

G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>162,918</u>	<u>160,161</u>	<u>150,927</u>
General Fund	162,918	160,161	150,927

Automatic Appropriations	1,265	1,251	1,233
Retirement and Life Insurance Premiums	1,265	1,251	1,233
Continuing Appropriations	14,191	47,256	
Unobligated Releases for Capital Outlays R.A. No. 11936		24,000	
Unobligated Releases for MOOE R.A. No. 11639	14,191		
R.A. No. 11936		23,256	
Budgetary Adjustment(s)	490		
Release(s) from: Miscellaneous Personnel Benefits Fund	490		
Total Available Appropriations	178,864	208,668	152,160
Unused Appropriations	( 62,321)	( 47,256)	
Unobligated Allotment	( 62,321)	( 47,256)	
TOTAL OBLIGATIONS	116,543	161,412	152,160
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	18,560,000	21,849,000	24,986,000
Regular	18,560,000	21,849,000	24,986,000
PS	12,262,000	12,382,000	13,028,000
MOOE	6,298,000	8,067,000	11,468,000
CO		1,400,000	490,000
Operations	97,983,000	139,563,000	127,174,000
Regular	97,983,000	139,563,000	127,174,000
PS	7,108,000	6,820,000	6,475,000
MOOE	90,875,000	119,622,000	119,899,000
CO		13,121,000	800,000
TOTAL AGENCY BUDGET	116,543,000	161,412,000	152,160,000
Regular	116,543,000	161,412,000	152,160,000
PS	19,370,000	19,202,000	19,503,000
MOOE	97,173,000	127,689,000	131,367,000
CO		14,521,000	1,290,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	19	19	19
Total Number of Filled Positions	17	16	16

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 150,927,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	5,925,000	119,899,000	800,000	126,624,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	18,270,000	131,367,000	1,290,000	150,927,000
National Capital Region (NCR)	18,270,000	131,367,000	1,290,000	150,927,000
TOTAL AGENCY BUDGET	18,270,000	131,367,000	1,290,000	150,927,000

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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	12,345,000	11,468,000	490,000	24,303,000
100000100001000	General Management and Supervision	12,345,000	11,468,000	490,000	24,303,000
Sub-total, General Administration and Support		12,345,000	11,468,000	490,000	24,303,000
3000000000000000	Operations	5,925,000	119,899,000	800,000	126,624,000
3101000000000000	SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	5,925,000	119,899,000	800,000	126,624,000
3101001000001000	Formulation of policy recommendations on relevant Science and Technology concerns	4,367,000	23,578,000		27,945,000
3101001000002000	Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	779,000	17,112,000		17,891,000
3101001000003000	Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter		64,169,000		64,169,000
3101001000004000	Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	779,000	5,771,000	800,000	7,350,000
3101001000005000	Implementation of the Scientific Career System Under Executive Order No. 17 s. 2023		9,269,000		9,269,000
Sub-total, Operations		5,925,000	119,899,000	800,000	126,624,000
TOTAL NEW APPROPRIATIONS		P 18,270,000	P 131,367,000	P 1,290,000	P 150,927,000

Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	9,697	10,424	10,276
<b>Total Permanent Positions</b>	<b>9,697</b>	<b>10,424</b>	<b>10,276</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	376	408	384
Representation Allowance	223	228	264
Transportation Allowance	115	228	264
Clothing and Uniform Allowance	90	102	112
Honoraria	37		
Overtime Pay	58		
Mid-Year Bonus - Civilian	796	870	856
Year End Bonus	831	870	856
Cash Gift	76	85	80
Per Diems	636	703	703
Productivity Enhancement Incentive	78	85	80
Performance Based Bonus	490		
Step Increment			26
Collective Negotiation Agreement	491		
<b>Total Other Compensation Common to All</b>	<b>4,297</b>	<b>3,579</b>	<b>3,625</b>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	2,647	3,406	3,755
Other Personnel Benefits	1,055		
<b>Total Other Compensation for Specific Groups</b>	<b>3,702</b>	<b>3,406</b>	<b>3,755</b>
Other Benefits			
Retirement and Life Insurance Premiums	1,163	1,251	1,233
PAG-IBIG Contributions	19	20	38
PhilHealth Contributions	171	214	237
Employees Compensation Insurance Premiums	19	20	19
Loyalty Award - Civilian	15		30
<b>Total Other Benefits</b>	<b>1,387</b>	<b>1,505</b>	<b>1,557</b>
Non-Permanent Positions	287	288	290
<b>TOTAL PERSONNEL SERVICES</b>	<b>19,370</b>	<b>19,202</b>	<b>19,503</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,931	10,250	10,635
Training and Scholarship Expenses	57	350	250
Supplies and Materials Expenses	2,000	3,901	5,380
Utility Expenses	696	1,185	1,203
Communication Expenses	491	1,200	2,194
Awards/Rewards and Prizes	51,739	64,189	65,529
Survey, Research, Exploration and Development Expenses	3,150	4,320	4,320
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	145	136	136
Professional Services	8,000	16,442	15,379

General Services	1,962	2,418	2,418
Repairs and Maintenance	12,038	2,796	1,363
Taxes, Insurance Premiums and Other Fees	607	450	450
Other Maintenance and Operating Expenses			
Advertising Expenses	148	895	695
Printing and Publication Expenses	506	2,754	2,754
Representation Expenses	7,128	11,845	12,295
Transportation and Delivery Expenses	1	160	115
Rent/Lease Expenses	698	687	642
Membership Dues and Contributions to Organizations	133	245	245
Subscription Expenses	1,205	609	2,282
Bank Transaction Fee	6	16	16
Other Maintenance and Operating Expenses	1,532	2,841	3,066
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>97,173</u>	<u>127,689</u>	<u>131,367</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>116,543</u>	<u>146,891</u>	<u>150,870</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		13,121	490
Transportation Equipment Outlay		1,400	
Furniture, Fixtures and Books Outlay			800
<b>TOTAL CAPITAL OUTLAYS</b>		<u>14,521</u>	<u>1,290</u>
<b>GRAND TOTAL</b>	<u>116,543</u>	<u>161,412</u>	<u>152,160</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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 97,983,000
<b>SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM</b>		P 97,983,000
<b>Outcome Indicator(s)</b>		
1. Percentage of scientists given awards over nominations received	20%	31.93% (190/595)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 policies/80% acceptance	20 policies/90% acceptance
<b>Output Indicator(s)</b>		
1. Percentage of nominations for awards and incentives acted upon within the prescribed period	100%	100% (595/595)
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period	57%	86% (6/7)

3. Number of recognition, advisory, scientific linkages and PSHC-related activities	20	59
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## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 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 139,563,000	P 127,174,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM		P 139,563,000	P 127,174,000
Outcome Indicator(s)			
1. Percentage of scientists given awards over nominations received	20%	25% (125/500)	25% (125/500)
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices	6 policies/ 80% acceptance	10 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%	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	20	40	44