

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>6,959,721</u>	<u>7,207,965</u>	<u>7,322,113</u>
General Fund	6,959,721	7,207,965	7,322,113
Automatic Appropriations	<u>3,322</u>	<u>3,340</u>	<u>3,570</u>
Retirement and Life Insurance Premiums	3,322	3,340	3,570
Continuing Appropriations	<u>43,506</u>	<u>202,297</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,561		
R.A. No. 11639		114	
Unobligated Releases for MOOE			
R.A. No. 11518	41,945		
R.A. No. 11639		202,183	
Budgetary Adjustment(s)	<u>4,569</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,188		
Pension and Gratuity Fund	1,465		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>1,916</u>		
Total Available Appropriations	<u>7,011,118</u>	<u>7,413,602</u>	<u>7,325,683</u>

Unused Appropriations	(231,106)	(202,297)	
Unobligated Allotment	(231,106)	(202,297)	
TOTAL OBLIGATIONS	<u>6,780,012</u>	<u>7,211,305</u>	<u>7,325,683</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>56,254,000</u>	<u>45,462,000</u>	<u>39,513,000</u>
Regular	<u>56,254,000</u>	<u>45,462,000</u>	<u>39,513,000</u>
PS	28,604,000	24,371,000	21,692,000
MOOE	19,717,000	21,091,000	17,821,000
CO	7,933,000		
Operations	<u>6,723,758,000</u>	<u>7,165,843,000</u>	<u>7,286,170,000</u>
Regular	<u>6,722,550,000</u>	<u>7,164,343,000</u>	<u>7,284,750,000</u>
PS	25,002,000	24,907,000	30,758,000
MOOE	6,697,548,000	7,139,436,000	7,253,992,000
Projects / Purpose	<u>1,208,000</u>	<u>1,500,000</u>	<u>1,420,000</u>
Locally-Funded Project(s)	<u>1,208,000</u>	<u>1,500,000</u>	<u>1,420,000</u>
MOOE	1,208,000	1,500,000	1,420,000
TOTAL AGENCY BUDGET	<u>6,780,012,000</u>	<u>7,211,305,000</u>	<u>7,325,683,000</u>
Regular	<u>6,778,804,000</u>	<u>7,209,805,000</u>	<u>7,324,263,000</u>
PS	53,606,000	49,278,000	52,450,000
MOOE	6,717,265,000	7,160,527,000	7,271,813,000
CO	7,933,000		
Projects / Purpose	<u>1,208,000</u>	<u>1,500,000</u>	<u>1,420,000</u>
Locally-Funded Project(s)	<u>1,208,000</u>	<u>1,500,000</u>	<u>1,420,000</u>
MOOE	1,208,000	1,500,000	1,420,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	52	52	52

