

**G. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE (FORMERLY STATISTICAL RESEARCH AND TRAINING CENTER)**

**STRATEGIC OBJECTIVES**

**MANDATE** : The Philippine Statistical Research and Training Institute ( PSRTI, formerly Statistical Research and Training Center) is the research and training arm of the Philippine Statistical System (PSS). It sets the direction for statistical manpower development as well as for the statistical research and development in the country by improving the quality of statistical information generated by the PSS through conduct of high quality and responsive statistical research and training.

**VISION** : "We, members of the PSRTI family, value our work of contributing to informed policy & decision-making process through high quality research and training in statistics and related fields. We will be the leading agency in the conduct of research and training programs in statistics and allied fields with the guidance of the Almighty, the support and commitment of our human resources, and the technologies made available to us".

**MISSION** : The improvement of the quality of statistical information generated by the PSS through conduct of high quality, objective and responsive Statistical Research and Training.

**KEY RESULT AREAS** : Rapid, Inclusive and Sustained Economic Growth

**SECTOR OUTCOME** : Accelerate Economic Growth and Job Creation  
Improve Social Justice and Delivery of Basic Services

**ORGANIZATIONAL OUTCOME** : 1. Statistical capacity of the government strengthened

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	13,593,000	10,812,000	11,850,000
	PS	8,234,000	4,904,000	5,381,000
	MOOE	5,359,000	5,908,000	6,369,000
	CO			100,000
000003000000000	Operations	10,777,000	18,019,000	15,997,000
	PS	8,077,000	8,074,000	7,189,000
	MOOE	2,700,000	2,945,000	8,708,000
	CO		7,000,000	100,000
<b>TOTAL AGENCY BUDGET</b>		<b>24,370,000</b>	<b>28,831,000</b>	<b>27,847,000</b>
	PS	16,311,000	12,978,000	12,570,000
	MOOE	8,059,000	8,853,000	15,077,000
	CO		7,000,000	200,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions		24	24
Total Number of Filled Positions		23	23

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	6,550,000	3,152,000	100,000	9,802,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	11,535,000	9,477,000	100,000	21,112,000
National Capital Region (NCR)	11,535,000	9,477,000	100,000	21,112,000
TOTAL AGENCY BUDGET	11,535,000	9,477,000	100,000	21,112,000

SECTION 3 : SPECIAL PROVISION(S)

- Philippine Statistical Research and Training Institute Endowment Fund. In addition to the amounts appropriated herein, Five Million Seven Hundred Thousand (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.

The PSRTI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Chairperson of PSRTI and the Center's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PSRTI website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Establishment of strong linkages with premier academic institutions in statistics, major statistical agencies, other government agencies, and international agencies operating in the country in conducting statistical research and training.
- Recruitment of higher education institutions, such as local state universities and colleges (SUCs) operating in the regions, to serve as PSRTI training affiliates in areas where its presence is not felt.
- PSRTI making its services available for the conduct of needed training programs for statisticians and related staff of other countries by partnering with agencies of the United Nations such as UNFPA, UNICEF, UNDP, SIAP, World Bank, JICA and others.
- Use of PSRTI Website for marketing the research and training services and programs of SRTC.
- Coming up with regular training programs based on training need assessment.
- Conduct of pre and post evaluation for research and training activities.
- Regular upgrading of equipment and facilities to make PSRTI comparable to world class standards in conducting research and training.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Statistical capacity of the government strengthened</b>		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	New indicator	75%
Percentage of completed research outputs during the current year utilized by decision/policy makers/implementors and/or adopted by the Philippine Statistical System	New indicator	75%
Percentage of completed research studies during the current year published in a refereed journal and/or presented in a users' forum/conference	New indicator	50%

MFO / PIs	2016 Targets
<b>MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES</b>	
Number of training hours provided	945
Number of training hours provided	
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%
Percentage of training courses that commenced within 10 minutes of scheduled start time	100%
Number of persons trained	
Number of research studies/projects completed	7
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted for practical application	75%
Percentage of research projects completed within the agreed proposed timeframe	75%
Number of persons trained	450

