

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 81,259,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	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
300000000000000	Operations	2,847,000	60,936,000	1,725,000	65,508,000
310000000000000	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
310100000000000	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

	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)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,416	5,491	6,148
Total Permanent Positions	<u>4,416</u>	<u>5,491</u>	<u>6,148</u>
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	<u>2,758</u>	<u>2,520</u>	<u>2,614</u>
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	<u>2,799</u>	<u>2,305</u>	<u>2,382</u>
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	<u>651</u>	<u>719</u>	<u>803</u>
TOTAL PERSONNEL SERVICES	<u>10,624</u>	<u>11,035</u>	<u>11,947</u>
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	<u>56,191</u>	<u>68,275</u>	<u>66,310</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>66,815</u>	<u>79,310</u>	<u>78,257</u>
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	<u>255</u>	<u>7,500</u>	<u>3,740</u>
GRAND TOTAL	<u>67,070</u>	<u>86,810</u>	<u>81,997</u>