

Q. SCIENCE EDUCATION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>7,207,965</u>	<u>7,322,113</u>	<u>7,488,557</u>
General Fund	<u>7,207,965</u>	<u>7,322,113</u>	<u>7,488,557</u>
Automatic Appropriations	<u>3,441</u>	<u>3,570</u>	<u>3,695</u>
Retirement and Life Insurance Premiums	<u>3,441</u>	<u>3,570</u>	<u>3,695</u>
Continuing Appropriations	<u>202,297</u>	<u>549,700</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	114		
Unobligated Releases for MOOE			
R.A. No. 11639	202,183		
R.A. No. 11936		549,700	
Budgetary Adjustment(s)	<u>3,232</u>		
Release(s) from:			
Pension and Gratuity Fund	1,089		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>2,143</u>		
Total Available Appropriations	<u>7,416,935</u>	<u>7,875,383</u>	<u>7,492,252</u>
Unused Appropriations	<u>(645,549)</u>	<u>(549,700)</u>	
Unobligated Allotment	<u>(645,549)</u>	<u>(549,700)</u>	
TOTAL OBLIGATIONS	<u>6,771,386</u>	<u>7,325,683</u>	<u>7,492,252</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>47,463,000</u>	<u>39,513,000</u>	<u>73,172,000</u>
Regular	<u>47,463,000</u>	<u>39,513,000</u>	<u>43,172,000</u>
PS	28,582,000	21,692,000	19,830,000
MOOE	18,881,000	17,821,000	18,142,000
CO			5,200,000

Projects / Purpose			<u>30,000,000</u>
Locally-Funded Project(s)			<u>30,000,000</u>
CO			<u>30,000,000</u>
Operations	<u>6,723,923,000</u>	<u>7,286,170,000</u>	<u>7,419,080,000</u>
Regular	<u>6,722,916,000</u>	<u>7,284,750,000</u>	<u>7,417,634,000</u>
PS	26,404,000	30,758,000	33,070,000
MOOE	<u>6,696,512,000</u>	<u>7,253,992,000</u>	<u>7,384,564,000</u>
Projects / Purpose	<u>1,007,000</u>	<u>1,420,000</u>	<u>1,446,000</u>
Locally-Funded Project(s)	<u>1,007,000</u>	<u>1,420,000</u>	<u>1,446,000</u>
MOOE	<u>1,007,000</u>	<u>1,420,000</u>	<u>1,446,000</u>
TOTAL AGENCY BUDGET	<u>6,771,386,000</u>	<u>7,325,683,000</u>	<u>7,492,252,000</u>
Regular	<u>6,770,379,000</u>	<u>7,324,263,000</u>	<u>7,460,806,000</u>
PS	54,986,000	52,450,000	52,900,000
MOOE	<u>6,715,393,000</u>	<u>7,271,813,000</u>	<u>7,402,706,000</u>
CO			5,200,000
Projects / Purpose	<u>1,007,000</u>	<u>1,420,000</u>	<u>31,446,000</u>
Locally-Funded Project(s)	<u>1,007,000</u>	<u>1,420,000</u>	<u>31,446,000</u>
MOOE	<u>1,007,000</u>	<u>1,420,000</u>	<u>1,446,000</u>
CO			<u>30,000,000</u>

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	52	53	53

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 7,488,557,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	11,875,000	7,315,205,000		7,327,080,000
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	18,887,000	70,805,000		89,692,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,205,000	7,404,152,000	35,200,000	7,488,557,000
National Capital Region (NCR)	49,205,000	7,404,152,000	35,200,000	7,488,557,000
TOTAL AGENCY BUDGET	49,205,000	7,404,152,000	35,200,000	7,488,557,000

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; 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	18,443,000	18,142,000	5,200,000	41,785,000
100000100001000	General Management and Supervision	18,443,000	18,142,000	5,200,000	41,785,000
Sub-total, General Administration and Support		18,443,000	18,142,000	5,200,000	41,785,000
3000000000000000	Operations	30,762,000	7,384,564,000		7,415,326,000
3101000000000000	SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM	11,875,000	7,315,205,000		7,327,080,000
310100100001000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Graduate level	4,573,000	2,848,959,000		2,853,532,000

