

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	160,161	150,927	171,242
General Fund	160,161	150,927	171,242
Automatic Appropriations	1,380	1,233	1,550
Retirement and Life Insurance Premiums	1,380	1,233	1,550
Continuing Appropriations	47,256	33,801	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	24,000		
R.A. No. 11975		12,348	
Unobligated Releases for MOOE			
R.A. No. 11936	23,256		
R.A. No. 11975		21,453	
Budgetary Adjustment(s)	2,093		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	462		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,631		
Total Available Appropriations	210,890	185,961	172,792
Unused Appropriations	(60,488)	(33,801)	
Unobligated Allotment	(60,488)	(33,801)	
TOTAL OBLIGATIONS	150,402	152,160	172,792
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	23,941,000	24,986,000	38,843,000
Regular	23,941,000	24,986,000	38,843,000
PS	14,697,000	13,028,000	14,952,000
MOOE	7,844,000	11,468,000	21,014,000
CO	1,400,000	490,000	2,877,000
Operations	126,461,000	127,174,000	133,949,000

Regular	126,461,000	127,174,000	133,949,000
PS	7,426,000	6,475,000	8,600,000
MOOE	100,261,000	119,899,000	121,701,000
CO	18,774,000	800,000	3,648,000
TOTAL AGENCY BUDGET	150,402,000	152,160,000	172,792,000

Regular	150,402,000	152,160,000	172,792,000
PS	22,123,000	19,503,000	23,552,000
MOOE	108,105,000	131,367,000	142,715,000
CO	20,174,000	1,290,000	6,525,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	19	19	19

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 171,242,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	7,865,000	121,701,000	3,648,000	133,214,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	22,002,000	142,715,000	6,525,000	171,242,000
National Capital Region (NCR)	22,002,000	142,715,000	6,525,000	171,242,000
TOTAL AGENCY BUDGET	22,002,000	142,715,000	6,525,000	171,242,000
	=====	=====	=====	=====

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	14,137,000	21,014,000	2,877,000	38,028,000
100000100001000	General Management and Supervision	14,137,000	21,014,000	2,877,000	38,028,000
Sub-total, General Administration and Support		14,137,000	21,014,000	2,877,000	38,028,000
3000000000000000	Operations	7,865,000	121,701,000	3,648,000	133,214,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	7,865,000	121,701,000	3,648,000	133,214,000
310100100001000	Formulation of policy recommendations on relevant Science and Technology concerns	4,957,000	23,695,000	2,133,000	30,785,000
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	1,454,000	17,420,000	594,000	19,468,000
310100100003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		65,324,000		65,324,000
310100100004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	1,454,000	5,826,000	297,000	7,577,000
310100100005000	Implementation of the Scientific Career System Under Executive Order No. 17 s. 2023		9,436,000	624,000	10,060,000
Sub-total, Operations		7,865,000	121,701,000	3,648,000	133,214,000
TOTAL NEW APPROPRIATIONS		P 22,002,000	P 142,715,000	P 6,525,000	P 171,242,000

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,503	10,276	12,919
Total Permanent Positions	11,503	10,276	12,919
Other Compensation Common to All			
Personnel Economic Relief Allowance	434	384	456
Representation Allowance	267	264	264
Transportation Allowance	137	264	264
Clothing and Uniform Allowance	112	112	133
Overtime Pay	63		
Mid-Year Bonus - Civilian	921	856	1,076
Year End Bonus	987	856	1,076
Cash Gift	95	80	95
Per Diems	594	703	704
Productivity Enhancement Incentive	95	80	95
Performance Based Bonus	462		
Step Increment		26	33
Collective Negotiation Agreement	574		
Total Other Compensation Common to All	4,741	3,625	4,196
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,134	3,755	4,114
Other Personnel Benefits	732		
Anniversary Bonus - Civilian			57
Total Other Compensation for Specific Groups	3,866	3,755	4,171
Other Benefits			
Retirement and Life Insurance Premiums	1,380	1,233	1,550
PAG-IBIG Contributions	42	38	46
PhilHealth Contributions	268	237	297
Employees Compensation Insurance Premiums	23	19	22
Loyalty Award - Civilian		30	30
Total Other Benefits	1,713	1,557	1,945
Non-Permanent Positions	300	290	321
TOTAL PERSONNEL SERVICES	22,123	19,503	23,552
Maintenance and Other Operating Expenses			
Travelling Expenses	7,167	10,635	10,735
Training and Scholarship Expenses	86	250	250
Supplies and Materials Expenses	1,959	5,380	4,199
Utility Expenses	689	1,203	1,227
Communication Expenses	807	2,194	1,375
Awards/Rewards and Prizes	54,582	65,529	66,684
Survey, Research, Exploration and Development Expenses	3,900	4,320	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136

Professional Services	16,803	15,379	18,575
General Services	2,283	2,418	2,619
Repairs and Maintenance	2,763	1,363	4,446
Taxes, Insurance Premiums and Other Fees	648	450	675
Other Maintenance and Operating Expenses			
Advertising Expenses	353	695	1,095
Printing and Publication Expenses	1,193	2,754	2,854
Representation Expenses	9,819	12,295	15,756
Transportation and Delivery Expenses	34	115	108
Rent/Lease Expenses	557	642	1,642
Membership Dues and Contributions to Organizations	169	245	245
Subscription Expenses	1,267	2,282	2,242
Bank Transaction Fee	8	16	16
Other Maintenance and Operating Expenses	2,882	3,066	3,516
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,105</u>	<u>131,367</u>	<u>142,715</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>130,228</u>	<u>150,870</u>	<u>166,267</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	18,774	490	6,525
Transportation Equipment Outlay	1,400		
Furniture, Fixtures and Books Outlay		800	
TOTAL CAPITAL OUTLAYS	<u>20,174</u>	<u>1,290</u>	<u>6,525</u>
GRAND TOTAL	<u>150,402</u>	<u>152,160</u>	<u>172,792</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 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 126,461,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 126,461,000
Outcome Indicator(s)		
1. Percentage of scientists given awards over nominations received	25% (125/500)	28.65% (220/768)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	10 policies/ 85% acceptance	20 policies/ 100% acceptance
Output Indicator(s)		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100% (500/500)	100% (768/768)

2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57% (4/7)	85.71% (6/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	40	56

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 127,174,000	P 133,949,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 127,174,000	P 133,949,000
Outcome Indicator(s)			
1. Percentage of scientists given awards over nominations received	25% (125/500)	25% (25/500)	25% (125/500)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	14 policies/ 85% acceptance	14 policies/ 85% acceptance	14 policies/ 85% acceptance
Output Indicator(s)			
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100% (500/500)	100% (500/500)	100% (500/500)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57% (4/7)	57% (4/7)	57% (4/7)
3. Number of recognition, advisory, scientific linkages and PSHC-related activities	44	44	44