

G. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER)

STRATEGIC OBJECTIVES

MANDATE : The Philippine Statistical Research and Training Institute (PSRTI, formerly Statistical Research and Training Center) is the research and training arm of the Philippine Statistical System (PSS). It sets the direction for statistical manpower development as well as for the statistical research and development in the country by improving the quality of statistical information generated by the PSS through conduct of high quality and responsive statistical research and training.

VISION : "We, members of the PSRTI family, value our work of contributing to informed policy & decision-making process through high quality research and training in statistics and related fields. We will be the leading agency in the conduct of research and training programs in statistics and allied fields with the guidance of the Almighty, the support and commitment of our human resources, and the technologies made available to us".

MISSION : The improvement of the quality of statistical information generated by the PSS through conduct of high quality, objective and responsive Statistical Research and Training.

KEY RESULT AREAS : Rapid, Inclusive and Sustained Economic Growth

SECTOR OUTCOME : Accelerate Economic Growth and Job Creation
Improve Social Justice and Delivery of Basic Services

ORGANIZATIONAL OUTCOME : 1. Statistical capacity of the government strengthened

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	9,997,000	9,875,000	10,416,000
	PS	4,827,000	4,509,000	4,508,000
	MOOE	5,170,000	5,366,000	5,908,000
300000000	Operations	16,603,000	10,336,000	17,336,000
	PS	6,659,000	7,391,000	7,391,000
	MOOE	2,944,000	2,945,000	2,945,000
	CO	7,000,000		7,000,000
TOTAL AGENCY BUDGET		26,600,000	20,211,000	27,752,000
	PS	11,486,000	11,900,000	11,899,000
	MOOE	8,114,000	8,311,000	8,853,000
	CO	7,000,000		7,000,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	24	24	24
Total Number of Filled Positions	24	24	24

PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	7,391,000	2,945,000	7,000,000	17,336,000

NOTE : Net of RLIP

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	11,899,000	8,853,000	7,000,000	27,752,000
National Capital Region (NCR)	11,899,000	8,853,000	7,000,000	27,752,000
TOTAL AGENCY BUDGET	11,899,000	8,853,000	7,000,000	27,752,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

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

Releases from said Fund 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.

The PSRTI shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said Fund. The Chairperson of PSRTI and the Center's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of PSRTI.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Establishment of strong linkages with premier academic institutions in statistics, major statistical agencies, other government agencies, and international agencies operating in the country in conducting statistical research and training.
- Recruitment of higher education institutions, such as local state universities and colleges (SUCs) operating in the regions, to serve as SRTC training affiliates in areas where its presence is not felt.
- SRTC making its services available for the conduct of needed training programs for statisticians and related staff of other countries by partnering with agencies of the United Nations such as UNFPA, UNICEF, UNDP, SIAP, World Bank, JICA and others.
- Use of SRTC Website for marketing the research and training services and programs of SRTC.
- Coming up with regular training programs based on training need assessment.
- Conduct of pre and post evaluation for research and training activities.
- Regular upgrading of equipment and facilities to make SRTC comparable to world class standards in conducting research and training.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Statistical capacity of the government strengthened		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	New indicator	75%
Percentage of completed research outputs during the current year utilized by decision/policy makers/implementors and/or adopted by the Philippine Statistical System	New indicator	75%
Percentage of completed research studies during the current year published in a refereed journal and/or presented in a users' forum/conference	New indicator	50%

