S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	48,790	57,836	93,883
General Fund	48,790	57,836	93,883
Automatic Appropriations	2,049	2,099	2,303
Retirement and Life Insurance Premiums	2,049	2,099	2,303
Budgetary Adjustment(s)	3,404		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	2,065 1,339		
Total Available Appropriations	54,243	59,935	96,186
Unused Appropriations	(2,061)		
Unobligated Allotment	(2,061)		
TOTAL OBLIGATIONS	52,182	59,935	96,186

EXPENDITURE PROGRAM (in pesos)

	GASS / STO / RATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	23,965,000	27,769,000	30,242,000
	PS MOOE CO	16,095,000 7,870,000	16,538,000 8,076,000 3,155,000	16,477,000 8,655,000 5,110,000
000003000000000	Operations	28,217,000	32,166,000	33,979,000
	PS MOOE	17,582,000 10,635,000	16,672,000 15,494,000	20,113,000 13,866,000
Proj	jects			31,965,000
	MOOE CO			14,565,000 17,400,000

DTAL AGENCY BUDGET	52,182,000	59,935,000	96,186,000	
PS MOOE CO	33,677,000 18,505,000	33,210,000 23,570,000 3,155,000	36,590,000 37,086,000 22,510,000	
		TAFFING SUMMARY		
	2015	2016	2017	
OTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	54 52	54 52	54 52	
roposed New Appropriations Language For general administration and support, and oper	ations, including locall	y-funded projects	, as indicated he	P 93,883,
For general administration and support, and oper	ations, including locall	y-funded projects	, as indicated he	P 93,883,
For general administration and support, and oper	ations, including locall	y-funded projects,	, as indicated he	P 93,883,
For general administration and support, and oper	ations, including locall		, as indicated he	P 93,883,
For general administration and support, and oper		PROPOSED 2017		P 93,883, ======== TOTAL
For general administration and support, and oper OPERATIONS BY MFO FO 1: SCIENCE and TECHNOLOGY INFORMATION	PS	PROPOSED 2017 MOOE		P 93,883,
For general administration and support, and oper OPERATIONS BY MFO FO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	PS	PROPOSED 2017 MOOE 13,866,000		P 93,883,
For general administration and support, and oper OPERATIONS BY MFO FO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	PS	PROPOSED 2017 MOOE 13,866,000		P 93,883,

SPECIAL PROVISION(S)

National Capital Region (NCR)

TOTAL AGENCY BUDGET

34,287,000

37,086,000

34,287,000 37,086,000 22,510,000 93,883,000

22,510,000

93,883,000

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

				Current Operating Expenditures		
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support		15,873,000	8,655,000	5,110,000	29,638,000
103001000100000	General Administration and Support Services	Р	13,590,000 P	8,655,000 P	5,110,000 P	27,355,000
103001000200000	Administration of Personnel Benefits		2,283,000			2,283,000
Sub-total, Gener	al Administration and Support		15,873,000	8,655,000	5,110,000	29,638,000
000003000000000	Operations		18,414,000	13,866,000		32,280,000
000003010000000	MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES		18,414,000	13,866,000		32,280,000
103003010100000	Operation of Science and Technology Center for Information Services		9,092,000	7,249,000		16,341,000
103003010200000	Implementation of the Science and Technology Promotion and Advocacy Program		9,322,000	6,617,000		15,939,000
Sub-total, Opera	tions	-	18,414,000	13,866,000		32,280,000
TOTAL PROGRAMS A	ND ACTIVITIES	P ===	34,287,000 P	22,521,000 P	5,110,000 P	61,918,000
000004000000000	Locally-Funded Projects			14,565,000	17,400,000	31,965,000
000004010000000	Buildings and Other Structures				11,400,000	11,400,000
000004010500000	Government Buildings				11,400,000	11,400,000
103004010500002	Infrastructure Rehabilitation and Improvement of STII Building				11,400,000	11,400,000
000004040000000	Power and Communication Infrastructure			14,565,000	6,000,000	20,565,000
000004040500000	Communication			14,565,000	6,000,000	20,565,000
243004040500001	Continuing Operation and Broadcast of DOST Science and Technology Channel "DOSTv"		_	14,565,000	6,000,000	20,565,000
Sub-total, Local	ly-Funded Project(s)			14,565,000	17,400,000	31,965,000
TOTAL PROJECTS			P ==	14,565,000 P	17,400,000 P	31,965,000
TOTAL NEW APPROP	PRIATIONS	Р	34,287,000 P	37,086,000 P	22,510,000 P	93,883,000

