

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>2,951,711</u>	<u>3,711,502</u>	<u>4,509,060</u>
General Fund	2,951,711	3,711,502	4,509,060
Automatic Appropriations	<u>2,503</u>	<u>2,504</u>	<u>3,087</u>
Retirement and Life Insurance Premiums	2,503	2,504	3,087
Budgetary Adjustment(s)	<u>4,106</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,607		
Pension and Gratuity Fund	<u>1,499</u>		
Total Available Appropriations	2,958,320	3,714,006	4,512,147
Unused Appropriations	( <u>1,647</u> )		
Unobligated Allotment	( <u>1,647</u> )		
TOTAL OBLIGATIONS	<u>2,956,673</u>	<u>3,714,006</u>	<u>4,512,147</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>31,084,000</u>	<u>26,294,000</u>	<u>40,254,000</u>

Regular	<u>31,084,000</u>	<u>26,294,000</u>	<u>40,254,000</u>
PS	20,041,000	16,407,000	27,539,000
MOOE	5,989,000	4,737,000	6,925,000
CO	5,054,000	5,150,000	5,790,000
Operations	<u>2,924,748,000</u>	<u>3,687,712,000</u>	<u>4,471,893,000</u>
Regular	<u>2,924,748,000</u>	<u>3,686,660,000</u>	<u>4,470,841,000</u>
PS	20,502,000	21,008,000	23,573,000
MOOE	2,904,246,000	3,665,652,000	4,447,268,000
Projects / Purpose		<u>1,052,000</u>	<u>1,052,000</u>
MOOE		1,052,000	1,052,000
Projects / Purpose	<u>841,000</u>		
MOOE	841,000		
TOTAL AGENCY BUDGET	<u>2,956,673,000</u>	<u>3,714,006,000</u>	<u>4,512,147,000</u>
Regular	<u>2,955,832,000</u>	<u>3,712,954,000</u>	<u>4,511,095,000</u>
PS	40,543,000	37,415,000	51,112,000
MOOE	2,910,235,000	3,670,389,000	4,454,193,000
CO	5,054,000	5,150,000	5,790,000
Projects / Purpose	<u>841,000</u>	<u>1,052,000</u>	<u>1,052,000</u>
MOOE	841,000	1,052,000	1,052,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	48	48	48

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....  
 .....P 4,509,060,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,044,000	4,418,294,000		4,425,338,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,506,000	30,026,000		44,532,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	48,025,000	4,455,245,000	5,790,000	4,509,060,000
National Capital Region (NCR)	48,025,000	4,455,245,000	5,790,000	4,509,060,000
TOTAL AGENCY BUDGET	48,025,000	4,455,245,000	5,790,000	4,509,060,000

SPECIAL PROVISION(S)

1. Funds for Local and Foreign Scholarships. In the over-all programming of the scholarship grants, the Science Education Institute (SEI) shall ensure that the full requirements of existing scholars are considered to guarantee their continued funding.
2. Reporting and Posting Requirements. The SEI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) SEI's website.

The SEI 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	26,475,000	6,925,000	5,790,000	39,190,000
100000100001000	General Management and Supervision	19,722,000	6,925,000	5,790,000	32,437,000
100000100002000	Administration of Personnel Benefits	6,753,000			6,753,000
Sub-total, General Administration and Support		26,475,000	6,925,000	5,790,000	39,190,000
3000000000000000	Operations	21,550,000	4,448,320,000		4,469,870,000
3100000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	21,550,000	4,448,320,000		4,469,870,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,044,000	4,418,294,000		4,425,338,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	3,238,000	2,531,527,000		2,534,765,000

