

J. DEPARTMENT OF ECONOMY, PLANNING, AND DEVELOPMENT

J.1. DEVELOPMENT ACADEMY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

| | (Cash-Based) | | |
|----------------------------|----------------|-------------|-------------|
| <u>Description</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| New General Appropriations | 706,353 | 437,269 | 923,455 |
| General Fund | 706,353 | 437,269 | 923,455 |
| TOTAL OBLIGATIONS | 706,353 | 437,269 | 923,455 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | (Cash-Based) | | |
|---------------------------|------------------------|-------------------------|--------------------------|
| <u>PURPOSE</u> | <u>2024 Actual</u> | <u>2025 Current</u> | <u>2026 Proposed</u> |
| Operations | 706,353,000 | 437,269,000 | 923,455,000 |
| Regular | 551,103,000 | 437,269,000 | 497,688,000 |
| MOOE | 551,103,000 | 437,269,000 | 497,688,000 |
| Projects / Purpose | 155,250,000 | | 425,767,000 |
| Locally-Funded Project(s) | 155,250,000 | | 425,767,000 |
| MOOE | 155,250,000 | | 425,767,000 |
| TOTAL AGENCY BUDGET | 706,353,000 | 437,269,000 | 923,455,000 |

| | | | |
|---------------------------|-------------|-------------|-------------|
| Regular | 551,103,000 | 437,269,000 | 497,688,000 |
| MOOE | 551,103,000 | 437,269,000 | 497,688,000 |
| Projects / Purpose | 155,250,000 | | 425,767,000 |
| Locally-Funded Project(s) | 155,250,000 | | 425,767,000 |
| MOOE | 155,250,000 | | 425,767,000 |

STAFFING SUMMARY

| | 2024 | 2025 | 2026 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 940 | 940 | 940 |
| Total Number of Filled Positions | 402 | 447 | 470 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the programs and project, as indicated hereunder.....P 923,455,000
=====

| OPERATIONS BY PROGRAM | PROPOSED 2026 (Cash-Based) | | | |
|--|------------------------------|-------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| EDUCATION AND TRAINING PROGRAM | | 725,278,000 | | 725,278,000 |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM | | 198,177,000 | | 198,177,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|-------|-------------|-------|-------------|
| Regional Allocation | | 923,455,000 | | 923,455,000 |
| National Capital Region (NCR) | | 923,455,000 | | 923,455,000 |
| TOTAL AGENCY BUDGET | ===== | 923,455,000 | ===== | 923,455,000 |

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 Development Academy of the Philippines.

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

| Current Operating Expenditures | | | | |
|--|-----------------------|---|--------------------|----------------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | |
| 3000000000000000 Operations | | 497,688,000 | | 497,688,000 |
| 3101000000000000 EDUCATION AND TRAINING PROGRAM | | 299,511,000 | | 299,511,000 |
| 3102000000000000 RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM | | 198,177,000 | | 198,177,000 |
| Sub-total, Operations | | 497,688,000 | | 497,688,000 |
| Sub-total, Program(s) | P | 497,688,000 ===== | P | 497,688,000 ===== |
| B.PROJECTS | | | | |
| B.1 LOCALLY-FUNDED PROJECT(S) | | | | |
| 310100200008000 Construction of New Training Building in Tagaytay | | 425,767,000 | | 425,767,000 |
| Sub-total, Locally-Funded Project(s) | | 425,767,000 | | 425,767,000 |
| Sub-total, Project(s) | P | 425,767,000 ===== | P | 425,767,000 ===== |
| TOTAL NEW APPROPRIATIONS | P | 923,455,000 ===== | P | 923,455,000 ===== |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| (Cash-Based) | | | |
|--|---------|---------|---------|
| | 2024 | 2025 | 2026 |
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 706,353 | 437,269 | 923,455 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 706,353 | 437,269 | 923,455 |
| GRAND TOTAL | 706,353 | 437,269 | 923,455 |

