

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	81,259	80,438	105,594	
General Fund	81,259	80,438	105,594	
Automatic Appropriations	738	852	1,081	
Retirement and Life Insurance Premiums	738	852	1,081	
Continuing Appropriations		7,219		
Unobligated Releases for Capital Outlays R.A. No. 10964		81		
Unobligated Releases for MOOE R.A. No. 10964		7,138		
Total Available Appropriations	81,997	88,509	106,675	
Unused Appropriations	(8,124)	(7,219)		
Unobligated Allotment	(8,124)	(7,219)		
TOTAL OBLIGATIONS	73,873	81,290	106,675	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	15,702,000	17,201,000	18,004,000	

Regular	<u>15,702,000</u>	<u>17,201,000</u>	<u>18,004,000</u>
PS	8,486,000	9,496,000	10,179,000
MOOE	5,282,000	5,565,000	6,122,000
CO	1,934,000	2,140,000	1,703,000
Operations	<u>58,171,000</u>	<u>64,089,000</u>	<u>88,671,000</u>
Regular	<u>58,171,000</u>	<u>64,089,000</u>	<u>88,671,000</u>
PS	2,806,000	3,644,000	5,890,000
MOOE	53,640,000	60,445,000	82,781,000
CO	1,725,000		
TOTAL AGENCY BUDGET	<u>73,873,000</u>	<u>81,290,000</u>	<u>106,675,000</u>
Regular	<u>73,873,000</u>	<u>81,290,000</u>	<u>106,675,000</u>
PS	11,292,000	13,140,000	16,069,000
MOOE	58,922,000	66,010,000	88,903,000
CO	3,659,000	2,140,000	1,703,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	18	18	18
Total Number of Filled Positions	13	16	16

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 105,594,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	5,387,000	82,781,000		88,168,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>14,988,000</u>	<u>88,903,000</u>	<u>1,703,000</u>	<u>105,594,000</u>
National Capital Region (NCR)	14,988,000	88,903,000	1,703,000	105,594,000
TOTAL AGENCY BUDGET	<u>14,988,000</u>	<u>88,903,000</u>	<u>1,703,000</u>	<u>105,594,000</u>

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Academy of Science and Technology (NAST) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NAST's website.

The NAST shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	9,601,000	6,122,000	1,703,000	17,426,000
100000100001000	General Management and Supervision	9,601,000	6,122,000	1,703,000	17,426,000
Sub-total, General Administration and Support		9,601,000	6,122,000	1,703,000	17,426,000
3000000000000000	Operations	5,387,000	82,781,000		88,168,000
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	5,387,000	82,781,000		88,168,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	5,387,000	82,781,000		88,168,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	3,221,000	4,649,000		7,870,000
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	1,083,000	15,645,000		16,728,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		60,812,000		60,812,000
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	1,083,000	1,675,000		2,758,000
Sub-total, Operations		5,387,000	82,781,000		88,168,000
TOTAL NEW APPROPRIATIONS		P 14,988,000	P 88,903,000	P 1,703,000	P 105,594,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,827	7,102	8,999
Total Permanent Positions	5,827	7,102	8,999
Other Compensation Common to All			
Personnel Economic Relief Allowance	241	264	384
Representation Allowance	228	228	228
Transportation Allowance	109	228	228
Clothing and Uniform Allowance	60	66	96
Overtime Pay	11		
Mid-Year Bonus - Civilian	485	592	751
Year End Bonus	485	592	751
Cash Gift	50	55	80
Per Diems	476	703	703
Productivity Enhancement Incentive	50	55	80
Collective Negotiation Agreement	250		
Total Other Compensation Common to All	2,445	2,783	3,301
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,908	2,314	2,541
Total Other Compensation for Specific Groups	1,908	2,314	2,541
Other Benefits			
Retirement and Life Insurance Premiums	699	852	1,081
PAG-IBIG Contributions	12	12	19
PhilHealth Contributions	51	60	84
Employees Compensation Insurance Premiums	12	12	19
Loyalty Award - Civilian	20	5	25
Terminal Leave	318		
Total Other Benefits	1,112	941	1,228
TOTAL PERSONNEL SERVICES	11,292	13,140	16,069
Maintenance and Other Operating Expenses			
Travelling Expenses	4,047	3,116	4,395
Training and Scholarship Expenses	34	108	35
Supplies and Materials Expenses	2,494	1,982	2,049
Utility Expenses	709	1,016	835
Communication Expenses	507	814	826
Awards/Rewards and Prizes	34,388	39,829	61,055
Survey, Research, Exploration and Development Expenses	2,565	2,160	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	118	107
Professional Services	2,463	2,024	2,403
General Services	1,778	1,728	1,507
Repairs and Maintenance	1,124	998	1,928
Taxes, Insurance Premiums and Other Fees	287	287	300
Other Maintenance and Operating Expenses			
Advertising Expenses	121	362	175
Printing and Publication Expenses	637	715	610

Representation Expenses	6,509	8,274	6,110
Transportation and Delivery Expenses		40	25
Rent/Lease Expenses	337	250	273
Membership Dues and Contributions to Organizations	24	100	90
Subscription Expenses	7	37	22
Other Maintenance and Operating Expenses	784	2,052	1,838
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,922</u>	<u>66,010</u>	<u>88,903</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>70,214</u>	<u>79,150</u>	<u>104,972</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	428		
Machinery and Equipment Outlay	1,581	1,470	665
Transportation Equipment Outlay	1,650		
Intangible Assets Outlay		670	1,038
TOTAL CAPITAL OUTLAYS	<u>3,659</u>	<u>2,140</u>	<u>1,703</u>
GRAND TOTAL	<u>73,873</u>	<u>81,290</u>	<u>106,675</u>

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)	2018 GAA Targets	Actual
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)	24% (113/472)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 / 80%	8 / 88%
Output Indicators		
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)	100% (7/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	29

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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%	20%	20%
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 / 80%	6 / 80%	6 / 80%
Output Indicators			
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100%	100%
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	50%	57%	57%
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	20	20