

J. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

J.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	681,994	706,353	347,269
General Fund	681,994	706,353	347,269
TOTAL OBLIGATIONS	681,994	706,353	347,269
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
Operations	681,994,000	706,353,000	347,269,000
Regular	564,004,000	551,103,000	347,269,000
MOOE	564,004,000	551,103,000	347,269,000
Projects / Purpose	117,990,000	155,250,000	
Locally-Funded Project(s)	117,990,000	155,250,000	
MOOE	117,990,000	155,250,000	
TOTAL AGENCY BUDGET	681,994,000	706,353,000	347,269,000
Regular	564,004,000	551,103,000	347,269,000
MOOE	564,004,000	551,103,000	347,269,000
Projects / Purpose	117,990,000	155,250,000	
Locally-Funded Project(s)	117,990,000	155,250,000	
MOOE	117,990,000	155,250,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	940	940	940
Total Number of Filled Positions	402	478	522

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 347,269,000
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OPERATIONS BY PROGRAM

	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EDUCATION AND TRAINING PROGRAM		213,117,000		213,117,000
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		134,152,000		134,152,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		347,269,000		347,269,000
National Capital Region (NCR)		347,269,000		347,269,000
TOTAL AGENCY BUDGET		347,269,000		347,269,000
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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 Development Academy of the Philippines.

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>
A.REGULAR PROGRAMS				
3000000000000000	Operations	347,269,000		347,269,000
3101000000000000	EDUCATION AND TRAINING PROGRAM	213,117,000		213,117,000
3102000000000000	RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM	134,152,000		134,152,000
Sub-total, Operations		347,269,000		347,269,000
TOTAL NEW APPROPRIATIONS		P 347,269,000		P 347,269,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	2023	2024	2025
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	681,994	706,353	347,269
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	681,994	706,353	347,269
GRAND TOTAL	681,994	706,353	347,269

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Life long learning opportunities for all ensured

ORGANIZATIONAL
OUTCOME : Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 681,994,000
EDUCATION AND TRAINING PROGRAM		P 440,331,000
Outcome Indicator(s)		
1. Percentage of scholar who completed the Education and Training Program	90%	94%
2. Program beneficiaries reached	10	102
Output Indicator(s)		
1. Number of government managers/executives and legislative officers/staff trained or capacitated	345	586
2. Capstone Acceptance Rate	85%	98.50%
3. Number of international projects/hosting implemented	15	15
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 241,663,000
Outcome Indicator(s)		
1. Number of technical assistance interventions adopted	36	66
2. Number of research results adopted	21	23
Output Indicator(s)		
1. Number of beneficiary agencies assisted	131	191
2. Number of research/studies undertaken	25	23
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved		P 706,353,000	P 347,269,000
EDUCATION AND TRAINING PROGRAM		P 483,159,000	P 213,117,000
Outcome Indicator(s)			
1. Percentage of scholar who completed the Education and Training Program	91%	90%	90%
2. Program beneficiaries reached	190	90	90

Output Indicator(s)			
1. Number of government managers/executives and legislative officers/staff trained or capacitated	1,086 (2022)	720	305
2. Capstone Acceptance Rate	99%	85%	85%
3. Number of international projects/hosting implemented	15	15	15
RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM		P 223,194,000	P 134,152,000
Outcome Indicator(s)			
1. Number of technical assistance interventions adopted	33	37	37
2. Number of research results adopted	35	21	2
Output Indicator(s)			
1. Number of beneficiary agencies assisted	196	135	379
2. Number of research/studies undertaken	15	20	24
3. Proportion of knowledge product and information considered as relevant and useful by target readers	100%	100%	100%

J.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2023	2024	2025
New General Appropriations	254,609	247,452	291,537
General Fund	254,609	247,452	291,537
Budgetary Adjustment(s)	49,180		
Release(s) from: Department of Health (DOH) Office of the Secretary	49,180		
TOTAL OBLIGATIONS	303,789	247,452	291,537
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EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	69,761,000	50,441,000	70,882,000
Regular	69,761,000	50,441,000	70,882,000
MOOE	69,761,000	50,441,000	70,882,000

Support to Operations	20,430,000	21,043,000	21,674,000
Regular	20,430,000	21,043,000	21,674,000
MOOE	20,430,000	21,043,000	21,674,000
Operations	213,598,000	175,968,000	198,981,000
Regular	213,598,000	175,968,000	198,981,000
MOOE	213,598,000	175,968,000	198,981,000
TOTAL AGENCY BUDGET	303,789,000	247,452,000	291,537,000
Regular	303,789,000	247,452,000	291,537,000
MOOE	303,789,000	247,452,000	291,537,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	107	107	107
Total Number of Filled Positions	83	107	107

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 291,537,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		198,981,000		198,981,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		291,537,000		291,537,000
National Capital Region (NCR)		291,537,000		291,537,000
TOTAL AGENCY BUDGET		291,537,000		291,537,000
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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 (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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support		70,882,000	70,882,000
100000100001000	General Management and Supervision		70,882,000	70,882,000
Sub-total, General Administration and Support			70,882,000	70,882,000
2000000000000000	Support to Operations		21,674,000	21,674,000
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)		3,022,000	3,022,000
200000100003000	Publication, Seminars, Information and Communications Technology Services, and Research Program Management		18,652,000	18,652,000
Sub-total, Support to Operations			21,674,000	21,674,000
3000000000000000	Operations		198,981,000	198,981,000
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		198,981,000	198,981,000
Sub-total, Operations			198,981,000	198,981,000
TOTAL NEW APPROPRIATIONS		P	291,537,000	P 291,537,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		(Cash-Based)
		2023	2024	2025
Current Operating Expenditures				
Maintenance and Other Operating Expenses				
Financial Assistance/Subsidy				
		303,789	247,452	291,537
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		303,789	247,452	291,537
GRAND TOTAL		303,789	247,452	291,537

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)	2023 GAA Targets	Actual
Government policies and services, through the aid of policy research, improved		P 213,598,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 213,598,000
Outcome Indicator(s)		
1. Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	98%
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	50
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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Government policies and services, through the aid of policy research, improved		P 175,968,000	P 198,981,000
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		P 175,968,000	P 198,981,000
Outcome Indicator(s)			
1. Percentage of research projects completed within 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	N/A	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	50%	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%	N/A	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	100%	100%