D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	36,525	33,733	38,386
General Fund	36,525	33,733	38,386
Automatic Appropriations	6,794	6,694	6,904
Retirement and Life Insurance Premiums	1,094	994	1,204
Special Account	5,700	5,700	5,700
Continuing Appropriations	13		
Unobligated Releases for Capital Outlays R.A. No. 10717	13		
Total Available Appropriations	43,332	40,427	45,290
Unused Appropriations	(1,347)		
Unobligated Allotment	(1,347)		
TOTAL OBLIGATIONS	41,985	40,427	45,290

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	21,905,000	14,893,000	19,802,000
Regular	21,905,000	14,893,000	19,802,000
PS	5,339,000	4,777,000	7,642,000
MOOE	13,363,000	9,040,000	12,160,000
CO	3,203,000	1,076,000	
Operations	20,080,000	25,534,000	25,488,000
Regular	20,080,000	25,534,000	25,488,000
PS	7,704,000	7,370,000	7,566,000
MOOE	8,640,000	14,011,000	15,557,000
CO	3,736,000	4,153,000	2,365,000
TOTAL AGENCY BUDGET	41,985,000	40,427,000	45,290,000
Regular	41,985,000	40,427,000	45,290,000
PS	13,043,000	12,147,000	15,208,000
MOOE	22,003,000	23,051,000	27,717,000
CO	6,939,000	5,229,000	2,365,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	17	17	17

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder....................................P 38,386,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	3,891,000	3,575,000	350,000	7,816,000
STATISTICAL RESEARCH PROGRAM	3,088,000	7,892,000	2,015,000	12,995,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	14,004,000	22,017,000	2,365,000	38,386,000
National Capital Region (NCR)	14,004,000	22,017,000	2,365,000	38,386,000
TOTAL AGENCY BUDGET	14,004,000	22,017,000	2,365,000	38,386,000
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SPECIAL PROVISION(S)

1. Philippine Statistical Research and Training Institute Endowment Fund. In addition to the amounts appropriated herein, Five Million Seven Hundred Thousand Pesos (P5,700,000) shall be used by the Philippine Statistical Research and Training Institute (PSRTI) for its MOOE and Capital Outlay requirements sourced from interest earnings of the PSRTI Endowment Fund in accordance with Section 21 of R.A. No. 10625.

   Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The PSRTI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

   (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

   (b) PSRTI's website.

   The PSRTI shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

| | | Current Operating Expenditures | | | |
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	7,025,000	10,550,000		17,575,000
100000100001000	General management and supervision	7,025,000	10,550,000		17,575,000
Sub-total, General Administration and Support		7,025,000	10,550,000		17,575,000
300000000000000	Operations	6,979,000	11,467,000	2,365,000	20,811,000
310000000000000	OO : Statistical Capacity of Government Strengthened	6,979,000	11,467,000	2,365,000	20,811,000
310100000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	3,891,000	3,575,000	350,000	7,816,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	3,891,000	3,575,000	350,000	7,816,000
310200000000000	STATISTICAL RESEARCH PROGRAM	3,088,000	7,892,000	2,015,000	12,995,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	3,088,000	7,892,000	2,015,000	12,995,000
Sub-total, Operations		6,979,000	11,467,000	2,365,000	20,811,000
TOTAL NEW APPROPRIATIONS		P 14,004,000 P	22,017,000 P	2,365,000 P	38,386,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,129	8,284	10,032
Total Permanent Positions	8,129	8,284	10,032
Other Compensation Common to All			
Personnel Economic Relief Allowance	437	408	408
Representation Allowance	232	120	168
Transportation Allowance	128	120	168
Clothing and Uniform Allowance	90	85	102
Honoraria	132	215	600
Overtime Pay	250		
Mid-Year Bonus - Civilian	636	691	837
Year End Bonus	757	691	837
Cash Gift	95	85	85
Productivity Enhancement Incentive	90	85	85
Step Increment		21	25
Collective Negotiation Agreement	469		
Total Other Compensation Common to All	3,316	2,521	3,315

Other Benefits			
Retirement and Life Insurance Premiums	960	994	1,204
PAG-IBIG Contributions	22	21	21
PhilHealth Contributions	69	67	90
Employees Compensation Insurance Premiums	22	21	21
Loyalty Award - Civilian			25
Terminal Leave	379		
Total Other Benefits	1,452	1,103	1,361
Non-Permanent Positions	146	239	500
TOTAL PERSONNEL SERVICES	13,043	12,147	15,208
Maintenance and Other Operating Expenses			
Travelling Expenses	306	980	859
Training and Scholarship Expenses	81	6,360	6,300
Supplies and Materials Expenses	897	1,537	798
Utility Expenses	1,653	1,654	1,370
Communication Expenses	853	1,074	1,143
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3,346	2,251	7,188
General Services	1,567	1,717	1,570
Repairs and Maintenance	6,996	396	532
Taxes, Insurance Premiums and Other Fees	302	880	410
Other Maintenance and Operating Expenses			
Representation Expenses	235	541	341
Rent/Lease Expenses	4,693	4,694	6,413
Membership Dues and Contributions to Organizations	684	286	286
Subscription Expenses	62	100	65
Other Maintenance and Operating Expenses	210	463	324
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,003	23,051	27,717
TOTAL CURRENT OPERATING EXPENDITURES	35,046	35,198	42,925
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,143	3,266	2,365
Transportation Equipment Outlay	2,796		
Intangible Assets Outlay		1,963	
TOTAL CAPITAL OUTLAYS	6,939	5,229	2,365
GRAND TOTAL	41,985	40,427	45,290

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME   : Statistical Capacity of Government Strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Statistical Capacity of Government Strengthened		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	80%	95%

Percentage of completed research outputs during the current year utilized by decision / policy makers / implementors and/or adopted by the Philippine Statistical System	80%	100%
Percentage of completed research studies during the current year published in a refereed journal and / or presented in a users' forum/conference	80%	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES		
Number of persons trained	450	956
Number of training hours provided	945	1,752
Number of research studies/projects completed	7	12
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%	100%
Percentage of training courses that commenced within 10 minutes of scheduled start time	100%	100%
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted in a practical application	75%	100%
Percentage of research projects completed within the agreed timeframe	75%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Statistical Capacity of Government Strengthened			
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	100%	100%
2. Percentage of participants who were awarded certificate of completion	80%	N/A	90%
Output Indicator(s)			
1. Total number of training hours provided	1,185	1,113	1,575
2. Total number of persons trained	1,000	744	956
STATISTICAL RESEARCH PROGRAM			
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	94%	94%	95%
Output Indicator(s)			
1. Number of in-house research project completed	10	10	10
2. Number of theses/ dissertations provided with financial support	3	1	3

3. Percentage of research studies completed which are
   published in a refereed journal and/or presented in
   a users' or research forum or scientific conference
   within 12 months after completion   100%   100%   100%