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310100100002000	Development and Administration of S&T Scholarship Programs, Awards and Grants for Undergraduate level	7,302,000	4,466,246,000		4,473,548,000
310200000000000	SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM	<u>18,887,000</u>	<u>69,359,000</u>		<u>88,246,000</u>
310200100001000	Research, Promotion and Development of S&T Education and Training	<u>18,887,000</u>	<u>69,359,000</u>		<u>88,246,000</u>
Sub-total, Operations		<u>30,762,000</u>	<u>7,384,564,000</u>		<u>7,415,326,000</u>
Sub-total, Program(s)		P 49,205,000	P 7,402,706,000	P 5,200,000	P 7,457,111,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
100000200001000	Design and Construction of the DOST-SEI Office Building			30,000,000	30,000,000
310200200001000	Support to the Presidential Committee Implementing PD 997		<u>1,446,000</u>		<u>1,446,000</u>
Sub-total, Locally-Funded Project(s)			<u>1,446,000</u>	<u>30,000,000</u>	<u>31,446,000</u>
Sub-total, Project(s)			P 1,446,000	P 30,000,000	P 31,446,000
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TOTAL NEW APPROPRIATIONS		P 49,205,000	P 7,404,152,000	P 35,200,000	P 7,488,557,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,789	29,750	30,791
Total Permanent Positions	<u>30,789</u>	<u>29,750</u>	<u>30,791</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,256	1,248	1,272
Representation Allowance	424	330	522
Transportation Allowance	196	330	522
Clothing and Uniform Allowance	306	312	371
Mid-Year Bonus - Civilian	2,319	2,479	2,566
Year End Bonus	2,424	2,479	2,566
Cash Gift	240	260	265
Productivity Enhancement Incentive	240	260	265
Performance Based Bonus	1,329		
Step Increment			77
Collective Negotiation Agreement	1,590		
Total Other Compensation Common to All	<u>10,324</u>	<u>7,698</u>	<u>8,426</u>

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,552	8,549	8,989
Other Personnel Benefits	795		
Anniversary Bonus - Civilian	315		
Total Other Compensation for Specific Groups	<u>8,662</u>	<u>8,549</u>	<u>8,989</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,441	3,570	3,695
PAG-IBIG Contributions	58	62	127
PhilHealth Contributions	554	640	744
Employees Compensation Insurance Premiums	58	62	63
Loyalty Award - Civilian	10	20	65
Terminal Leave	1,090	2,099	
Total Other Benefits	<u>5,211</u>	<u>6,453</u>	<u>4,694</u>
TOTAL PERSONNEL SERVICES	<u>54,986</u>	<u>52,450</u>	<u>52,900</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,098	1,090	1,140
Training and Scholarship Expenses	6,692,801	7,248,492	7,378,714
Supplies and Materials Expenses	1,997	3,981	4,592
Utility Expenses	3,144	4,200	3,800
Communication Expenses	4,453	4,904	5,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	129	136	136
Professional Services	998	1,320	1,270
General Services	2,626	3,260	2,950
Repairs and Maintenance	527	570	670
Taxes, Insurance Premiums and Other Fees	950	1,200	1,200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		20	20
Representation Expenses	3	30	30
Subscription Expenses	7,674	4,030	4,530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,716,400</u>	<u>7,273,233</u>	<u>7,404,152</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,771,386</u>	<u>7,325,683</u>	<u>7,457,052</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>6,771,386</u>	<u>7,325,683</u>	<u>7,492,252</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)	2023 GAA Targets	Actual
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 6,723,923,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 6,624,534,000
Outcome Indicator(s)		
1. Percentage of scholars employed in STEM-related fields	80 % (1,000/1,250)	80 % (695/865)
2. Percentage of municipalities served	99 % (1,637/1,655)	99 % (1,637/1,655)
Output Indicator(s)		
1. Number of scholars supported		
Undergraduate level	50,518	50,179
Masters program	3,863	3,092
Doctoral program	1,045	1,060
2. Percentage of scholars graduating within the scheduled full-time program		
Undergraduate level	90 % (8,249/9,166)	90 % (10,089/11,168)
Masters program	75 % (740/987)	65 % (391/602)
Doctoral program	50 % (112/224)	64 % (71/111)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	97 % (53,763/55,426)	97 % (52,701/54,331)
SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM		P 99,389,000
Outcome Indicator(s)		
1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better	95 % (23,010/24,222)	100 % (40,742/40,742)
Output Indicator(s)		
1. Number of trainings and promotional programs conducted	146	214
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	86

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Competitiveness of Filipinos in Science, Technology, Engineering and Mathematics (STEM) enhanced		P 7,286,170,000	P 7,419,080,000
SCIENCE AND TECHNOLOGY SCHOLARSHIP PROGRAM		P 7,199,282,000	P 7,327,972,000
Outcome Indicator(s)			
1. Percentage of scholars employed in STEM-related fields	70 %	80 % (1,040/1,300)	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	46,234	48,615
Masters program	4,503	3,357	3,992
Doctoral program	2,379	1,025	1,099
2. Percentage of scholars graduating within the scheduled full-time program			
Undergraduate level	85 %	90 % (8,813/9,793)	90 % (8,934/9,927)
Masters program	70 %	75 % (740/987)	75 % (911/1,215)
Doctoral program	40 %	50 % (116/232)	50 % (128/256)
3. Percentage of scholarship payments with a variance of actual payment to scheduled payment of more than one (1) day	90 %	97 % (49,097/50,616)	97 % (52,095/53,706)

SCIENCE AND TECHNOLOGY EDUCATION DEVELOPMENT PROGRAM

P 86,888,000

P 91,108,000

Outcome Indicator(s)

1. Percentage of beneficiaries who rated the training and promotional program as satisfactory or better

90 %

95 % (23,590/24,832)

95 % (32,577/34,292)

Output Indicator(s)

1. Number of trainings and promotional programs conducted

110

91

70

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