

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>2,244,561</u>	<u>2,951,711</u>	<u>3,711,502</u>
General Fund	2,244,561	2,951,711	3,711,502
Automatic Appropriations	<u>2,303</u>	<u>2,324</u>	<u>2,504</u>
Retirement and Life Insurance Premiums	2,303	2,324	2,504
Continuing Appropriations		<u>1,649</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		217	
Unobligated Releases for MOOE R.A. No. 10717		1,432	
Budgetary Adjustment(s)	<u>3,679</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>3,679</u>		
Total Available Appropriations	<u>2,250,543</u>	<u>2,955,684</u>	<u>3,714,006</u>
Unused Appropriations	<u>( 3,065)</u>	<u>( 1,649)</u>	
Unobligated Allotment	<u>( 3,065)</u>	<u>( 1,649)</u>	
TOTAL OBLIGATIONS	<u>2,247,478</u>	<u>2,954,035</u>	<u>3,714,006</u>

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	<u>27,669,000</u>	<u>27,475,000</u>	<u>26,294,000</u>
Regular	<u>27,669,000</u>	<u>27,475,000</u>	<u>26,294,000</u>
PS	19,384,000	16,359,000	16,407,000
MOOE	6,934,000	5,991,000	4,737,000
CO	1,351,000	5,125,000	5,150,000
Operations	<u>2,218,871,000</u>	<u>2,925,508,000</u>	<u>3,687,712,000</u>
Regular	<u>2,218,871,000</u>	<u>2,925,508,000</u>	<u>3,686,660,000</u>
PS	16,226,000	19,165,000	21,008,000
MOOE	2,202,645,000	2,906,343,000	3,665,652,000

Projects / Purpose			1,052,000
MOOE			1,052,000
Projects / Purpose	938,000	1,052,000	
MOOE	938,000	1,052,000	
TOTAL AGENCY BUDGET	2,247,478,000	2,954,035,000	3,714,006,000
Regular	2,246,540,000	2,952,983,000	3,712,954,000
PS	35,610,000	35,524,000	37,415,000
MOOE	2,209,579,000	2,912,334,000	3,670,389,000
CO	1,351,000	5,125,000	5,150,000
Projects / Purpose	938,000	1,052,000	1,052,000
MOOE	938,000	1,052,000	1,052,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	53	58	58
Total Number of Filled Positions	46	44	44

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 3,711,502,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	5,051,000	3,636,706,000		3,641,757,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,157,000	29,998,000		44,155,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,911,000	3,671,441,000	5,150,000	3,711,502,000
National Capital Region (NCR)	34,911,000	3,671,441,000	5,150,000	3,711,502,000
TOTAL AGENCY BUDGET	34,911,000	3,671,441,000	5,150,000	3,711,502,000

SPECIAL PROVISION(S)

1. Funds for Local and Foreign Scholarships. In the over-all programming of the scholarship grants, the Science Education Institute shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
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:

## 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				
10000000000000000000 General Administration and Support	15,703,000	4,737,000	5,150,000	25,590,000
1000001000010000 General Management and Supervision	15,703,000	4,737,000	5,150,000	25,590,000
Sub-total, General Administration and Support	15,703,000	4,737,000	5,150,000	25,590,000
30000000000000000000 Operations	19,208,000	3,666,704,000		3,685,912,000
31000000000000000000 00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	19,208,000	3,666,704,000		3,685,912,000
31010000000000000000 SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	5,051,000	3,636,706,000		3,641,757,000
31010010000010000 Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	1,651,000	1,890,964,000		1,892,615,000
3101001000002000 Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	3,400,000	1,745,742,000		1,749,142,000
31020000000000000000 SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,157,000	29,998,000		44,155,000
31020010000010000 Research, Promotion and Development of S&T Education and Training	14,157,000	28,946,000		43,103,000
Project(s)				
Locally-Funded Project(s)		1,052,000		1,052,000
31020020000010000 Support to the Presidential Committee Implementing PD 997		1,052,000		1,052,000
Sub-total, Operations	19,208,000	3,666,704,000		3,685,912,000
TOTAL NEW APPROPRIATIONS	P 34,911,000	P 3,671,441,000	P 5,150,000	P 3,711,502,000

Obligations, by Object of ExpendituresCYs 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	18,159	19,369	20,865
Total Permanent Positions	18,159	19,369	20,865

