

R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	135,350	142,706	170,271
General Fund	135,350	142,706	170,271
Automatic Appropriations	3,856	3,289	4,355
Retirement and Life Insurance Premiums	3,856	3,289	4,355
Continuing Appropriations	1,429	282	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	814		
R.A. No. 11975		164	
Unobligated Releases for MOOE			
R.A. No. 11936	615		
R.A. No. 11975		118	
Budgetary Adjustment(s)	5,150		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,554		
Pension and Gratuity Fund	391		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,205		
Total Available Appropriations	145,785	146,277	174,626
Unused Appropriations	(1,627)	(282)	
Unobligated Allotment	(1,627)	(282)	
TOTAL OBLIGATIONS	144,158	145,995	174,626
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	48,960,000	42,238,000	63,327,000
Regular	36,097,000	42,238,000	63,327,000
PS	24,600,000	23,304,000	29,357,000
MOOE	10,862,000	15,218,000	20,515,000
CO	635,000	3,716,000	13,455,000

Projects / Purpose	12,863,000		
Locally-Funded Project(s)	12,863,000		
CO	12,863,000		
Operations	95,198,000	103,757,000	111,299,000
Regular	95,198,000	103,757,000	111,299,000
PS	32,679,000	27,430,000	33,590,000
MOOE	60,377,000	66,562,000	77,709,000
CO	2,142,000	9,765,000	
TOTAL AGENCY BUDGET	144,158,000	145,995,000	174,626,000
Regular	131,295,000	145,995,000	174,626,000
PS	57,279,000	50,734,000	62,947,000
MOOE	71,239,000	81,780,000	98,224,000
CO	2,777,000	13,481,000	13,455,000
Projects / Purpose	12,863,000		
Locally-Funded Project(s)	12,863,000		
CO	12,863,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	68	68	68
Total Number of Filled Positions	63	66	66

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 170,271,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	30,719,000	77,709,000		108,428,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,592,000	98,224,000	13,455,000	170,271,000
National Capital Region (NCR)	58,592,000	98,224,000	13,455,000	170,271,000
TOTAL AGENCY BUDGET	58,592,000	98,224,000	13,455,000	170,271,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Science and Technology Information Institute (STII) 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) STII's website.

The STII 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.

2. 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	27,873,000	20,515,000	13,455,000	61,843,000
100000100001000	General Management and Supervision	27,257,000	20,515,000	13,455,000	61,227,000
100000100002000	Administration of Personnel Benefits	616,000			616,000
Sub-total, General Administration and Support		27,873,000	20,515,000	13,455,000	61,843,000
3000000000000000	Operations	30,719,000	77,709,000		108,428,000
3101000000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	30,719,000	77,709,000		108,428,000
310100100001000	Operation of Science and Technology Center for Information Services	15,071,000	26,409,000		41,480,000
310100100002000	Science and Technology Promotion and Advocacy Services	15,648,000	18,348,000		33,996,000
310100100003000	Operation and Broadcast of DOST Science Technology Channel "DOSTv"		32,952,000		32,952,000
Sub-total, Operations		30,719,000	77,709,000		108,428,000
TOTAL NEW APPROPRIATIONS		P 58,592,000	P 98,224,000	P 13,455,000	P 170,271,000
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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	29,456	27,411	36,296
Total Permanent Positions	29,456	27,411	36,296
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,438	1,344	1,584
Representation Allowance	266	264	216
Transportation Allowance	213	264	216
Clothing and Uniform Allowance	434	392	462
Honoraria	279		273
Overtime Pay	58		
Mid-Year Bonus - Civilian	2,521	2,284	3,025
Year End Bonus	2,630	2,284	3,025
Cash Gift	307	280	330
Productivity Enhancement Incentive	293	280	330
Performance Based Bonus	1,606		
Step Increment		69	90
Collective Negotiation Agreement	1,770		
Total Other Compensation Common to All	11,815	7,461	9,551
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,980	8,735	10,956
Other Personnel Benefits	1,973		
Total Other Compensation for Specific Groups	8,953	8,735	10,956
Other Benefits			
Retirement and Life Insurance Premiums	3,706	3,289	4,355
PAG-IBIG Contributions	135	134	159
PhilHealth Contributions	710	671	900
Employees Compensation Insurance Premiums	77	67	79
Loyalty Award - Civilian	50	40	35
Terminal Leave	1,403		616
Total Other Benefits	6,081	4,201	6,144
Non-Permanent Positions	974	2,926	
TOTAL PERSONNEL SERVICES	57,279	50,734	62,947
Maintenance and Other Operating Expenses			
Travelling Expenses	4,246	3,089	8,855
Training and Scholarship Expenses	7,919	2,295	4,552
Supplies and Materials Expenses	5,049	11,792	6,045
Utility Expenses	3,033	5,767	3,740
Communication Expenses	645	1,121	979
Awards/Rewards and Prizes	750		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	136	136
Professional Services	14,016	12,202	16,332
General Services	3,304	2,500	3,840
Repairs and Maintenance	994	712	1,202

Taxes, Insurance Premiums and Other Fees	223	388	369
Labor and Wages	18,238	7,296	17,769
Other Maintenance and Operating Expenses			
Advertising Expenses	4,138	22,656	20,992
Printing and Publication Expenses	1,751	3,069	1,805
Representation Expenses	2,082	5,953	6,171
Transportation and Delivery Expenses	3		
Rent/Lease Expenses	782	939	703
Subscription Expenses	2,981	1,257	4,548
Other Maintenance and Operating Expenses	982	608	186
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	71,239	81,780	98,224
TOTAL CURRENT OPERATING EXPENDITURES	128,518	132,514	161,171
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,210	
Buildings and Other Structures	13,230		
Machinery and Equipment Outlay	2,410	8,242	13,455
Furniture, Fixtures and Books Outlay		4,029	
TOTAL CAPITAL OUTLAYS	15,640	13,481	13,455
GRAND TOTAL	144,158	145,995	174,626

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL
OUTCOME : Public Science and Technology awareness increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Public Science and Technology awareness increased		P 95,198,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		P 95,198,000
Outcome Indicator(s)		
1. Percentage increase in public S&T awareness survey	1- 1.5% Increase (from 26% to 27.5%)	12.85% Increase (from 35% to 47.85%)
Output Indicator(s)		
1. Percentage of clients who rate the library services as satisfactory or better	93%	94% (16,227/17,309)
2. Number of STARBOOKS sites installed	100	420
3. Number of STARBOOKS contents added	1,200	1,864
4. Number of promotion services and advocacy activities conducted	3,800	6,963
5. Number of DOSTv broadcast	104	147

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Public Science and Technology awareness increased		P 103,757,000	P 111,299,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		P 103,757,000	P 111,299,000
Outcome Indicator(s)			
1. Percentage increase in public S&T awareness survey	2% (from 18% to 20%)	1 - 1.50% Increase (from 26% to 27.5%)	2% Increase (from 18% to 20%)
Output Indicator(s)			
1. Percentage of clients who rate the library services as satisfactory or better	93%	93%	93%
2. Number of STARBOOKS sites installed	100	100	100
3. Number of STARBOOKS contents added	1,200	1,200	1,200
4. Number of promotion services and advocacy activities conducted	3,800	3,800	4,043
5. Number of DOSTv broadcast	104	104	104