

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>73,672</u>	<u>163,537</u>	<u>131,811</u>
General Fund	<u>73,672</u>	<u>163,537</u>	<u>131,811</u>
TOTAL OBLIGATIONS	<u>73,672</u>	<u>163,537</u>	<u>131,811</u>

EXPENDITURE PROGRAM
(in pesos)

<u>PURPOSE</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>47,819,000</u>	<u>48,467,000</u>	<u>47,819,000</u>
Regular	<u>47,819,000</u>	<u>48,467,000</u>	<u>47,819,000</u>
MOOE	<u>47,819,000</u>	<u>48,467,000</u>	<u>47,819,000</u>
Support to Operations	<u>10,000,000</u>	<u>13,255,000</u>	<u>10,000,000</u>
Regular	<u>10,000,000</u>	<u>13,255,000</u>	<u>10,000,000</u>
MOOE	<u>10,000,000</u>	<u>13,255,000</u>	<u>10,000,000</u>
Operations	<u>15,853,000</u>	<u>101,815,000</u>	<u>73,992,000</u>
Regular	<u>15,853,000</u>	<u>101,815,000</u>	<u>73,992,000</u>
MOOE	<u>15,853,000</u>	<u>101,815,000</u>	<u>73,992,000</u>
TOTAL AGENCY BUDGET	<u>73,672,000</u>	<u>163,537,000</u>	<u>131,811,000</u>
Regular	<u>73,672,000</u>	<u>163,537,000</u>	<u>131,811,000</u>
MOOE	<u>73,672,000</u>	<u>163,537,000</u>	<u>131,811,000</u>

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	93	99	99
Total Number of Filled Positions	93	99	99

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 131,811,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		73,992,000		73,992,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		131,811,000		131,811,000
National Capital Region (NCR)		131,811,000		131,811,000
TOTAL AGENCY BUDGET		131,811,000		131,811,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P	47,819,000		P 47,819,000
100000100001000	General management and supervision		47,819,000		47,819,000
Sub-total, General Administration and Support			47,819,000		47,819,000
2000000000000000	Support to Operations		10,000,000		10,000,000
200000100001000	Publication, Seminars and Management Systems and Project Services		8,000,000		8,000,000
200000100002000	Operations of the Philippine APEC Study Center Network (PASCN)		2,000,000		2,000,000
Sub-total, Support to Operations			10,000,000		10,000,000
3000000000000000	Operations		73,992,000		73,992,000
3100000000000000	00 : Government policies and services, through the aid of policy research, improved		73,992,000		73,992,000
3101000000000000	SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		73,992,000		73,992,000
310100100001000	Conduct of policy research		73,992,000		73,992,000
Sub-total, Operations			73,992,000		73,992,000
TOTAL NEW APPROPRIATIONS		P	131,811,000		P 131,811,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
Financial Assistance/Subsidy	73,672	163,537	131,811
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>73,672</u>	<u>163,537</u>	<u>131,811</u>
GRAND TOTAL	<u>73,672</u>	<u>163,537</u>	<u>131,811</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>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: RESEARCH AND DEVELOPMENT SERVICES			
Number of research studies completed	34	42	34
Percentage of research projects completed within the approved time frame	92%	95%	92%
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%	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Government policies and services, through the aid of policy research, improved		
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		
Outcome Indicator		
1. Percentage of research projects completed within the last 3 years approved and utilized by policy makers/government agencies/stakeholders	100%	100%
Output Indicators		
1. Number of research studies completed within the year	34	34
2. Percentage of research projects completed within the last 3 years submitted/presented to policymakers cited in an internationally referred or PIDS recognized journal	100%	100%