

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

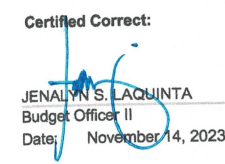
Department :Department of Science and Technology (DOST)
Agency/Entity :National Academy of Science and Technology
Operating Unit :< not applicable >
Organization Code (UACS) :19 008 0000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
I. Budget Year / Appropriations		73,993	88,925	162,918	139,095	21,677	26,685	34,760	55,973	139,095	0	0	0	0	0
General Administration and Support	1000000000000000	11,534	7,536	19,070	21,181	4,308	6,328	5,217	5,328	21,181	0	0	0	0	0
General Management and Supervision	100000100001000	11,534	7,536	19,070	21,181	4,308	6,328	5,217	5,328	21,181	0	0	0	0	0
PS		7,124	4,895	12,019	11,714	2,364	3,187	2,652	3,511	11,714	0	0	0	0	0
MOOE		4,410	2,641	7,051	8,067	1,944	1,741	2,565	1,817	8,067	0	0	0	0	0
CO		0	0	0	1,400	0	1,400	0	0	1,400	0	0	0	0	0
Operations	3000000000000000	62,459	81,389	143,848	117,914	17,369	20,357	29,543	50,645	117,914	0	0	0	0	0
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3101000000000000	62,459	81,389	143,848	117,914	17,369	20,357	29,543	50,645	117,914	0	0	0	0	0
Formulation of policy recommendations on relevant Science and Technology concerns	310100100001000	10,737	9,487	20,224	20,182	2,757	5,239	6,471	5,715	20,182	0	0	0	0	0
PS		2,461	1,581	4,042	3,709	789	1,054	791	1,075	3,709	0	0	0	0	0
MOOE		8,276	7,906	16,182	16,473	1,968	4,185	5,680	4,640	16,473	0	0	0	0	0
Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	310100100002000	7,965	9,811	17,776	18,073	1,181	1,548	7,430	7,914	18,073	0	0	0	0	0
PS		838	426	1,264	1,264	266	361	267	370	1,264	0	0	0	0	0
MOOE		7,127	9,385	16,512	16,809	915	1,187	7,163	7,544	16,809	0	0	0	0	0
Provision of benefits and privileges of national scientists and members of the Academy, including research fellowship grants, pursuant to the Academy's Charter	310100100003000	29,968	35,066	65,034	63,034	11,250	10,413	10,674	30,697	63,034	0	0	0	0	0
MOOE		29,968	35,066	65,034	63,034	11,250	10,413	10,674	30,697	63,034	0	0	0	0	0
Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	310100100004000	13,789	27,025	40,814	7,520	1,230	1,705	2,499	2,086	7,520	0	0	0	0	0
PS		825	222	1,047	1,264	265	361	267	371	1,264	0	0	0	0	0
MOOE		12,964	2,803	15,767	6,256	965	1,344	2,232	1,715	6,256	0	0	0	0	0
CO		0	24,000	24,000	0	0	0	0	0	0	0	0	0	0	0
Implementation of the Scientific Career System Under Executive Order No. 17 s. 2023	310100100005000	0	0	0	9,105	951	1,452	2,469	4,233	9,105	0	0	0	0	0
MOOE		0	0	0	9,105	951	1,452	2,469	4,233	9,105	0	0	0	0	0
II. Automatic Appropriations		865	400	1,265	1,251	0	0	0	0	0	309	314	314	314	1,251


Department : Department of Science and Technology (DOST)
Agency/Entity : National Academy of Science and Technology
Operating Unit : < not applicable >
Organization Code (UACS) : 19 008 0000000