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,035	1,032	1,056
Representation Allowance	352	348	288
Transportation Allowance	235	348	288
Clothing and Uniform Allowance	215	215	220
Honoraria	312		
Overtime Pay	234		
Mid-Year Bonus - Civilian		1,613	1,739
Year End Bonus	2,882	1,613	1,739
Cash Gift	215	215	220
Step Increment		63	
Collective Negotiation Agreement	1,050		
Productivity Enhancement Incentive	219	215	220
Performance Based Bonus	471		
Total Other Compensation Common to All	<u>7,220</u>	<u>5,662</u>	<u>5,770</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,764	7,909	7,983
Total Other Compensation for Specific Groups	<u>6,764</u>	<u>7,909</u>	<u>7,983</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,185	2,324	2,504
PAG-IBIG Contributions	53	52	53
PhilHealth Contributions	190	156	187
Employees Compensation Insurance Premiums	53	52	53
Loyalty Award - Civilian	15		
Terminal Leave	971		
Total Other Benefits	<u>3,467</u>	<u>2,584</u>	<u>2,797</u>
TOTAL PERSONNEL SERVICES	<u>35,610</u>	<u>35,524</u>	<u>37,415</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	445	694	780
Training and Scholarship Expenses	2,197,239	2,904,300	3,660,459
Supplies and Materials Expenses	1,565	1,366	1,990
Utility Expenses	2,581	2,068	2,600
Communication Expenses	479	957	1,262
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	89	89
Professional Services	1,070	884	884
General Services	2,278	1,982	2,301
Repairs and Maintenance	113	303	303
Taxes, Insurance Premiums and Other Fees	555	634	650
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	35	20	20
Representation Expenses	3,529	25	25
Rent/Lease Expenses	460		
Subscription Expenses	67	64	78
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,210,517</u>	<u>2,913,386</u>	<u>3,671,441</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,246,127</u>	<u>2,948,910</u>	<u>3,708,856</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	907	4,619	3,500
Transportation Equipment Outlay			1,650
Intangible Assets Outlay	444	506	
TOTAL CAPITAL OUTLAYS	<u>1,351</u>	<u>5,125</u>	<u>5,150</u>
GRAND TOTAL	<u>2,247,478</u>	<u>2,954,035</u>	<u>3,714,006</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Lifelong learning opportunities for all ensured  
2. Innovation stimulated

ORGANIZATIONAL  
OUTCOME : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Competitiveness of Filipinos in Science and Engineering increased		
Undergraduate S&T scholarship democratization improved	1,571 municipalities with scholars	Number of municipalities with at least one scholar increased by 10% per year
Graduate scholarship completion improved	100%	Completion improved by at least 5%
Undergraduate scholarship completion improved	96%	Completion improved by at least 5%

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES</b>			
Number of scholars supported			
Undergraduate level	16,557	17,491	19,058
Masters program	2,407	2,407	2,669
Doctoral program	794	720	996
Percentage of scholars graduating within scheduled full-time course program			
Undergraduate level	85%	97%	85%
Masters program	70%	77%	70%
Doctoral program	40%	42%	40%
Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	95%	90%
Number of events facilitated	49	51	50
Percentage of stakeholders who rate events as satisfactory or better	90%	100%	90%
Percentage of events that commence within thirty (30) minutes of scheduled time	90%	100%	90%
Number of trainings provided/conducted	25	31	30
Percentage of stakeholders who rate trainings as satisfactory or better	90%	100%	90%
Percentage of trainings that commence within thirty (30) minutes of scheduled time	90%	100%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		
<b>SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM</b>		
Outcome Indicators		
1. Percentage of scholars employed in STEM-related fields	50%	60%
2. Percentage of municipalities served	95%	96%
Output Indicators		
1. Number of scholars supported		
Undergraduate level	17,491	23,393
Masters program	2,407	3,495
Doctoral program	720	1,526

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2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	97%	85%
Masters program	77%	70%
Doctoral program	42%	40%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	95%	90%

SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM

Outcome Indicator		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	100%	90%
Output Indicators		
1. Number of trainings and promotional programs conducted	82	104
2. Number of innovative learning resources developed and disseminated/deployed/established	2	3
3. Number of applications processed within two (2) months of receipt	10	15