

D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>27,752</u>	<u>21,112</u>	<u>36,525</u>
General Fund	27,752	21,112	36,525
Automatic Appropriations	<u>6,791</u>	<u>6,735</u>	<u>6,794</u>
Retirement and Life Insurance Premiums	1,091	1,035	1,094
Special Account	5,700	5,700	5,700
Continuing Appropriations	<u>252</u>	<u>6</u>	
Unobligated Releases for MOOE			
R.A. No. 10633	252		
R.A. No. 10651		6	
Budgetary Adjustment(s)	<u>984</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	984		
Total Available Appropriations	35,779	27,853	43,319
Unused Appropriations	(2,723)	(6)	
Unobligated Allotment	(2,723)	(6)	
TOTAL OBLIGATIONS	<u>33,056</u>	<u>27,847</u>	<u>43,319</u>
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	15,473,000	11,850,000	17,136,000
	PS	5,791,000	5,381,000	5,782,000
	MOOE	9,682,000	6,369,000	8,114,000
	CO		100,000	3,240,000
000003000000000	Operations	17,583,000	15,997,000	26,183,000
	PS	7,644,000	7,189,000	7,983,000
	MOOE	2,939,000	8,708,000	14,460,000
	CO	7,000,000	100,000	3,740,000
TOTAL AGENCY BUDGET		33,056,000	27,847,000	43,319,000
	PS	13,435,000	12,570,000	13,765,000
	MOOE	12,621,000	15,077,000	22,574,000
	CO	7,000,000	200,000	6,980,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	24	24	24
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder..... P 36,525,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	7,341,000	8,904,000	3,740,000	19,985,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	12,671,000	16,874,000	6,980,000	36,525,000
National Capital Region (NCR)	12,671,000	16,874,000	6,980,000	36,525,000
TOTAL AGENCY BUDGET	12,671,000	16,874,000	6,980,000	36,525,000
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Cash Gift	742,290	752,950	811,820
Productivity Enhancement Incentive	3,307,777	752,950	811,820
Performance Based Bonus	1,345,917		
Total Other Compensation Common to All	32,048,052	25,755,461	35,516,448
Other Compensation for Specific Groups			
Hazardous Duty Pay	183,382	265,746	280,094
Hazard Duty Pay	56,350	433,699	1,052,119
Flying Pay	6,811	6,811	6,811
Sea Duty Pay	87,090	91,452	95,077
Training Subsistence Allowance	279,996	244,072	244,072
Civil Disturbance Control Subsistence Allowance	111,524	111,524	111,524
Subsistence of Detainees	7,998	7,998	104,249
Hardship Allowance	602	602	602
Combat Duty Pay	765,571	782,314	782,314
Incentive Pay	23,897	22,625	26,581
Instructor's Duty Pay	67,393	67,393	67,393
Hospitalization Expenses	99,233	99,233	99,233
Specialist's Pay	19,860	33,192	33,192
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		5,053,545	10,187,497
Total Other Compensation for Specific Groups	1,709,707	7,220,206	13,090,758
Other Benefits			
Special Group Term Insurance	11,009	10,843	11,690
PAG-IBIG Contributions	196,889	180,708	194,837
PhilHealth Contributions	434,498	399,107	423,848
Employees Compensation Insurance Premiums	187,204	180,708	194,837
Retirement Gratuity	3,830,863	2,146,330	2,262,024
Terminal Leave	6,001,554	2,219,212	3,145,617
Total Other Benefits	10,662,017	5,136,908	6,232,853
Other Personnel Benefits			
Pension, Military/Uniformed Personnel	24,071,904		
Total Other Personnel Benefits	24,071,904		
TOTAL PERSONNEL SERVICES	108,124,870	76,109,689	96,237,735
Maintenance and Other Operating Expenses			
Travelling Expenses	124,077	184,215	189,037
Training and Scholarship Expenses	580,277	576,623	587,203
Supplies and Materials Expenses	5,015,856	4,905,731	5,618,020
Utility Expenses	687,698	863,454	911,310
Communication Expenses	134,758	211,094	236,318
Awards/Rewards and Prizes	4,444	5,234	5,234
Confidential, Intelligence and Extraordinary Expenses			
Intelligence Expenses	305,577	306,029	306,029
Professional Services	12,875	16,664	18,354
General Services	57,298	93,396	93,396
Repairs and Maintenance	559,278	891,477	906,109
Financial Assistance/Subsidy		38,000	1,266,440
Taxes, Insurance Premiums and Other Fees	50,830	112,570	128,670
Other Maintenance and Operating Expenses			
Advertising Expenses	2,274	2,342	2,351
Printing and Publication Expenses	184,840	157,400	162,118
Transportation and Delivery Expenses	8,264	17,341	18,143
Rent/Lease Expenses	306,639	288,521	307,230
Subscription Expenses	10,523	19,711	23,954
Other Maintenance and Operating Expenses		10,400	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,045,508	8,700,202	10,780,316
TOTAL CURRENT OPERATING EXPENDITURES	116,170,378	84,809,891	107,018,051

