

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

STRATEGIC OBJECTIVES

- MANDATE** : To develop a comprehensive and integrated research program that will provide the research materials and studies required for the formulation of national development plans and policies.
- To serve as the common link between the government and existing research institutions wherein various research studies are discussed and evaluated.
- To conduct and undertake research requested by government or agencies and to arrange for research to be conducted by other research institutions and individuals, locally and abroad.
- To conduct joint studies with domestic research institutions in the academic, government and business sector.
- To establish a repository for economic research information and other related activities.
- VISION** : The PIDS envisions itself to be at the forefront of setting the national agenda in policy research.
- MISSION** : To serve the interests of Filipino people through the provision of rigorous analyses of policy issues that can guide policymakers and leaders in decision making.
- KEY RESULT AREAS** : Rapid, Inclusive and Sustained Economic Growth
- SECTOR OUTCOME** : Effective and transparent governance practiced
Human development status improved
Higher economic growth and lower poverty incidence
- ORGANIZATIONAL OUTCOME** : 1. Government policies and services, through the aid of policy research, improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	PURPOSE	2014 Actual	2015 Current	2016 Proposed
0000010000000000	General Administration and Support	7,147,000	7,147,000	47,819,000
	MOOE	7,147,000	7,147,000	47,819,000
0000020000000000	Support to Operations	14,659,000	10,000,000	10,000,000
	MOOE	14,659,000	10,000,000	10,000,000
0000030000000000	Operations	325,000,000	15,853,000	15,853,000
	MOOE	325,000,000	15,853,000	15,853,000
TOTAL AGENCY BUDGET		346,806,000	33,000,000	73,672,000
	MOOE	346,806,000	33,000,000	73,672,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	93	93	93
Total Number of Filled Positions	76	93	93

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: RESEARCH AND DEVELOPMENT SERVICES		15,853,000		15,853,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		73,672,000		73,672,000
National Capital Region (NCR)		73,672,000		73,672,000
TOTAL AGENCY BUDGET		73,672,000		73,672,000
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SECTION 3 : SPECIAL PROVISION(S)

- 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.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The Institute will continue to undertake studies of great importance to Philippine socioeconomic development particularly on present crucial and emerging issues.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Government policies and services, through the aid of policy research, improved

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Percentage of research projects completed within the last 3 years which contributed to policy making or were adopted / utilized by policy makers	50% in FY 2014	55%

MFO / PIs	2016 Targets
MFO 1: RESEARCH AND DEVELOPMENT SERVICES	
Number of research studies completed	34
Percentage of research projects completed within the last 3 years submitted/presented to policymakers and/or cited/published in a recognized journal or other publication	100%
Percentage of research projects completed within the approved timeframe	92%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	346,806	33,000	73,672
General Fund		33,000	73,672
R.A. No. 10633	346,806		
Continuing Appropriations		40,180	

Unreleased Appropriation for MOOE R.A. No. 10652		40,180	
Supplemental Appropriations	<u>40,180</u>		
General Fund R.A. No. 10652	<u>40,180</u>		
Total Available Appropriations	386,986	73,180	73,672
Unused Appropriations	(40,180)	(40,180)	
Unreleased Appropriation	(40,180)	(40,180)	
TOTAL OBLIGATIONS	<u>346,806</u>	<u>33,000</u>	<u>73,672</u>

Proposed New Appropriations Language
For subsidy requirements in accordance with the programs as indicated hereunder.....P 73,672,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support		P 47,819,000		P 47,819,000
103001000100000 General Management and Supervision		47,819,000		47,819,000
Sub-total, General Administration and Support		47,819,000		47,819,000
000002000000000 Support to Operations		10,000,000		10,000,000
161002000100000 a. Publication, Seminars and Management Systems Services and Project Services		8,000,000		8,000,000
161002000200000 b. Operations of the Philippine APEC Study Center Network (PASCN) created under Administrative Order No. 303 dated November 23, 1996		2,000,000		2,000,000
Sub-total, Support to Operations		10,000,000		10,000,000
000003000000000 Operations		15,853,000		15,853,000
168003010000000 MFO 1: RESEARCH AND DEVELOPMENT SERVICES		15,853,000		15,853,000
Sub-total, Operations		15,853,000		15,853,000
TOTAL NEW APPROPRIATIONS		P 73,672,000		P 73,672,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	346,806	33,000	73,672
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>346,806</u>	<u>33,000</u>	<u>73,672</u>
GRAND TOTAL	<u>346,806</u>	<u>33,000</u>	<u>73,672</u>