

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	259,455	254,609	222,452
General Fund	259,455	254,609	222,452
TOTAL OBLIGATIONS	259,455	254,609	222,452

<u>PURPOSE</u>	<u>EXPENDITURE PROGRAM (in pesos)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	56,200,000	69,761,000	50,441,000
Regular	56,200,000	69,761,000	50,441,000
MOOE	56,200,000	69,761,000	50,441,000
Support to Operations	18,583,000	20,430,000	21,043,000
Regular	18,583,000	20,430,000	21,043,000
MOOE	18,583,000	20,430,000	21,043,000
Operations	184,672,000	164,418,000	150,968,000
Regular	184,672,000	164,418,000	150,968,000
MOOE	184,672,000	164,418,000	150,968,000
TOTAL AGENCY BUDGET	259,455,000	254,609,000	222,452,000
Regular	259,455,000	254,609,000	222,452,000
MOOE	259,455,000	254,609,000	222,452,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	88	107	107

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program, as indicated hereunder.....P 222,452,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		150,968,000		150,968,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		222,452,000		222,452,000
National Capital Region (NCR)		222,452,000		222,452,000
TOTAL AGENCY BUDGET		222,452,000		222,452,000

SPECIAL PROVISION(S)

1. Research Studies for the Second Congressional Commission on Education (EDCOM II). The amount of One Hundred Fifty Million Nine Hundred Sixty Eight Thousand Pesos (P150,968,000) appropriated herein under the Socio-Economic Policy Research Program includes Twenty Five Million One Hundred Fifty Five Thousand Pesos (P25,155,000) for the implementation of the EDCOM II Research Program in accordance with R.A. No. 11899.
2. Research Studies for the Impact Evaluation of the Pantawid Pamilyang Pilipino Program (4Ps). The amount of One Hundred Fifty Million Nine Hundred Sixty Eight Thousand Pesos (P150,968,000) appropriated herein under the Socio-Economic Policy Research Program includes Twenty Six Million Six Hundred Seventy Seven Thousand Pesos (P26,677,000) for the conduct of impact evaluation of 4Ps in accordance with R.A. No. 11310.
3. 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 prior years 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.
4. Special Provisions Applicable to All Government Corporations. In addition to the foregoing special provisions, 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					
1000000000000000	General Administration and Support		50,441,000		50,441,000
100000100001000	General Management and Supervision		50,441,000		50,441,000
Sub-total, General Administration and Support			50,441,000		50,441,000

2000000000000000	Support to Operations	<u>21,043,000</u>	<u>21,043,000</u>
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)	2,935,000	2,935,000
200000100003000	Publication, Seminars, Information and Communications Technology Services, and Research Program Management	18,108,000	18,108,000
Sub-total, Support to Operations		<u>21,043,000</u>	<u>21,043,000</u>
3000000000000000	Operations	<u>150,968,000</u>	<u>150,968,000</u>
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM	<u>150,968,000</u>	<u>150,968,000</u>
Sub-total, Operations		<u>150,968,000</u>	<u>150,968,000</u>
TOTAL NEW APPROPRIATIONS		P <u>222,452,000</u> =====	P <u>222,452,000</u> =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	259,455	254,609	222,452
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>259,455</u>	<u>254,609</u>	<u>222,452</u>
GRAND TOTAL	<u>259,455</u>	<u>254,609</u>	<u>222,452</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>2022 GAA Targets</u>	<u>Actual</u>
Government policies and services, through the aid of policy research, improved		P 184,672,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 184,672,000
Outcome Indicator(s)		
1. Percentage of research projects completed within 3 years that has contributed to policy/ program formulation, implementation, and evaluation	50%	97%

2. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	N/A	N/A
Output Indicator(s)		
1. Number of research studies completed within the year	34	64
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%
3. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Government policies and services, through the aid of policy research, improved		P 164,418,000	P 150,968,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 164,418,000	P 150,968,000
Outcome Indicator(s)			
1. Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	50%	N/A
2. Percentage of research studies completed in the past three years used or presented for policy-making or to policymakers, cited in government plans, programs, and projects, and/or cited in refereed journals or PIDS-recognized journals	N/A	N/A	50%
Output Indicator(s)			
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%	N/A
3. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.)	N/A	N/A	100%