MFO / PIs	2015 Targets
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	
Number of training hours provided	
Number of training hours provided	945
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%
% of training courses that commenced within 10 minutes of scheduled start time	100%
Number of persons trained	
Number of persons trained	405
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted for practical application	75%
Percentage of research projects completed within the agreed proposed timeframe	75%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>26,900</u>
General Fund	
R.A. No. 10352	19,900
Special Account in the General Fund	7,000
Continuing Appropriations	<u>4</u>
Unobligated Releases for MOOE	
R.A. No. 10155	4
Budgetary Adjustment(s)	<u>290</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	<u>290</u>
Total Available Appropriations	27,194
Unused Appropriations	<u>(594)</u>
Unobligated Allotment	<u>(594)</u>
TOTAL OBLIGATIONS	<u>26,600</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>20,211</u>	<u>27,752</u>
General Fund	20,211	27,752
Automatic Appropriations	<u>6,500</u>	
Special Account	<u>6,500</u>	
TOTAL OBLIGATIONS	<u>26,711</u> =====	<u>27,752</u> =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General management and supervision	P 4,508,000	P 5,908,000		P 10,416,000
	Sub-total, General Administration and Support	<u>4,508,000</u>	<u>5,908,000</u>		<u>10,416,000</u>
300000000	Operations				
301000000	MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	<u>7,391,000</u>	<u>2,945,000</u>	<u>7,000,000</u>	<u>17,336,000</u>
301010000	Statistical Research and Training Program	<u>7,391,000</u>	<u>2,945,000</u>	<u>7,000,000</u>	<u>17,336,000</u>
301010001	Development and promotion of statistical training and research program	7,086,000	2,183,000	7,000,000	16,269,000
301010002	Implementation and enhancement of statistical research and training in support of national and local development	<u>305,000</u>	<u>762,000</u>		<u>1,067,000</u>
	Sub-total, Operations	<u>7,391,000</u>	<u>2,945,000</u>	<u>7,000,000</u>	<u>17,336,000</u>
TOTAL NEW APPROPRIATIONS		P <u>11,899,000</u>	P <u>8,853,000</u>	P <u>7,000,000</u>	P <u>27,752,000</u>

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	8,789
Contractual, Casual and Emergency Personnel	134
Total Salaries/Wages	<u>8,923</u>

Other Compensation

Representation Allowance	451
Honoraria	123
Year-End Bonus	825
Personnel Economic Relief Allowance	568
Clothing/ Uniform Allowance	120
Productivity Incentive Benefits	48
CNA/PEI/PBB	287
Total Other Compensation	<u>2,422</u>
Gross Compensation	<u>11,345</u>

Fixed Personnel Expenditures	
PAG-IBIG Contributions	28
Health Insurance Premiums	85
Employees Compensation Insurance Premiums (ECIP)	28
Total Fixed Personnel Expenditures	141
01 Total Personal Services	11,486
Maintenance and Other Operating Expenses	
02 Travelling Expenses	376
03 Communication Expenses	283
04 Repair and Maintenance	170
07 Supplies and Materials	440
08 Rents	3,104
14 Utility Expenses	1,045
17 Training and Scholarship Expenses	296
18 Extraordinary and Miscellaneous Expenses	92
21 Taxes, Insurance Premiums and Other Fees	45
29 Professional Services	1,932
19 Representation Expenses	45
22 Subscription Expenses	56
24 Membership Dues and Contributions to Organizations	230
Total Maintenance and Other Operating Expenses	8,114
Total Current Operating Expenditures	19,600
Capital Outlays	
31 Investment Outlay	7,000
Total Capital Outlays	7,000
Total Programs/Locally-Funded Project(s)	26,600
TOTAL OBLIGATIONS	26,600

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	8,999	9,000
Total Permanent Positions	<u>8,999</u>	<u>9,000</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	576	576
Representation Allowance	282	282
Transportation Allowance	282	282
Clothing and Uniform Allowance	120	120
Productivity Incentive Allowance	48	48
Honoraria	384	384
Year End Bonus	750	750
Cash Gift	120	120
Step Increment	22	22
Total Other Compensation Common to All	<u>2,584</u>	<u>2,584</u>

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Other Benefits		
PAG-IBIG Contributions	29	28
PhilHealth Contributions	79	79
Employees Compensation Insurance Premiums	29	28
Total Other Benefits	<u>137</u>	<u>135</u>
Non-Permanent Positions	<u>180</u>	<u>180</u>
 TOTAL PERSONNEL SERVICES	 <u>11,900</u>	 <u>11,899</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	300	300
Training and Scholarship Expenses	640	640
Supplies and Materials Expenses	666	666
Utility Expenses	1,190	1,190
Communication Expenses	434	434
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	630	630
General Services	983	983
Repairs and Maintenance	85	85
Taxes, Insurance Premiums and Other Fees	80	80
Other Maintenance and Operating Expenses		
Representation Expenses	40	40
Transportation and Delivery Expenses	10	10
Rent/Lease Expenses	3,018	3,414
Membership Dues and Contributions to Organizations	60	60
Subscription Expenses	65	65
Other Maintenance and Operating Expenses		146
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,311</u>	<u>8,853</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>20,211</u>	 <u>20,752</u>
 Capital Outlays		
Investment Outlay		7,000
TOTAL CAPITAL OUTLAYS	<u></u>	<u>7,000</u>
 GRAND TOTAL	 <u>20,211</u>	 <u>27,752</u>