

## D. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	21,112	36,525	33,733
General Fund	21,112	36,525	33,733
Automatic Appropriations	6,825	6,794	6,694
Retirement and Life Insurance Premiums	1,125	1,094	994
Special Account	5,700	5,700	5,700
Continuing Appropriations	6	13	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		13	
Unobligated Releases for MOOE			
R.A. No. 10651	6		
Budgetary Adjustment(s)	1,757		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,757		
Total Available Appropriations	29,700	43,332	40,427
Unused Appropriations	( 2,962)	( 13)	
Unobligated Allotment	( 2,962)	( 13)	
TOTAL OBLIGATIONS	26,738	43,319	40,427

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	12,620,000	17,136,000	14,893,000
Regular	12,620,000	17,136,000	14,893,000
PS	6,208,000	5,782,000	4,777,000
MOOE	6,329,000	8,114,000	9,040,000
CO	83,000	3,240,000	1,076,000
Operations	14,118,000	26,183,000	25,534,000
Regular	14,118,000	26,183,000	25,534,000
PS	6,689,000	7,983,000	7,370,000
MOOE	7,342,000	14,460,000	14,011,000
CO	87,000	3,740,000	4,153,000
TOTAL AGENCY BUDGET	26,738,000	43,319,000	40,427,000
Regular	26,738,000	43,319,000	40,427,000
PS	12,897,000	13,765,000	12,147,000
MOOE	13,671,000	22,574,000	23,051,000
CO	170,000	6,980,000	5,229,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	18	17	17

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 33,733,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	6,109,000	3,350,000		9,459,000
STATISTICAL RESEARCH PROGRAM	641,000	6,571,000	4,153,000	11,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,153,000	17,351,000	5,229,000	33,733,000
National Capital Region (NCR)	11,153,000	17,351,000	5,229,000	33,733,000
TOTAL AGENCY BUDGET	11,153,000	17,351,000	5,229,000	33,733,000

SPECIAL PROVISION(S)

- 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.

The PSRTI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairperson of PSRTI and the Agency'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:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	4,403,000	7,430,000	1,076,000	12,909,000
100000100001000	General management and supervision	4,403,000	7,430,000	1,076,000	12,909,000
Sub-total, General Administration and Support		4,403,000	7,430,000	1,076,000	12,909,000
3000000000000000	Operations	6,750,000	9,921,000	4,153,000	20,824,000
3100000000000000	00 : Statistical Capacity of Government Strengthened	6,750,000	9,921,000	4,153,000	20,824,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	6,109,000	3,350,000		9,459,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	6,109,000	3,350,000		9,459,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	641,000	6,571,000	4,153,000	11,365,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	641,000	6,571,000	4,153,000	11,365,000
Sub-total, Operations		6,750,000	9,921,000	4,153,000	20,824,000
TOTAL NEW APPROPRIATIONS		P 11,153,000	P 17,351,000	P 5,229,000	P 33,733,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,964	9,121	8,284
Total Permanent Positions	7,964	9,121	8,284
Other Compensation Common to All			
Personnel Economic Relief Allowance	468	456	408
Representation Allowance	245	282	120
Transportation Allowance	160	282	120
Clothing and Uniform Allowance	100	95	85
Honoraria	215	384	215
Overtime Pay	352		

Mid-Year Bonus - Civilian	703	760	691
Year End Bonus	631	760	691
Cash Gift	95	95	85
Step Increment	215	50	21
Productivity Enhancement Incentive	95	95	85
Performance Based Bonus	251		
Total Other Compensation Common to All	<u>3,530</u>	<u>3,259</u>	<u>2,521</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	183		
Total Other Compensation for Specific Groups	<u>183</u>		
Other Benefits			
Retirement and Life Insurance Premiums	959	1,094	994
PAG-IBIG Contributions	23	23	21
PhilHealth Contributions	81	65	67
Employees Compensation Insurance Premiums	23	23	21
Total Other Benefits	<u>1,086</u>	<u>1,205</u>	<u>1,103</u>
Non-Permanent Positions	<u>134</u>	<u>180</u>	<u>239</u>
TOTAL PERSONNEL SERVICES	<u>12,897</u>	<u>13,765</u>	<u>12,147</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	469	1,009	980
Training and Scholarship Expenses	172	1,278	6,360
Supplies and Materials Expenses	874	2,401	1,537
Utility Expenses	1,444	1,259	1,654
Communication Expenses	593	1,215	1,074
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,820	3,476	2,251
General Services	1,279	1,612	1,717
Repairs and Maintenance	358	1,190	396
Taxes, Insurance Premiums and Other Fees	342	380	880
Other Maintenance and Operating Expenses			
Representation Expenses	141	2,441	541
Rent/Lease Expenses	4,693	5,234	4,694
Membership Dues and Contributions to Organizations	287	180	286
Subscription Expenses	63	65	100
Donations		120	
Other Maintenance and Operating Expenses	1,018	596	463
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,671</u>	<u>22,574</u>	<u>23,051</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>26,568</u>	<u>36,339</u>	<u>35,198</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	170	4,180	3,266
Transportation Equipment Outlay		2,800	
Intangible Assets Outlay			1,963
TOTAL CAPITAL OUTLAYS	<u>170</u>	<u>6,980</u>	<u>5,229</u>
GRAND TOTAL	<u>26,738</u>	<u>43,319</u>	<u>40,427</u>

## 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>2016 Actual</u>	<u>2017 Targets</u>
Statistical Capacity of Government Strengthened		
Percentage of training courses conducted with significant increase in scores between the pre-evaluation and post-evaluation tests	100%	80%
Percentage of completed research outputs during the current year utilized by decision / policy makers / implementors and / or adopted by the Philippine Statistical System	94%	80%
Percentage of completed research studies during the current year published in a refereed journal and / or presented in a users' forum / conference	100%	80%
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>
		<u>2017 GAA Targets</u>

## MFO 1: STATISTICAL RESEARCH AND TRAINING SERVICES

Number of persons trained	450	744	450
Number of training hours provided	945	1,113	945
Number of research studies/projects completed	7	10	7
Percentage of trainees who rate training courses as satisfactory or very satisfactory	90%	100%	90%
Percentage of training courses that commenced within 10 minutes of scheduled start time	100%	100%	100%
Percentage of completed research outputs over the last three years that are published, presented in a recognized conference/convention or adopted in a practical application	75%	100%	75%
Percentage of research projects completed within the agreed timeframe	75%	100%	75%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Statistical Capacity of Government Strengthened		
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	100%	100%
2. Percentage of participants who were awarded certificate of completion	N/A	80%

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Output Indicator(s)

1. Total number of training hours provided	1,113	1,185
2. Total number of persons trained	744	1000

STATISTICAL RESEARCH PROGRAM

Outcome Indicator(s).

1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippines Statistical System (PSS)	94%	94%
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Output Indicator(s)

1. Number of in-house research project completed	10	10
2. Number of theses/ dissertations provided with financial support	1	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%