

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>86,151</u>	<u>81,259</u>	<u>80,438</u>
General Fund	86,151	81,259	80,438
Automatic Appropriations	<u>659</u>	<u>738</u>	<u>852</u>
Retirement and Life Insurance Premiums	659	738	852
Budgetary Adjustment(s)	<u>241</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>241</u>		
Total Available Appropriations	<u>87,051</u>	<u>81,997</u>	<u>81,290</u>
Unused Appropriations	<u>(11,833)</u>		
Unobligated Allotment	<u>(11,833)</u>		
TOTAL OBLIGATIONS	<u>75,218</u>	<u>81,997</u>	<u>81,290</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>12,996,000</u>	<u>16,227,000</u>	<u>17,201,000</u>
Regular	<u>12,996,000</u>	<u>16,227,000</u>	<u>17,201,000</u>
PS	8,263,000	8,838,000	9,496,000
MOOE	4,733,000	5,374,000	5,565,000
CO		2,015,000	2,140,000

Operations	<u>54,521,000</u>	<u>65,770,000</u>	<u>64,089,000</u>
Regular	<u>54,521,000</u>	<u>65,770,000</u>	<u>64,089,000</u>
PS	2,923,000	3,109,000	3,644,000
MOOE	50,292,000	60,936,000	60,445,000
CO	1,306,000	1,725,000	
Projects / Purpose	<u>7,701,000</u>		
MOOE	7,701,000		
TOTAL AGENCY BUDGET	<u>75,218,000</u>	<u>81,997,000</u>	<u>81,290,000</u>
Regular	<u>67,517,000</u>	<u>81,997,000</u>	<u>81,290,000</u>
PS	11,186,000	11,947,000	13,140,000
MOOE	55,025,000	66,310,000	66,010,000
CO	1,306,000	3,740,000	2,140,000
Projects / Purpose	<u>7,701,000</u>		
MOOE	7,701,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	18	18	18
Total Number of Filled Positions	11	11	11

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 80,438,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3,334,000	60,445,000		63,779,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>12,288,000</u>	<u>66,010,000</u>	<u>2,140,000</u>	<u>80,438,000</u>
National Capital Region (NCR)	12,288,000	66,010,000	2,140,000	80,438,000
TOTAL AGENCY BUDGET	<u>12,288,000</u>	<u>66,010,000</u>	<u>2,140,000</u>	<u>80,438,000</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) 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	8,954,000	5,565,000	2,140,000	16,659,000
100000100001000	General Management and Supervision	8,954,000	5,565,000	2,140,000	16,659,000
Sub-total, General Administration and Support		8,954,000	5,565,000	2,140,000	16,659,000
3000000000000000	Operations	3,334,000	60,445,000		63,779,000
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	3,334,000	60,445,000		63,779,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3,334,000	60,445,000		63,779,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	2,019,000	6,547,000		8,566,000
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	682,000	15,368,000		16,050,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		36,885,000		36,885,000
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	633,000	1,645,000		2,278,000
Sub-total, Operations		3,334,000	60,445,000		63,779,000
TOTAL NEW APPROPRIATIONS		P 12,288,000	P 66,010,000	P 2,140,000	P 80,438,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,316	6,148	7,102
Total Permanent Positions	5,316	6,148	7,102
Other Compensation Common to All			
Personnel Economic Relief Allowance	253	264	264
Representation Allowance	228	228	228
Transportation Allowance	113	228	228
Clothing and Uniform Allowance	55	55	66
Overtime Pay	7		
Mid-Year Bonus - Civilian	458	513	592
Year End Bonus	431	513	592
Cash Gift	50	55	55
Per Diems	468	703	703
Productivity Enhancement Incentive	50	55	55
Performance Based Bonus	241		
Collective Negotiation Agreement	263		
Total Other Compensation Common to All	2,617	2,614	2,783
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	1,974	2,382	2,314
Total Other Compensation for Specific Groups	1,974	2,382	2,314
Other Benefits			
Retirement and Life Insurance Premiums	635	738	852
PAG-IBIG Contributions	13	12	12
PhilHealth Contributions	37	41	60
Employees Compensation Insurance Premiums	12	12	12
Loyalty Award - Civilian			5
Terminal Leave	582		
Total Other Benefits	1,279	803	941
TOTAL PERSONNEL SERVICES	11,186	11,947	13,140
Maintenance and Other Operating Expenses			
Travelling Expenses	5,238	2,698	3,116
Training and Scholarship Expenses	82	105	108
Supplies and Materials Expenses	2,353	1,936	1,982
Utility Expenses	629	1,736	1,016
Communication Expenses	683	1,160	814
Awards/Rewards and Prizes	31,705	41,090	39,829
Survey, Research, Exploration and Development Expenses	1,290	2,160	2,160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	118	118
Professional Services	4,298	3,454	2,024
General Services	1,675	1,689	1,728
Repairs and Maintenance	405	524	998
Taxes, Insurance Premiums and Other Fees	214	176	287
Other Maintenance and Operating Expenses			
Advertising Expenses	215	225	362
Printing and Publication Expenses	942	1,087	715
Representation Expenses	11,302	5,963	8,274
Transportation and Delivery Expenses		28	40
Rent/Lease Expenses	645	195	250

Membership Dues and Contributions to Organizations	80	50	100
Subscription Expenses	6	37	37
Other Maintenance and Operating Expenses	863	1,879	2,052
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,726</u>	<u>66,310</u>	<u>66,010</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,912</u>	<u>78,257</u>	<u>79,150</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		450	
Machinery and Equipment Outlay		1,640	1,470
Transportation Equipment Outlay		1,650	
Furniture, Fixtures and Books Outlay	1,306		
Intangible Assets Outlay			670
TOTAL CAPITAL OUTLAYS	<u>1,306</u>	<u>3,740</u>	<u>2,140</u>
GRAND TOTAL	<u>75,218</u>	<u>81,997</u>	<u>81,290</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
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		
Percentage 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 60% addressed	80% / 86%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: PROMOTION OF SCIENTIFIC ACHIEVEMENT		
Number of Researchers/Scientists given awards and incentives	447	498
Annual percentage change in the number of nominations	5%	6.32%
Notice of nominations disseminated three (3) months before deadline for nominations	2,500	3,032
Number of promotional activities conducted	8	16
Percentage of stakeholders who rate the activity as satisfactory or better	10%	100%
Percentage of events that commenced within 30 minutes of scheduled time	90%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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%	50%	57%
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	20	20