Organization Code (UACS) :19 008 0000000		Budget Year Obligation Program														
Particulars	UACS CODE	Current Year's Obligation			Total	GAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total		Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Retirement and Life Insurance Premiums		865	400	1,265	1,251	0	0	0	0	0	309	314	314	314	1,251	
General Administration and Support	1000000000000000	454	216	670	668	0	0	0	0	0	167	167	167	167	668	
General Management and Supervision	100000100001000	454	216	670	668	0	0	0	0	0	167	167	167	167	668	
PS		454	216	670	668	0	0	0	0	0	167	167	167	167	668	
Operations	3000000000000000	411	184	595	583	0	0	0	0	0	142	147	147	147	583	
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3101000000000000	411	184	595	583	0	0	0	0	0	142	147	147	147	583	
Formulation of policy recommendations on relevant Science and Technology concerns	310100100001000	246	131	377	345	0	0	0	0	0	84	87	87	87	345	
PS		246	131	377	345	0	0	0	0	0	84	87	87	87	345	
Screening of nominations and granting of performance awards and achievements incentives for exemplary contributions to the development of Science and Technology in the country	310100100002000	83	36	119	119	0	0	0	0	0	29	30	30	30	119	
PS		83	36	119	119	0	0	0	0	0	29	30	30	30	119	
Promotion of S&T achievements through the operation and maintenance of the Philippine Science Heritage Center	310100100004000	82	17	99	119	0	0	0	0	0	29	30	30	30	119	
PS		82	17	99	119	0	0	0	0	0	29	30	30	30	119	
TOTAL, Current Year Budget / Appropriations		74,858	89,325	164,183	140,346	21,677	26,685	34,760	55,973	139,095	309	314	314	314	1,251	
PS		12,113	7,524	19,637	19,202	3,684	4,963	3,977	5,327	17,951	309	314	314	314	1,251	
MOOE		62,745	57,801	120,546	119,744	17,993	20,322	30,783	50,646	119,744	0	0	0	0	0	
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		0	24,000	24,000	1,400	0	1,400	0	0	1,400	0	0	0	0	0	
Recapitulation by Program		62,870	81,573	144,443	118,497	17,369	20,357	29,543	50,645	117,914	142	147	147	147	583	
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	3101000000000000	62,870	81,573	144,443	118,497	17,369	20,357	29,543	50,645	117,914	142	147	147	147	583	

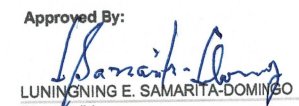
Certified Correct:


JENALYN S. LAQUINTA
Budget Officer II
Date: November 14, 2023 11:40 AM

Recommending Approval By:


MARIA THERESA E. CAASI
Chief Administrative Officer
Date: November 14, 2023 02:25 PM

Approved By:


LUNINGNING E. SAMARITA-DOMINGO
Director IV
Date: November 14, 2023 02:40 PM

FY 2024 PHYSICAL PLAN

Department :Department of Science and Technology (DOST)
Agency/Entity :National Academy of Science and Technology
Operating Unit :< not applicable >
Organization Code (UACS) :19 008 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	310100000000000										
Outcome Indicator(s)											Average percentage of recipients of awards given during Quarters 2 to 4 each year.
1. Percentage of scientists given awards over nominations received		10.32% (36/349)	66.22% (100/151)	27.2%	25%	0	20%	20%	35%		
2. Number and percentage of policies, recommendations, formulated, submitted to concerned offices and accepted by said offices		15 policies / 86.67% acceptance	3 policies / 100% acceptance	18 policies/93.33% acceptance	10 policies/85% acceptance	2 policies / 85% acceptance	4 policies / 85% acceptance	4 policies / 85% acceptance	2 policies / 85% acceptance		Policy resolutions acknowledged by concerned agencies will be counted relative to those that were formulated by the NAST.
Output Indicator(s)											
1. Percentage of nominations for awards and incentives acted upon within the prescribed period		100% (345/345)	100%	100%	100%	0	100%	100%	100%		Awards are given only during Quarters 2 to 4 each year.
2. Percentage of benefits and privileges provided to national scientists and academy members within the prescribed period		87% (6/7)	57% (4/7)	87% (6/7)	57% (4/7)	57% (4/7)	57% (4/7)	57% (4/7)	57% (4/7)		Average percentage of benefits such as gratuity of National Scientists, gratuity of Members of the Academy, medical assistance, and research fellowship grants are part of the target. Benefits by request such as publication assistance, travel assistance, and State Funeral are not included as target.
3. Number of recognition, advisory, scientific		47	5	52	40	10	10	10	10		Activities include scientific meetings, forum, roundtable discussions, focus group discussions, paper presentations, and the likes.

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Operating Unit : < not applicable >
Organization Code (UACS) : 19 008 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
linkages and PSHC-related activities											

Certified Correct:

DEXTER LORMA A. BAUTISTA
Planning Officer III
Date: November 14, 2023 01:23 PM

Recommending Approval By:

MARIA THERESA E. CAASI
Chief Administrative Officer
Date: November 14, 2023 02:27 PM

Approved By:

LUNINGNING E. SAMARITA-DOMINGO
Director IV
Date: November 14, 2023 02:42 PM

FY 2024 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department :Department of Science and Technology (DOST)
Agency/Entity :National Academy of Science and Technology
Operating Unit :< not applicable >
Organization Code (UACS) :19 008 0000000

