

H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	61,282	67,114	86,151
General Fund	61,282	67,114	86,151
Automatic Appropriations	530	530	659
Retirement and Life Insurance Premiums	530	530	659
Continuing Appropriations	6,599	3,473	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	585		
R.A. No. 10651		8	
Unobligated Releases for MOOE			
R.A. No. 10633	6,014		
R.A. No. 10651		3,465	
Budgetary Adjustment(s)	448		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	448		
Total Available Appropriations	68,859	71,117	86,810
Unused Appropriations	( 6,627)	( 3,473)	
Unobligated Allotment	( 6,627)	( 3,473)	
TOTAL OBLIGATIONS	62,232	67,644	86,810

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00000100000000	General Administration and Support	11,509,000	12,796,000	12,960,000
	PS	6,803,000	6,900,000	8,165,000
	MOOE	4,644,000	5,638,000	4,795,000
	CO	62,000	258,000	

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000003000000000	Operations	<u>43,542,000</u>	<u>47,889,000</u>	<u>66,149,000</u>
	PS	2,825,000	2,319,000	2,870,000
	MOOE	40,717,000	45,570,000	55,779,000
	CO			7,500,000
	Projects	<u>7,181,000</u>	<u>6,959,000</u>	<u>7,701,000</u>
	MOOE	6,483,000	6,959,000	7,701,000
	CO	698,000		
TOTAL AGENCY BUDGET		<u>62,232,000</u>	<u>67,644,000</u>	<u>86,810,000</u>
	PS	9,628,000	9,219,000	11,035,000
	MOOE	51,844,000	58,167,000	68,275,000
	CO	760,000	258,000	7,500,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	11	11	11
Total Number of Filled Positions	11	11	11

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 86,151,000  
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,630,000	55,779,000	7,500,000	65,909,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>10,376,000</u>	<u>68,275,000</u>	<u>7,500,000</u>	<u>86,151,000</u>
National Capital Region (NCR)	10,376,000	68,275,000	7,500,000	86,151,000
TOTAL AGENCY BUDGET	<u>10,376,000</u>	<u>68,275,000</u>	<u>7,500,000</u>	<u>86,151,000</u>
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SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS					
0000010000000000	General Administration and Support	7,746,000	4,795,000	12,541,000	
103001000100000	General Management and Supervision	P 7,730,000	P 4,795,000	P 12,525,000	
103001000200000	Administration of Personnel benefits	16,000		16,000	
	Sub-total, General Administration and Support	7,746,000	4,795,000	12,541,000	
000003000000000	Operations	2,630,000	55,779,000	7,500,000	65,909,000
000003010000000	MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,630,000	55,779,000	7,500,000	65,909,000
169003010100000	Formulation of policy recommendations on relevant Science and Technology concerns	1,641,000	4,747,000		6,388,000
000003010200000	Promotion and Recognition of Scientific and Technological Efforts and Achievements	432,000	50,204,000		50,636,000
169003010200001	Screening of Nominations investiture and awards for new academicians, national scientists and other awardees		553,000		553,000
169003010200002	Provision of benefits and other privileges to members of the Academy, pursuant to the Academy's Charter		19,571,000		19,571,000
282003010200003	Provision of life pensions and other privileges of national scientists		13,333,000		13,333,000
168003010200004	Provision of Academy research fellowship grants		1,310,000		1,310,000
103003010200005	Granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	432,000	15,437,000		15,869,000
103003010300000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	557,000	828,000	7,500,000	8,885,000
	Sub-total, Operations	2,630,000	55,779,000	7,500,000	65,909,000
	TOTAL PROGRAMS AND ACTIVITIES	P 10,376,000	P 60,574,000	P 7,500,000	P 78,450,000
000004000000000	Locally-Funded Projects		7,701,000		7,701,000
000004130000000	Research and Development		7,701,000		7,701,000
000004131100000	Science and Technology Promotion		7,701,000		7,701,000
169004131100006	Strategic Response to the S & T Concerns of a Progressive Philippines Anchored on Science		7,701,000		7,701,000
	Sub-total, Locally-Funded Project(s)		7,701,000		7,701,000
	TOTAL PROJECTS		P 7,701,000		P 7,701,000
	TOTAL NEW APPROPRIATIONS	P 10,376,000	P 68,275,000	P 7,500,000	P 86,151,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,415	4,416	5,491
Total Permanent Positions	4,415	4,416	5,491
Other Compensation Common to All			
Personnel Economic Relief Allowance	264	264	264
Representation Allowance	228	228	228
Transportation Allowance	120	228	228
Clothing and Uniform Allowance	55	55	55
Productivity Incentive Allowance	22		
Mid-Year Bonus - Civilian			458
Year End Bonus	368	368	458
Cash Gift	55	55	55
Per Diems	762	703	703
Step Increment		15	16
Collective Negotiation Agreement	275		
Productivity Enhancement Incentive	368	55	55
Performance Based Bonus	80		
Total Other Compensation Common to All	2,597	1,971	2,520
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,842	2,242	2,305
Other Personnel Benefits	184		
Total Other Compensation for Specific Groups	2,026	2,242	2,305
Other Benefits			
Retirement and Life Insurance Premiums	530	530	659
PAG-IBIG Contributions	12	12	12
PhilHealth Contributions	36	36	36
Employees Compensation Insurance Premiums	12	12	12
Total Other Benefits	590	590	719
TOTAL PERSONNEL SERVICES	9,628	9,219	11,035
Maintenance and Other Operating Expenses			
Travelling Expenses	2,978	941	2,303
Training and Scholarship Expenses	121	160	105
Supplies and Materials Expenses	2,071	1,955	2,306
Utility Expenses	762	1,070	785
Communication Expenses	510	561	688
Awards/Rewards and Prizes	25,588	33,720	38,800
Survey, Research, Exploration and Development Expenses	510	1,310	1,310
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	5,123	6,216	7,107
General Services	1,520	1,552	1,689
Repairs and Maintenance	423	1,585	529
Taxes, Insurance Premiums and Other Fees	171	291	176
Other Maintenance and Operating Expenses			
Advertising Expenses	227	190	275
Printing and Publication Expenses	761	955	1,292