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	20,211	27,752	21,112
General Fund		27,752	21,112
R.A. No. 10633	20,211		
Automatic Appropriations	3,569	1,079	6,735
Retirement and Life Insurance Premiums	1,079	1,079	1,035
Special Account	2,490		5,700
Continuing Appropriations		3,023	
Unobligated Releases for MOOE		3,023	
R.A. No. 10633		3,023	
Budgetary Adjustment(s)	3,928		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	280		
Pension and Gratuity Fund	3,648		
Total Available Appropriations	27,708	31,854	27,847
Unused Appropriations	( 3,338)	( 3,023)	
Unreleased Appropriation	( 315)		
Unobligated Allotment	( 3,023)	( 3,023)	
TOTAL OBLIGATIONS	24,370	28,831	27,847

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
000001000000000 General Administration and Support	4,985,000	6,325,000		11,310,000
103001000100000 General management and supervision	P 4,985,000	P 6,325,000		P 11,310,000
Sub-total, General Administration and Support	4,985,000	6,325,000		11,310,000
000003000000000 Operations	6,550,000	3,152,000	100,000	9,802,000
000003010000000 MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES	6,550,000	3,152,000	100,000	9,802,000
000003010100000 Statistical Research and Training Program	6,550,000	3,152,000	100,000	9,802,000
103003010100001 Development and promotion of statistical training and research program	6,245,000	2,380,000	50,000	8,675,000
103003010100002 Implementation and enhancement of statistical research and training in support of national and local development	305,000	772,000	50,000	1,127,000
Sub-total, Operations	6,550,000	3,152,000	100,000	9,802,000
TOTAL NEW APPROPRIATIONS	P 11,535,000	P 9,477,000	P 100,000	P 21,112,000

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,332	9,000	8,623
Total Permanent Positions	8,332	9,000	8,623
Other Compensation Common to All			
Personnel Economic Relief Allowance	567	576	552
Representation Allowance	252	282	282
Transportation Allowance	175	282	282
Clothing and Uniform Allowance	115	120	115
Productivity Incentive Allowance	44	48	
Honoraria	173	384	384
Overtime Pay	506		
Year End Bonus	700	750	719
Cash Gift	118	120	115
Step Increment	162	22	37
Productivity Enhancement Incentive			115
Total Other Compensation Common to All	2,812	2,584	2,601

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Other Benefits			
Retirement and Life Insurance Premiums	1,016	1,079	1,035
PAG-IBIG Contributions	28	28	28
PhilHealth Contributions	107	79	75
Employees Compensation Insurance Premiums	28	28	28
Total Other Benefits	<u>1,179</u>	<u>1,214</u>	<u>1,166</u>
Non-Permanent Positions	<u>134</u>	<u>180</u>	<u>180</u>
Military/Uniformed Personnel			
Other Benefits			
Retirement Gratuity	2,195		
Terminal Leave	1,659		
Total Other Benefits	<u>3,854</u>		
TOTAL PERSONNEL SERVICES	<u>16,311</u>	<u>12,978</u>	<u>12,570</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	205	300	1,206
Training and Scholarship Expenses	102	640	1,170
Supplies and Materials Expenses	498	666	1,114
Utility Expenses	1,180	1,190	1,882
Communication Expenses	302	434	1,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	88	110	118
Professional Services	225	630	1,130
General Services	1,177	983	1,225
Repairs and Maintenance	56	85	255
Taxes, Insurance Premiums and Other Fees	98	80	260
Other Maintenance and Operating Expenses			
Representation Expenses	61	40	250
Transportation and Delivery Expenses		10	
Rent/Lease Expenses	3,414	3,414	3,856
Membership Dues and Contributions to Organizations	207	60	110
Subscription Expenses	77	65	65
Other Maintenance and Operating Expenses	369	146	1,386
Total Maintenance and Other Operating Expenses	<u>8,059</u>	<u>8,853</u>	<u>15,077</u>
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,059</u>	<u>8,853</u>	<u>15,077</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>24,370</u>	<u>21,831</u>	<u>27,647</u>
Capital Outlays			
Investment Outlay		7,000	
Property, Plant and Equipment Outlay			200
Machinery and Equipment Outlay			200
Total Capital Outlays		<u>7,000</u>	<u>200</u>
GRAND TOTAL	<u>24,370</u>	<u>28,831</u>	<u>27,847</u>