

FY 2017 FINANCIAL PLAN

Department : DEPARTMENT OF SCIENCE AND TECHNOLOGY  
 Agency : ~~SEI~~ SCIENCE EDUCATION INSTITUTE (SEI)  
 Organization Code (UACS): 19-018-00-00000

| Particulars<br>(1)  | UACS<br>CODE<br>(2) | Current Year's Obligations<br>(FY 2016) |                                     |                    | Budget Year Obligation Program<br>(FY 2017) |                       |                |                |                |                              |                                   |            |            |            |                              |   |   |   |
|---|---------------------|---|-------------------------------------|--------------------|---|-----------------------|----------------|----------------|----------------|------------------------------|-----------------------------------|------------|------------|------------|------------------------------|---|---|---|
|   |                     | ACTUAL<br>Jan 1 - Sept. 30<br>(3)       | ESTIMATE<br>Oct. 1 - Dec. 31<br>(4) | Total<br>(5) = 3+4 | TOTAL<br>(6) = 11+16                        | COMPREHENSIVE RELEASE |                |                |                |                              | FOR LATER RELEASE (Negative list) |            |            |            |                              |   |   |   |
|   |                     |   |                                     |                    |   | Q1<br>(7)             | Q2<br>(8)      | Q3<br>(9)      | Q4<br>(10)     | Sub-Total<br>(11) = 7+8+9+10 | Q1<br>(12)                        | Q2<br>(13) | Q3<br>(14) | Q4<br>(15) | Sub-Total<br>(16) = 12+13+14 |   |   |   |
| <b>Part A</b>   |                     |   |                                     |                    |   |                       |                |                |                |                              |                                   |            |            |            |                              |   |   |   |
| <b>I. Budget Year / Appropriation</b>                                     |                     | <b>1,786,418</b>                        | <b>458,143</b>                      | <b>2,244,561</b>   | <b>2,951,711</b>                            | <b>774,391</b>        | <b>752,622</b> | <b>814,486</b> | <b>610,212</b> | <b>2,951,711</b>             |                                   |            |            |            |                              |   |   |   |
| General Administration and Support  |                     |   |                                     |                    |   |                       |                |                |                |                              |                                   |            |            |            |                              |   |   |   |
| General Administration and Supervision                                    |                     | 14,970                                  | 9,822                               | 24,792             | 26,779                                      | 5,196                 | 8,281          | 6,960          | 6,342          | 26,779                       |                                   |            |            |            |                              |   |   |   |
| PS  |                     | 9,258                                   | 6,263                               | 15,521             | 15,663                                      | 3,625                 | 4,174          | 3,625          | 4,239          | 15,663                       |                                   |            |            |            |                              |   |   |   |
| MOOE  |                     | 4,680                                   | 3,023                               | 7,703              | 5,991                                       | 1,571                 | 1,407          | 1,410          | 1,603          | 5,991                        |                                   |            |            |            |                              |   |   |   |
| CO  |                     | 1,032                                   | 536                                 | 1,568              | 5,125                                       | -                     | 2,700          | 1,925          | 500            | 5,125                        |                                   |            |            |            |                              |   |   |   |
| Operations  |                     | 1,771,448                               | 448,321                             | 2,219,769          | 2,924,932                                   | 768,948               | 744,041        | 807,301        | 603,590        | 2,923,880                    |                                   |            |            |            |                              |   |   |   |
| MFO 1- Science and Technology Human Resources                             |                     |   |                                     |                    |   |                       |                |                |                |                              |                                   |            |            |            |                              |   |   |   |
| Development Services  |                     |   |                                     |                    |   |                       |                |                |                |                              |                                   |            |            |            |                              |   |   |   |
| PAP   |                     |   |                                     |                    |   |                       |                |                |                |                              |                                   |            |            |            |                              |   |   |   |
| 1. Dev't & Administration of S&T Scholarships Programs, Awards and Grants |                     |   |                                     |                    |   |                       |                |                |                |                              |                                   |            |            |            |                              |   |   |   |
| a. Graduate   |                     | 772,684                                 | 79,164                              | 851,848            | 1,408,671                                   | 462,569               | 389,127        | 379,162        | 177,813        | 1,408,671                    | -                                 | -          | -          | -          | -                            | - | - | - |
| PS  |                     | 889                                     | 808                                 | 1,697              | 1,555                                       | 327                   | 443            | 327            | 458            | 1,555                        |                                   |            |            |            |                              |   |   |   |
| MOOE  |                     | 771,795                                 | 78,356                              | 850,151            | 1,407,116                                   | 462,242               | 388,684        | 378,835        | 177,355        | 1,407,116                    |                                   |            |            |            |                              |   |   |   |
| b. Undergraduate  |                     | 975,402                                 | 357,716                             | 1,333,118          | 1,478,587                                   | 300,254               | 345,612        | 418,897        | 413,824        | 1,478,587                    | -                                 | -          | -          | -          | -                            | - | - | - |
| PS  |                     | 1,880                                   | 866                                 | 2,746              | 3,474                                       | 740                   | 988            | 740            | 1,006          | 3,474                        |                                   |            |            |            |                              |   |   |   |
| MOOE  |                     | 973,522                                 | 356,850                             | 1,330,372          | 1,475,113                                   | 299,514               | 344,624        | 418,157        | 412,818        | 1,475,113                    |                                   |            |            |            |                              |   |   |   |
| 2. Research, Promotion and Development of S&T Education and Training      |                     | 22,728                                  | 11,023                              | 33,751             | 36,622                                      | 6,125                 | 9,302          | 9,242          | 11,953         | 36,622                       | -                                 | -          | -          | -          | -                            | - | - | - |
| PS  |                     | 7,035                                   | 2,970                               | 10,005             | 12,508                                      | 2,644                 | 3,559          | 2,644          | 3,661          | 12,508                       |                                   |            |            |            |                              |   |   |   |
| MOOE  |                     | 15,693                                  | 8,053                               | 23,746             | 24,114                                      | 3,481                 | 5,743          | 6,598          | 8,292          | 24,114                       |                                   |            |            |            |                              |   |   |   |
| Locally Funded Project  |                     |   |                                     |                    |   |                       |                |                |                |                              |                                   |            |            |            |                              |   |   |   |
| a. Support to the Presidential Implementing PD 997                        |                     | 634                                     | 418                                 | 1,052              | 1,052                                       | 247                   | 300            | 225            | 280            | 1,052                        | -                                 | -          | -          | -          | -                            | - | - | - |
| PS  |                     | -                                       | -                                   | -                  | -   | -                     | -              | -              | -              | -                            |                                   |            |            |            |                              |   |   |   |
| MOOE  |                     | 634                                     | 418                                 | 1,052              | 1,052                                       | 247                   | 300            | 225            | 280            | 1,052                        |                                   |            |            |            |                              |   |   |   |
| CO  |                     | -                                       | -                                   | -                  | -   | -                     | -              | -              | -              | -                            |                                   |            |            |            |                              |   |   |   |

