

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	3,711,502	4,509,060	4,741,060
General Fund	3,711,502	4,509,060	4,741,060
Automatic Appropriations	2,899	3,087	3,115
Retirement and Life Insurance Premiums	2,899	3,087	3,115
Continuing Appropriations		1,195	
Unobligated Releases for Capital Outlays R.A. No. 10964		274	
Unobligated Releases for MOOE R.A. No. 10964		921	
Budgetary Adjustment(s)	5,543		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,725		
Pension and Gratuity Fund	818		
Total Available Appropriations	3,719,944	4,513,342	4,744,175
Unused Appropriations	(1,263)	(1,195)	
Unobligated Allotment	(1,263)	(1,195)	
TOTAL OBLIGATIONS	3,718,681	4,512,147	4,744,175

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	31,671,000	40,254,000	47,165,000
Regular	31,671,000	40,254,000	47,165,000
PS	22,342,000	27,539,000	24,729,000
MOOE	4,453,000	6,925,000	9,389,000
CO	4,876,000	5,790,000	13,047,000
Operations	3,687,010,000	4,471,893,000	4,697,010,000
Regular	3,686,005,000	4,470,841,000	4,695,939,000
PS	22,193,000	23,573,000	22,185,000
MOOE	3,663,812,000	4,447,268,000	4,673,754,000
Projects / Purpose	1,005,000	1,052,000	1,071,000
MOOE	1,005,000	1,052,000	1,071,000

TOTAL AGENCY BUDGET	<u>3,718,681,000</u>	<u>4,512,147,000</u>	<u>4,744,175,000</u>
Regular	<u>3,717,676,000</u>	<u>4,511,095,000</u>	<u>4,743,104,000</u>
PS	44,535,000	51,112,000	46,914,000
MOOE	3,668,265,000	4,454,193,000	4,683,143,000
CO	4,876,000	5,790,000	13,047,000
Projects / Purpose	<u>1,005,000</u>	<u>1,052,000</u>	<u>1,071,000</u>
MOOE	1,005,000	1,052,000	1,071,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	50	49	49

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 4,741,060,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	6,651,000	4,644,312,000		4,650,963,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	13,627,000	30,513,000		44,140,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>43,799,000</u>	<u>4,684,214,000</u>	<u>13,047,000</u>	<u>4,741,060,000</u>
National Capital Region (NCR)	43,799,000	4,684,214,000	13,047,000	4,741,060,000
TOTAL AGENCY BUDGET	<u>43,799,000</u>	<u>4,684,214,000</u>	<u>13,047,000</u>	<u>4,741,060,000</u>

