

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTEAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>38,386</u>	<u>57,310</u>	<u>61,666</u>
General Fund	38,386	57,310	61,666
Automatic Appropriations	<u>5,187</u>	<u>7,785</u>	<u>8,101</u>
Retirement and Life Insurance Premiums	2,179	2,085	2,401
Special Account	3,008	5,700	5,700
Continuing Appropriations	<u>33</u>	<u>4,126</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		39	
R.A. No. 10964	14		
Unobligated Releases for MOOE			
R.A. No. 11260		2,969	
R.A. No. 10964	19		
Unobligated Releases for PS			
R.A. No. 11260		1,118	
Budgetary Adjustment(s)	<u>12,271</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,550		
Pension and Gratuity Fund	721		
Total Available Appropriations	<u>55,877</u>	<u>69,221</u>	<u>69,767</u>
Unused Appropriations	<u>(4,961)</u>	<u>(4,126)</u>	
Unobligated Allotment	<u>(4,961)</u>	<u>(4,126)</u>	
TOTAL OBLIGATIONS	<u>50,916</u>	<u>65,095</u>	<u>69,767</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	28,121,000	26,152,000	33,589,000
Regular	28,121,000	26,152,000	33,589,000
PS	17,942,000	9,606,000	10,643,000
MOOE	10,179,000	16,546,000	16,525,000
CO			6,421,000
Operations	22,795,000	38,943,000	36,178,000
Regular	22,795,000	38,943,000	36,178,000
PS	9,367,000	16,209,000	19,111,000
MOOE	11,102,000	16,034,000	17,067,000
CO	2,326,000	6,700,000	
TOTAL AGENCY BUDGET	50,916,000	65,095,000	69,767,000
Regular	50,916,000	65,095,000	69,767,000
PS	27,309,000	25,815,000	29,754,000
MOOE	21,281,000	32,580,000	33,592,000
CO	2,326,000	6,700,000	6,421,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	40	40	40

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 61,666,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	12,426,000	2,178,000		14,604,000
STATISTICAL RESEARCH PROGRAM	5,124,000	9,189,000		14,313,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	27,353,000	27,892,000	6,421,000	61,666,000
National Capital Region (NCR)	27,353,000	27,892,000	6,421,000	61,666,000
TOTAL AGENCY BUDGET	27,353,000	27,892,000	6,421,000	61,666,000

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.

- 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:
 - 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
 - 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	9,803,000	16,525,000	6,421,000	32,749,000
100000100001000	General management and supervision	9,447,000	16,525,000	6,421,000	32,393,000
100000100002000	Administration of Personnel Benefits	356,000			356,000
Sub-total, General Administration and Support		9,803,000	16,525,000	6,421,000	32,749,000
3000000000000000	Operations	17,550,000	11,367,000		28,917,000
3100000000000000	00 : Statistical Capacity of Government Strengthened	17,550,000	11,367,000		28,917,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	12,426,000	2,178,000		14,604,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	12,426,000	2,178,000		14,604,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	5,124,000	9,189,000		14,313,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	5,124,000	9,189,000		14,313,000
Sub-total, Operations		17,550,000	11,367,000		28,917,000
TOTAL NEW APPROPRIATIONS		P 27,353,000	P 27,892,000	P 6,421,000	P 61,666,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,734	17,383	20,006
Total Permanent Positions	<u>17,734</u>	<u>17,383</u>	<u>20,006</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	892	864	960
Representation Allowance	323	288	288
Transportation Allowance	265	288	288
Clothing and Uniform Allowance	210	216	240
Honoraria	257	600	600
Overtime Pay	125		
Mid-Year Bonus - Civilian	1,456	1,449	1,667
Year End Bonus	1,550	1,449	1,667
Cash Gift	198	180	200
Productivity Enhancement Incentive	193	180	200
Step Increment		43	51
Total Other Compensation Common to All	<u>5,469</u>	<u>5,557</u>	<u>6,161</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	474		
Total Other Compensation for Specific Groups	<u>474</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,152	2,085	2,401
PAG-IBIG Contributions	46	43	49
PhilHealth Contributions	187	179	207
Employees Compensation Insurance Premiums	47	43	49
Terminal Leave	721		356
Total Other Benefits	<u>3,153</u>	<u>2,350</u>	<u>3,062</u>
Non-Permanent Positions	<u>479</u>	<u>525</u>	<u>525</u>
TOTAL PERSONNEL SERVICES	<u>27,309</u>	<u>25,815</u>	<u>29,754</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,157	2,451	1,677
Training and Scholarship Expenses	2,044	4,686	1,420
Supplies and Materials Expenses	1,490	1,406	1,417
Utility Expenses	1,115	1,368	1,245
Communication Expenses	1,101	1,740	2,655
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	136
Professional Services	2,596	9,418	11,919

General Services	1,287	1,427	1,497
Repairs and Maintenance	410	358	2,311
Taxes, Insurance Premiums and Other Fees	877	342	526
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			25
Representation Expenses	386	118	151
Rent/Lease Expenses	6,221	6,632	8,346
Membership Dues and Contributions to Organizations	200	195	195
Subscription Expenses	137	1,809	65
Other Maintenance and Operating Expenses	1,143	512	7
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,281</u>	<u>32,580</u>	<u>33,592</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>48,590</u>	<u>58,395</u>	<u>63,346</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Machinery and Equipment Outlay	2,326	5,700	6,421
TOTAL CAPITAL OUTLAYS	<u>2,326</u>	<u>6,700</u>	<u>6,421</u>
GRAND TOTAL	<u>50,916</u>	<u>65,095</u>	<u>69,767</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)	2019 GAA Targets	Actual
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%	90%
2. Percentage of participants who were awarded certificate of completion	90%	94%
Output Indicator(s)		
1. Total number of training hours provided	1,575	4,296
2. Total number of persons trained	956	2,365

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)	95%	100%
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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	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	2020 Targets	2021 NEP Targets
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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%	90%
2. Percentage of participants who were awarded certificate of completion	90%	90%	90%

Output Indicator(s)

1. Total number of training hours provided	1,113	1,575	1,280
2. Total number of persons trained	744	956	600

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%	95%	100%
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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%