

R. SCIENCE AND TECHNOLOGY INFORMATION 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>126,640</u>	<u>135,350</u>	<u>142,706</u>
General Fund	126,640	135,350	142,706
Automatic Appropriations	<u>3,526</u>	<u>3,314</u>	<u>3,289</u>
Retirement and Life Insurance Premiums	3,526	3,314	3,289
Continuing Appropriations	<u>1,914</u>	<u>1,429</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	7		
R.A. No. 11936		814	
Unobligated Releases for MOOE			
R.A. No. 11639	1,907		
R.A. No. 11936		615	
Budgetary Adjustment(s)	<u>3,346</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,124		
Pension and Gratuity Fund	<u>2,222</u>		
Total Available Appropriations	135,426	140,093	145,995
Unused Appropriations	<u>(4,570)</u>	<u>(1,429)</u>	
Unobligated Allotment	<u>(4,570)</u>	<u>(1,429)</u>	
TOTAL OBLIGATIONS	<u>130,856</u>	<u>138,664</u>	<u>145,995</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	42,417,000	51,648,000	42,238,000
Regular	42,417,000	38,758,000	42,238,000
PS	24,753,000	27,215,000	23,304,000
MOOE	9,679,000	11,543,000	15,218,000
CO	7,985,000		3,716,000
Projects / Purpose		12,890,000	
Locally-Funded Project(s)		12,890,000	
CO		12,890,000	
Operations	88,439,000	87,016,000	103,757,000
Regular	88,439,000	87,016,000	103,757,000
PS	31,503,000	23,932,000	27,430,000
MOOE	55,865,000	60,984,000	66,562,000
CO	1,071,000	2,100,000	9,765,000
TOTAL AGENCY BUDGET	130,856,000	138,664,000	145,995,000
Regular	130,856,000	125,774,000	145,995,000
PS	56,256,000	51,147,000	50,734,000
MOOE	65,544,000	72,527,000	81,780,000
CO	9,056,000	2,100,000	13,481,000
Projects / Purpose		12,890,000	
Locally-Funded Project(s)		12,890,000	
CO		12,890,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	60	68	68
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 142,706,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	25,351,000	66,562,000	9,765,000	101,678,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	47,445,000	81,780,000	13,481,000	142,706,000
National Capital Region (NCR)	47,445,000	81,780,000	13,481,000	142,706,000
TOTAL AGENCY BUDGET	47,445,000	81,780,000	13,481,000	142,706,000

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; 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	22,094,000	15,218,000	3,716,000	41,028,000
100000100001000 General Management and Supervision	22,094,000	15,218,000	3,716,000	41,028,000
Sub-total, General Administration and Support	22,094,000	15,218,000	3,716,000	41,028,000

120 EXPENDITURE PROGRAM FY 2025 VOLUME III

3000000000000000	Operations	25,351,000	66,562,000	9,765,000	101,678,000
3101000000000000	SCIENCE AND TECHNOLOGY INFORMATION PROGRAM	25,351,000	66,562,000	9,765,000	101,678,000
3101001000010000	Operation of Science and Technology Center for Information Services	11,696,000	26,258,000	9,765,000	47,719,000
3101001000020000	Science and Technology Promotion and Advocacy Services	10,729,000	7,579,000		18,308,000
3101001000030000	Operation and Broadcast of DOST Science Technology Channel "DOSTv"	2,926,000	32,725,000		35,651,000
Sub-total, Operations		25,351,000	66,562,000	9,765,000	101,678,000
TOTAL NEW APPROPRIATIONS		P 47,445,000	P 81,780,000	P 13,481,000	P 142,706,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,909	27,612	27,411
Total Permanent Positions	27,909	27,612	27,411
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,448	1,344	1,344
Representation Allowance	281	228	264
Transportation Allowance	175	228	264
Clothing and Uniform Allowance	330	336	392
Honoraria	228	256	
Overtime Pay	68		
Mid-Year Bonus - Civilian	2,420	2,300	2,284
Year End Bonus	2,540	2,300	2,284
Cash Gift	310	280	280
Productivity Enhancement Incentive	295	280	280
Performance Based Bonus	1,124		
Step Increment			69
Collective Negotiation Agreement	1,818		
Total Other Compensation Common to All	11,037	7,552	7,461
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,716	8,924	8,735
Other Personnel Benefits	4,104		
Total Other Compensation for Specific Groups	9,820	8,924	8,735
Other Benefits			
Retirement and Life Insurance Premiums	3,401	3,314	3,289
PAG-IBIG Contributions	72	66	134
PhilHealth Contributions	624	606	671
Employees Compensation Insurance Premiums	71	66	67

