

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	59,503	72,458	84,372
General Fund	59,503	72,458	84,372
Automatic Appropriations	2,701	8,634	8,571
Retirement and Life Insurance Premiums	2,701	2,934	2,871
Special Account		5,700	5,700
Continuing Appropriations	6,025	4,547	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	38		
Unobligated Releases for MOOE			
R.A. No. 11518	5,987		
R.A. No. 11639		4,547	
Budgetary Adjustment(s)	3,359		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	921		
Pension and Gratuity Fund	564		
Unprogrammed Appropriation			
For payment of Personnel Benefits	1,874		
Total Available Appropriations	71,588	85,639	92,943
Unused Appropriations	(4,571)	(4,547)	
Unobligated Allotment	(4,571)	(4,547)	
TOTAL OBLIGATIONS	67,017	81,092	92,943

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	28,349,000	42,407,000	44,185,000
Regular	28,349,000	42,407,000	44,185,000
PS	15,876,000	13,052,000	13,164,000
MOOE	12,453,000	29,355,000	31,021,000
CO	20,000		

Operations	<u>38,668,000</u>	<u>38,685,000</u>	<u>48,758,000</u>
Regular	<u>38,668,000</u>	<u>38,685,000</u>	<u>48,758,000</u>
PS	22,335,000	22,289,000	21,150,000
MOOE	16,238,000	16,396,000	24,078,000
CO	95,000		3,530,000
TOTAL AGENCY BUDGET	<u>67,017,000</u>	<u>81,092,000</u>	<u>92,943,000</u>
Regular	<u>67,017,000</u>	<u>81,092,000</u>	<u>92,943,000</u>
PS	38,211,000	35,341,000	34,314,000
MOOE	28,691,000	45,751,000	55,099,000
CO	115,000		3,530,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	56	56	56
Total Number of Filled Positions	46	45	45

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 84,372,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	13,645,000	2,703,000		16,348,000
STATISTICAL RESEARCH PROGRAM	5,716,000	15,675,000	3,530,000	24,921,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>31,443,000</u>	<u>49,399,000</u>	<u>3,530,000</u>	<u>84,372,000</u>
National Capital Region (NCR)	31,443,000	49,399,000	3,530,000	84,372,000
TOTAL AGENCY BUDGET	<u>31,443,000</u>	<u>49,399,000</u>	<u>3,530,000</u>	<u>84,372,000</u>
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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.

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	12,082,000	31,021,000		43,103,000
100000100001000	General management and supervision	12,082,000	31,021,000		43,103,000
Sub-total, General Administration and Support		12,082,000	31,021,000		43,103,000
3000000000000000	Operations	19,361,000	18,378,000	3,530,000	41,269,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	13,645,000	2,703,000		16,348,000
3101001000001000	Development, promotion, implementation and enhancement of statistical training	13,645,000	2,703,000		16,348,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	5,716,000	15,675,000	3,530,000	24,921,000
3102001000001000	Development, promotion, implementation and enhancement of statistical research	5,716,000	15,675,000	3,530,000	24,921,000
Sub-total, Operations		19,361,000	18,378,000	3,530,000	41,269,000
TOTAL NEW APPROPRIATIONS		P 31,443,000	P 49,399,000	P 3,530,000	P 84,372,000
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Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,571	24,446	23,931
Total Permanent Positions	22,571	24,446	23,931
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,082	1,080	1,080
Representation Allowance	328	288	228
Transportation Allowance	317	288	228
Clothing and Uniform Allowance	288	270	270
Honoraria	427		
Overtime Pay	229		
Mid-Year Bonus - Civilian	1,833	2,037	1,994
Year End Bonus	1,864	2,037	1,994
Cash Gift	231	225	225
Productivity Enhancement Incentive	230	225	225
Performance Based Bonus	921		
Step Increment		61	60
Collective Negotiation Agreement	2,242		
Total Other Compensation Common to All	9,992	6,511	6,304
Other Compensation for Specific Groups			
Other Personnel Benefits	1,384		
Total Other Compensation for Specific Groups	1,384		
Other Benefits			
Retirement and Life Insurance Premiums	2,698	2,934	2,871
PAG-IBIG Contributions	55	54	54
PhilHealth Contributions	435	532	521
Employees Compensation Insurance Premiums	56	54	54
Loyalty Award - Civilian	22	30	5
Terminal Leave	444	206	
Total Other Benefits	3,710	3,810	3,505
Non-Permanent Positions	554	574	574
TOTAL PERSONNEL SERVICES	38,211	35,341	34,314
Maintenance and Other Operating Expenses			
Travelling Expenses	1,610	2,709	3,746
Training and Scholarship Expenses	906	660	5,039
Supplies and Materials Expenses	1,413	1,555	2,357
Utility Expenses	1,145	725	1,545
Communication Expenses	2,483	3,712	3,370
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	129	136	136
Professional Services	1,968	8,586	7,957
General Services	2,636	1,318	2,031
Repairs and Maintenance	121	133	100
Taxes, Insurance Premiums and Other Fees	41	220	270
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		20	20
Representation Expenses	311	93	1,505
Transportation and Delivery Expenses	56		

Rent/Lease Expenses	15,375	25,431	26,219
Membership Dues and Contributions to Organizations	143	110	215
Subscription Expenses	310	293	584
Other Maintenance and Operating Expenses	44	50	5
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,691	45,751	55,099
TOTAL CURRENT OPERATING EXPENDITURES	66,902	81,092	89,413
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	115		3,530
TOTAL CAPITAL OUTLAYS	115		3,530
GRAND TOTAL	67,017	81,092	92,943

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>2022 GAA Targets</u>	<u>Actual</u>
Statistical Capacity of Government Strengthened		P 38,668,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 23,927,000
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	80%	92%
2. Percentage of participants who were awarded certificate of completion	80%	85%
Output Indicator(s)		
1. Total number of training hours provided	650	1,756
2. Total number of persons trained	956	3,837
STATISTICAL RESEARCH PROGRAM		P 14,741,000
Outcome Indicator(s)		
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	80%	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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Statistical Capacity of Government Strengthened		P 38,685,000	P 48,758,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 23,247,000	P 23,300,000
Outcome Indicator(s)			
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	85%	85%
2. Percentage of participants who were awarded certificate of completion	90%	85%	85%
Output Indicator(s)			
1. Total number of training hours provided	1,113	917	1,417
2. Total number of persons trained	744	1,410	1,910
STATISTICAL RESEARCH PROGRAM		P 15,438,000	P 25,458,000
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	94%	100%	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%