

R. SCIENCE EDUCATION INSTITUTE

STRATEGIC OBJECTIVES

- MANDATE : The Science Education Institute (SEI) shall formulate plans and establish programs and projects for the promotion and development of science and technology education and training in the field of science and technology in coordination with other institutions of learning. It shall also undertake science and technology manpower development and administer scholarships, awards, and grants.
- VISION : SEI shall develop the country's human resource capacity in science and technology required to produce demand-driven outputs that meet global standards.

MISSION : Accelerate the development of S&T human resources of the country by administering undergraduate and graduate scholarships and advanced specialized trainings; promote S&T culture and develop innovative science education programs.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : S&T for productivity, innovation, and job creation

ORGANIZATIONAL OUTCOME : 1. Competitiveness of Filipinos in science and engineering increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	28,421,000	19,123,000	23,371,000
	PS	20,459,000	9,060,000	15,801,000
	MOOE	6,769,000	8,863,000	7,570,000
	CO	1,193,000	1,200,000	
300000000	Operations	1,371,207,000	1,723,966,000	2,212,602,000
	PS	14,441,000	14,590,000	14,655,000
	MOOE	1,356,766,000	1,709,376,000	2,197,947,000
	Projects		458,000	355,000
	MOOE		355,000	355,000
	CO		103,000	
TOTAL AGENCY BUDGET		1,399,628,000	1,743,547,000	2,236,328,000
	PS	34,900,000	23,650,000	30,456,000
	MOOE	1,363,535,000	1,718,594,000	2,205,872,000
	CO	1,193,000	1,303,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	47	47	47

OPERATIONS BY MFO

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	14,655,000	2,197,947,000		2,212,602,000

NOTE : Net of RLIP

PROJECTS

	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)		355,000		355,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	30,456,000	2,205,872,000		2,236,328,000
National Capital Region (NCR)	30,456,000	2,205,872,000		2,236,328,000
TOTAL AGENCY BUDGET	30,456,000	2,205,872,000		2,236,328,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Fund for Local and Foreign Scholarships. In the over-all programming of the scholarship grants of the Science Education Institute, the full requirements of its existing scholars shall be considered to ensure continuity of funding from the start of the scholarship up to the final year of completion.
2. 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 :

1. Administration and implementation of undergraduate and graduate scholarship programs
2. Conduct of trainings on special topics in Science and Mathematics
3. Development of programs on innovative approaches in Science Education
4. Participation in local and international Science and Mathematics competitions
5. Conduct of mentoring and other science promotion programs for the youth
6. Conduct of researches/surveys/studies in Human Resource Development and Science Education

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Competitiveness of Filipinos in science and engineering increased		
Undergraduate S&T scholarship democratization improved	There is an increase in the number of municipalities represented from 1,295 in 2013 to 1,443 in 2014. The additional 148 municipalities represents an 11% increase within the period.	Number of municipalities with at least one scholar increased by 10% per year
Graduate scholarship completion improved	Of the 570 scholars who were in final stages of completion of their degrees in 2013, 365 or 64% graduated within the year while of the 363 scholars in 2014, 274 or 75% were able to graduate, a marked 11% increase in the no. of graduates in 2014.	Completion improved by at least 5%
Undergraduate scholarship completion improved	Of the 1,736 scholars in their final year in college, 1,562 or 89.98% were able to graduate in 2013. In 2014, of the 1,236 scholars, a total of 1,102 or 89.16% were able to graduate.	Completion improved by at least 5%

MFO / PIs	2015 Targets
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	
No. of scholars supported: Undergraduate level	15,566
No. of scholars supported: Masters program	2,322
No. of scholars supported: Doctoral program	691
Percentage of scholars graduating within scheduled full-time course program: Undergraduate level	70%
Percentage of scholars graduating within scheduled full-time course program: Masters program	40%
Percentage of scholars graduating within scheduled full-time course program: Doctoral program	30%
Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one day	90%
Number of events facilitated	46
Percentage of stakeholders who rate events as satisfactory or better	90%
Percentage of events that commence within thirty (30) minutes of scheduled time	90%
Number of trainings provided/conducted	16
Percentage of stakeholders who rate trainings as satisfactory or better	90%
Percentage of training events that commence within thirty (30) minutes of scheduled time	90%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>1,394,562</u>
General Fund	
R.A. No. 10352	1,394,562
Budgetary Adjustment(s)	<u>8,185</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	3,644
Pension and Gratuity Fund	<u>4,541</u>
Total Available Appropriations	1,402,747
Unused Appropriations	(3,119)
Unreleased Appropriation	(3,119)
TOTAL OBLIGATIONS	<u>1,399,628</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>1,743,547</u>	<u>2,236,328</u>
General Fund	<u>1,743,547</u>	<u>2,236,328</u>
TOTAL OBLIGATIONS	<u>1,743,547</u> =====	<u>2,236,328</u> =====

