

CY 2013 FINANCIAL PLAN

BED NO. 1

Department: **DEPARTMENT OF SCIENCE AND TECHNOLOGY**
 Agency: **NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY**

KEY OR MAJOR PROGRAMS/ PROJECTS	P/A/P CODE	PREVIOUS YEAR OBLIGATIONS (CY 2012)		CURRENT YEAR - CY 2013															
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										TOTAL (7)=5+6	
		ACTUAL Jan.-Oct. 31	ESTIMATE Nov-Dec.	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE						
								1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL		
(1)	(2)	(3)		(4)				(5)					(6)					(7)	
I. Current Year Budget		29,971	12,946	6,360	44,213	180	50,753	11,370	14,457	13,080	11,846	50,753	-	-	-	-	-	50,753	
<i>General Administration and Support</i>																			
a. General Administration and Support Services																			
1. General management and supervision	A.I.a.1	7,827	2,257	5,858	5,262	100	11,220	2,620	3,836	2,268	2,496	11,220						11,220	
2. Magna Cart for S & T Personnel	A.I.a.2	927	-	502			502	125	126	125	126	502						502	
<i>Support to Operations</i>																			
a. Policy Recommendations and Advisory Services																			
1. Formulation of policy recommendations on relevant science and technology concerns MFO 3	A.II.a.1	1,330	543		1,963	50	2,013	374	484	961	194	2,013						-	2,013
<i>Operations</i>																			
a. Promotion and Recognition of Scientific and Technological Efforts and Achievements																			
1. Screening of nominations, investiture and awards for new academicians, national scientists and other awardees MFO 1	A.III.a.1	308	142		535		535	117	124	235	59	535						-	535
2. Provision of benefits to members of the Academy, pursuant to the Academy's Charter MFO 1	A.III.a.2	9,558	2,771		12,329		12,329	2,905	2,880	3,135	3,409	12,329						-	12,329
3. Provision of life pension and other privileges of the national scientist awardees MFO 1	A.III.a.3	4,685	1,929		6,614		6,614	1,614	1,500	1,700	1,800	6,614						-	6,614
4. Provision of Academy research fellowship grants MFO 1	A.III.a.4	270	1,015		1,285		1,285	321	321	321	322	1,285						-	1,285

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				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE						
		ACTUAL Jan.-Oct. 31	ESTIMATE Nov-Dec.					1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th		TOTAL	
(1)	(2)	(3)		(4)				(5)					(6)					(7)	
5. Granting of performance awards and achievement incentives for exemplary contribution to the development of science and technology in the country MFO 1	A.III.a.5	4,250	3,550		14,578		14,578	2,943	4,745	3,995	2,895	14,578						-	14,578
6. Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center MFO 2	A.III.a.6	463	117		517		517	88	197	93	139	517						-	517
b. Promotion and Development of Scientific and Technological Linkages																			
1. Promotion and development of linkages with academies of science in other countries and other equivalent organizations MFO 3	A.III.b.1	353	622		1,130	30	1,160	263	244	247	406	1,160						-	1,160
II. Continuing Appropriations		2,136	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unobligated Allotment (FY 2011)																			
General Administration and Support																			
a. General Administration and Support Services																			
1. General management and supervision	A.I.a.1	635	-				-												
Operations																			
5. Granting of performance awards and achievement incentives for exemplary contribution to the development of science and technology in the country MFO 1	A.III.a.5	106	41				-					-						-	-
Unobligated allotment (DOST-ASA)																			
MFO 2		1,364					-					-						-	-
MFO 3		31					-					-						-	-

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				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL (7)=5+6
		ACTUAL Jan.-Oct. 31	ESTIMATE Nov-Dec.					1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
III. Automatic Appropriations		373	48	530	-	-	530	132	133	132	133	530	-	-	-	-	-	530
RLIP																		
a. General Administration and Support Services																		
1. General management and supervision	A.I.a.1	373	48	530			530	132	133	132	133	530						530
TOTAL		32,480	13,035	6,890	44,213	180	51,283	11,502	14,590	13,212	11,979	51,283	-	-	-	-	-	51,283
Recapitulation by MFO:																		
MFO 1 - Administration of awards, recognition and privileges of scientists/researchers		19,177	9,448	-	35,341	-	35,341	7,900	9,570	9,386	8,485	35,341	-	-	-	-	-	35,341
MFO 2 - Management of the Philippine Science Heritage Center		1,827	117	-	517	-	517	88	197	93	139	517	-	-	-	-	-	517
MFO 3 - S&T Policy Advisory Services		1,714	1,165	-	3,093	80	3,173	637	728	1,208	600	3,173	-	-	-	-	-	3,173
TOTAL		22,718	10,730	-	38,951	80	39,031	8,625	10,495	10,687	9,224	39,031	-	-	-	-	-	39,031
OF WHICH:																		
KRA 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable		7,573	3,577	-	12,983	27	13,011	2,875	3,498	3,563	3,075	13,011	-	-	-	-	-	13,011
KRA 3 - Rapid, Inclusive and Sustained Economic Growth		7,572	3,577	-	12,984	26	13,010	2,875	3,499	3,562	3,074	13,010	-	-	-	-	-	13,010
KRA 5 - Integrity of the Environment and Climate Change Mitigation and Adaptation		7,573	3,576	-	12,984	27	13,010	2,875	3,498	3,562	3,075	13,010	-	-	-	-	-	13,010
TOTAL		22,718	10,730	-	38,951	80	39,031	8,625	10,495	10,687	9,224	39,031	-	-	-	-	-	39,031

Prepared by:

Rosemarie S. Espino
ROSEMARIE S. ESPINO
 Chief Administrative Officer
 November 29, 2012

Recommended by:

Luningning Samarita Domingo
LUNINGNING SAMARITA DOMINGO
 Director IV
 November 29, 2012