

D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER)

For general administration and support, and operations, as indicated hereunder..... P 38,386,000
 =====

New Appropriations, by Program

| | | Current Operating Expenditures | | | |
|------------------|---|--------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 7,025,000 | P 10,550,000 | P | P 17,575,000 |
| 3000000000000000 | Operations | 6,979,000 | 11,467,000 | 2,365,000 | 20,811,000 |
| | | ----- | ----- | ----- | ----- |
| | PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | 3,891,000 | 3,575,000 | 350,000 | 7,816,000 |
| | STATISTICAL RESEARCH PROGRAM | 3,088,000 | 7,892,000 | 2,015,000 | 12,995,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 14,004,000 | P 22,017,000 | P 2,365,000 | P 38,386,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|--|--|--------------------------------|---|--------------------|-------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |

PROGRAMS

10000000000000 General Administration and Support

| | | | | | | | | |
|----------------|---|---|-----------|---|------------|--|---|------------|
| 10000100001000 | General management and supervision | P | 7,025,000 | P | 10,550,000 | | P | 17,575,000 |
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| | Sub-total, General Administration and Support | | 7,025,000 | | 10,550,000 | | | 17,575,000 |
| | | | ----- | | ----- | | | ----- |

30000000000000 Operations

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|----------------|--|--|-----------|--|------------|--|-----------|------------|
| 31000000000000 | 00 : Statistical Capacity of Government Strengthened | | 6,979,000 | | 11,467,000 | | 2,365,000 | 20,811,000 |
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|----------------|--|--|-----------|--|-----------|--|---------|-----------|
| 31010000000000 | PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM | | 3,891,000 | | 3,575,000 | | 350,000 | 7,816,000 |
|----------------|--|--|-----------|--|-----------|--|---------|-----------|

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|-----------------|--|--|-----------|--|-----------|--|---------|-----------|
| 310100100001000 | Development, promotion, implementation and enhancement of statistical training | | 3,891,000 | | 3,575,000 | | 350,000 | 7,816,000 |
|-----------------|--|--|-----------|--|-----------|--|---------|-----------|

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|----------------|------------------------------|--|-----------|--|-----------|--|-----------|------------|
| 31020000000000 | STATISTICAL RESEARCH PROGRAM | | 3,088,000 | | 7,892,000 | | 2,015,000 | 12,995,000 |
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|-----------------|--|--|-----------|--|-----------|--|-----------|------------|
| 310200100001000 | Development, promotion, implementation and enhancement of statistical research | | 3,088,000 | | 7,892,000 | | 2,015,000 | 12,995,000 |
|-----------------|--|--|-----------|--|-----------|--|-----------|------------|

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|--|-----------------------|--|-----------|--|------------|--|-----------|------------|
| | Sub-total, Operations | | 6,979,000 | | 11,467,000 | | 2,365,000 | 20,811,000 |
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|--|--------------------------|---|------------|---|------------|---|-----------|---|------------|
| | TOTAL NEW APPROPRIATIONS | P | 14,004,000 | P | 22,017,000 | P | 2,365,000 | P | 38,386,000 |
| | | | ===== | | ===== | | ===== | | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

| | |
|--------------|--------|
| Basic Salary | 10,032 |
| | ----- |

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|-----------------|--------|
| Total Basic Pay | 10,032 |
| | ----- |

Other Compensation Common to All

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|-------------------------------------|-----|
| Personnel Economic Relief Allowance | 408 |
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|--------------------------|-----|
| Representation Allowance | 168 |
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|--------------------------|-----|
| Transportation Allowance | 168 |
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| Clothing and Uniform Allowance | 102 |
|--------------------------------|-----|

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| Honoraria | 600 |
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| Mid-Year Bonus - Civilian | 837 |
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|----------------|-----|
| Year End Bonus | 837 |
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| Cash Gift | 85 |
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|------------------------------------|----|
| Productivity Enhancement Incentive | 85 |
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| Step Increment | 25 |
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| Total Other Compensation Common to All | 3,315 |
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| Other Benefits | |
| PAG-IBIG Contributions | 21 |
| PhilHealth Contributions | 90 |
| Employees Compensation Insurance Premiums | 21 |
| Loyalty Award - Civilian | 25 |
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| Total Other Benefits | 157 |
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|-------------------------|-------|
| Non-Permanent Positions | 500 |
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| Total Personnel Services | 14,004 |
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Maintenance and Other Operating Expenses

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|---|-------|
| Travelling Expenses | 859 |
| Training and Scholarship Expenses | 6,300 |
| Supplies and Materials Expenses | 798 |
| Utility Expenses | 1,370 |
| Communication Expenses | 1,143 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 1,715 |
| General Services | 1,417 |
| Repairs and Maintenance | 532 |
| Taxes, Insurance Premiums and Other Fees | 410 |
| Other Maintenance and Operating Expenses | |
| Representation Expenses | 341 |
| Rent/Lease Expenses | 6,413 |
| Membership Dues and Contributions to Organizations | 286 |
| Subscription Expenses | 65 |
| Other Maintenance and Operating Expenses | 250 |
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| Total Maintenance and Other Operating Expenses | 22,017 |
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| Total Current Operating Expenditures | 36,021 |
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Capital Outlays

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|--------------------------------------|-------|
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 2,365 |
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| Total Capital Outlays | 2,365 |
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| TOTAL NEW APPROPRIATIONS | 38,386 |
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