

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>67,114</u>	<u>86,151</u>	<u>81,259</u>
General Fund	67,114	86,151	81,259
Automatic Appropriations	<u>590</u>	<u>659</u>	<u>738</u>
Retirement and Life Insurance Premiums	590	659	738
Continuing Appropriations	<u>3,473</u>	<u>2,471</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	8		
R.A. No. 10717		4	

Unobligated Releases for MOOE			
R.A. No. 10651	3,465		
R.A. No. 10717		2,467	
Budgetary Adjustment(s)	<u>1,109</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,109</u>		
Total Available Appropriations	72,286	89,281	81,997
Unused Appropriations	<u>(5,216)</u>	<u>(2,471)</u>	
Unobligated Allotment	<u>(5,216)</u>	<u>(2,471)</u>	
TOTAL OBLIGATIONS	<u>67,070</u>	<u>86,810</u>	<u>81,997</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>14,543,000</u>	<u>12,960,000</u>	<u>16,227,000</u>
Regular	<u>14,543,000</u>	<u>12,960,000</u>	<u>16,227,000</u>
PS	8,305,000	8,165,000	8,838,000
MOOE	5,983,000	4,795,000	5,374,000
CO	255,000		2,015,000
Operations	<u>45,568,000</u>	<u>66,149,000</u>	<u>65,770,000</u>
Regular	<u>45,568,000</u>	<u>66,149,000</u>	<u>65,770,000</u>
PS	2,319,000	2,870,000	3,109,000
MOOE	43,249,000	55,779,000	60,936,000
CO		7,500,000	1,725,000
Projects / Purpose	<u>6,959,000</u>	<u>7,701,000</u>	
MOOE	6,959,000	7,701,000	
TOTAL AGENCY BUDGET	<u>67,070,000</u>	<u>86,810,000</u>	<u>81,997,000</u>
Regular	<u>60,111,000</u>	<u>79,109,000</u>	<u>81,997,000</u>
PS	10,624,000	11,035,000	11,947,000
MOOE	49,232,000	60,574,000	66,310,000
CO	255,000	7,500,000	3,740,000
Projects / Purpose	<u>6,959,000</u>	<u>7,701,000</u>	
MOOE	6,959,000	7,701,000	

STAFFING SUMMARY

	2016	2017	2018
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, as indicated hereunder.....P 81,259,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	2,847,000	60,936,000	1,725,000	65,508,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,209,000	66,310,000	3,740,000	81,259,000
National Capital Region (NCR)	11,209,000	66,310,000	3,740,000	81,259,000
TOTAL AGENCY BUDGET	11,209,000	66,310,000	3,740,000	81,259,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	8,362,000	5,374,000	2,015,000	15,751,000
100000100001000 General Management and Supervision	8,362,000	5,374,000	2,015,000	15,751,000
Sub-total, General Administration and Support	8,362,000	5,374,000	2,015,000	15,751,000
3000000000000000 Operations	2,847,000	60,936,000	1,725,000	65,508,000
3100000000000000 00 : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of Science and Technology	2,847,000	60,936,000	1,725,000	65,508,000
3101000000000000 SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	2,847,000	60,936,000	1,725,000	65,508,000
310100100001000 Formulation of policy recommendations on relevant Science and Technology concerns	1,804,000	4,792,000		6,596,000
310100100002000 Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	451,000	16,126,000	1,725,000	18,302,000
310100100003000 Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		38,292,000		38,292,000

310100100004000 Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	592,000	1,726,000		2,318,000
Sub-total, Operations	2,847,000	60,936,000	1,725,000	65,508,000
TOTAL NEW APPROPRIATIONS	P 11,209,000	P 66,310,000	P 3,740,000	P 81,259,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,416	5,491	6,148
Total Permanent Positions	4,416	5,491	6,148
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
Mid-Year Bonus - Civilian	410	458	513
Year End Bonus	368	458	513
Cash Gift	55	55	55
Per Diems	774	703	703
Step Increment		16	
Collective Negotiation Agreement	275		
Productivity Enhancement Incentive	55	55	55
Performance Based Bonus	154		
Total Other Compensation Common to All	2,758	2,520	2,614
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,959	2,305	2,382
Lump-sum for Compensation Adjustment	545		
Other Personnel Benefits	295		
Total Other Compensation for Specific Groups	2,799	2,305	2,382
Other Benefits			
Retirement and Life Insurance Premiums	590	659	738
PAG-IBIG Contributions	13	12	12
PhilHealth Contributions	36	36	41
Employees Compensation Insurance Premiums	12	12	12
Total Other Benefits	651	719	803
TOTAL PERSONNEL SERVICES	10,624	11,035	11,947
Maintenance and Other Operating Expenses			
Travelling Expenses	4,022	2,303	2,698
Training and Scholarship Expenses	217	105	105
Supplies and Materials Expenses	1,501	2,306	1,936
Utility Expenses	839	785	1,736
Communication Expenses	614	688	1,160
Awards/Rewards and Prizes	25,733	38,800	41,090
Survey, Research, Exploration and Development Expenses	1,305	1,310	2,160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	5,391	7,107	3,454
General Services	1,676	1,689	1,689

Repairs and Maintenance	270	529	524
Taxes, Insurance Premiums and Other Fees	335	176	176
Other Maintenance and Operating Expenses			
Advertising Expenses	240	275	225
Printing and Publication Expenses	814	1,292	1,087
Representation Expenses	12,206	8,780	5,963
Transportation and Delivery Expenses		45	28
Rent/Lease Expenses	414	235	195
Membership Dues and Contributions to Organizations	50	50	50
Subscription Expenses	6	37	37
Other Maintenance and Operating Expenses	440	1,645	1,879
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,191	68,275	66,310
TOTAL CURRENT OPERATING EXPENDITURES	66,815	79,310	78,257
 Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			450
Machinery and Equipment Outlay	168	6,000	1,640
Transportation Equipment Outlay			1,650
Furniture, Fixtures and Books Outlay		1,500	
Intangible Assets Outlay	87		
TOTAL CAPITAL OUTLAYS	255	7,500	3,740
GRAND TOTAL	67,070	86,810	81,997

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of science and technology

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
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	100% of priority issues under the harmonized Science and Technology agenda identified and 63% addressed	>90% of priority issues under the harmonized Science and Technology agenda identified and 60% addressed	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT			
Number of Researchers/Scientists given awards and incentives	447	458	447
Annual percentage change in the number of nominations	5%	13%	5%
Notice of nominations disseminated three (3) months before deadline for nominations	2,500	3,350	2,500
Number of promotional activities conducted	8	8	8
Percentage of stakeholders who rate the activity as satisfactory or better	10%	100%	10%
Percentage of events that commenced within 30 minutes of scheduled time	90%	100%	90%

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ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Increased benefits to Filipinos from scientific knowledge by recognizing outstanding achievements and enhancing and fostering policy environment for the development of science and technology

SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM

Outcome Indicators

- | | | |
|--|-------------|-------------|
| 1. Percentage of scientists given awards over nominations received | 20%(80/386) | 20%(80/386) |
| 2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices | 6/80% | 6/80% |

Output Indicators

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|---|----------|----------|
| 1. Percentage of nominations for awards and incentives acted upon within the prescribed period | 100% | 100% |
| 2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period | 50%(4/7) | 50%(4/7) |
| 3. Number of recognition, advisory, scientific linkages and PSHC-related activities | 20% | 20% |