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,529	8,623	9,121
Total Permanent Positions	<u>8,529</u>	<u>8,623</u>	<u>9,121</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	527	552	456
Representation Allowance	282	282	282
Transportation Allowance	180	282	282
Clothing and Uniform Allowance	110	115	95
Productivity Incentive Allowance	48		
Honoraria	426	384	384
Overtime Pay	286		
Mid-Year Bonus - Civilian			760
Year End Bonus	670	719	760
Cash Gift	105	115	95
Step Increment		37	50
Productivity Enhancement Incentive		115	95
Total Other Compensation Common to All	<u>2,634</u>	<u>2,601</u>	<u>3,259</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	852		
Total Other Compensation for Specific Groups	<u>852</u>		
Other Benefits			
Retirement and Life Insurance Premiums	995	1,035	1,094
PAG-IBIG Contributions	26	28	23
PhilHealth Contributions	88	75	65
Employees Compensation Insurance Premiums	26	28	23
Terminal Leave	151		
Total Other Benefits	<u>1,286</u>	<u>1,166</u>	<u>1,205</u>
Non-Permanent Positions	<u>134</u>	<u>180</u>	<u>180</u>
TOTAL PERSONNEL SERVICES	<u>13,435</u>	<u>12,570</u>	<u>13,765</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	256	1,206	1,009
Training and Scholarship Expenses	462	1,170	1,278
Supplies and Materials Expenses	1,012	1,114	2,401
Utility Expenses	1,158	1,882	1,259
Communication Expenses	317	1,050	1,215
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	93	118	118
Professional Services	2,430	1,130	3,476
General Services	1,174	1,225	1,612
Repairs and Maintenance	155	255	1,190
Taxes, Insurance Premiums and Other Fees	255	260	380

Other Maintenance and Operating Expenses			
Representation Expenses	60	250	2,441
Rent/Lease Expenses	3,789	3,856	5,234
Membership Dues and Contributions to Organizations	120	110	180
Subscription Expenses	62	65	65
Donations			120
Other Maintenance and Operating Expenses	1,278	1,386	596
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,621</u>	<u>15,077</u>	<u>22,574</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,056</u>	<u>27,647</u>	<u>36,339</u>
Capital Outlays			
Investment Outlay	7,000		
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		200	4,180
Transportation Equipment Outlay			2,800
TOTAL CAPITAL OUTLAYS	<u>7,000</u>	<u>200</u>	<u>6,980</u>
GRAND TOTAL	<u>33,056</u>	<u>27,847</u>	<u>43,319</u>

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. 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.
2. Recruitment of higher education institutions, such as local state universities and colleges (SUCs) operating in the regions, to serve as PSRTI training affiliates in areas where its presence is not felt.
3. PSRTI 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.
4. Use of PSRTI Website for marketing the research and training services and programs of PSRTI.
5. Coming up with regular training programs based on training need assessment.
6. Conduct of pre and post evaluation for research and training activities.
7. Regular upgrading of equipment and facilities to make PSRTI comparable to world class standards in conducting research and training.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 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	75%	80%
Percentage of completed research outputs during the current year utilized by decision / policy makers / implementors and / or adopted by the Philippine Statistical System	75%	80%
Percentage of completed research studies during the current year published in a refereed journal and / or presented in a users' forum / conference	75%	80%

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<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	
Number of persons trained	450
Number of training hours provided	945
Number of research studies/projects completed	7
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%
Percentage of training courses that commenced within 10 minutes of scheduled start time	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%
Percentage of research projects completed within the agreed timeframe	75%