

D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	33,733	38,386	57,310
General Fund	33,733	38,386	57,310
Automatic Appropriations	7,074	6,904	7,785
Retirement and Life Insurance Premiums	1,374	1,204	2,085
Special Account	5,700	5,700	5,700
Continuing Appropriations		33	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		14	
Unobligated Releases for MOOE			
R.A. No. 10964		19	
Budgetary Adjustment(s)	4,950		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,556		
Pension and Gratuity Fund	394		
Total Available Appropriations	45,757	45,323	65,095
Unused Appropriations	(846)	(33)	
Unobligated Allotment	(846)	(33)	
TOTAL OBLIGATIONS	44,911	45,290	65,095
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	22,298,000	19,802,000	26,152,000
Regular	22,298,000	19,802,000	26,152,000
PS	10,676,000	7,642,000	9,606,000
MOOE	8,907,000	12,160,000	16,546,000
CO	2,715,000		
Operations	22,613,000	25,488,000	38,943,000
Regular	22,613,000	25,488,000	38,943,000
PS	6,606,000	7,566,000	16,209,000
MOOE	10,077,000	15,557,000	16,034,000
CO	5,930,000	2,365,000	6,700,000
TOTAL AGENCY BUDGET	44,911,000	45,290,000	65,095,000
Regular	44,911,000	45,290,000	65,095,000
PS	17,282,000	15,208,000	25,815,000
MOOE	18,984,000	27,717,000	32,580,000
CO	8,645,000	2,365,000	6,700,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	36	36	36

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 57,310,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	10,476,000	5,559,000	6,700,000	22,735,000
STATISTICAL RESEARCH PROGRAM	4,424,000	10,475,000		14,899,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,730,000	26,880,000	6,700,000	57,310,000
National Capital Region (NCR)	23,730,000	26,880,000	6,700,000	57,310,000
TOTAL AGENCY BUDGET	23,730,000	26,880,000	6,700,000	57,310,000

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) 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.

- 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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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					
1000000000000000	General Administration and Support	8,830,000	10,846,000		19,676,000
100000100001000	General management and supervision	8,830,000	10,846,000		19,676,000
Sub-total, General Administration and Support		8,830,000	10,846,000		19,676,000
3000000000000000	Operations	14,900,000	16,034,000	6,700,000	37,634,000
3100000000000000	00 : Statistical Capacity of Government Strengthened	14,900,000	16,034,000	6,700,000	37,634,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	10,476,000	5,559,000	6,700,000	22,735,000
3101001000001000	Development, promotion, implementation and enhancement of statistical training	10,476,000	5,559,000	6,700,000	22,735,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	4,424,000	10,475,000		14,899,000
3102001000001000	Development, promotion, implementation and enhancement of statistical research	4,424,000	10,475,000		14,899,000
Sub-total, Operations		14,900,000	16,034,000	6,700,000	37,634,000
TOTAL NEW APPROPRIATIONS		P 23,730,000	P 26,880,000	P 6,700,000	P 57,310,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	11,436	10,032	17,383			
Total Permanent Positions	11,436	10,032	17,383			

Other Compensation Common to All			
Personnel Economic Relief Allowance	573	408	864
Representation Allowance	303	168	288
Transportation Allowance	203	168	288
Clothing and Uniform Allowance	96	102	216
Honoraria	310	600	600
Overtime Pay	124		
Mid-Year Bonus - Civilian	679	837	1,449
Year End Bonus	1,083	837	1,449
Cash Gift	150	85	180
Productivity Enhancement Incentive	171	85	180
Step Increment		25	43
Total Other Compensation Common to All	<u>3,692</u>	<u>3,315</u>	<u>5,557</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,337	1,204	2,085
PAG-IBIG Contributions	28	21	43
PhilHealth Contributions	116	90	179
Employees Compensation Insurance Premiums	29	21	43
Loyalty Award - Civilian	5	25	
Terminal Leave	394		
Total Other Benefits	<u>1,909</u>	<u>1,361</u>	<u>2,350</u>
Non-Permanent Positions	<u>245</u>	<u>500</u>	<u>525</u>
TOTAL PERSONNEL SERVICES	<u>17,282</u>	<u>15,208</u>	<u>25,815</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,160	859	2,451
Training and Scholarship Expenses	2,181	6,300	4,686
Supplies and Materials Expenses	2,315	798	1,406
Utility Expenses	1,265	1,370	1,368
Communication Expenses	910	1,143	1,740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	118	118
Professional Services	1,074	7,188	9,418
General Services	1,224	1,570	1,427
Repairs and Maintenance	105	532	358
Taxes, Insurance Premiums and Other Fees	388	410	342
Other Maintenance and Operating Expenses			
Representation Expenses	291	341	118
Transportation and Delivery Expenses	85		
Rent/Lease Expenses	6,434	6,413	6,632
Membership Dues and Contributions to Organizations	180	286	195
Subscription Expenses	43	65	1,809
Other Maintenance and Operating Expenses	1,193	324	512
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,984</u>	<u>27,717</u>	<u>32,580</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>36,266</u>	<u>42,925</u>	<u>58,395</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Machinery and Equipment Outlay	8,645	2,365	5,700
TOTAL CAPITAL OUTLAYS	<u>8,645</u>	<u>2,365</u>	<u>6,700</u>
GRAND TOTAL	<u>44,911</u>	<u>45,290</u>	<u>65,095</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Statistical Capacity of Government Strengthened

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%
2. Percentage of participants who were awarded certificate of completion	80%	94%
Output Indicator(s)		
1. Total number of training hours provided	1,185	2,960
2. Total number of persons trained	1,000	1,676
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%	100%
Output Indicator(s)		
1. Number of in-house research project completed	10	12
2. Number of theses/ dissertations provided with financial support	3	1
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%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	90%	90%	90%

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Output Indicator(s)

1. Total number of training hours provided	1,113	1,575	1,575
2. Total number of persons trained	744	956	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%	95%	95%
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Output Indicator(s)

1. Number of in-house research project completed	10	10	10
2. Number of theses/ dissertations provided with financial support	1	3	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%