

16 EXPENDITURE PROGRAM FY 2026 VOLUME III

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)

C. FOOD AND NUTRITION RESEARCH INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2024	2025	2026
New General Appropriations	552,796	784,804	1,127,241
General Fund	552,796	784,804	1,127,241
Automatic Appropriations	9,907	9,170	11,268
Retirement and Life Insurance Premiums	9,907	9,170	11,268