

H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY**STRATEGIC OBJECTIVES**

MANDATE : The National Academy of Science and Technology (NAST) shall recognize outstanding achievements in science and technology, as well as, provide meaningful incentives to those engaged in scientific and technological researches. It shall also engage in projects and programs designed to promote scientific productivity and embark on programs traditionally and internationally expected of an academy of science.

VISION : A Progressive Philippines Anchored on Science

MISSION : 1.To recognize exemplary science and technology achievements among the young and among peers. 2. To encourage individual Academy members to continue their own scholarly pursuits thereby making the Academy the principal reservoir of scientific and technological expertise in the nation. 3.To provide independent and science-based advice on problems facing the nation and the world. 4 To link with like-minded institutions and individuals in promoting scientific achievement in the Philippines and abroad. 5.To promote a strong science culture in Philippine society.

KEY RESULT AREAS : Rapid, inclusive, and sustained economic growth

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 : 1. 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

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	11,322,000	11,425,000	12,796,000
	PS	6,243,000	5,887,000	6,900,000
	MOOE	4,892,000	5,538,000	5,638,000
	CO	187,000		258,000
000003000000000	Operations	31,692,000	46,387,000	47,889,000
	PS	2,307,000	2,825,000	2,319,000
	MOOE	29,385,000	43,562,000	45,570,000
	Projects	19,144,000	4,000,000	6,959,000
	MOOE	16,293,000	3,760,000	6,959,000
	CO	2,851,000	240,000	
TOTAL AGENCY BUDGET		62,158,000	61,812,000	67,644,000
	PS	8,550,000	8,712,000	9,219,000
	MOOE	50,570,000	52,860,000	58,167,000
	CO	3,038,000	240,000	258,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	11	11	11
Total Number of Filled Positions	11	11	11

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,118,000	45,570,000		47,688,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	8,689,000	58,167,000	258,000	67,114,000
National Capital Region (NCR)	8,689,000	58,167,000	258,000	67,114,000
TOTAL AGENCY BUDGET	8,689,000	58,167,000	258,000	67,114,000

SECTION 3 : 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:

SECTION 4 : 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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		
% 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
MFO / PIs		2016 Targets
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT		
No. of Researchers/Scientists given awards and incentives		447
Annual percentage change in the number of nominations		5%
Notice for nominations disseminated three (3) months before deadline for nomination		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%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	67,785	61,282	67,114
General Fund		61,282	67,114
R.A. No. 10633	67,785		
Automatic Appropriations	530	530	530
Retirement and Life Insurance Premiums	530	530	530
Continuing Appropriations	633	6,599	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	9		
R.A. No. 10633		585	
Unobligated Releases for MOOE			
R.A. No. 10352	624		
R.A. No. 10633		6,014	
Budgetary Adjustment(s)	1,295		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,295		
Total Available Appropriations	70,243	68,411	67,644
Unused Appropriations	(8,085)	(6,599)	
Unobligated Allotment	(8,085)	(6,599)	
TOTAL OBLIGATIONS	62,158	61,812	67,644

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 67,114,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	6,571,000	5,638,000	258,000	12,467,000
1030010001000000 General Management and Supervision	P 6,571,000	P 5,638,000	P 258,000	P 12,467,000
Sub-total, General Administration and Support	6,571,000	5,638,000	258,000	12,467,000
0000030000000000 Operations	2,118,000	45,570,000		47,688,000
0000030100000000 MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT	2,118,000	45,570,000		47,688,000
1690030101000000 Formulation of policy recommendations on relevant Science and Technology concerns	1,287,000	4,738,000		6,025,000

000003010200000	Promotion and Recognition of Scientific and Technological Efforts and Achievements	369,000	40,167,000	40,536,000
169003010200001	Screening of Nominations investiture and awards for new academicians, national scientists and other awardees		545,000	545,000
169003010200002	Provision of benefits and other privileges to members of the Academy, pursuant to the Academy's Charter		13,856,000	13,856,000
282003010200003	Provision of life pensions and other privileges of national scientists		9,616,000	9,616,000
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	369,000	14,840,000	15,209,000
103003010300000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	462,000	665,000	1,127,000
Sub-total, Operations		2,118,000	45,570,000	47,688,000
TOTAL PROGRAMS AND ACTIVITIES		P 8,689,000	P 51,208,000	P 258,000 P 60,155,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		6,959,000	6,959,000
000004130000000	Research and Development		6,959,000	6,959,000
000004131100000	Science and Technology Promotion		6,959,000	6,959,000
169004131100006	Strategic Response to the S & T Concerns of a Progressive Philippines Anchored on Science		6,959,000	6,959,000
Sub-total, Locally-Funded Project(s)			6,959,000	6,959,000
TOTAL PROJECTS			P 6,959,000	P 6,959,000
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TOTAL NEW APPROPRIATIONS		P 8,689,000	P 58,167,000	P 258,000 P 67,114,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,415	4,416	4,416
Total Permanent Positions	4,415	4,416	4,416
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	22	
Year End Bonus	368	368	368
Cash Gift	55	55	55
Per Diems	349	243	703

Step Increment		11	15
Collective Negotiation Agreement	275		
Productivity Enhancement Incentive	55		55
Performance Based Bonus	80		
Total Other Compensation Common to All	<u>1,871</u>	<u>1,474</u>	<u>1,971</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,646	2,232	2,242
Other Personnel Benefits	27		
Total Other Compensation for Specific Groups	<u>1,673</u>	<u>2,232</u>	<u>2,242</u>
Other Benefits			
Retirement and Life Insurance Premiums	530	530	530
PAG-IBIG Contributions	13	12	12
PhilHealth Contributions	35	36	36
Employees Compensation Insurance Premiums	13	12	12
Total Other Benefits	<u>591</u>	<u>590</u>	<u>590</u>
TOTAL PERSONNEL SERVICES	<u>8,550</u>	<u>8,712</u>	<u>9,219</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,286	635	941
Training and Scholarship Expenses	145	110	160
Supplies and Materials Expenses	2,073	1,375	1,955
Utility Expenses	726	1,372	1,070
Communication Expenses	581	470	561
Awards/Rewards and Prizes	25,411	32,651	33,720
Survey, Research, Exploration and Development Expenses	225	1,285	1,310
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	110	118
Professional Services	7,639	3,005	6,216
General Services	1,476	1,546	1,552
Repairs and Maintenance	594	1,635	1,585
Taxes, Insurance Premiums and Other Fees	213	291	291
Other Maintenance and Operating Expenses			
Advertising Expenses	179	220	190
Printing and Publication Expenses	1,244	755	955
Representation Expenses	7,151	5,022	5,747
Transportation and Delivery Expenses	30	90	100
Rent/Lease Expenses	202	135	125
Membership Dues and Contributions to Organizations	100	50	50
Subscription Expenses	17	22	50
Other Maintenance and Operating Expenses	164	2,081	1,471
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>50,570</u>	<u>52,860</u>	<u>58,167</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>59,120</u>	<u>61,572</u>	<u>67,386</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	677	240	170
Furniture, Fixtures and Books Outlay	234		
Other Property Plant and Equipment Outlay	2,127		
Intangible Assets Outlay			88
TOTAL CAPITAL OUTLAYS	<u>3,038</u>	<u>240</u>	<u>258</u>
GRAND TOTAL	<u>62,158</u>	<u>61,812</u>	<u>67,644</u>