budgetary Support to Government Corporations-Others shall be observed by the PIDS.

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
100000000000000 General Administration and Support		69,761,000		69,761,000
100000100001000 General Management and Supervision		69,761,000		69,761,000
Sub-total, General Administration and Support		69,761,000		69,761,000

2000000000000000	Support to Operations	20,430,000	20,430,000
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)	2,849,000	2,849,000
200000100003000	Publication, Seminars, Information and Communications Technology Services, and Research Program Management	17,581,000	17,581,000
Sub-total, Support to Operations		20,430,000	20,430,000
3000000000000000	Operations	164,418,000	164,418,000
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM	164,418,000	164,418,000
310100100001000	Conduct of policy research	164,418,000	164,418,000
Sub-total, Operations		164,418,000	164,418,000
TOTAL NEW APPROPRIATIONS		P 254,609,000 =====	P 254,609,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	189,305	259,455	254,609
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	189,305	259,455	254,609
GRAND TOTAL	189,305	259,455	254,609

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Government policies and services, through the aid of policy research, improved		P 86,048,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 86,048,000
Outcome Indicator		
1. Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	92%

Output Indicators

1. Number of research studies completed within the year	34	55
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%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Government policies and services, through the aid of policy research, improved		P 184,672,000	P 164,418,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 184,672,000	P 164,418,000
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%