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) | 2024 GAA Targets | Actual |
|--|------------------|---------------|
| Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved | | P 706,353,000 |
| EDUCATION AND TRAINING PROGRAM | | P 493,159,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of scholar who completed the Education and Training Program | 90% | 93% |
| 2. Program beneficiaries reached | 90 | 382 |
| Output Indicator(s) | | |
| 1. Number of government managers/executives and legislative officers/staff trained or capacitated | 720 | 1,388 |
| 2. Capstone Acceptance Rate | 85% | 91% |
| 3. Number of international projects/hosting implemented | 15 | 17 |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM | | P 213,194,000 |
| Outcome Indicator(s) | | |
| 1. Number of technical assistance interventions adopted | 37 | 65 |
| 2. Number of research results adopted | 21 | 25 |
| Output Indicator(s) | | |
| 1. Number of beneficiary agencies assisted | 135 | 148 |
| 2. Number of research/studies undertaken | 20 | 20 |
| 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 | 2025 Targets | 2026 NEP Targets |
|--|----------|---------------|------------------|
| Competence of government officials enhanced and effectiveness and efficiency of assisted government organizations improved | | P 437,269,000 | P 923,455,000 |
| EDUCATION AND TRAINING PROGRAM | | P 303,117,000 | P 725,278,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage completion of scholars in the Education and Training Program | 91% | 90% | 90% |
| 2. Program beneficiaries reached | 190 | 90 | 70 |

| | | | |
|---|--------------|---------------|---------------|
| Output Indicator(s) | | | |
| 1. Number of participants trained | 1,086 (2022) | 305 | 1,305 |
| 2. Master's Thesis / Capstone Project Plans / Capstone Papers / Innovation Project Concepts accepted by the panel | 99% | 85% | 85% |
| 3. Number of international projects/hosting implemented | 15 | 15 | 15 |
| 4. Number of learning platforms developed (or enhanced) as a mode of delivery | N/A | N/A | 1 |
| RESEARCH AND TECHNICAL ASSISTANCE ON PUBLIC SECTOR PRODUCTIVITY PROGRAM | | P 134,152,000 | P 198,177,000 |
| Outcome Indicator(s) | | | |
| 1. Number of technical assistance interventions adopted | 33 | 37 | 29 |
| 2. Number of research results adopted | 35 | 2 | 21 |
| Output Indicator(s) | | | |
| 1. Number of beneficiary agencies assisted | 196 | 379 | 415 |
| 2. Number of research/studies completed and submitted | 15 | 24 | 25 |
| 3. Proportion of knowledge product and information considered as relevant and useful by target readers | 100% | 100% | N/A |

J.2. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations
(In Thousand Pesos)

| | | | |
|---|----------------|---------|---------|
| Description | (Cash-Based) | | |
| | 2024 | 2025 | 2026 |
| New General Appropriations | 247,452 | 291,537 | 368,033 |
| General Fund | 247,452 | 291,537 | 368,033 |
| Budgetary Adjustment(s) | 20,000 | | |
| Release(s) from: Department of Health (DOH) Office of the Secretary | 20,000 | | |
| TOTAL OBLIGATIONS | 267,452 | 291,537 | 368,033 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| | | | |
|------------------------------------|----------------|--------------|---------------|
| PURPOSE | (Cash-Based) | | |
| | 2024 Actual | 2025 Current | 2026 Proposed |
| General Administration and Support | 50,441,000 | 70,882,000 | 123,008,000 |
| Regular | 50,441,000 | 70,882,000 | 123,008,000 |
| MOOE | 50,441,000 | 70,882,000 | 123,008,000 |

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| Support to Operations | <u>21,043,000</u> | <u>21,674,000</u> | <u>22,324,000</u> |
| Regular | <u>21,043,000</u> | <u>21,674,000</u> | <u>22,324,000</u> |
| MOOE | 21,043,000 | 21,674,000 | 22,324,000 |
| Operations | <u>195,968,000</u> | <u>198,981,000</u> | <u>222,701,000</u> |
| Regular | <u>195,968,000</u> | <u>198,981,000</u> | <u>222,701,000</u> |
| MOOE | 195,968,000 | 198,981,000 | 222,701,000 |
| TOTAL AGENCY BUDGET | <u>267,452,000</u> | <u>291,537,000</u> | <u>368,033,000</u> |
| Regular | <u>267,452,000</u> | <u>291,537,000</u> | <u>368,033,000</u> |
| MOOE | 267,452,000 | 291,537,000 | 368,033,000 |

