

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>4,509,060</u>	<u>4,741,060</u>	<u>6,962,121</u>
General Fund	4,509,060	4,741,060	6,962,121
Automatic Appropriations	<u>3,087</u>	<u>3,115</u>	<u>3,329</u>
Retirement and Life Insurance Premiums	3,087	3,115	3,329
Continuing Appropriations	<u>1,195</u>	<u>7,376</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,903	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,298	
R.A. No. 10964	274		
Unobligated Releases for MOOE			
R.A. No. 11260		15	
R.A. No. 10964	921		
Unobligated Releases for PS			
R.A. No. 11260		160	
Budgetary Adjustment(s)	<u>1,917</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	336		
Pension and Gratuity Fund	<u>1,581</u>		
Total Available Appropriations	<u>4,515,259</u>	<u>4,751,551</u>	<u>6,965,450</u>
Unused Appropriations	<u>( 8,585 )</u>	<u>( 7,376 )</u>	
Unreleased Appropriation	<u>( 5,903 )</u>	<u>( 5,903 )</u>	
Unobligated Allotment	<u>( 2,682 )</u>	<u>( 1,473 )</u>	
TOTAL OBLIGATIONS	<u>4,506,674</u>	<u>4,744,175</u>	<u>6,965,450</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>35,755,000</u>	<u>47,165,000</u>	<u>53,192,000</u>

Regular	35,755,000	47,165,000	53,192,000
PS	25,407,000	24,729,000	22,241,000
MOOE	5,856,000	9,389,000	22,081,000
CO	4,492,000	13,047,000	8,870,000
Operations	4,470,919,000	4,697,010,000	6,912,258,000
Regular	4,469,953,000	4,695,939,000	6,910,958,000
PS	22,769,000	22,185,000	24,788,000
MOOE	4,447,184,000	4,673,754,000	6,886,170,000
Projects / Purpose	966,000	1,071,000	1,300,000
MOOE	966,000	1,071,000	1,300,000
TOTAL AGENCY BUDGET	4,506,674,000	4,744,175,000	6,965,450,000
Regular	4,505,708,000	4,743,104,000	6,964,150,000
PS	48,176,000	46,914,000	47,029,000
MOOE	4,453,040,000	4,683,143,000	6,908,251,000
CO	4,492,000	13,047,000	8,870,000
Projects / Purpose	966,000	1,071,000	1,300,000
MOOE	966,000	1,071,000	1,300,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	58	58	58
Total Number of Filled Positions	47	52	52

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....  
 .....P 6,962,121,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,920,000	6,842,720,000		6,850,640,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,732,000	44,750,000		59,482,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,700,000	6,909,551,000	8,870,000	6,962,121,000
National Capital Region (NCR)	43,700,000	6,909,551,000	8,870,000	6,962,121,000
TOTAL AGENCY BUDGET	43,700,000	6,909,551,000	8,870,000	6,962,121,000

**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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	21,048,000	22,081,000	8,870,000	51,999,000
100000100001000	General Management and Supervision	21,048,000	22,081,000	8,870,000	51,999,000
Sub-total, General Administration and Support		21,048,000	22,081,000	8,870,000	51,999,000
3000000000000000	Operations	22,652,000	6,887,470,000		6,910,122,000
3100000000000000	00 : Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced	22,652,000	6,887,470,000		6,910,122,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	7,920,000	6,842,720,000		6,850,640,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	4,056,000	3,471,310,000		3,475,366,000
310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	3,864,000	3,371,410,000		3,375,274,000
3102000000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	14,732,000	44,750,000		59,482,000
310200100001000	Research, Promotion and Development of S&T Education and Training	14,732,000	43,450,000		58,182,000

Project(s)			
Locally-Funded Project(s)		1,300,000	1,300,000
310200200001000 Support to the Presidential Committee Implementing PD 997		1,300,000	1,300,000
Sub-total, Operations	22,652,000	6,887,470,000	6,910,122,000
TOTAL NEW APPROPRIATIONS	P 43,700,000 =====	P 6,909,551,000 =====	P 8,870,000 P 6,962,121,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,603	25,957	27,741
Total Permanent Positions	25,603	25,957	27,741
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,147	1,176	1,248
Representation Allowance	413	390	330
Transportation Allowance	196	390	330
Clothing and Uniform Allowance	288	294	312
Mid-Year Bonus - Civilian	2,145	2,163	2,312
Year End Bonus	2,146	2,163	2,312
Cash Gift	244	245	260
Productivity Enhancement Incentive	235	245	260
Collective Negotiation Agreement	1,200		
Total Other Compensation Common to All	8,014	7,066	7,364
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,165	8,210	8,165
Other Personnel Benefits	470		
Total Other Compensation for Specific Groups	8,635	8,210	8,165
Other Benefits			
Retirement and Life Insurance Premiums	3,072	3,115	3,329
PAG-IBIG Contributions	57	59	62
PhilHealth Contributions	277	280	306
Employees Compensation Insurance Premiums	57	59	62
Loyalty Award - Civilian	30	70	
Terminal Leave	2,431	2,098	
Total Other Benefits	5,924	5,681	3,759
TOTAL PERSONNEL SERVICES	48,176	46,914	47,029
Maintenance and Other Operating Expenses			
Travelling Expenses	411	595	1,140
Training and Scholarship Expenses	4,444,382	4,668,110	6,882,232
Supplies and Materials Expenses	1,200	1,759	9,870
Utility Expenses	3,051	3,141	3,500
Communication Expenses	503	1,590	2,550

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	86	98	136
Professional Services	844	977	2,788
General Services	2,570	2,384	3,000
Repairs and Maintenance	103	600	400
Taxes, Insurance Premiums and Other Fees	784	1,020	900
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		10	20
Representation Expenses	13	30	30
Subscription Expenses	59	3,900	2,985
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,454,006</u>	<u>4,684,214</u>	<u>6,909,551</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,502,182</u>	<u>4,731,128</u>	<u>6,956,580</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,104	11,847	8,870
Intangible Assets Outlay	388	1,200	
TOTAL CAPITAL OUTLAYS	<u>4,492</u>	<u>13,047</u>	<u>8,870</u>
GRAND TOTAL	<u>4,506,674</u>	<u>4,744,175</u>	<u>6,965,450</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>2019 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% (631/1,051)	69% (721/1,051)
2. Percentage of municipalities served	96% (1,586/1,655)	98% (1,619/1,655)
Output Indicators		
1. Number of scholars supported		
Undergraduate level	26,831	27,485
Masters program	4,206	4,278
Doctoral program	1,985	1,563
2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	85% (6,010/7,070)	96% (6,787/7,070)
Masters program	70% (725/1,036)	93% (963/1,036)
Doctoral program	40% (68/171)	82% (140/171)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90% (29,720/33,022)	96% (31,993/33,326)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	90% (4,410/4,900)	100% (4,915/4,915)

Output Indicators		
1. Number of trainings and promotional programs conducted	110	196
2. Number of innovative learning resources developed and disseminated/deployed/established	4	4
3. Number of applications processed within two (2) months of receipt	20	103

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</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	50%	65%	70%
2. Percentage of municipalities served	95%	97%	98%
Output Indicators			
1. Number of scholars supported			
Undergraduate level	17,491	28,900	36,452
Masters program	2,407	4,264	4,503
Doctoral program	720	1,927	2,379
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	5
3. Number of applications processed within two (2) months of receipt	10	50	75