

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	7,322,113	7,488,557	7,599,698
General Fund	7,322,113	7,488,557	7,599,698
Automatic Appropriations	3,842	3,695	4,584
Retirement and Life Insurance Premiums	3,842	3,695	4,584
Continuing Appropriations	549,700	525,173	
Unobligated Releases for MOOE			
R.A. No. 11936	549,700		
R.A. No. 11975		525,173	
Budgetary Adjustment(s)	5,539		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,360		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,935		
Pension and Gratuity Fund	1,244		
Total Available Appropriations	7,881,194	8,017,425	7,604,282
Unused Appropriations	(526,308)	(525,173)	
Unobligated Allotment	(526,308)	(525,173)	
TOTAL OBLIGATIONS	7,354,886	7,492,252	7,604,282
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	45,603,000	73,172,000	42,350,000

Regular	45,603,000	43,172,000	42,350,000
PS	28,246,000	19,830,000	23,881,000
MOOE	17,357,000	18,142,000	18,469,000
CO		5,200,000	
Projects / Purpose		30,000,000	
Locally-Funded Project(s)		30,000,000	
CO		30,000,000	
Operations	7,309,283,000	7,419,080,000	7,561,932,000
Regular	7,307,557,000	7,417,634,000	7,560,460,000
PS	32,479,000	33,070,000	42,975,000
MOOE	7,275,078,000	7,384,564,000	7,517,485,000
Projects / Purpose	1,726,000	1,446,000	1,472,000
Locally-Funded Project(s)	1,726,000	1,446,000	1,472,000
MOOE	1,726,000	1,446,000	1,472,000
TOTAL AGENCY BUDGET	7,354,886,000	7,492,252,000	7,604,282,000
Regular	7,353,160,000	7,460,806,000	7,602,810,000
PS	60,725,000	52,900,000	66,856,000
MOOE	7,292,435,000	7,402,706,000	7,535,954,000
CO		5,200,000	
Projects / Purpose	1,726,000	31,446,000	1,472,000
Locally-Funded Project(s)	1,726,000	31,446,000	1,472,000
MOOE	1,726,000	1,446,000	1,472,000
CO		30,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	55	57	57

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

P 7,599,698,000

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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	16,401,000	7,446,878,000		7,463,279,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	23,513,000	72,079,000		95,592,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,272,000	7,537,426,000		7,599,698,000
National Capital Region (NCR)	62,272,000	7,537,426,000		7,599,698,000
TOTAL AGENCY BUDGET	62,272,000	7,537,426,000		7,599,698,000
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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 until such time that all agencies have fully migrated to the BTMS; 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
A. REGULAR PROGRAMS				
1000000000000000	General Administration and Support	22,358,000	18,469,000	40,827,000
100000100001000	General Management and Supervision	20,560,000	18,469,000	39,029,000
100000100002000	Administration of Personnel Benefits	1,798,000		1,798,000
Sub-total, General Administration and Support		22,358,000	18,469,000	40,827,000
3000000000000000	Operations	39,914,000	7,517,485,000	7,557,399,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	16,401,000	7,446,878,000	7,463,279,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	7,022,000	2,900,240,000	2,907,262,000

310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	9,379,000	4,546,638,000	4,556,017,000
310200000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	23,513,000	70,607,000	94,120,000
310200100001000	Research, Promotion and Development of S&T Education and Training	23,513,000	70,607,000	94,120,000
Sub-total, Operations		39,914,000	7,517,485,000	7,557,399,000
Sub-total, Program(s)		P 62,272,000 =====	P 7,535,954,000 =====	P 7,598,226,000 =====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310200200001000	Support to the Presidential Committee Implementing PD 997		1,472,000	1,472,000
Sub-total, Locally-Funded Project(s)			1,472,000	1,472,000
Sub-total, Project(s)			P 1,472,000 =====	P 1,472,000 =====
TOTAL NEW APPROPRIATIONS		P 62,272,000 =====	P 7,537,426,000 =====	P 7,599,698,000 =====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,074	30,791	38,197
Total Permanent Positions	33,074	30,791	38,197
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,415	1,272	1,368
Representation Allowance	521	522	522
Transportation Allowance	339	522	522
Clothing and Uniform Allowance	371	371	399
Mid-Year Bonus - Civilian	2,493	2,566	3,183
Year End Bonus	2,649	2,566	3,183
Cash Gift	270	265	285
Productivity Enhancement Incentive	559	265	285
Performance Based Bonus	1,360		
Step Increment		77	95
Total Other Compensation Common to All	9,977	8,426	9,842
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,933	8,989	11,257
Other Personnel Benefits	2,709		
Total Other Compensation for Specific Groups	10,642	8,989	11,257