Representation Expenses	9,803	5,747	8,780
Transportation and Delivery Expenses	1	100	45
Rent/Lease Expenses	187	125	235
Membership Dues and Contributions to Organizations	68	50	50
Subscription Expenses	7	50	37
Other Maintenance and Operating Expenses	904	1,471	1,645
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>51,844</b>	<b>58,167</b>	<b>68,275</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>61,472</b>	<b>67,386</b>	<b>79,310</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	698	170	6,000
Furniture, Fixtures and Books Outlay	62		1,500
Intangible Assets Outlay		88	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>760</b>	<b>258</b>	<b>7,500</b>
<b>GRAND TOTAL</b>	<b>62,232</b>	<b>67,644</b>	<b>86,810</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Globally competitive and innovative production and knowledge services sectors achieved  
2. Improved preparedness and adaptive capacities to changing natural systems

ORGANIZATIONAL OUTCOME : Widespread benefits to Filipinos from scientific knowledge and cutting-edge technological innovations by enhancing and fostering the policy environment for the development of Science and Technology

#### PERFORMANCE INFORMATION

##### KEY STRATEGIES :

1. Formulation of policy recommendations on relevant science and technology concerns
2. Promotion and recognition of outstanding scientific and technological achievements of scientists/researchers
3. Provision of benefits, privileges, awards and incentives to scientists/researchers
4. Development and maintenance of Science and Technology linkages and collaborations with other equivalent organizations
5. Management of the Philippine Science Heritage Center

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Widespread benefits to Filipinos from scientific knowledge and cutting-edge technological innovations by enhancing and fostering the policy environment for the development of Science and Technology		
Percentage of priority issues as identified and addressed under the harmonized national Science and Technology agenda resolved	90% of priority issues under the harmonized Science and Technology agenda identified and 50% addressed	>90% of priority issues under the harmonized Science and Technology agenda identified and 60% addressed

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MFO / PIs	2017 Targets
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	
Number of Researchers/Scientists given awards and incentives	447
Annual percentage change in the number of nominations	5%
Notice of nominations disseminated three (3) months before deadline for nominations	2,500
Number of promotional activities conducted	8
Percentage of stakeholders who rate the activity as satisfactory or better	10%
Percentage of events that commenced within 30 minutes of scheduled time	90%