

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	91,689	99,401	152,320
General Fund	91,689	99,401	152,320
Automatic Appropriations	6,972	8,803	9,317
Retirement and Life Insurance Premiums	3,113	3,103	3,617
Special Account	3,859	5,700	5,700
Continuing Appropriations	2,382	4,917	
Unobligated Releases for Capital Outlays			
R.A. No. 10625 - Interest Earnings of the			
Endowment Fund	1,030	59	
R.A. No. 11975		125	
Unobligated Releases for MOOE			
R.A. No. 10625 - Interest Earnings of the			
Endowment Fund	704	1,157	
R.A. No. 11936	648		
R.A. No. 11975		3,576	
Budgetary Adjustment(s)	6,259		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,143		
Unprogrammed Appropriation			
Pension and Gratuity Fund	22		
For Payment of Personnel Benefits	5,094		
Total Available Appropriations	107,302	113,121	161,637
Unused Appropriations	(13,941)	(4,917)	
Unreleased Appropriation	(7,317)		
Unobligated Allotment	(6,624)	(4,917)	
TOTAL OBLIGATIONS	93,361	108,204	161,637
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	49,067,000	58,664,000	51,991,000
Regular	49,067,000	58,664,000	51,991,000
PS	18,402,000	14,381,000	17,683,000
MOOE	30,665,000	40,682,000	34,308,000
CO		3,601,000	

Operations	44,294,000	49,540,000	109,646,000
Regular	44,294,000	49,540,000	109,646,000
PS	24,648,000	23,034,000	25,635,000
MOOE	13,166,000	26,506,000	84,011,000
CO	6,480,000		
TOTAL AGENCY BUDGET	93,361,000	108,204,000	161,637,000
Regular	93,361,000	108,204,000	161,637,000
PS	43,050,000	37,415,000	43,318,000
MOOE	43,831,000	67,188,000	118,319,000
CO	6,480,000	3,601,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	67	67	67
Total Number of Filled Positions	51	51	51

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 152,320,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	15,738,000	71,645,000		87,383,000
STATISTICAL RESEARCH PROGRAM	7,696,000	6,666,000		14,362,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	39,701,000	112,619,000		152,320,000
National Capital Region (NCR)	39,701,000	112,619,000		152,320,000
TOTAL AGENCY BUDGET	39,701,000	112,619,000		152,320,000
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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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 until such time that all agencies have fully migrated to the BTMS; 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	16,267,000	34,308,000		50,575,000
100000100001000	General management and supervision	15,980,000	34,308,000		50,288,000
100000100002000	Administration of Personnel Benefits	287,000			287,000
Sub-total, General Administration and Support		16,267,000	34,308,000		50,575,000
3000000000000000	Operations	23,434,000	78,311,000		101,745,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	15,738,000	71,645,000		87,383,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	15,738,000	71,645,000		87,383,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	7,696,000	6,666,000		14,362,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	7,696,000	6,666,000		14,362,000
Sub-total, Operations		23,434,000	78,311,000		101,745,000
TOTAL NEW APPROPRIATIONS		P 39,701,000	P 112,619,000		P 152,320,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,653	25,856	30,140
Total Permanent Positions	27,653	25,856	30,140
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,194	1,176	1,224
Representation Allowance	396	336	264
Transportation Allowance	396	336	264
Clothing and Uniform Allowance	346	343	357
Honoraria	9		
Overtime Pay	86		
Mid-Year Bonus - Civilian	2,108	2,155	2,511
Year End Bonus	2,303	2,155	2,511
Cash Gift	249	245	255
Productivity Enhancement Incentive	258	245	255
Performance Based Bonus	1,143		
Step Increment		65	76
Collective Negotiation Agreement	1,461		
Total Other Compensation Common to All	9,949	7,056	7,717
Other Compensation for Specific Groups			
Other Personnel Benefits	1,024		
Total Other Compensation for Specific Groups	1,024		
Other Benefits			
Retirement and Life Insurance Premiums	3,011	3,103	3,617
PAG-IBIG Contributions	115	118	122
PhilHealth Contributions	668	633	729
Employees Compensation Insurance Premiums	61	59	61
Loyalty Award - Civilian	5	10	15
Terminal Leave	22		287
Total Other Benefits	3,882	3,923	4,831
Non-Permanent Positions	542	580	630
TOTAL PERSONNEL SERVICES	43,050	37,415	43,318
Maintenance and Other Operating Expenses			
Travelling Expenses	2,744	7,531	9,234
Training and Scholarship Expenses	3,625	6,468	46,796
Supplies and Materials Expenses	1,992	3,682	4,888
Utility Expenses	1,890	1,975	3,210
Communication Expenses	1,956	3,532	568
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91	136	214
Professional Services	2,259	9,187	18,465
General Services	1,909	2,327	2,560
Repairs and Maintenance	163	200	240
Taxes, Insurance Premiums and Other Fees	461	700	840

Other Maintenance and Operating Expenses			
Advertising Expenses		60	
Printing and Publication Expenses		51	118
Representation Expenses	235	1,880	562
Transportation and Delivery Expenses		60	229
Rent/Lease Expenses	25,974	27,574	29,090
Membership Dues and Contributions to Organizations	140	265	265
Subscription Expenses	334	1,496	78
Other Maintenance and Operating Expenses	58	64	962
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,831</u>	<u>67,188</u>	<u>118,319</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>86,881</u>	<u>104,603</u>	<u>161,637</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,311	3,601	
Furniture, Fixtures and Books Outlay	1,214		
Leased Assets Improvements	955		
TOTAL CAPITAL OUTLAYS	<u>6,480</u>	<u>3,601</u>	
GRAND TOTAL	<u>93,361</u>	<u>108,204</u>	<u>161,637</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)	2024 GAA Targets	Actual
Statistical capacity of government strengthened		P 44,294,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 21,420,000
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	85%	91%
2. Percentage of participants who were awarded certificate of completion	85%	89%
Output Indicator(s)		
1. Total number of training hours provided	1,417	1,867
2. Total number of persons trained	1,910	3,579
STATISTICAL RESEARCH PROGRAM		P 22,874,000
Outcome Indicator(s)		
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System	100%	100%

Output Indicator(s)		
1. Number of in-house research projects completed	10	12
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	2025 Targets	2026 NEP Targets
Statistical capacity of government strengthened		P 49,540,000	P 109,646,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 28,304,000	P 94,560,000
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	1,001	3,521
2. Total number of persons trained	744	925	5,500
STATISTICAL RESEARCH PROGRAM		P 21,236,000	P 15,086,000
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System	94%	100%	100%
Output Indicator(s)			
1. Number of in-house research projects completed	10	10	12
2. Number of theses/dissertations provided with financial support	1	4	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%