

R. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>2,236,328</u>	<u>2,244,561</u>	<u>2,951,711</u>
General Fund	2,236,328	2,244,561	2,951,711
Automatic Appropriations	<u>2,199</u>	<u>2,117</u>	<u>2,324</u>
Retirement and Life Insurance Premiums	2,199	2,117	2,324
Budgetary Adjustment(s)	<u>2,261</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,261		
Total Available Appropriations	2,240,788	2,246,678	2,954,035
Unused Appropriations	( 4,050)		
Unobligated Allotment	( 4,050)		
TOTAL OBLIGATIONS	<u>2,236,738</u>	<u>2,246,678</u>	<u>2,954,035</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>24,450,000</u>	<u>25,498,000</u>	<u>27,475,000</u>
	PS	18,069,000	16,227,000	16,359,000
	MOOE	6,381,000	7,703,000	5,991,000
	CO		1,568,000	5,125,000
000003000000000	Operations	<u>2,211,942,000</u>	<u>2,220,128,000</u>	<u>2,925,508,000</u>
	PS	16,266,000	15,859,000	19,165,000
	MOOE	2,195,676,000	2,204,269,000	2,906,343,000

Projects	346,000	1,052,000	1,052,000
MOOE	346,000	1,052,000	1,052,000
TOTAL AGENCY BUDGET	<u>2,236,738,000</u>	<u>2,246,678,000</u>	<u>2,954,035,000</u>
PS	34,335,000	32,086,000	35,524,000
MOOE	2,202,403,000	2,213,024,000	2,913,386,000
CO		1,568,000	5,125,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	45	43	43

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 2,951,711,000  
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PROPOSED 2017

OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	17,537,000	2,906,343,000		2,923,880,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>33,200,000</u>	<u>2,913,386,000</u>	<u>5,125,000</u>	<u>2,951,711,000</u>
National Capital Region (NCR)	33,200,000	2,913,386,000	5,125,000	2,951,711,000
TOTAL AGENCY BUDGET	<u>33,200,000</u>	<u>2,913,386,000</u>	<u>5,125,000</u>	<u>2,951,711,000</u>
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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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
0000010000000000 General Administration and Support	15,663,000	5,991,000	5,125,000	26,779,000
1030010001000000 General Management and Supervision	P 15,600,000	P 5,991,000	P 5,125,000	P 26,716,000
1030010002000000 Administration of Personnel Benefits	63,000			63,000
Sub-total, General Administration and Support	15,663,000	5,991,000	5,125,000	26,779,000
0000030000000000 Operations	17,537,000	2,906,343,000		2,923,880,000
0000030100000000 MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	17,537,000	2,906,343,000		2,923,880,000
0000030101000000 Development and Administration of S&T Scholarship Programs, Awards and Grants	5,029,000	2,882,229,000		2,887,258,000
2650030101000001 Graduate level	1,555,000	1,407,116,000		1,408,671,000
2650030101000002 Undergraduate level	3,474,000	1,475,113,000		1,478,587,000
2670030102000000 Research, Promotion and Development of S&T Education and Training	12,508,000	24,114,000		36,622,000
Sub-total, Operations	17,537,000	2,906,343,000		2,923,880,000
TOTAL PROGRAMS AND ACTIVITIES	P 33,200,000	P 2,912,334,000	P 5,125,000	P 2,950,659,000
0000040000000000 Locally-Funded Projects		1,052,000		1,052,000
0000040800000000 Education		1,052,000		1,052,000
0000040804000000 Education not Definable by Level		1,052,000		1,052,000
1030040804000001 Support to the Presidential Committee Implementing PD 997		1,052,000		1,052,000
Sub-total, Locally-Funded Project(s)		1,052,000		1,052,000
TOTAL PROJECTS		P 1,052,000		P 1,052,000
TOTAL NEW APPROPRIATIONS	P 33,200,000	P 2,913,386,000	P 5,125,000	P 2,951,711,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	17,297	17,633	19,369
Total Permanent Positions	17,297	17,633	19,369

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Other Compensation Common to All			
Personnel Economic Relief Allowance	1,041	1,056	1,032
Representation Allowance	373	450	348
Transportation Allowance	216	450	348
Clothing and Uniform Allowance	215	220	215
Productivity Incentive Allowance	84		
Overtime Pay	32		
Mid-Year Bonus - Civilian			1,613
Year End Bonus	1,447	1,470	1,613
Cash Gift	220	220	215
Step Increment		29	63
Collective Negotiation Agreement	1,075		
Productivity Enhancement Incentive	1,416	220	215
Performance Based Bonus	841		
Total Other Compensation Common to All	<u>6,960</u>	<u>4,115</u>	<u>5,662</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,712	7,955	7,909
Total Other Compensation for Specific Groups	<u>6,712</u>	<u>7,955</u>	<u>7,909</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,050	2,117	2,324
PAG-IBIG Contributions	52	53	52
PhilHealth Contributions	190	160	156
Employees Compensation Insurance Premiums	52	53	52
Loyalty Award - Civilian	45		
Terminal Leave	977		
Total Other Benefits	<u>3,366</u>	<u>2,383</u>	<u>2,584</u>
TOTAL PERSONNEL SERVICES	<u>34,335</u>	<u>32,086</u>	<u>35,524</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	306	2,817	694
Training and Scholarship Expenses	2,195,334	2,197,236	2,904,300
Supplies and Materials Expenses	1,094	2,480	1,366
Utility Expenses	2,068	2,250	2,068
Communication Expenses	468	772	957
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	118	89
Professional Services	195	1,274	884
General Services	1,982	2,250	1,982
Repairs and Maintenance	133	430	303
Taxes, Insurance Premiums and Other Fees	634	450	634
Other Maintenance and Operating Expenses			
Advertising Expenses		10	
Printing and Publication Expenses	17	20	20
Representation Expenses	19	2,325	25
Rent/Lease Expenses		510	
Subscription Expenses	64	82	64
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,202,403</u>	<u>2,213,024</u>	<u>2,913,386</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,236,738</u>	<u>2,245,110</u>	<u>2,948,910</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,205	4,619
Intangible Assets Outlay		363	506
TOTAL CAPITAL OUTLAYS		<u>1,568</u>	<u>5,125</u>
GRAND TOTAL	<u>2,236,738</u>	<u>2,246,678</u>	<u>2,954,035</u>

## STRATEGIC OBJECTIVES

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

ORGANIZATIONAL  
OUTCOME : Competitiveness of Filipinos in science and engineering increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Administration and implementation of undergraduate and graduate scholarship programs
2. Conduct of trainings on special topics in STEM (Science, Technology, Engineering 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	2017 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		2017 Targets
MFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES		
Number of scholars supported		19,058
Undergraduate level		2,669
Masters program		996
Doctoral program		
Percentage of scholars graduating within scheduled full-time course program		85%
Undergraduate level		70%
Masters program		40%
Doctoral program		

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Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one day	90%
Number of events facilitated	50
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	30
Percentage of stakeholders who rate trainings as satisfactory or better	90%
Percentage of trainings that commence within thirty (30) minutes of scheduled time	90%