

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	109,326	108,598	122,918
General Fund	109,326	108,598	122,918
Automatic Appropriations	1,235	1,273	1,265
Retirement and Life Insurance Premiums	1,235	1,273	1,265
Continuing Appropriations	10,988	16,856	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	474		
R.A. No. 11518		183	
Unobligated Releases for MOOE			
R.A. No. 11465	9,802		
R.A. No. 11518		16,673	
Unobligated Releases for PS			
R.A. No. 11465	712		
Budgetary Adjustment(s)	(10,274)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(10,274)		
Total Available Appropriations	111,275	126,727	124,183
Unused Appropriations	(16,856)	(16,856)	
Unobligated Allotment	(16,856)	(16,856)	
TOTAL OBLIGATIONS	94,419	109,871	124,183
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	18,049,000	19,186,000	19,740,000
Regular	18,049,000	19,186,000	19,740,000
PS	11,763,000	12,384,000	12,689,000
MOOE	5,584,000	6,802,000	7,051,000
CO	702,000		

Operations	<u>76,370,000</u>	<u>90,685,000</u>	<u>104,443,000</u>
Regular	<u>76,370,000</u>	<u>90,685,000</u>	<u>104,443,000</u>
PS	8,105,000	7,239,000	6,948,000
MOOE	67,177,000	83,446,000	97,495,000
CO	1,088,000		
TOTAL AGENCY BUDGET	<u>94,419,000</u>	<u>109,871,000</u>	<u>124,183,000</u>
Regular	<u>94,419,000</u>	<u>109,871,000</u>	<u>124,183,000</u>
PS	19,868,000	19,623,000	19,637,000
MOOE	72,761,000	90,248,000	104,546,000
CO	1,790,000		

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	18	18	18
Total Number of Filled Positions	18	17	17

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 122,918,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2023 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	6,353,000	97,495,000		103,848,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>18,372,000</u>	<u>104,546,000</u>		<u>122,918,000</u>
National Capital Region (NCR)	18,372,000	104,546,000		122,918,000
TOTAL AGENCY BUDGET	<u>18,372,000</u>	<u>104,546,000</u>		<u>122,918,000</u>
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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) 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	12,019,000	7,051,000		19,070,000
100000100001000	General Management and Supervision	12,019,000	7,051,000		19,070,000
Sub-total, General Administration and Support		12,019,000	7,051,000		19,070,000
3000000000000000	Operations	6,353,000	97,495,000		103,848,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	6,353,000	97,495,000		103,848,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	4,315,000	16,182,000		20,497,000
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	1,264,000	16,512,000		17,776,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		63,034,000		63,034,000
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	774,000	1,767,000		2,541,000
Sub-total, Operations		6,353,000	97,495,000		103,848,000
TOTAL NEW APPROPRIATIONS		P 18,372,000	P 104,546,000	P	122,918,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,550	10,601	10,539
Total Permanent Positions	10,550	10,601	10,539
Other Compensation Common to All			
Personnel Economic Relief Allowance	432	432	408
Representation Allowance	228	228	228
Transportation Allowance	80	228	228
Clothing and Uniform Allowance	108	108	102
Overtime Pay	7		
Mid-Year Bonus - Civilian	857	884	878
Year End Bonus	857	884	878
Cash Gift	90	90	85
Per Diems	830	703	703
Productivity Enhancement Incentive	90	90	85
Collective Negotiation Agreement	475		
Total Other Compensation Common to All	4,054	3,647	3,595
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,017	3,626	3,681
Other Personnel Benefits	483		
Anniversary Bonus - Civilian	57		
Total Other Compensation for Specific Groups	3,557	3,626	3,681
Other Benefits			
Retirement and Life Insurance Premiums	1,235	1,273	1,265
PAG-IBIG Contributions	24	21	20
PhilHealth Contributions	135	157	214
Employees Compensation Insurance Premiums	24	21	20
Loyalty Award - Civilian	10		15
Total Other Benefits	1,428	1,472	1,534
Non-Permanent Positions	279	277	288
TOTAL PERSONNEL SERVICES	19,868	19,623	19,637
Maintenance and Other Operating Expenses			
Travelling Expenses	108	3,993	4,738
Training and Scholarship Expenses	190	167	200
Supplies and Materials Expenses	777	2,456	3,184
Utility Expenses	632	1,040	1,040
Communication Expenses	729	1,030	1,140
Awards/Rewards and Prizes	53,830	61,060	63,842
Survey, Research, Exploration and Development Expenses	3,060	4,320	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	5,233	2,915	6,865
General Services	1,994	2,343	2,418
Repairs and Maintenance	477	751	756
Taxes, Insurance Premiums and Other Fees	361	445	445

Other Maintenance and Operating Expenses			
Advertising Expenses	329	323	395
Printing and Publication Expenses	133	617	1,210
Representation Expenses	2,658	5,764	10,214
Transportation and Delivery Expenses		45	67
Rent/Lease Expenses		290	577
Membership Dues and Contributions to Organizations	84	145	145
Subscription Expenses	1,182	321	223
Other Maintenance and Operating Expenses	849	2,087	2,631
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,761	90,248	104,546
TOTAL CURRENT OPERATING EXPENDITURES	92,629	109,871	124,183
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,790		
TOTAL CAPITAL OUTLAYS	1,790		
GRAND TOTAL	94,419	109,871	124,183

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Critical Mass of Globally Competitive STI Human Resource
2. Effective STI Governance Achieved

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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 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		P 76,370,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 76,370,000
Outcome Indicators		
1. Percentage of scientists given awards over nominations received	20%	32.44%(205/632)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6/80%	30 policies / 93.33%
Output Indicators		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100% (632/632)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57% (4/7)	71% (5/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	45

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP 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		P 90,685,000	P 104,443,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 90,685,000	P 104,443,000
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	57%	57%	57%
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	20	20