

## S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

### STRATEGIC OBJECTIVES

- MANDATE : The Science and Technology Information Institute (STII) shall take the lead in information science and technology training. It shall also establish and maintain a science and technology databank and library, and disseminate science and technology information.
- VISION : A globally recognized center for Science and Technology information dedicated to the empowerment of the nation's key sectors that contribute to the improvement of the Philippine society.
- MISSION : 1. To make timely, relevant and quality Science and Technology Information accessible through resource-sharing, networking, broader and faster delivery systems;  
2. To keep the various stakeholders updated on local and international Science and Technology developments; and  
3. To promote public awareness, understanding and appreciation for Science and Technology and its role in development
- KEY RESULT AREAS : Rapid, inclusive, and sustained economic growth
- 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 : 1. Public science and technology awareness increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	24,828,000	21,713,000	27,769,000
	PS	15,955,000	13,780,000	16,538,000
	MOOE	7,754,000	7,933,000	8,076,000
	CO	1,119,000		3,155,000
000003000000000	Operations	29,860,000	29,126,000	32,166,000
	PS	17,325,000	16,054,000	16,672,000
	MOOE	11,238,000	13,072,000	15,494,000
	CO	1,297,000		
	Projects	2,916,000		
	MOOE	2,916,000		
TOTAL AGENCY BUDGET		57,604,000	50,839,000	59,935,000
	PS	33,280,000	29,834,000	33,210,000
	MOOE	21,908,000	21,005,000	23,570,000
	CO	2,416,000		3,155,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	52	53	53

**PROPOSED 2016**

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	15,198,000	15,494,000		30,692,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	31,111,000	23,570,000	3,155,000	57,836,000
National Capital Region (NCR)	31,111,000	23,570,000	3,155,000	57,836,000
TOTAL AGENCY BUDGET	31,111,000	23,570,000	3,155,000	57,836,000

**SECTION 3 : SPECIAL PROVISION(S)**

1. 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 :

Public Science and Technology awareness increased

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<b>Public science and technology awareness increased</b> % 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

<u>MFO / PIs</u>	<u>2016 Targets</u>
<b>MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES</b>	
Number of clients served	287,808
Percentage of clients who rate the service as satisfactory or better	90%
Percentage of inquiries where reference materials were provided within five (5) minutes	90%
Number of promotion services rendered	562
Percentage of clients who rate the service as satisfactory or better	90%
Percentage of services rendered monthly	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	49,926	48,790	57,836
General Fund		48,790	57,836
R.A. No. 10633	49,926		
Automatic Appropriations	2,050	2,049	2,099
Retirement and Life Insurance Premiums	2,050	2,049	2,099
Continuing Appropriations	2,520		
Unobligated Releases for MOOE			
R.A. No. 10352	2,520		
Budgetary Adjustment(s)	6,372		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,501		
Pension and Gratuity Fund	2,871		
Total Available Appropriations	60,868	50,839	59,935
Unused Appropriations	( 3,264)		
Unobligated Allotment	( 3,264)		
TOTAL OBLIGATIONS	57,604	50,839	59,935
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Proposed New Appropriations Language  
 For general administration and support, and operations, indicated hereunder.....P 57,836,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	15,913,000	8,076,000	3,155,000	27,144,000
1030010001000000 General Administration and Support Services	P 13,702,000	P 8,076,000	P 3,155,000	P 24,933,000
1030010002000000 Administration of Personnel Benefits	2,211,000			2,211,000
Sub-total, General Administration and Support	15,913,000	8,076,000	3,155,000	27,144,000
0000030000000000 Operations	15,198,000	15,494,000		30,692,000
0000030100000000 MFO 1: SCIENCE and TECHNOLOGY INFORMATION SERVICES	15,198,000	15,494,000		30,692,000
1030030101000000 Operation of Science and Technology Center for Information Services	7,508,000	7,186,000		14,694,000
1030030102000000 Implementation of the Science and Technology Promotion and Advocacy Program	7,690,000	8,308,000		15,998,000
Sub-total, Operations	15,198,000	15,494,000		30,692,000
TOTAL NEW APPROPRIATIONS	P 31,111,000	P 23,570,000	P 3,155,000	P 57,836,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,188	17,075	17,484
Total Permanent Positions	16,188	17,075	17,484
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,203	1,248	1,272
Representation Allowance	175	288	288
Transportation Allowance	175	288	288
Clothing and Uniform Allowance	255	260	265
Productivity Incentive Allowance	102	104	
Year End Bonus	1,348	1,423	1,457
Cash Gift	255	260	265
Step Increment		42	44
Collective Negotiation Agreement	1,290		
Productivity Enhancement Incentive	252		265
Performance Based Bonus	598		
Total Other Compensation Common to All	5,653	3,913	4,144

Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	6,260	6,504	6,973
Other Personnel Benefits	50		
Total Other Compensation for Specific Groups	<u>6,310</u>	<u>6,504</u>	<u>6,973</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,948	2,049	2,099
PAG-IBIG Contributions	61	63	64
PhilHealth Contributions	188	168	171
Employees Compensation Insurance Premiums	61	62	64
Retirement Gratuity			1,850
Terminal Leave	2,871		361
Total Other Benefits	<u>5,129</u>	<u>2,342</u>	<u>4,609</u>
TOTAL PERSONNEL SERVICES	<u>33,280</u>	<u>29,834</u>	<u>33,210</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,459	859	1,900
Training and Scholarship Expenses	633	409	1,130
Supplies and Materials Expenses	2,996	3,155	3,590
Utility Expenses	2,426	3,624	3,200
Communication Expenses	731	2,204	2,413
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	153	153
Professional Services	2,922	1,966	750
General Services	1,898	1,620	1,920
Repairs and Maintenance	770	1,600	2,046
Taxes, Insurance Premiums and Other Fees	131	117	118
Labor and Wages	2,382	2,341	2,630
Other Maintenance and Operating Expenses			
Advertising Expenses	46	300	150
Printing and Publication Expenses	1,967	1,219	1,710
Representation Expenses	1,120	523	1,150
Transportation and Delivery Expenses		130	
Rent/Lease Expenses	293	215	430
Subscription Expenses	239	570	280
Other Maintenance and Operating Expenses	777		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,908</u>	<u>21,005</u>	<u>23,570</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>55,188</u>	<u>50,839</u>	<u>56,780</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,495
Transportation Equipment Outlay	2,416		
Intangible Assets Outlay			660
TOTAL CAPITAL OUTLAYS	<u>2,416</u>		<u>3,155</u>
GRAND TOTAL	<u>57,604</u>	<u>50,839</u>	<u>59,935</u>