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 7,322,113,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	12,588,000	7,185,859,000		7,198,447,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	15,986,000	69,553,000		85,539,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	48,880,000	7,273,233,000		7,322,113,000
National Capital Region (NCR)	48,880,000	7,273,233,000		7,322,113,000
TOTAL AGENCY BUDGET	48,880,000	7,273,233,000		7,322,113,000
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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 (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) 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>20,306,000</u>	<u>17,821,000</u>		<u>38,127,000</u>
100000100001000	General Management and Supervision	18,207,000	17,821,000		36,028,000
100000100002000	Administration of Personnel Benefits	<u>2,099,000</u>			<u>2,099,000</u>
Sub-total, General Administration and Support		<u>20,306,000</u>	<u>17,821,000</u>		<u>38,127,000</u>
3000000000000000	Operations	<u>28,574,000</u>	<u>7,253,992,000</u>		<u>7,282,566,000</u>
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	<u>12,588,000</u>	<u>7,185,859,000</u>		<u>7,198,447,000</u>
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	5,915,000	2,798,584,000		2,804,499,000
310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	6,673,000	4,387,275,000		4,393,948,000
3102000000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	<u>15,986,000</u>	<u>68,133,000</u>		<u>84,119,000</u>
310200100001000	Research, Promotion and Development of S&T Education and Training	<u>15,986,000</u>	<u>68,133,000</u>		<u>84,119,000</u>
Sub-total, Operations		<u>28,574,000</u>	<u>7,253,992,000</u>		<u>7,282,566,000</u>
Sub-total, Program(s)		P <u>48,880,000</u>	P <u>7,271,813,000</u>		P <u>7,320,693,000</u>
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310200200001000	Support to the Presidential Committee Implementing PD 997		<u>1,420,000</u>		<u>1,420,000</u>
Sub-total, Locally-Funded Project(s)			<u>1,420,000</u>		<u>1,420,000</u>
Sub-total, Project(s)			P <u>1,420,000</u>		P <u>1,420,000</u>
			=====		=====
TOTAL NEW APPROPRIATIONS		P <u>48,880,000</u>	P <u>7,273,233,000</u>		P <u>7,322,113,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,051	27,825	29,750
Total Permanent Positions	28,051	27,825	29,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,183	1,152	1,248
Representation Allowance	390	390	330
Transportation Allowance	128	390	330
Clothing and Uniform Allowance	288	288	312
Mid-Year Bonus - Civilian	2,247	2,319	2,479
Year End Bonus	2,340	2,319	2,479
Cash Gift	241	240	260
Productivity Enhancement Incentive	250	240	260
Performance Based Bonus	1,188		
Collective Negotiation Agreement	1,220		
Total Other Compensation Common to All	9,475	7,338	7,698
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,891	7,818	8,549
Other Personnel Benefits	2,073		
Total Other Compensation for Specific Groups	8,964	7,818	8,549
Other Benefits			
Retirement and Life Insurance Premiums	3,322	3,340	3,570
PAG-IBIG Contributions	58	58	62
PhilHealth Contributions	488	598	640
Employees Compensation Insurance Premiums	58	58	62
Loyalty Award - Civilian	40		20
Terminal Leave	3,150	2,243	2,099
Total Other Benefits	7,116	6,297	6,453
TOTAL PERSONNEL SERVICES	53,606	49,278	52,450
Maintenance and Other Operating Expenses			
Travelling Expenses	626	1,234	1,090
Training and Scholarship Expenses	6,694,123	7,134,216	7,248,492
Supplies and Materials Expenses	3,580	3,289	3,981
Utility Expenses	3,675	4,400	4,200
Communication Expenses	1,384	5,240	4,904
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	64	136	136
Professional Services	1,174	1,502	1,320
General Services	2,585	3,460	3,260
Repairs and Maintenance	335	520	570
Taxes, Insurance Premiums and Other Fees	1,400	1,220	1,200

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	17	20	20
Representation Expenses	3	40	30
Subscription Expenses	9,507	6,750	4,030
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,718,473</u>	<u>7,162,027</u>	<u>7,273,233</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,772,079</u>	<u>7,211,305</u>	<u>7,325,683</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,542		
Transportation Equipment Outlay	3,391		
TOTAL CAPITAL OUTLAYS	<u>7,933</u>		
GRAND TOTAL	<u>6,780,012</u>	<u>7,211,305</u>	<u>7,325,683</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 6,723,758,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 6,664,446,000
Outcome Indicator(s)		
1. Percentage of scholars employed in STEM-related fields	75 %	75 % (918/1,221)
2. Percentage of municipalities served	98 %	99 % (1,637/1,655)
Output Indicator(s)		
1. Number of scholars supported		
Undergraduate level	45,229	45,024
Masters program	4,308	3,493
Doctoral program	1,550	1,497
2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	85 %	97 % (6,165/6,378)
Masters program	70 %	89 % (428/481)
Doctoral program	40 %	77 % (65/84)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90 %	96 % (48,010/50,014)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 59,312,000
Outcome Indicator(s)		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90 %	100 % (52,267/ 52,267)

Output Indicator(s)

1. Number of trainings and promotional programs conducted	122	166
2. Number of innovative learning resources developed and disseminated/deployed/established	8	8
3. Number of applications processed within two (2) months of receipt	75	82

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 7,165,843,000	P 7,286,170,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 7,069,069,000	P 7,199,282,000
Outcome Indicator(s)			
1. Percentage of scholars employed in STEM-related fields	70 %	80 % (1,000/ 1,250)	80 % (1,040/1,300)
2. Percentage of municipalities served	98 %	99 % (1,637/ 1,655)	99 % (1,637/1,655)
Output Indicator(s)			
1. Number of scholars supported			
Undergraduate level	36,452	50,518	46,234
Masters program	4,503	3,863	3,357
Doctoral program	2,379	1,045	1,025
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	85 %	90 % (8,249/ 9,166)	90 % (8,813/9,793)
Masters program	70 %	75 % (838/1,118)	75 % (740/987)
Doctoral program	40 %	50 % (112/ 224)	50 % (116/232)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90 %	97 % (53,763/ 55,426)	97 % (49,097/ 50,616)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 96,774,000	P 86,888,000
Outcome Indicator(s)			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90 %	95 % (23,010/ 24,222)	95 % (23,590/ 24,832)
Output Indicator(s)			
1. Number of trainings and promotional programs conducted	110	146	91
2. Number of innovative learning resources developed and disseminated/deployed/established	5	10	10
3. Number of applications processed within two (2) months of receipt	75	80	80