

K. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

K.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	165,694	322,294	189,305
General Fund	165,694	322,294	189,305
TOTAL OBLIGATIONS	165,694	322,294	189,305

EXPENDITURE PROGRAM
(in pesos)

PURPOSE	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	80,926,000	243,399,000	84,000,000
Regular	80,926,000	243,399,000	84,000,000
MOOE	80,926,000	243,399,000	84,000,000
Support to Operations	10,300,000	10,609,000	19,257,000
Regular	10,300,000	10,609,000	19,257,000
MOOE	10,300,000	10,609,000	19,257,000
Operations	74,468,000	68,286,000	86,048,000
Regular	74,468,000	68,286,000	86,048,000
MOOE	74,468,000	68,286,000	86,048,000
TOTAL AGENCY BUDGET	165,694,000	322,294,000	189,305,000
Regular	165,694,000	322,294,000	189,305,000
MOOE	165,694,000	322,294,000	189,305,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	108	108	108
Total Number of Filled Positions	76	108	108

Proposed New Appropriations Language
 For subsidy requirements in accordance with the program(s) as indicated hereunder.....P 189,305,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIO-ECONOMIC POLICY RESEARCH PROGRAM		86,048,000		86,048,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation		189,305,000		189,305,000
National Capital Region (NCR)		189,305,000		189,305,000
TOTAL AGENCY BUDGET		189,305,000		189,305,000

SPECIAL PROVISION(S)

- Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under Budgetary Support to Government Corporations-Others shall be observed by the Philippine Institute for Development Studies.

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support		P 84,000,000		P 84,000,000
100000100001000 General Management and Supervision		84,000,000		84,000,000
Sub-total, General Administration and Support		84,000,000		84,000,000
20000000000000000000 Support to Operations		19,257,000		19,257,000
200000100002000 Operations of the Philippine APEC Study Center Network (PASCN)		2,685,000		2,685,000
200000100003000 Publication, Seminars, Information and Communications Technology Services, and Research Program Management		16,572,000		16,572,000
Sub-total, Support to Operations		19,257,000		19,257,000

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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 3 years that has contributed to policy/program formulation, implementation, and evaluation	50%	50%	50%
Output Indicators			
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%	100%