

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	514,243	424,510	364,047
General Fund	514,243	424,510	364,047
Automatic Appropriations	4,945	5,307	4,817
Retirement and Life Insurance Premiums	4,945	5,307	4,817
Continuing Appropriations	24,329	46,941	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	8,706		
R.A. No. 11639		1	
Unobligated Releases for MOOE			
R.A. No. 11518	15,623		
R.A. No. 11639		46,940	
Budgetary Adjustment(s)	1,756		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,756		
Total Available Appropriations	545,273	476,758	368,864
Unused Appropriations	(59,950)	(46,941)	
Unobligated Allotment	(59,950)	(46,941)	
TOTAL OBLIGATIONS	485,323	429,817	368,864
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	60,617,000	70,707,000	62,701,000
Regular	60,617,000	70,707,000	62,701,000
PS	33,065,000	35,074,000	33,682,000
MOOE	27,552,000	35,633,000	29,019,000
Operations	424,706,000	359,110,000	306,163,000
Regular	424,706,000	359,110,000	306,163,000
PS	42,385,000	44,864,000	40,229,000
MOOE	373,225,000	314,246,000	265,934,000
CO	9,096,000		
TOTAL AGENCY BUDGET	485,323,000	429,817,000	368,864,000
Regular	485,323,000	429,817,000	368,864,000
PS	75,450,000	79,938,000	73,911,000
MOOE	400,777,000	349,879,000	294,953,000
CO	9,096,000		

STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	90	90	90
Total Number of Filled Positions	79	75	75

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 364,047,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	36,787,000	125,192,000		161,979,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		140,742,000		140,742,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,094,000	294,953,000		364,047,000
National Capital Region (NCR)	69,094,000	294,953,000		364,047,000
TOTAL AGENCY BUDGET	69,094,000	294,953,000		364,047,000
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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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	32,307,000	29,019,000	61,326,000
100000100001000	General Management and Supervision	32,307,000	29,019,000	61,326,000
Sub-total, General Administration and Support		32,307,000	29,019,000	61,326,000
3000000000000000	Operations	36,787,000	265,934,000	302,721,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	36,787,000	125,192,000	161,979,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	36,787,000	125,192,000	161,979,000

3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		140,742,000	140,742,000
310200100001000	Technical transfer through diffusion and commercialization		140,742,000	140,742,000
Sub-total, Operations		36,787,000	265,934,000	302,721,000
TOTAL NEW APPROPRIATIONS		P 69,094,000 P	294,953,000	P 364,047,000
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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	41,075	44,232	40,144
Total Permanent Positions	41,075	44,232	40,144
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,947	2,016	1,800
Representation Allowance	402	408	408
Transportation Allowance	390	408	408
Clothing and Uniform Allowance	474	504	450
Honoraria	26		
Overtime Pay	36		
Mid-Year Bonus - Civilian	3,376	3,686	3,345
Year End Bonus	3,461	3,686	3,345
Cash Gift	408	420	375
Productivity Enhancement Incentive	392	420	375
Performance Based Bonus	1,756		
Collective Negotiation Agreement	1,945		
Total Other Compensation Common to All	14,613	11,548	10,506
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,455	17,673	17,286
Other Personnel Benefits	1,564		
Anniversary Bonus - Civilian	207		
Total Other Compensation for Specific Groups	12,226	17,673	17,286
Other Benefits			
Retirement and Life Insurance Premiums	4,945	5,307	4,817
PAG-IBIG Contributions	99	101	90
PhilHealth Contributions	797	976	883
Employees Compensation Insurance Premiums	98	101	90
Loyalty Award - Civilian	110		95
Terminal Leave	1,487		
Total Other Benefits	7,536	6,485	5,975
TOTAL PERSONNEL SERVICES	75,450	79,938	73,911

Maintenance and Other Operating Expenses

Travelling Expenses	2,430	3,142	5,686
Training and Scholarship Expenses	1,920	3,338	7,140
Supplies and Materials Expenses	11,237	12,546	11,721
Utility Expenses	10,862	10,150	18,439
Communication Expenses	227,458	143,294	65,824
Awards/Rewards and Prizes		850	50
Survey, Research, Exploration and Development Expenses	4,139	3,850	6,416
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	78,696	97,826	102,230
General Services	5,918	7,850	5,900
Repairs and Maintenance	3,458	7,020	7,490
Taxes, Insurance Premiums and Other Fees	8,890	13,708	2,081
Labor and Wages	4	150	
Other Maintenance and Operating Expenses			
Advertising Expenses	102	456	244
Printing and Publication Expenses	86	780	895
Representation Expenses	223	857	1,716
Transportation and Delivery Expenses	66	2,235	665
Rent/Lease Expenses	35,201	26,435	40,219
Membership Dues and Contributions to Organizations		120	30
Subscription Expenses	8,966	15,096	17,908
Other Maintenance and Operating Expenses	985	40	163
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	400,777	349,879	294,953
TOTAL CURRENT OPERATING EXPENDITURES	476,227	429,817	368,864
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,026		
Intangible Assets Outlay	70		
TOTAL CAPITAL OUTLAYS	9,096		
GRAND TOTAL	485,323	429,817	368,864

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)	2022 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 424,706,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 85,086,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	7	8
2. Amount of revenue generated from partnerships	P 100,000,000.00	P 310,636,259.00

Output Indicator(s)		
1. Number of projects completed	3	5
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	95% (5.7/6)	150% (9/6)
3. Percentage of projects implemented within approved timeframe	95% (13.3/14)	55% (11/20)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 339,620,000
Outcome Indicator(s)		
1. Amount of revenue generated from technology transfer and technical assistance	P 13,000,000	P 14,716,353
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	95% (380/400)	99.5% (559/562)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	13	17
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	95% (1,216/1,280)	100% (2,688/2,688)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 359,110,000	P 306,163,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 208,835,000	P 165,421,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	7	7	7
2. Amount of revenue generated from partnerships	P 100,000,000.00	P 120,000,000.00	P 120,000,000.00
Output Indicator(s)			
1. Number of projects completed	7	4	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	100% (6/6)	100% (6/6)	100% (6/6)
3. Percentage of projects implemented within approved timeframe	100% (23/23)	100% (23/23)	95% (17.1/18)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 150,275,000	P 140,742,000
Outcome Indicator(s)			
1. Amount of revenue generated from technology transfer and technical assistance	P 12,549,000	P 13,000,000	P 13,000,000
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	97% (97/100)	97% (97/100)	97% (97/100)
Output Indicator(s)			
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% (1,500/1,500)	100% (1,500/1,500)	95% (1,425/1,500)