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310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	3,806,000	1,886,767,000	1,890,573,000
310200000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,506,000	30,026,000	44,532,000
310200100001000	Research, Promotion and Development of S&T Education and Training  Project(s)  Locally-Funded Project(s)	14,506,000	28,974,000  1,052,000	43,480,000  1,052,000
310200200001000	Support to the Presidential Committee Implementing PD 997		1,052,000	1,052,000
Sub-total, Operations		21,550,000	4,448,320,000	4,469,870,000
TOTAL NEW APPROPRIATIONS		P 48,025,000	P 4,455,245,000	P 5,790,000 P 4,509,060,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	20,367	20,865	25,727	
Total Permanent Positions	<u>20,367</u>	<u>20,865</u>	<u>25,727</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,088	1,056	1,152	
Representation Allowance	410	288	390	
Transportation Allowance	219	288	390	
Clothing and Uniform Allowance	220	220	288	
Honoraria	261			
Overtime Pay	298			
Mid-Year Bonus - Civilian	1,691	1,739	2,144	
Year End Bonus	1,752	1,739	2,144	
Cash Gift	215	220	240	
Productivity Enhancement Incentive	230	220	240	
Performance Based Bonus	834			
Collective Negotiation Agreement	1,113			
Total Other Compensation Common to All	<u>8,331</u>	<u>5,770</u>	<u>6,988</u>	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	7,140	7,983	8,165	
Anniversary Bonus - Civilian	400			
Total Other Compensation for Specific Groups	<u>7,540</u>	<u>7,983</u>	<u>8,165</u>	
Other Benefits				
Retirement and Life Insurance Premiums	2,461	2,504	3,087	
PAG-IBIG Contributions	55	53	57	
PhilHealth Contributions	210	187	278	
Employees Compensation Insurance Premiums	55	53	57	
Retirement Gratuity			5,787	

Loyalty Award - Civilian	25		
Terminal Leave	1,499		966
Total Other Benefits	<u>4,305</u>	<u>2,797</u>	<u>10,232</u>
TOTAL PERSONNEL SERVICES	<u>40,543</u>	<u>37,415</u>	<u>51,112</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	346	780	1,220
Training and Scholarship Expenses	2,903,259	3,660,459	4,441,574
Supplies and Materials Expenses	906	1,990	2,513
Utility Expenses	2,190	2,600	3,000
Communication Expenses	507	1,262	1,740
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	76	89	91
Professional Services	707	884	862
General Services	2,185	2,301	2,700
Repairs and Maintenance	86	303	500
Taxes, Insurance Premiums and Other Fees	726	650	900
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	4	20	20
Representation Expenses	21	25	30
Subscription Expenses	63	78	95
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,911,076</u>	<u>3,671,441</u>	<u>4,455,245</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,951,619</u>	<u>3,708,856</u>	<u>4,506,357</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,565	3,500	4,944
Transportation Equipment Outlay		1,650	
Intangible Assets Outlay	489		846
TOTAL CAPITAL OUTLAYS	<u>5,054</u>	<u>5,150</u>	<u>5,790</u>
GRAND TOTAL	<u>2,956,673</u>	<u>3,714,006</u>	<u>4,512,147</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)	2017 GAA Targets	2017 Actual
Competitiveness of Filipinos in science and engineering increased		
Undergraduate S&T scholarship democratization improved	Number of municipalities with at least one scholar increased by 10% per year	1,586 municipalities with scholars
Graduate scholarship completion improved	Completion improved by at least 5%	98%
Undergraduate scholarship completion improved	Completion improved by at least 5%	98%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES</b>			
Number of scholars supported			
Undergraduate level	19,058	19,058	
Masters program	2,669	2,832	
Doctoral program	996	893	
Percentage of scholars graduating within scheduled full-time course program			
Undergraduate level	85%	98%	
Masters program	70%	70%	
Doctoral program	40%	40%	
Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	97%	
Number of events facilitated	50	51	
Percentage of stakeholders who rate events as satisfactory or better	90%	100%	
Percentage of events that commence within thirty (30) minutes of scheduled time	90%	100%	
Number of trainings provided/conducted	30	34	
Percentage of stakeholders who rate trainings as satisfactory or better	90%	100%	
Percentage of trainings that commence within thirty (30) minutes of scheduled time	90%	100%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	60%	60%	60%
2. Percentage of municipalities served	96%	96%	96%
Output Indicators			
1. Number of scholars supported			
Undergraduate level	23,393	23,393	26,831
Masters program	3,495	3,495	4,206
Doctoral program	1,526	1,526	1,985
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	85%	85%	85%
Masters program	70%	70%	70%
Doctoral program	40%	40%	40%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	90%	90%
<b>SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM</b>			
Outcome Indicator			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90%	90%	90%
Output Indicators			
1. Number of trainings and promotional programs conducted	104	104	110
2. Number of innovative learning resources developed and disseminated/deployed/established	3	3	4
3. Number of applications processed within two (2) months of receipt	15	15	20