

## B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

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>424,510</u>	<u>389,047</u>	<u>382,101</u>
General Fund	424,510	389,047	382,101
Automatic Appropriations	<u>5,307</u>	<u>4,817</u>	<u>5,318</u>
Retirement and Life Insurance Premiums	5,307	4,817	5,318
Continuing Appropriations	<u>46,941</u>	<u>30,009</u>	
Unobligated Releases for Capital Outlays R.A. No. 11639	1		
Unobligated Releases for MOOE R.A. No. 11639	46,940		
R.A. No. 11936		30,009	
Budgetary Adjustment(s)	<u>2,037</u>		
Release(s) from: Miscellaneous Personnel Benefits Fund	2,037		
Total Available Appropriations	<u>478,795</u>	<u>423,873</u>	<u>387,419</u>
Unused Appropriations	<u>( 41,198 )</u>	<u>( 30,009 )</u>	
Unobligated Allotment	( 41,198 )	( 30,009 )	
TOTAL OBLIGATIONS	<u>437,597</u>	<u>393,864</u>	<u>387,419</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>65,671,000</u>	<u>62,701,000</u>	<u>65,411,000</u>
Regular	<u>65,671,000</u>	<u>62,701,000</u>	<u>65,411,000</u>
PS	33,842,000	33,682,000	33,120,000
MOOE	31,829,000	29,019,000	29,541,000
CO			2,750,000
Operations	<u>371,926,000</u>	<u>331,163,000</u>	<u>322,008,000</u>
Regular	<u>371,926,000</u>	<u>331,163,000</u>	<u>322,008,000</u>
PS	42,241,000	40,229,000	46,331,000
MOOE	329,685,000	265,934,000	275,677,000
CO		25,000,000	

TOTAL AGENCY BUDGET	<u>437,597,000</u>	<u>393,864,000</u>	<u>387,419,000</u>
Regular	<u>437,597,000</u>	<u>393,864,000</u>	<u>387,419,000</u>
PS	76,083,000	73,911,000	79,451,000
MOOE	361,514,000	294,953,000	305,218,000
CO		25,000,000	2,750,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	90	90	90
Total Number of Filled Positions	82	84	84

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 382,101,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	42,401,000	127,445,000		169,846,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		148,232,000		148,232,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>74,133,000</u>	<u>305,218,000</u>	<u>2,750,000</u>	<u>382,101,000</u>
National Capital Region (NCR)	74,133,000	305,218,000	2,750,000	382,101,000
TOTAL AGENCY BUDGET	<u>74,133,000</u>	<u>305,218,000</u>	<u>2,750,000</u>	<u>382,101,000</u>
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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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	31,732,000	29,541,000	2,750,000	64,023,000
100000100001000	General Management and Supervision	31,732,000	29,541,000	2,750,000	64,023,000
Sub-total, General Administration and Support		31,732,000	29,541,000	2,750,000	64,023,000
3000000000000000	Operations	42,401,000	275,677,000		318,078,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	42,401,000	127,445,000		169,846,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	42,401,000	127,445,000		169,846,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		148,232,000		148,232,000
310200100001000	Technical transfer through diffusion and commercialization		148,232,000		148,232,000
Sub-total, Operations		42,401,000	275,677,000		318,078,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 74,133,000 P</b>	<b>305,218,000 P</b>	<b>2,750,000 P</b>	<b>382,101,000</b>
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Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,863	40,144	44,314
Total Permanent Positions	<u>40,863</u>	<u>40,144</u>	<u>44,314</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,841	1,800	2,016
Representation Allowance	404	408	480
Transportation Allowance	378	408	480
Clothing and Uniform Allowance	426	450	588
Honoraria	35		
Overtime Pay	36		
Mid-Year Bonus - Civilian	3,178	3,345	3,693
Year End Bonus	3,449	3,345	3,693
Cash Gift	390	375	420
Productivity Enhancement Incentive	383	375	420
Performance Based Bonus	2,019		
Step Increment			111
Collective Negotiation Agreement	2,258		
Total Other Compensation Common to All	<u>14,797</u>	<u>10,506</u>	<u>11,901</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,618	17,286	16,478
Other Personnel Benefits	1,526		
Total Other Compensation for Specific Groups	<u>11,144</u>	<u>17,286</u>	<u>16,478</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,901	4,817	5,318
PAG-IBIG Contributions	93	90	201
PhilHealth Contributions	793	883	1,093
Employees Compensation Insurance Premiums	92	90	101
Loyalty Award - Civilian	10	95	45
Terminal Leave	3,390		
Total Other Benefits	<u>9,279</u>	<u>5,975</u>	<u>6,758</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>76,083</b></u>	<u><b>73,911</b></u>	<u><b>79,451</b></u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,525	5,686	5,961
Training and Scholarship Expenses	1,715	7,140	5,740
Supplies and Materials Expenses	14,194	11,721	11,429
Utility Expenses	10,532	18,439	24,824
Communication Expenses	172,072	65,824	86,424
Awards/Rewards and Prizes	10	50	185
Survey, Research, Exploration and Development Expenses	3,532	6,416	3,550
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	88,413	102,230	84,865
General Services	6,649	5,900	6,175
Repairs and Maintenance	12,995	7,490	10,740

Taxes, Insurance Premiums and Other Fees	6,891	2,081	6,395
Labor and Wages	23		189
Other Maintenance and Operating Expenses			
Advertising Expenses	188	244	318
Printing and Publication Expenses	131	895	660
Representation Expenses	570	1,716	1,745
Transportation and Delivery Expenses	197	665	415
Rent/Lease Expenses	30,752	40,219	38,810
Membership Dues and Contributions to Organizations		30	
Subscription Expenses	9,165	17,908	14,577
Other Maintenance and Operating Expenses	824	163	2,080
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>361,514</u>	<u>294,953</u>	<u>305,218</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>437,597</u>	<u>368,864</u>	<u>384,669</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		25,000	
Transportation Equipment Outlay			2,750
TOTAL CAPITAL OUTLAYS	<u></u>	<u>25,000</u>	<u>2,750</u>
GRAND TOTAL	<u>437,597</u>	<u>393,864</u>	<u>387,419</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 371,926,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 206,101,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	7	8
2. Amount of revenue generated from partnerships	P120,000,000.00	P254,789,082.00
Output Indicator(s)		
1. Number of projects completed	4	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	100% (6/6)	217% (13/6)
3. Percentage of projects implemented within approved timeframe	100% (23/23)	76% (19/25)

ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 165,825,000
Outcome Indicator(s)		
1. Amount of revenue generated from technology transfer and technical assistance	P13,000,000	19,865,231.00
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	97% (97/100)	99% (777/782)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	13	21
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	100% (1,500/1,500)	99.7% (2,615/2,623)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics		P 331,163,000	P 322,008,000
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 190,421,000	P 173,776,000
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	P120,000,000.00	P120,000,000.00	P120,000,000.00
Output Indicator(s)			
1. Number of projects completed	4	8	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% (24/24)	95% (17/18)	95% (19/20)
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		P 140,742,000	P 148,232,000
Outcome Indicator(s)			
1. Amount of revenue generated from technology transfer and technical assistance	P 13,000,000	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% (388/400)	97% (97/100)	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	100% (1,500/1,500)	95% (1,425/1,500)	95% (1,425/1,500)