Loyalty Award - Civilian	25	60	40
Terminal Leave	1,570		
Total Other Benefits	5,763	4,112	4,201
Non-Permanent Positions	1,727	2,947	2,926
TOTAL PERSONNEL SERVICES	56,256	51,147	50,734
Maintenance and Other Operating Expenses			
Travelling Expenses	3,485	4,089	3,089
Training and Scholarship Expenses	8,371	1,311	2,295
Supplies and Materials Expenses	4,719	8,241	11,792
Utility Expenses	3,307	2,190	5,767
Communication Expenses	742	1,121	1,121
Awards/Rewards and Prizes	62	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	9,282	14,654	12,202
General Services	3,091	2,500	2,500
Repairs and Maintenance	601	605	712
Taxes, Insurance Premiums and Other Fees	300	102	388
Labor and Wages	14,223	11,496	7,296
Other Maintenance and Operating Expenses			
Advertising Expenses	9,026	11,656	22,656
Printing and Publication Expenses	1,825	3,069	3,069
Representation Expenses	2,364	6,803	5,953
Transportation and Delivery Expenses	21		
Rent/Lease Expenses	285	2,139	939
Subscription Expenses	2,882	807	1,257
Other Maintenance and Operating Expenses	822	608	608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	65,544	72,527	81,780
TOTAL CURRENT OPERATING EXPENDITURES	121,800	123,674	132,514
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,210
Buildings and Other Structures	7,985	12,890	
Machinery and Equipment Outlay	1,071	2,100	8,242
Furniture, Fixtures and Books Outlay			4,029
TOTAL CAPITAL OUTLAYS	9,056	14,990	13,481
GRAND TOTAL	130,856	138,664	145,995

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Public Science and Technology awareness increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Public Science and Technology awareness increased		P 88,439,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		P 88,439,000
Outcome Indicator(s)		
1. Percentage increase in public S&T awareness survey	1-1.5 % (from 24.5 % to 26 %)	12 % points decrease (from 47 % to 35 %)
Output Indicator(s)		
1. Percentage of clients who rate the library services as satisfactory or better	93 %	96 %
2. Number of STARBOOKS sites installed	100	575
3. Number of STARBOOKS contents added	1,200	1,611
4. Number of promotion services and advocacy activities conducted	3,800	3,982
5. Number of DOSTv broadcast	104	157

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Public Science and Technology awareness increased		P 87,016,000	P 103,757,000
SCIENCE AND TECHNOLOGY INFORMATION PROGRAM		P 87,016,000	P 103,757,000
Outcome Indicator(s)			
1. Percentage increase in public S&T awareness survey	2 % (from 18 % to 20 %)	1-1.5 % (from 26 % to 27.5 %)	1-1.5 % (from 26 % to 27.5 %)
Output Indicator(s)			
1. Percentage of clients who rate the library services as satisfactory or better	90 %	93 %	93 %
2. Number of STARBOOKS sites installed	100	100	100
3. Number of STARBOOKS contents added	N/A	1,200	1,200
4. Number of promotion services and advocacy activities conducted	1,336	3,800	3,800
5. Number of DOSTv broadcast	N/A	104	104