B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based) 2020	2021	2022
New General Appropriations	335,487	508,059	514,243
General Fund	335,487	508,059	514,243
Automatic Appropriations	1,131	4,970	4,897
Retirement and Life Insurance Premiums	1,131	4,970	4,897
Continuing Appropriations	18,018	15,800	
Unobligated Releases for Capital Outlays			
R.A. No. 11465		915	
Unobligated Releases for MOOE			
R.A. No. 11260	18,009		
R.A. No. 11465		12,071	
Unobligated Releases for PS			
R.A. No. 11260	9		
R.A. No. 11465		2,814	
Budgetary Adjustment(s)	(27,801)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,714		
Pension and Gratuity Fund	85		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(17,795)		
R.A. No. 11465	(11,805)		
Total Available Appropriations	326,835	528,829	519,140
Unused Appropriations	(15,810)	(15,800)	
Unobligated Allotment	(15,810)	(15,800)	
TOTAL OBLIGATIONS	311,025	513,029	519,140

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2020 Actual	2021 Current	2022 Proposed
General Administration and Support	41,078,000	41,096,000	65,567,000
Regular	41,078,000	41,096,000	65,567,000
PS	24,201,000	25,170,000	30,516,000
MOOE	16,877,000	15,926,000	35,051,000

Operations	269,947,000	471,933,000	453,573,000
Regular	269,947,000	471,933,000	453,573,000
PS	35,333,000	43,571,000	42,712,000
MOOE	226,651,000	359,314,000	410,346,000
CO	7,963,000	69,048,000	515,000
TOTAL AGENCY BUDGET	311,025,000	513,029,000	519,140,000
Regular	311,025,000	513,029,000	519,140,000
PS	59,534,000	68,741,000	73,228,000
MOOE	243,528,000	375,240,000	445,397,000
CO	7,963,000	69,048,000	515,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	90	90	90
Total Number of Filled Positions	81	79	79

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 514,243,000

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	39,051,000	53,600,000	515,000	93,166,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		356,746,000		356,746,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,331,000	445,397,000	515,000	514,243,000
National Capital Region (NCR)	68,331,000	445,397,000	515,000	514,243,000
TOTAL AGENCY BUDGET	68,331,000	445,397,000	515,000	514,243,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Advanced Science and Technology Institute (ASTI) 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) ASTI's website.

   The ASTI 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
PROGRAMS					
100000000000000	General Administration and Support	29,280,000	35,051,000		64,331,000
100000100001000	General Management and Supervision	29,280,000	35,051,000		64,331,000
Sub-total, General Administration and Support		29,280,000	35,051,000		64,331,000
300000000000000	Operations	39,051,000	410,346,000	515,000	449,912,000
310000000000000	OO : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	39,051,000	410,346,000	515,000	449,912,000
310100000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	39,051,000	53,600,000	515,000	93,166,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	39,051,000	53,600,000	515,000	93,166,000
310200000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		356,746,000		356,746,000
310200100001000	Technical transfer through diffusion and commercialization		356,746,000		356,746,000
Sub-total, Operations		39,051,000	410,346,000	515,000	449,912,000
TOTAL NEW APPROPRIATIONS		P 68,331,000	P 445,397,000	P 515,000	P 514,243,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,853	41,415	40,815
Total Permanent Positions	37,853	41,415	40,815
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,921	1,944	1,896
Representation Allowance	407	408	408
Transportation Allowance	366	408	408
Clothing and Uniform Allowance	462	486	474
Overtime Pay	17		
Mid-Year Bonus - Civilian	2,993	3,451	3,402
Year End Bonus	2,991	3,451	3,402
Cash Gift	394	405	395
Productivity Enhancement Incentive	393	405	395
Collective Negotiation Agreement	1,919		
Total Other Compensation Common to All	11,863	10,958	10,780
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,037	10,666	15,872
Other Personnel Benefits	782		
Total Other Compensation for Specific Groups	6,819	10,666	15,872
Other Benefits			
Retirement and Life Insurance Premiums	1,131	4,970	4,897
PAG-IBIG Contributions	97	97	95
PhilHealth Contributions	529	438	674
Employees Compensation Insurance Premiums	97	97	95
Loyalty Award - Civilian	90	100	
Terminal Leave	1,055		
Total Other Benefits	2,999	5,702	5,761
TOTAL PERSONNEL SERVICES	59,534	68,741	73,228
Maintenance and Other Operating Expenses			
Travelling Expenses	226	1,706	3,605
Training and Scholarship Expenses	286	1,708	2,737
Supplies and Materials Expenses	3,563	14,354	10,500
Utility Expenses	5,791	360	17,587
Communication Expenses	150,650	247,560	243,480
Awards/Rewards and Prizes			250
Survey, Research, Exploration and Development Expenses	903	1,700	3,130
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	44,973	75,463	74,477
General Services	4,419	6,400	12,022
Repairs and Maintenance	902	3,963	4,015
Taxes, Insurance Premiums and Other Fees	2,936	1,940	12,791
Labor and Wages	2		120

Other Maintenance and Operating Expenses			
Advertising Expenses	57	50	484
Printing and Publication Expenses			325
Representation Expenses	71	360	739
Transportation and Delivery Expenses	1		665
Rent/Lease Expenses	20,055	5,288	35,138
Membership Dues and Contributions to Organizations			60
Subscription Expenses	7,625	14,252	22,426
Other Maintenance and Operating Expenses	932		710
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	243,528	375,240	445,397
TOTAL CURRENT OPERATING EXPENDITURES	303,062	443,981	518,625
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,963	68,188	515
Intangible Assets Outlay		860	
TOTAL CAPITAL OUTLAYS	7,963	69,048	515
GRAND TOTAL	311,025	513,029	519,140

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	5	5
2. Amount of revenue generated from partnerships	Php1,000,000	Php471,084,159
Output Indicators		
1. Number of projects completed	3	8
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	90%	117% (7 / 6)
3. Percentage of projects implemented within approved timeframe	90%	125% (20 / 16)

ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Amount of revenue generated from technology transfer and technical assistance	Php 12,000,000	Php 4,808,958
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	90%	99.5% (433 / 435)
Output Indicators		
1. Number of knowledge/technologies diffused	10	11
2. Number of technologies transferred/commercialized through technology transfer agreement	3	3
3. Percentage of request for technical assistance that have been provided within the required timeframe	90%	100% (1,961 / 1,961)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics			
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	7	7	7
2. Amount of revenue generated from partnerships	Php39,600,000	Php100,000,000	Php100,000,000
Output Indicators			
1. Number of projects completed	9	3	3
2. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	133%	95%	95%
3. Percentage of projects implemented within approved timeframe	100%	95%	95%
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicators			
1. Amount of revenue generated from technology transfer and technical assistance	Php 12,549,676	Php 13,000,000	Php 13,000,000
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	100%	95%	95%
Output Indicators			
1. Number of knowledge/technologies diffused	13	13	13
2. Number of technologies transferred/commercialized through technology transfer agreement	3	3	3
3. Percentage of request for technical assistance that have been provided within the required timeframe	100%	95%	95%