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) Unified Reporting System (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>
PROGRAMS					
1000000000000000	General Administration and Support	<u>23,521,000</u>	<u>9,389,000</u>	<u>13,047,000</u>	<u>45,957,000</u>
100000100001000	General Management and Supervision	<u>21,423,000</u>	<u>9,389,000</u>	<u>13,047,000</u>	<u>43,859,000</u>
100000100002000	Administration of Personnel Benefits	<u>2,098,000</u>			<u>2,098,000</u>
Sub-total, General Administration and Support		<u>23,521,000</u>	<u>9,389,000</u>	<u>13,047,000</u>	<u>45,957,000</u>
3000000000000000	Operations	<u>20,278,000</u>	<u>4,674,825,000</u>		<u>4,695,103,000</u>
3100000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	<u>20,278,000</u>	<u>4,674,825,000</u>		<u>4,695,103,000</u>
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	<u>6,651,000</u>	<u>4,644,312,000</u>		<u>4,650,963,000</u>
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	<u>3,238,000</u>	<u>2,531,554,000</u>		<u>2,534,792,000</u>
310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	<u>3,413,000</u>	<u>2,112,758,000</u>		<u>2,116,171,000</u>
3102000000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	<u>13,627,000</u>	<u>30,513,000</u>		<u>44,140,000</u>
310200100001000	Research, Promotion and Development of S&T Education and Training	<u>13,627,000</u>	<u>29,442,000</u>		<u>43,069,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>1,071,000</u>		<u>1,071,000</u>
310200200001000	Support to the Presidential Committee Implementing PD 997		<u>1,071,000</u>		<u>1,071,000</u>
Sub-total, Operations		<u>20,278,000</u>	<u>4,674,825,000</u>		<u>4,695,103,000</u>
TOTAL NEW APPROPRIATIONS		P <u>43,799,000</u>	P <u>4,684,214,000</u>	P <u>13,047,000</u>	P <u>4,741,060,000</u>
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	23,905	25,727	25,957	
Total Permanent Positions	23,905	25,727	25,957	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,176	1,152	1,176	
Representation Allowance	336	390	390	
Transportation Allowance	176	390	390	
Clothing and Uniform Allowance	288	288	294	
Mid-Year Bonus - Civilian	2,012	2,144	2,163	
Year End Bonus	2,017	2,144	2,163	
Cash Gift	250	240	245	
Productivity Enhancement Incentive	275	240	245	
Performance Based Bonus	884			
Collective Negotiation Agreement	1,225			
Total Other Compensation Common to All	8,639	6,988	7,066	
Other Compensation for Specific Groups				
Magna Carta for Science & Technology Personnel	7,850	8,165	8,210	
Total Other Compensation for Specific Groups	7,850	8,165	8,210	
Other Benefits				
Retirement and Life Insurance Premiums	2,893	3,087	3,115	
PAG-IBIG Contributions	61	57	59	
PhilHealth Contributions	308	278	280	
Employees Compensation Insurance Premiums	61	57	59	
Retirement Gratuity		5,787		
Loyalty Award - Civilian			70	
Terminal Leave	818	966	2,098	
Total Other Benefits	4,141	10,232	5,681	
TOTAL PERSONNEL SERVICES	44,535	51,112	46,914	
Maintenance and Other Operating Expenses				
Travelling Expenses	315	1,220	595	
Training and Scholarship Expenses	3,660,213	4,441,574	4,668,110	
Supplies and Materials Expenses	1,119	2,513	1,759	
Utility Expenses	2,750	3,000	3,141	
Communication Expenses	594	1,740	1,590	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	61	91	98	
Professional Services	868	862	977	
General Services	2,343	2,700	2,384	
Repairs and Maintenance	91	500	600	
Taxes, Insurance Premiums and Other Fees	823	900	1,020	
Other Maintenance and Operating Expenses				
Printing and Publication Expenses		20	10	
Representation Expenses	28	30	30	
Subscription Expenses	65	95	3,900	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,669,270	4,455,245	4,684,214	

TOTAL CURRENT OPERATING EXPENDITURES	<u>3,713,805</u>	<u>4,506,357</u>	<u>4,731,128</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,226	4,944	11,847
Transportation Equipment Outlay	1,650		
Intangible Assets Outlay		846	1,200
TOTAL CAPITAL OUTLAYS	<u>4,876</u>	<u>5,790</u>	<u>13,047</u>
GRAND TOTAL	<u>3,718,681</u>	<u>4,512,147</u>	<u>4,744,175</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>2018 GAA Targets</u>	<u>Actual</u>
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		
Outcome Indicators		
1. Percentage of scholars employed in STEM-related fields	60%	79%
2. Percentage of municipalities served	96%	97%
Output Indicators		
1. Number of scholars supported		
Undergraduate level	23,393	23,531
Masters program	3,495	3,632
Doctoral program	1,526	1,270
2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	85%	98%
Masters program	70%	71%
Doctoral program	40%	61%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90%	97%
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90%	100%
Output Indicators		
1. Number of trainings and promotional programs conducted	104	123
2. Number of innovative learning resources developed and disseminated/deployed/established	3	3
3. Number of applications processed within two (2) months of receipt	15	100

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced			
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM			
Outcome Indicators			
1. Percentage of scholars employed in STEM-related fields	50%	60%	65%
2. Percentage of municipalities served	95%	96%	97%
Output Indicators			
1. Number of scholars supported			
Undergraduate level	17,491	26,831	28,900
Masters program	2,407	4,206	4,264
Doctoral program	720	1,985	1,927
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	97%	85%	85%
Masters program	77%	70%	70%
Doctoral program	42%	40%	40%
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	95%	90%	90%
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	100%	90%	90%
Output Indicators			
1. Number of trainings and promotional programs conducted	82	110	110
2. Number of innovative learning resources developed and disseminated/deployed/established	2	4	4
3. Number of applications processed within two (2) months of receipt	10	20	50