STAFFING SUMMARY

| | <u>2024</u> | <u>2025</u> | <u>2026</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 107 | 107 | 107 |
| Total Number of Filled Positions | 87 | 88 | 107 |

Proposed New Appropriations Language

For subsidy requirements in accordance with the program, as indicated hereunder.....P 368,033,000
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| OPERATIONS BY PROGRAM | <u>PROPOSED 2026 (Cash-Based)</u> | | | |
|--|-------------------------------------|-------------|-----------|--------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| SOCIO-ECONOMIC POLICY RESEARCH PROGRAM | | 222,701,000 | | 222,701,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

| REGION | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|-------------------------------|-----------|-------------|-----------|--------------|
| Regional Allocation | | 368,033,000 | | 368,033,000 |
| National Capital Region (NCR) | | 368,033,000 | | 368,033,000 |
| TOTAL AGENCY BUDGET | | 368,033,000 | | 368,033,000 |
| | ===== | ===== | ===== | ===== |

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 (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 | | 123,008,000 | 123,008,000 |
| 100000100001000 | General Management and Supervision | | 123,008,000 | 123,008,000 |
| Sub-total, General Administration and Support | | | 123,008,000 | 123,008,000 |
| 2000000000000000 | Support to Operations | | 22,324,000 | 22,324,000 |
| 200000100002000 | Operations of the Philippine APEC Study Center Network (PASCN) | | 3,113,000 | 3,113,000 |
| 200000100003000 | Publication, Seminars, Information and Communications Technology Services, and Research Program Management | | 19,211,000 | 19,211,000 |
| Sub-total, Support to Operations | | | 22,324,000 | 22,324,000 |
| 3000000000000000 | Operations | | 222,701,000 | 222,701,000 |
| 3101000000000000 | SOCIO-ECONOMIC POLICY RESEARCH PROGRAM | | 222,701,000 | 222,701,000 |
| Sub-total, Operations | | | 222,701,000 | 222,701,000 |
| TOTAL NEW APPROPRIATIONS | | P | 368,033,000 ===== | P 368,033,000 ===== |

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

| (Cash-Based) | | | |
|--|-------------|-------------|-------------|
| | <u>2024</u> | <u>2025</u> | <u>2026</u> |
| Current Operating Expenditures | | | |
| Maintenance and Other Operating Expenses | | | |
| Financial Assistance/Subsidy | 267,452 | 291,537 | 368,033 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 267,452 | 291,537 | 368,033 |
| GRAND TOTAL | 267,452 | 291,537 | 368,033 |

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) | 2024 GAA Targets | Actual |
|--|------------------|---------------|
| Government policies and services, through the aid of policy research, improved | | P 195,968,000 |
| SOCIO-ECONOMIC POLICY RESEARCH PROGRAM | | P 195,968,000 |
| Outcome Indicator(s) | | |
| 1. 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 | 50% | 98% |
| Output Indicator(s) | | |
| 1. Number of research studies completed within the year | 34 | 55 |
| 2. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.) | 100% | 100% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2025 Targets | 2026 NEP Targets |
|--|----------|---------------|------------------|
| Government policies and services, through the aid of policy research, improved | | P 198,981,000 | P 222,701,000 |
| SOCIO-ECONOMIC POLICY RESEARCH PROGRAM | | P 198,981,000 | P 222,701,000 |
| Outcome Indicator(s) | | | |
| 1. 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 | 50% | 50% | 50% |
| Output Indicator(s) | | | |
| 1. Number of research studies completed within the year | 34 | 34 | 34 |
| 2. Percentage of recently completed research studies disseminated through various channels, (i.e., events, seminars, fora, press releases, discussion papers, and online databases, etc.) | 100% | 100% | 100% |