

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	61,666	59,503	54,458
General Fund	61,666	59,503	54,458
Automatic Appropriations	2,491	8,279	8,634
Retirement and Life Insurance Premiums	2,491	2,579	2,934
Special Account		5,700	5,700
Continuing Appropriations	7,536	6,025	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	19		
R.A. No. 11518		38	
Unobligated Releases for MOOE			
R.A. No. 11465	7,515		
R.A. No. 11518		5,987	
Unobligated Releases for PS			
R.A. No. 11465	2		
Budgetary Adjustment(s)	(740)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,180		
Pension and Gratuity Fund	704		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(2,624)		
Total Available Appropriations	70,953	73,807	63,092
Unused Appropriations	(6,512)	(6,025)	
Unobligated Allotment	(6,512)	(6,025)	
TOTAL OBLIGATIONS	64,441	67,782	63,092
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	32,987,000	22,695,000	24,407,000
Regular	32,987,000	22,695,000	24,407,000
PS	12,599,000	10,944,000	13,052,000
MOOE	14,005,000	11,751,000	11,355,000
CO	6,383,000		

Operations	31,454,000	45,087,000	38,685,000
Regular	31,454,000	45,087,000	38,685,000
PS	19,453,000	20,589,000	22,289,000
MOOE	12,001,000	24,403,000	16,396,000
CO		95,000	
TOTAL AGENCY BUDGET	64,441,000	67,782,000	63,092,000
Regular	64,441,000	67,782,000	63,092,000
PS	32,052,000	31,533,000	35,341,000
MOOE	26,006,000	36,154,000	27,751,000
CO	6,383,000	95,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	56	56	56
Total Number of Filled Positions	41	45	45

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 54,458,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	14,542,000	1,671,000		16,213,000
STATISTICAL RESEARCH PROGRAM	5,866,000	9,025,000		14,891,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	32,407,000	22,051,000		54,458,000
National Capital Region (NCR)	32,407,000	22,051,000		54,458,000
TOTAL AGENCY BUDGET	32,407,000	22,051,000		54,458,000
	=====	=====	=====	=====

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.

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) 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	11,999,000	11,355,000		23,354,000
100000100001000	General management and supervision	11,793,000	11,355,000		23,148,000
100000100002000	Administration of Personnel Benefits	206,000			206,000
Sub-total, General Administration and Support		11,999,000	11,355,000		23,354,000
3000000000000000	Operations	20,408,000	10,696,000		31,104,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	14,542,000	1,671,000		16,213,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	14,542,000	1,671,000		16,213,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	5,866,000	9,025,000		14,891,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	5,866,000	9,025,000		14,891,000
Sub-total, Operations		20,408,000	10,696,000		31,104,000
TOTAL NEW APPROPRIATIONS		P 32,407,000	P 22,051,000		P 54,458,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2021-2023

(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,665	21,484	24,446
Total Permanent Positions	20,665	21,484	24,446
Other Compensation Common to All			
Personnel Economic Relief Allowance	978	984	1,080
Representation Allowance	348	288	288
Transportation Allowance	348	288	288
Clothing and Uniform Allowance	240	246	270
Honoraria	161	600	
Overtime Pay	292		
Mid-Year Bonus - Civilian	1,678	1,790	2,037
Year End Bonus	1,773	1,790	2,037
Cash Gift	205	205	225
Productivity Enhancement Incentive	191	205	225
Step Increment		54	61
Total Other Compensation Common to All	6,214	6,450	6,511
Other Compensation for Specific Groups			
Hazard Duty Pay	298		
Other Personnel Benefits	508		
Total Other Compensation for Specific Groups	806		
Other Benefits			
Retirement and Life Insurance Premiums	2,474	2,579	2,934
PAG-IBIG Contributions	49	49	54
PhilHealth Contributions	271	346	532
Employees Compensation Insurance Premiums	49	49	54
Loyalty Award - Civilian	194	20	30
Terminal Leave	796		206
Total Other Benefits	3,833	3,043	3,810
Non-Permanent Positions	534	556	574
TOTAL PERSONNEL SERVICES	32,052	31,533	35,341
Maintenance and Other Operating Expenses			
Travelling Expenses	700	659	2,709
Training and Scholarship Expenses	559	2,222	660
Supplies and Materials Expenses	3,110	1,545	1,555
Utility Expenses	986	1,545	725
Communication Expenses	2,332	3,303	3,712
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	136	136
Professional Services	5,274	15,642	8,586
General Services	1,496	1,600	1,318
Repairs and Maintenance	179	445	133
Taxes, Insurance Premiums and Other Fees	1,174	721	220
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		45	20
Representation Expenses	170	271	93

Transportation and Delivery Expenses		20	
Rent/Lease Expenses	9,262	7,265	7,431
Membership Dues and Contributions to Organizations	93	195	110
Subscription Expenses	444	485	293
Other Maintenance and Operating Expenses	95	55	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,006</u>	<u>36,154</u>	<u>27,751</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>58,058</u>	<u>67,687</u>	<u>63,092</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,383	95	
TOTAL CAPITAL OUTLAYS	<u>6,383</u>	<u>95</u>	
GRAND TOTAL	<u>64,441</u>	<u>67,782</u>	<u>63,092</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Statistical Capacity of Government Strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Statistical Capacity of Government Strengthened		P 31,454,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 15,101,000
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	90%	97%
2. Percentage of participants who were awarded certificate of completion	90%	92%
Output Indicator(s)		
1. Total number of training hours provided	1,280	1,640
2. Total number of persons trained	600	4,540
STATISTICAL RESEARCH PROGRAM		P 16,353,000
Outcome Indicator(s)		
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	100%	100%
Output Indicator(s)		
1. Number of in-house research project completed	10	10

2. Number of theses/ dissertations provided with financial support	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%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Statistical Capacity of Government Strengthened		P 45,087,000	P 38,685,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 30,201,000	P 23,247,000
Outcome Indicator(s)			
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	80%	85%
2. Percentage of participants who were awarded certificate of completion	90%	80%	85%
Output Indicator(s)			
1. Total number of training hours provided	1,113	650	917
2. Total number of persons trained	744	956	1,410
STATISTICAL RESEARCH PROGRAM		P 14,886,000	P 15,438,000
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	94%	80%	100%
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%