

E. PHILIPPINE STATISTICAL RESEARCH AND TRAINING INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	72,458	91,689	99,401
General Fund	72,458	91,689	99,401
Automatic Appropriations	6,934	8,571	8,803
Retirement and Life Insurance Premiums	2,934	2,871	3,103
Special Account	4,000	5,700	5,700
Continuing Appropriations	4,547	2,382	
Unobligated Releases for Capital Outlays			
R.A. No. 10625 - Interest Earnings of the Endowment Fund		60	
R.A. No. 11639	970		
Unobligated Releases for MOOE			
R.A. No. 10625 - Interest Earnings of the Endowment Fund		704	
R.A. No. 11639	3,577		
R.A. No. 11936		1,618	
Budgetary Adjustment(s)	2,147		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,110		
Pension and Gratuity Fund	1,037		
Total Available Appropriations	86,086	102,642	108,204
Unused Appropriations	(4,172)	(2,382)	
Unobligated Allotment	(4,172)	(2,382)	
TOTAL OBLIGATIONS	81,914	100,260	108,204

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	44,917,000	51,502,000	58,664,000
Regular	44,917,000	51,502,000	58,664,000
PS	15,391,000	20,481,000	14,381,000
MOOE	29,526,000	31,021,000	40,682,000
CO			3,601,000

Operations	36,997,000	48,758,000	49,540,000
Regular	36,997,000	48,758,000	49,540,000
PS	23,888,000	21,150,000	23,034,000
MOOE	11,935,000	24,078,000	26,506,000
CO	1,174,000	3,530,000	
TOTAL AGENCY BUDGET	81,914,000	100,260,000	108,204,000
Regular	81,914,000	100,260,000	108,204,000
PS	39,279,000	41,631,000	37,415,000
MOOE	41,461,000	55,099,000	67,188,000
CO	1,174,000	3,530,000	3,601,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	56	56	56
Total Number of Filled Positions	45	49	49

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 99,401,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	14,303,000	6,978,000		21,281,000
STATISTICAL RESEARCH PROGRAM	6,776,000	13,828,000		20,604,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,312,000	61,488,000	3,601,000	99,401,000
National Capital Region (NCR)	34,312,000	61,488,000	3,601,000	99,401,000
TOTAL AGENCY BUDGET	34,312,000	61,488,000	3,601,000	99,401,000

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.

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; 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	13,233,000	40,682,000	3,601,000	57,516,000
100000100001000	General management and supervision	13,233,000	40,682,000	3,601,000	57,516,000
Sub-total, General Administration and Support		13,233,000	40,682,000	3,601,000	57,516,000
3000000000000000	Operations	21,079,000	20,806,000		41,885,000
3101000000000000	PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM	14,303,000	6,978,000		21,281,000
310100100001000	Development, promotion, implementation and enhancement of statistical training	14,303,000	6,978,000		21,281,000
3102000000000000	STATISTICAL RESEARCH PROGRAM	6,776,000	13,828,000		20,604,000
310200100001000	Development, promotion, implementation and enhancement of statistical research	6,776,000	13,828,000		20,604,000
Sub-total, Operations		21,079,000	20,806,000		41,885,000
TOTAL NEW APPROPRIATIONS		P 34,312,000	P 61,488,000	P 3,601,000	P 99,401,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,894	23,931	25,856
Total Permanent Positions	<u>23,894</u>	<u>23,931</u>	<u>25,856</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,081	1,080	1,176
Representation Allowance	348	228	336
Transportation Allowance	348	228	336
Clothing and Uniform Allowance	270	270	343
Honoraria	84		
Overtime Pay	180		
Mid-Year Bonus - Civilian	1,933	1,994	2,155
Year End Bonus	2,053	1,994	2,155
Cash Gift	232	225	245
Productivity Enhancement Incentive	212	225	245
Performance Based Bonus	1,110		
Step Increment		60	65
Collective Negotiation Agreement	1,416		
Total Other Compensation Common to All	<u>9,267</u>	<u>6,304</u>	<u>7,056</u>
Other Compensation for Specific Groups			
Lump-sum for Personnel Services		7,317	
Other Personnel Benefits	960		
Total Other Compensation for Specific Groups	<u>960</u>	<u>7,317</u>	
Other Benefits			
Retirement and Life Insurance Premiums	2,810	2,871	3,103
PAG-IBIG Contributions	54	54	118
PhilHealth Contributions	453	521	633
Employees Compensation Insurance Premiums	54	54	59
Loyalty Award - Civilian	25	5	10
Terminal Leave	1,189		
Total Other Benefits	<u>4,585</u>	<u>3,505</u>	<u>3,923</u>
Non-Permanent Positions	<u>573</u>	<u>574</u>	<u>580</u>
TOTAL PERSONNEL SERVICES	<u>39,279</u>	<u>41,631</u>	<u>37,415</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,213	3,746	7,531
Training and Scholarship Expenses	912	5,039	6,468
Supplies and Materials Expenses	3,902	2,357	3,682
Utility Expenses	1,732	1,545	1,975
Communication Expenses	2,167	3,370	3,532
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	136	136
Professional Services	1,452	7,957	9,187
General Services	2,334	2,031	2,327
Repairs and Maintenance	75	100	200
Taxes, Insurance Premiums and Other Fees	450	270	700

Other Maintenance and Operating Expenses			
Advertising Expenses			60
Printing and Publication Expenses	56	20	51
Representation Expenses	445	1,505	1,880
Transportation and Delivery Expenses			60
Rent/Lease Expenses	24,269	26,219	27,574
Membership Dues and Contributions to Organizations	154	215	265
Subscription Expenses	838	584	1,496
Other Maintenance and Operating Expenses	330	5	64
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,461</u>	<u>55,099</u>	<u>67,188</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>80,740</u>	<u>96,730</u>	<u>104,603</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	215	3,530	3,601
Furniture, Fixtures and Books Outlay	959		
TOTAL CAPITAL OUTLAYS	<u>1,174</u>	<u>3,530</u>	<u>3,601</u>
GRAND TOTAL	<u>81,914</u>	<u>100,260</u>	<u>108,204</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)	2023 GAA Targets	Actual
Statistical capacity of government strengthened		P 36,997,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 21,789,000
Outcome Indicator(s)		
1. Percentage of training courses conducted with participants having significant increase in scores between the pre and post evaluation tests	85%	93%
2. Percentage of participants who were awarded certificate of completion	85%	92%
Output Indicator(s)		
1. Total number of training hours provided	917	1,399
2. Total number of persons trained	1,410	3,856
STATISTICAL RESEARCH PROGRAM		P 15,208,000
Outcome Indicator(s)		
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System (PSS)	100%	100%
Output Indicator(s)		
1. Number of in-house research projects completed	10	11
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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Statistical capacity of government strengthened		P 48,758,000	P 49,540,000
PHILIPPINE STATISTICAL SYSTEM CAPACITY DEVELOPMENT PROGRAM		P 23,300,000	P 28,304,000
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	1,417	1,001
2. Total number of persons trained	744	1,910	925
STATISTICAL RESEARCH PROGRAM		P 25,458,000	P 21,236,000
Outcome Indicator(s)			
1. Percentage of completed research outputs that are utilized by stakeholders and/or adopted by the Philippine Statistical System (PSS)	94%	100%	100%
Output Indicator(s)			
1. Number of in-house research projects completed	10	10	10
2. Number of theses/dissertations provided with financial support	1	3	4
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%