Other Benefits			
Retirement and Life Insurance Premiums	3,842	3,695	4,584
PAG-IBIG Contributions	136	127	137
PhilHealth Contributions	831	744	917
Employees Compensation Insurance Premiums	70	63	69
Loyalty Award - Civilian	20	65	55
Terminal Leave	2,133		1,798
Total Other Benefits	<u>7,032</u>	<u>4,694</u>	<u>7,560</u>
TOTAL PERSONNEL SERVICES	<u>60,725</u>	<u>52,900</u>	<u>66,856</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,061	1,140	1,140
Training and Scholarship Expenses	7,271,829	7,378,714	7,511,485
Supplies and Materials Expenses	3,325	4,592	4,945
Utility Expenses	2,972	3,800	3,800
Communication Expenses	2,755	5,100	5,110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	136	136
Professional Services	1,669	1,270	1,330
General Services	3,173	2,950	2,980
Repairs and Maintenance	628	670	720
Taxes, Insurance Premiums and Other Fees	1,440	1,200	1,200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	19	20	20
Representation Expenses	75	30	30
Subscription Expenses	5,074	4,530	4,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,294,161</u>	<u>7,404,152</u>	<u>7,537,426</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,354,886</u>	<u>7,457,052</u>	<u>7,604,282</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		30,000	
Transportation Equipment Outlay		5,200	
TOTAL CAPITAL OUTLAYS		<u>35,200</u>	
GRAND TOTAL	<u>7,354,886</u>	<u>7,492,252</u>	<u>7,604,282</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)	2024 GAA Targets	Actual
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 7,309,283,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 7,237,477,000
Outcome Indicator(s)		
1. Percentage of scholars employed in STEM-related fields	80% (1,040/1,300)	81% (2,186/2,707)
2. Percentage of municipalities served	99% (1,637/1,655)	99% (1,639/1,655)

Output Indicator(s)			
1. Number of scholars supported	50,616	54,357	
Undergraduate level	46,234	49,297	
Masters program	3,357	3,762	
Doctoral program	1,025	1,298	
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	90% (8,813/9,793)	90% (7,712/8,572)	
Masters program	75% (740/987)	82% (477/584)	
Doctoral program	50% (116/232)	86% (102/118)	
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	97% (49,097/50,616)	97% (52,726/54,357)	
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 71,806,000	
Outcome Indicator(s)			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	95% (23,590/24,832)	100% (24,737/ 24,832)	
Output Indicator(s)			
1. Number of trainings and promotional programs conducted	91	139	
2. Number of innovative learning resources developed and disseminated/deployed/established	10	10	
3. Number of applications processed within two (2) months of receipt	80	88	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 7,419,080,000	P 7,561,932,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 7,327,972,000	P 7,464,560,000
Outcome Indicator(s)			
1. Percentage of scholars employed in STEM-related fields	70%	80% (1,040/1,300)	80% (1,440/1,800)
2. Percentage of municipalities served	98%	99% (1,637/1,655)	99% (1,639/1,655)
Output Indicator(s)			
1. Number of scholars supported	43,334	53,706	54,305
Undergraduate level	36,452	48,615	49,279
Masters program	4,503	3,992	3,820
Doctoral program	2,379	1,099	1,206
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	85%	90% (8,934/9,927)	90% (9,823/10,914)
Masters program	70%	75% (911/1,215)	75% (908/1,211)
Doctoral program	40%	50% (128/256)	50% (123/245)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	97% (52,095/53,706)	97% (52,676/54,305)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 91,108,000	P 97,372,000
Outcome Indicator(s)			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90%	95% (32,577/34,292)	95% (32,585/34,300)
Output Indicator(s)			
1. Number of trainings and promotional programs conducted	110	70	86
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