

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations
(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	389,047	382,101	400,849
General Fund	389,047	382,101	400,849
Automatic Appropriations	6,630	5,318	6,319
Customs Duties and Taxes, including Tax Expenditures	1,000		
Retirement and Life Insurance Premiums	5,630	5,318	6,319
Continuing Appropriations	30,009	36,148	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		677	
Unobligated Releases for MOOE			
R.A. No. 11936	30,009		
R.A. No. 11975		35,471	
Budgetary Adjustment(s)	5,339		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,116		
Pension and Gratuity Fund	118		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,105		
Total Available Appropriations	431,025	423,567	407,168
Unused Appropriations	(54,709)	(36,148)	
Unobligated Allotment	(54,709)	(36,148)	
TOTAL OBLIGATIONS	376,316	387,419	407,168
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	70,333,000	65,411,000	66,134,000
Regular	70,333,000	65,411,000	66,134,000
PS	39,726,000	33,120,000	36,061,000
MOOE	30,607,000	29,541,000	30,073,000
CO		2,750,000	
Operations	305,983,000	322,008,000	341,034,000

Regular	305,983,000	322,008,000	341,034,000
PS	42,650,000	46,331,000	54,223,000
MOOE	239,010,000	275,677,000	284,481,000
CO	24,323,000		2,330,000
TOTAL AGENCY BUDGET	376,316,000	387,419,000	407,168,000
Regular	376,316,000	387,419,000	407,168,000
PS	82,376,000	79,451,000	90,284,000
MOOE	269,617,000	305,218,000	314,554,000
CO	24,323,000	2,750,000	2,330,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	90	90	90
Total Number of Filled Positions	86	88	88

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 400,849,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	49,580,000	136,448,000	2,330,000	188,358,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		148,033,000		148,033,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,965,000	314,554,000	2,330,000	400,849,000
National Capital Region (NCR)	83,965,000	314,554,000	2,330,000	400,849,000
TOTAL AGENCY BUDGET	83,965,000	314,554,000	2,330,000	400,849,000
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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 until such time that all agencies have fully migrated to the BTMS; 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	34,385,000	30,073,000		64,458,000
100000100001000	General Management and Supervision	34,385,000	30,073,000		64,458,000
Sub-total, General Administration and Support		34,385,000	30,073,000		64,458,000
3000000000000000	Operations	49,580,000	284,481,000	2,330,000	336,391,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	49,580,000	136,448,000	2,330,000	188,358,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	49,580,000	136,448,000	2,330,000	188,358,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		148,033,000		148,033,000
310200100001000	Technical transfer through diffusion and commercialization		148,033,000		148,033,000
Sub-total, Operations		49,580,000	284,481,000	2,330,000	336,391,000
TOTAL NEW APPROPRIATIONS		P 83,965,000	P 314,554,000	P 2,330,000	P 400,849,000
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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	46,559	44,314	52,655
Total Permanent Positions	46,559	44,314	52,655
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,027	2,016	2,112
Representation Allowance	463	480	480
Transportation Allowance	437	480	480
Clothing and Uniform Allowance	588	588	616
Overtime Pay	45		
Mid-Year Bonus - Civilian	3,686	3,693	4,388
Year End Bonus	3,807	3,693	4,388
Cash Gift	417	420	440
Productivity Enhancement Incentive	415	420	440
Performance Based Bonus	2,116		
Step Increment		111	132
Collective Negotiation Agreement	2,421		
Total Other Compensation Common to All	16,422	11,901	13,476
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,015	16,478	16,200
Other Personnel Benefits	1,658		
Total Other Compensation for Specific Groups	11,673	16,478	16,200
Other Benefits			
Retirement and Life Insurance Premiums	5,600	5,318	6,319
PAG-IBIG Contributions	195	201	211
PhilHealth Contributions	1,151	1,093	1,287
Employees Compensation Insurance Premiums	102	101	106
Loyalty Award - Civilian	85	45	30
Terminal Leave	589		
Total Other Benefits	7,722	6,758	7,953
TOTAL PERSONNEL SERVICES	82,376	79,451	90,284
Maintenance and Other Operating Expenses			
Travelling Expenses	4,539	5,961	6,014
Training and Scholarship Expenses	2,228	5,740	3,248
Supplies and Materials Expenses	13,855	11,429	11,560
Utility Expenses	13,147	24,824	24,950
Communication Expenses	85,494	86,424	76,670
Awards/Rewards and Prizes	579	185	730
Survey, Research, Exploration and Development Expenses	7,246	3,550	5,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	65,942	84,865	82,086
General Services	7,343	6,175	10,450
Repairs and Maintenance	7,865	10,740	16,959
Taxes, Insurance Premiums and Other Fees	5,722	6,395	9,189
Labor and Wages	368	189	835

Other Maintenance and Operating Expenses			
Advertising Expenses	126	318	507
Printing and Publication Expenses	80	660	699
Representation Expenses	728	1,745	1,041
Transportation and Delivery Expenses	354	415	620
Rent/Lease Expenses	40,406	38,810	46,712
Subscription Expenses	12,533	14,577	16,948
Other Maintenance and Operating Expenses	926	2,080	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>269,617</u>	<u>305,218</u>	<u>314,554</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>351,993</u>	<u>384,669</u>	<u>404,838</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	24,034		450
Transportation Equipment Outlay		2,750	
Furniture, Fixtures and Books Outlay	239		
Intangible Assets Outlay	50		1,880
TOTAL CAPITAL OUTLAYS	<u>24,323</u>	<u>2,750</u>	<u>2,330</u>
GRAND TOTAL	<u>376,316</u>	<u>387,419</u>	<u>407,168</u>

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)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 305,983,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 177,489,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	7	6
2. Amount of revenue generated from partnerships	120,000,000.00	142,353,733.00
Output Indicator(s)		
1. Number of projects completed	8	13
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)	283% (17/6)
3. Percentage of projects implemented within approved timeframe	95% (17.1/18)	81% (26/32)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 128,494,000
Outcome Indicator(s)		
1. Amount of revenue generated from technology transfer and technical assistance	13,000,000.00	14,137,974.00
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	97% (97/100)	99.7% (727/729)

Output Indicator(s)		
1. Number of knowledge/technologies diffused	13	20
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% (1,425/1,500)	99.9% (1,804/1,806)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 322,008,000	P 341,034,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 173,776,000	P 193,001,000
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	120,000,000.00	120,000,000.00	120,000,000.00
Output Indicator(s)			
1. Number of projects completed	4	8	10
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% (8/8)
3. Percentage of projects implemented within approved timeframe	100% (24/24)	95% (19/20)	96% (24/25)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 148,232,000	P 148,033,000
Outcome Indicator(s)			
1. Amount of revenue generated from technology transfer and technical assistance	13,000,000.00	13,000,000.00	13,000,000.00
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	97% (388/400)	97% (388/400)	97% (388/400)
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	95% (1,425/1,500)	95% (1,425/1,500)	95% (1,425/1,500)