Obligations, by Object of Expenditures

CYs 2015-2017 (In Thousand Pesos)

Thousand Tesosy			
-	2015	2016	2017
rent Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions	45.445	477.404	10 101
Basic Salary	16,445	17,484	19,191
Total Permanent Positions	16,445	17,484	19,191
Other Compensation Common to All Personnel Economic Relief Allowance	1,229	1,272	1,248
	179	288	180
Representation Allowance			
Transportation Allowance	179	288	180
Clothing and Uniform Allowance	260 96	265	260
Productivity Incentive Allowance	23		
Honoraria	23		1 (00
Mid-Year Bonus - Civilian	1 276	1 457	1,600
Year End Bonus	1,376	1,457	1,600
Cash Gift	257	265	260
Step Increment	4 275	44	77
Collective Negotiation Agreement	1,275	265	260
Productivity Enhancement Incentive	1,362	265	260
Performance Based Bonus	608		
Total Other Compensation Common to All	6,844	4,144	5,665
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	6,634	6,973	6,928
Tabal Other Community for Specific Course			
Total Other Compensation for Specific Groups	6,634	6,973	6,928
Other Benefits			
Retirement and Life Insurance Premiums	1,974	2,099	2,303
PAG-IBIG Contributions	62	64	63
PhilHealth Contributions	190	171	171
Employees Compensation Insurance Premiums	62	64	63
Retirement Gratuity		1,850	1,865
Loyalty Award - Civilian	55		
Terminal Leave	1,411	361	341
Total Other Benefits	3,754	4,609	4,806
TOTAL PERSONNEL SERVICES	33,677	33,210	36,590
-		33,210	30,330
Maintenance and Other Operating Expenses			
Travelling Expenses	1,749	1,900	1,800
Training and Scholarship Expenses	434	1,130	900
Supplies and Materials Expenses	1,974	3,590	4,167
Utility Expenses	2,311	3,200	3,122
Communication Expenses	442	2,413	1,354
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	153	153
Professional Services	1,309	750	11,770
General Services	1,966	1,920	1,960
Repairs and Maintenance	1,029	2,046	1,100
Taxes, Insurance Premiums and Other Fees	130	118	220
Labor and Wages			4,679
	2,394	2,630	4,0/9
Other Maintenance and Operating Evacues			
Other Maintenance and Operating Expenses	1.0	150	1 070
Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses	16 2,212	150 1,710	1,070 1,880

Representation Expenses Transportation and Delivery Expenses	1,207 40	1,150	1,615
Rent/Lease Expenses	444	430	716
Subscription Expenses	53	280	580
Other Maintenance and Operating Expenses	670		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,505	23,570	37,086
TOTAL CURRENT OPERATING EXPENDITURES	52,182	56,780	73,676
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			11,400
Machinery and Equipment Outlay		2,495	9,698
Furniture, Fixtures and Books Outlay			1,000
Intangible Assets Outlay		660	412
TOTAL CAPITAL OUTLAYS		3,155	22,510
GRAND TOTAL	52,182	59,935	96,186

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Globally competitive and innovative production and knowledge services sectors achieved; and 2. Improved preparedness and adaptive capacities to changing natural systems

ORGANIZATIONAL
OUTCOME : Public science and technology awareness increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Public Science and Technology awareness increased

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Public science and technology awareness increased		
Percentage increase in public S&T awareness survey	For 2014, an internal survey will be conducted as baseline data for 2015. For 2015, an outsourcing company will be hired to conduct the said survey and every 3-5 years thereafter.	>5% improvement in public S&T awareness
MFO / PIs		2017 Targets
MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES Number of clients served Percentage of clients who rate the service as satis Percentage of inquiries where reference material (5) minutes		1,202,371 90% 90%

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Number of promotion services rendered

Percentage of clients who rate the service as satisfactory or better

Percentage of services rendered monthly

90%