

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>108,598</u>	<u>162,918</u>	<u>139,095</u>
General Fund	108,598	162,918	139,095
Automatic Appropriations	<u>1,273</u>	<u>1,265</u>	<u>1,251</u>
Retirement and Life Insurance Premiums	1,273	1,265	1,251
Continuing Appropriations	<u>16,856</u>	<u>14,191</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	183		
Unobligated Releases for MOOE			
R.A. No. 11518	16,673		
R.A. No. 11639		14,191	
Budgetary Adjustment(s)	<u>1,235</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	481		
Pension and Gratuity Fund	754		
Total Available Appropriations	<u>127,962</u>	<u>178,374</u>	<u>140,346</u>

Unused Appropriations	(31,175)	(14,191)	
Unobligated Allotment	(31,175)	(14,191)	
TOTAL OBLIGATIONS	96,787	164,183	140,346

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	20,111,000	19,740,000	21,849,000
Regular	20,111,000	19,740,000	21,849,000
PS	13,507,000	12,689,000	12,382,000
MOOE	6,604,000	7,051,000	8,067,000
CO			1,400,000
Operations	76,676,000	144,443,000	118,497,000
Regular	76,676,000	144,443,000	118,497,000
PS	7,586,000	6,948,000	6,820,000
MOOE	69,090,000	113,495,000	111,677,000
CO		24,000,000	
TOTAL AGENCY BUDGET	96,787,000	164,183,000	140,346,000
Regular	96,787,000	164,183,000	140,346,000
PS	21,093,000	19,637,000	19,202,000
MOOE	75,694,000	120,546,000	119,744,000
CO		24,000,000	1,400,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	18	19	19
Total Number of Filled Positions	14	17	17

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 139,095,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	6,237,000	111,677,000		117,914,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,951,000	119,744,000	1,400,000	139,095,000
National Capital Region (NCR)	17,951,000	119,744,000	1,400,000	139,095,000
TOTAL AGENCY BUDGET	17,951,000	119,744,000	1,400,000	139,095,000

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; 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	11,714,000	8,067,000	1,400,000	21,181,000
100000100001000 General Management and Supervision	11,714,000	8,067,000	1,400,000	21,181,000
Sub-total, General Administration and Support	11,714,000	8,067,000	1,400,000	21,181,000

3000000000000000	Operations	6,237,000	111,677,000	117,914,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	6,237,000	111,677,000	117,914,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	3,709,000	16,473,000	20,182,000
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	16,809,000	18,073,000
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	1,264,000	6,256,000	7,520,000
310100100005000	Implementation of the Scientific Career System Under Executive Order No. 17 s. 2023		9,105,000	9,105,000
	Sub-total, Operations	6,237,000	111,677,000	117,914,000
TOTAL NEW APPROPRIATIONS		P 17,951,000	P 119,744,000	P 1,400,000 P 139,095,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	9,171	10,539	10,424
Total Permanent Positions	9,171	10,539	10,424
Other Compensation Common to All			
Personnel Economic Relief Allowance	370	408	408
Representation Allowance	232	228	228
Transportation Allowance	112	228	228
Clothing and Uniform Allowance	96	102	102
Overtime Pay	8		
Mid-Year Bonus - Civilian	815	878	870
Year End Bonus	774	878	870
Cash Gift	78	85	85
Per Diems	603	703	703
Productivity Enhancement Incentive	75	85	85
Performance Based Bonus	481		
Collective Negotiation Agreement	408		
Total Other Compensation Common to All	4,052	3,595	3,579

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,756	3,681	3,406
Other Personnel Benefits	726		
Total Other Compensation for Specific Groups	<u>3,482</u>	<u>3,681</u>	<u>3,406</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,100	1,265	1,251
PAG-IBIG Contributions	19	20	20
PhilHealth Contributions	159	214	214
Employees Compensation Insurance Premiums	19	20	20
Loyalty Award - Civilian		15	
Terminal Leave	2,813		
Total Other Benefits	<u>4,110</u>	<u>1,534</u>	<u>1,505</u>
Non-Permanent Positions	<u>278</u>	<u>288</u>	<u>288</u>
TOTAL PERSONNEL SERVICES	<u>21,093</u>	<u>19,637</u>	<u>19,202</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,212	4,738	9,950
Training and Scholarship Expenses	58	200	200
Supplies and Materials Expenses	959	3,184	3,541
Utility Expenses	938	1,040	1,185
Communication Expenses	539	1,140	1,200
Awards/Rewards and Prizes	52,983	65,842	64,189
Survey, Research, Exploration and Development Expenses	4,500	4,320	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	136	136
Professional Services	5,850	6,865	11,117
General Services	1,972	2,418	2,418
Repairs and Maintenance	761	14,756	2,746
Taxes, Insurance Premiums and Other Fees	629	445	450
Other Maintenance and Operating Expenses			
Advertising Expenses	217	395	595
Printing and Publication Expenses	382	1,210	2,254
Representation Expenses	2,032	10,214	11,095
Transportation and Delivery Expenses		67	110
Rent/Lease Expenses	574	577	627
Membership Dues and Contributions to Organizations	119	145	245
Subscription Expenses	1,151	223	609
Bank Transaction Fee			16
Other Maintenance and Operating Expenses	692	2,631	2,741
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>75,694</u>	<u>120,546</u>	<u>119,744</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>96,787</u>	<u>140,183</u>	<u>138,946</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		24,000	
Transportation Equipment Outlay			1,400
TOTAL CAPITAL OUTLAYS		<u>24,000</u>	<u>1,400</u>
GRAND TOTAL	<u>96,787</u>	<u>164,183</u>	<u>140,346</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation stimulated
2. Critical mass of globally competitive STI human resources
3. 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</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		P 76,676,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 76,676,000
Outcome Indicator(s)		
1. Percentage of scientists given awards over nominations received	20%	39% (232/588)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 policies/80% acceptance	17 policies/100% acceptance
Output Indicator(s)		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100% (588/588)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57%	71% (5/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	59

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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		P 144,443,000	P 118,497,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 144,443,000	P 118,497,000
Outcome Indicator(s)			
1. Percentage of scientists given awards over nominations received	20%	20%	25% (125/500)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 policies/80% acceptance	6 policies/80% acceptance	10 policies/85% acceptance
Output Indicator(s)			
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100%	100% (500/500)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57%	57%	57% (4/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	20	40