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 2,236,328,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 15,801,000	P 7,570,000		P 23,371,000
Sub-total, General Administration and Support	<u>15,801,000</u>	<u>7,570,000</u>		<u>23,371,000</u>
300000000 Operations				
301000000 MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	<u>14,655,000</u>	<u>2,197,947,000</u>		<u>2,212,602,000</u>
301010000 Development and Administration of S&T Scholarship Programs, Awards and Grants	<u>4,257,000</u>	<u>2,180,515,000</u>		<u>2,184,772,000</u>
301010001 Graduate level	1,197,000	850,146,000		851,343,000
301010002 Undergraduate level	3,060,000	1,330,369,000		1,333,429,000
301020000 Research, Promotion and Development of S&T Education and Training	<u>10,398,000</u>	<u>17,432,000</u>		<u>27,830,000</u>
Sub-total, Operations	<u>14,655,000</u>	<u>2,197,947,000</u>		<u>2,212,602,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 30,456,000	P 2,205,517,000		P 2,235,973,000
400000000 Locally-Funded Project(s)				
408000000 Education		<u>355,000</u>		<u>355,000</u>
408040000 Education not Definable by Level		<u>355,000</u>		<u>355,000</u>
408040001 Support to the Presidential Committee Implementing PD 997		<u>355,000</u>		<u>355,000</u>
Sub-total, Locally-Funded Project(s)		<u>355,000</u>		<u>355,000</u>
TOTAL PROJECTS		P 355,000		P 355,000
TOTAL NEW APPROPRIATIONS	P 30,456,000	P 2,205,872,000		P 2,236,328,000

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	<u>17,149</u>
Total Salaries/Wages	<u>17,149</u>

Other Compensation

Representation Allowance	561
Honoraria	204
Year-End Bonus	1,726
Personnel Economic Relief Allowance	1,025

Clothing/ Uniform Allowance	225
Monetization of Leave Credits	3,475
Productivity Incentive Benefits	82
Magna Carta for Science and Technology per R.A. 8439	6,724
Loyalty Pay	35
CNA/PEI/PBB	2,346
Total Other Compensation	16,403
Gross Compensation	33,552
Other Benefits	
Terminal Leave Benefits	1,066
Total Other Benefits	1,066
Fixed Personnel Expenditures	
PAG-IBIG Contributions	51
Health Insurance Premiums	180
Employees Compensation Insurance Premiums (ECIP)	51
Total Fixed Personnel Expenditures	282
01 Total Personal Services	34,900
Maintenance and Other Operating Expenses	
02 Travelling Expenses	309
03 Communication Expenses	439
04 Repair and Maintenance	114
07 Supplies and Materials	1,697
14 Utility Expenses	2,218
17 Training and Scholarship Expenses	1,356,156
18 Extraordinary and Miscellaneous Expenses	109
21 Taxes, Insurance Premiums and Other Fees	539
29 Professional Services	1,886
18 Advertising Expenses	10
22 Subscription Expenses	58
Total Maintenance and Other Operating Expenses	1,363,535
Total Current Operating Expenditures	1,398,435
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	294
38 Transportation Equipment	899
Total Capital Outlays	1,193
Total Programs/Locally-Funded Project(s)	1,399,628
TOTAL OBLIGATIONS	1,399,628

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	17,514	18,323
Total Permanent Positions	<u>17,514</u>	<u>18,323</u>

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Other Compensation Common to All		
Personnel Economic Relief Allowance	1,104	1,128
Representation Allowance	348	450
Transportation Allowance	348	450
Clothing and Uniform Allowance	230	235
Productivity Incentive Allowance	92	94
Year End Bonus	1,460	1,525
Cash Gift	230	235
Step Increment	44	45
 Total Other Compensation Common to All	 <u>3,856</u>	 <u>4,162</u>
Other Compensation for Specific Groups		
Magna Carta for Science & Technology Personnel	2,006	7,691
 Total Other Compensation for Specific Groups	 <u>2,006</u>	 <u>7,691</u>
Other Benefits		
PAG-IBIG Contributions	55	56
PhilHealth Contributions	164	168
Employees Compensation Insurance Premiums	55	56
 Total Other Benefits	 <u>274</u>	 <u>280</u>
 TOTAL PERSONNEL SERVICES	 <u>23,650</u>	 <u>30,456</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	628	510
Training and Scholarship Expenses	1,708,306	2,197,216
Supplies and Materials Expenses	2,793	1,759
Utility Expenses	2,700	2,250
Communication Expenses	537	550
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	262	192
General Services	2,110	2,250
Repairs and Maintenance	453	430
Taxes, Insurance Premiums and Other Fees	450	450
Other Maintenance and Operating Expenses		
Advertising Expenses	45	10
Printing and Publication Expenses	20	20
Representation Expenses	25	25
Rent/Lease Expenses	50	10
Subscription Expenses	105	90
 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	 <u>1,718,594</u>	 <u>2,205,872</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>1,742,244</u>	 <u>2,236,328</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	295	
Transportation Equipment Outlay	900	
Furniture, Fixtures and Books Outlay	108	
 TOTAL CAPITAL OUTLAYS	 <u>1,303</u>	
 GRAND TOTAL	 <u>1,743,547</u>	 <u>2,236,328</u>