Organization Code (UACS) :19 008 0000000					Full Year Requirement																	Full Year
Particulars	UACS CODE	Total Programs	Tax Remittance Advice (TRA)	Net Program	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Total	
					January	February	March	Sub Total 9=6+7+8	April	May	June	Sub Total 13=10+11+12	July	August	September	Sub Total 17=14+15+16	October	November	December	Sub Total 21=18+19+20		
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22	
I. NOTICE OF CASH ALLOCATION		140,346	7,593	132,753	7,065	6,501	6,826	20,392	9,367	8,308	7,972	25,647	15,156	9,052	9,046	33,254	10,098	11,472	31,890	53,460	132,753	
A. Fiscal Year's (FY) Budget		140,346	7,593	132,753	7,065	6,501	6,826	20,392	9,367	8,308	7,972	25,647	15,156	9,052	9,046	33,254	10,098	11,472	31,890	53,460	132,753	
New GAA		139,095	7,493	131,602	6,970	6,407	6,731	20,108	9,270	8,212	7,876	25,358	15,059	8,956	8,950	32,965	10,001	11,376	31,794	53,171	131,602	
GAAAO (ANNEX A)		139,095	7,493	131,602	6,970	6,407	6,731	20,108	9,270	8,212	7,876	25,358	15,059	8,956	8,950	32,965	10,001	11,376	31,794	53,171	131,602	
Specific Budgets of National Government Agencies	1 01 101	139,095	7,493	131,602	6,970	6,407	6,731	20,108	9,270	8,212	7,876	25,358	15,059	8,956	8,950	32,965	10,001	11,376	31,794	53,171	131,602	
PS		17,951	1,435	16,516	900	1,163	1,327	3,390	1,260	1,978	1,328	4,566	1,167	1,164	1,328	3,659	1,169	2,062	1,670	4,901	16,516	
MOOE		119,744	5,988	113,756	6,070	5,244	5,404	16,718	6,680	6,234	6,548	19,462	13,892	7,792	7,622	29,306	8,832	9,314	30,124	48,270	113,756	
CO		1,400	70	1,330	0	0	0	0	1,330	0	0	1,330	0	0	0	0	0	0	0	0	1,330	
Automatic Appropriation		1,251	100	1,151	95	94	95	284	97	96	96	289	97	96	96	289	97	96	96	289	1,151	
Retirement and Life Insurance Premiums	1 04 102	1,251	100	1,151	95	94	95	284	97	96	96	289	97	96	96	289	97	96	96	289	1,151	
PS		1,251	100	1,151	95	94	95	284	97	96	96	289	97	96	96	289	97	96	96	289	1,151	
TOTAL NCA PROGRAM		140,346	7,593	132,753	7,065	6,501	6,826	20,392	9,367	8,308	7,972	25,647	15,156	9,052	9,046	33,254	10,098	11,472	31,890	53,460	132,753	
PS		19,202	1,535	17,667	995	1,257	1,422	3,674	1,357	2,074	1,424	4,855	1,264	1,260	1,424	3,948	1,266	2,158	1,766	5,190	17,667	
MOOE		119,744	5,988	113,756	6,070	5,244	5,404	16,718	6,680	6,234	6,548	19,462	13,892	7,792	7,622	29,306	8,832	9,314	30,124	48,270	113,756	
CO		1,400	70	1,330	0	0	0	0	1,330	0	0	1,330	0	0	0	0	0	0	0	0	1,330	
IV. TAX REMITTANCE ADVICE		0	7,593	7,593	406	385	408	1,199	540	508	489	1,517	841	519	525	1,885	575	677	1,740	2,992	7,593	
PS		0	1,535	1,535	86	109	124	319	118	180	124	422	110	109	124	343	110	187	154	451	1,535	
MOOE		0	5,988	5,988	320	276	284	880	352	328	345	1,025	731	410	401	1,542	465	490	1,586	2,541	5,988	
CO		0	70	70	0	0	0	0	70	0	0	70	0	0	0	0	0	0	0	0	70	
V. TOTAL DISBURSEMENT PROGRAM		140,346	7,593	132,753	7,471	6,886	7,234	21,591	9,907	8,816	8,441	27,164	15,997	9,571	9,571	35,139	10,673	12,149	33,630	56,452	140,346	
PS		19,202	1,535	17,667	1,081	1,366	1,546	3,993	1,475	2,254	1,548	5,277	1,374	1,369	1,548	4,291	1,376	2,345	1,920	5,641	19,202	
MOOE		119,744	5,988	113,756	6,390	5,520	5,688	17,598	7,032	6,562	6,893	20,487	14,623	8,202	8,023	30,848	9,297	9,804	31,710	50,811	119,744	
CO		1,400	70	1,330	0	0	0	0	1,400	0	0	1,400	0	0	0	0	0	0	0	0	1,400	

Certified Correct:


MARIETTE R. VICO

Accountant III

Date: November 15, 2023 08:29 AM

Recommending Approval By:


MARIA THERESA E. CAASI

Chief Administrative Officer

Date: November 15, 2023 09:13 AM

Approved By:


LUNINGNING E. SAMARITA-DOMINGO

Director IV

Date: