

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	80,438	105,594	109,326
General Fund	80,438	105,594	109,326
Automatic Appropriations	998	1,081	1,234
Retirement and Life Insurance Premiums	998	1,081	1,234
Continuing Appropriations	7,219	871	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		285	
R.A. No. 10964	81		
Unobligated Releases for MOOE			
R.A. No. 11260		547	
R.A. No. 10964	7,138		
Unobligated Releases for PS			
R.A. No. 11260		39	
Budgetary Adjustment(s)	2,204		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,903		
Pension and Gratuity Fund	301		
Total Available Appropriations	90,859	107,546	110,560
Unused Appropriations	(8,089)	(871)	
Unobligated Allotment	(8,089)	(871)	
TOTAL OBLIGATIONS	82,770	106,675	110,560

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	18,564,000	18,004,000	18,941,000

Regular	18,564,000	18,004,000	18,941,000
PS	11,520,000	10,179,000	11,346,000
MOOE	5,189,000	6,122,000	6,802,000
CO	1,855,000	1,703,000	793,000
Operations	64,206,000	88,671,000	91,619,000
Regular	64,206,000	88,671,000	91,619,000
PS	4,292,000	5,890,000	6,993,000
MOOE	59,914,000	82,781,000	83,446,000
CO			1,180,000
TOTAL AGENCY BUDGET	82,770,000	106,675,000	110,560,000
Regular	82,770,000	106,675,000	110,560,000
PS	15,812,000	16,069,000	18,339,000
MOOE	65,103,000	88,903,000	90,248,000
CO	1,855,000	1,703,000	1,973,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	18	18	18
Total Number of Filled Positions	16	18	18

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 109,326,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	6,393,000	83,446,000	1,180,000	91,019,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,105,000	90,248,000	1,973,000	109,326,000
National Capital Region (NCR)	17,105,000	90,248,000	1,973,000	109,326,000
TOTAL AGENCY BUDGET	17,105,000	90,248,000	1,973,000	109,326,000

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 until such time that all agencies have fully migrated to the BTMS; 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	10,712,000	6,802,000	793,000	18,307,000
100000100001000	General Management and Supervision	10,712,000	6,802,000	793,000	18,307,000
Sub-total, General Administration and Support		<u>10,712,000</u>	<u>6,802,000</u>	<u>793,000</u>	<u>18,307,000</u>
3000000000000000	Operations	6,393,000	83,446,000	1,180,000	91,019,000
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	6,393,000	83,446,000	1,180,000	91,019,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	6,393,000	83,446,000	1,180,000	91,019,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	3,396,000	4,999,000	1,180,000	9,575,000
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	1,168,000	15,930,000		17,098,000
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	1,829,000	1,705,000		3,534,000
Sub-total, Operations		<u>6,393,000</u>	<u>83,446,000</u>	<u>1,180,000</u>	<u>91,019,000</u>
TOTAL NEW APPROPRIATIONS		P 17,105,000	P 90,248,000	P 1,973,000	P 109,326,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,374	8,999	10,286
Total Permanent Positions	<u>8,374</u>	<u>8,999</u>	<u>10,286</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	358	384	432
Representation Allowance	228	228	228
Transportation Allowance	112	228	228
Clothing and Uniform Allowance	90	96	108
Overtime Pay	10		
Mid-Year Bonus - Civilian	705	751	857
Year End Bonus	708	751	857
Cash Gift	76	80	90
Per Diems	470	703	
Productivity Enhancement Incentive	75	80	90
Collective Negotiation Agreement	360		
Total Other Compensation Common to All	<u>3,192</u>	<u>3,301</u>	<u>2,890</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,509	2,541	3,444
Other Personnel Benefits	316		
Anniversary Bonus - Civilian			57
Total Other Compensation for Specific Groups	<u>2,825</u>	<u>2,541</u>	<u>3,501</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,004	1,081	1,234
PAG-IBIG Contributions	18	19	22
PhilHealth Contributions	77	84	96
Employees Compensation Insurance Premiums	18	19	22
Loyalty Award - Civilian	5	25	20
Terminal Leave	299		
Total Other Benefits	<u>1,421</u>	<u>1,228</u>	<u>1,394</u>
Non-Permanent Positions			<u>268</u>
TOTAL PERSONNEL SERVICES	<u>15,812</u>	<u>16,069</u>	<u>18,339</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,413	4,395	4,238
Training and Scholarship Expenses	157	35	40
Supplies and Materials Expenses	2,129	2,049	2,170
Utility Expenses	783	835	1,040
Communication Expenses	569	826	866
Awards/Rewards and Prizes	37,164	61,055	61,060
Survey, Research, Exploration and Development Expenses	5,640	4,320	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	107	136
Professional Services	2,007	2,403	2,073
General Services	1,929	1,507	2,218
Repairs and Maintenance	337	1,928	2,333

Taxes, Insurance Premiums and Other Fees	296	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	291	175	300
Printing and Publication Expenses	545	610	617
Representation Expenses	8,436	6,110	6,137
Transportation and Delivery Expenses		25	45
Rent/Lease Expenses	561	273	290
Membership Dues and Contributions to Organizations	83	90	125
Subscription Expenses	7	22	33
Other Maintenance and Operating Expenses	1,639	1,838	1,907
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,103</u>	<u>88,903</u>	<u>90,248</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>80,915</u>	<u>104,972</u>	<u>108,587</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,493	665	1,973
Intangible Assets Outlay	362	1,038	
TOTAL CAPITAL OUTLAYS	<u>1,855</u>	<u>1,703</u>	<u>1,973</u>
GRAND TOTAL	<u>82,770</u>	<u>106,675</u>	<u>110,560</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 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%	56.28% (439 / 780)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 / 80%	10 out of 11 / 95% (cumulative average)
Output Indicators		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100% (780 / 780)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57%	100% (7 / 7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	32

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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