

Q. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder. P 2,951,711,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,663,000	P 5,991,000	P 5,125,000	P 26,779,000

Operations	17,537,000	2,906,343,000	2,923,880,000
NFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	17,537,000	2,906,343,000	2,923,880,000
Total, Programs	33,200,000	2,912,334,000	5,125,000 2,950,659,000
PROJECT(S)			
Locally-funded Project(s)		1,052,000	1,052,000
Total, Project(s)		1,052,000	1,052,000
TOTAL NEW APPROPRIATIONS	P 33,200,000	P 2,913,386,000	P 5,125,000 P 2,951,711,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 15,600,000	P 5,991,000	P 5,125,000	P 26,716,000
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
Operations				
NFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES	17,537,000	2,906,343,000		2,923,880,000
Development and Administration of S&T Scholarship Programs, Awards and Grants	5,029,000	2,882,229,000		2,887,258,000
Graduate level	1,555,000	1,407,116,000		1,408,671,000
Undergraduate level	3,474,000	1,475,113,000		1,478,587,000
Research, Promotion and Development of S&T Education and Training	12,500,000	24,114,000		36,622,000
Sub-total, Operations	17,537,000	2,906,343,000		2,923,880,000
Total Programs and Activities	33,200,000	2,912,334,000	5,125,000	2,950,659,000

PROJECTS

Locally-Funded Project(s)		
Education	1,052,000	1,052,000
Education not Definable by Level	1,052,000	1,052,000
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 Project(s)	1,052,000	1,052,000
TOTAL NEW APPROPRIATIONS	P 33,200,000 P 2,913,386,000 P 5,125,000 P 2,951,711,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

19,369

Total Permanent Positions

19,369

Other Compensation Common to All**Personnel Economic Relief Allowance**

1,032

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

215

Mid-Year Bonus - Civilian

1,613

Year End Bonus

1,613

Cash Gift

215

Step Increment

63

Productivity Enhancement Incentive

215

Total Other Compensation Common to All

5,662

Other Compensation for Specific Groups**Magna Carta for Science & Technology Personnel**

7,909

Total Other Compensation for Specific Groups

7,909

Other Benefits**PAG-IBIG Contributions**

52

PhilHealth Contributions

156

Employees Compensation Insurance Premiums	52
Total Other Benefits	260
Total Personnel Services	33,200
Maintenance and Other Operating Expenses	
Travelling Expenses	694
Training and Scholarship Expenses	2,904,300
Supplies and Materials Expenses	1,366
Utility Expenses	2,068
Communication Expenses	957
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	89
Professional Services	884
General Services	1,982
Repairs and Maintenance	303
Taxes, Insurance Premiums and Other Fees	634
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	20
Representation Expenses	25
Subscription Expenses	64
Total Maintenance and Other Operating Expenses	2,913,386
Total Current Operating Expenditures	2,946,586
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,619
Intangible Assets Outlay	506
Total Capital Outlays	5,125
Total Programs/Locally-Funded Project(s)	2,951,711
TOTAL NEW APPROPRIATIONS	2,951,711

Q. SCIENCE EDUCATION INSTITUTE

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%

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 TargetsMFO 1: SCIENCE AND TECHNOLOGY HUMAN RESOURCES DEVELOPMENT SERVICES

Number of scholars supported	
Undergraduate level	19,058
Masters program	2,669
Doctoral program	996
Percentage of scholars graduating within scheduled full-time course program	
Undergraduate level	85%
Masters program	70%
Doctoral program	40%
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%