

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	870,165	595,163	545,587
General Fund	870,165	595,163	545,587
Automatic Appropriations	2,948	3,205	3,542
Retirement and Life Insurance Premiums	2,948	3,205	3,542
Continuing Appropriations	376,505	63,828	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	59,018		
R.A. No. 10717		13,774	
Unobligated Releases for MOOE			
R.A. No. 10651	317,487		
R.A. No. 10717		50,054	
Budgetary Adjustment(s)	5,391		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,781		
Pension and Gratuity Fund	610		
Total Available Appropriations	1,255,009	662,196	549,129
Unused Appropriations	(106,859)	(63,828)	
Unobligated Allotment	(106,859)	(63,828)	
TOTAL OBLIGATIONS	1,148,150	598,368	549,129
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	42,837,000	43,448,000	48,145,000
Regular	42,837,000	43,448,000	48,145,000
PS	21,964,000	18,797,000	20,494,000
MOOE	19,697,000	24,651,000	24,651,000
CO	1,176,000		3,000,000
Operations	68,684,000	459,288,000	500,984,000
Regular	68,684,000	459,288,000	500,984,000
PS	24,136,000	29,548,000	31,244,000
MOOE	43,158,000	429,740,000	429,740,000
CO	1,390,000		40,000,000

Projects / Purpose	<u>1,036,629,000</u>	<u>95,632,000</u>	
MOOE	728,379,000	14,462,000	
CO	308,250,000	81,170,000	
TOTAL AGENCY BUDGET	<u>1,148,150,000</u>	<u>598,368,000</u>	<u>549,129,000</u>
Regular	<u>111,521,000</u>	<u>502,736,000</u>	<u>549,129,000</u>
PS	46,100,000	48,345,000	51,738,000
MOOE	62,855,000	454,391,000	454,391,000
CO	2,566,000		43,000,000
Projects / Purpose	<u>1,036,629,000</u>	<u>95,632,000</u>	
MOOE	728,379,000	14,462,000	
CO	308,250,000	81,170,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	82	85	85
Total Number of Filled Positions	64	64	64

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 545,587,000
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	<u>PROPOSED 2018</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	28,583,000	117,181,000		145,764,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		312,559,000	40,000,000	352,559,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>48,196,000</u>	<u>454,391,000</u>	<u>43,000,000</u>	<u>545,587,000</u>
National Capital Region (NCR)	48,196,000	454,391,000	43,000,000	545,587,000
TOTAL AGENCY BUDGET	<u>48,196,000</u>	<u>454,391,000</u>	<u>43,000,000</u>	<u>545,587,000</u>
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SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	19,613,000	24,651,000	3,000,000	47,264,000
100000100001000	General Management and Supervision	19,613,000	24,651,000	3,000,000	47,264,000
Sub-total, General Administration and Support		19,613,000	24,651,000	3,000,000	47,264,000
3000000000000000	Operations	28,583,000	429,740,000	40,000,000	498,323,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	28,583,000	429,740,000	40,000,000	498,323,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	28,583,000	117,181,000		145,764,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	28,583,000	117,181,000		145,764,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		312,559,000	40,000,000	352,559,000
310200100001000	Technical transfer through diffusion and commercialization		312,559,000	40,000,000	352,559,000
Sub-total, Operations		28,583,000	429,740,000	40,000,000	498,323,000
TOTAL NEW APPROPRIATIONS		P 48,196,000	P 454,391,000	P 43,000,000	P 545,587,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,166	26,706	29,523
Total Permanent Positions	<u>24,166</u>	<u>26,706</u>	<u>29,523</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,491	1,584	1,536
Representation Allowance	389	300	408
Transportation Allowance	324	300	408
Clothing and Uniform Allowance	300	330	320
Overtime Pay	26		
Mid-Year Bonus - Civilian	1,999	2,225	2,460
Year End Bonus	2,062	2,225	2,460
Cash Gift	317	330	320
Step Increment		97	

Collective Negotiation Agreement	1,542		
Productivity Enhancement Incentive	310	330	320
Performance Based Bonus	778		
Total Other Compensation Common to All	<u>9,538</u>	<u>7,721</u>	<u>8,232</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,364	10,119	10,028
Anniversary Bonus - Civilian		189	
Total Other Compensation for Specific Groups	<u>8,364</u>	<u>10,308</u>	<u>10,028</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,931	3,205	3,542
PAG-IBIG Contributions	75	79	77
PhilHealth Contributions	215	227	259
Employees Compensation Insurance Premiums	74	79	77
Loyalty Award - Civilian		20	
Terminal Leave	737		
Total Other Benefits	<u>4,032</u>	<u>3,610</u>	<u>3,955</u>
TOTAL PERSONNEL SERVICES	<u>46,100</u>	<u>48,345</u>	<u>51,738</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	12,492	5,844	5,954
Training and Scholarship Expenses	2,818	2,078	2,428
Supplies and Materials Expenses	22,290	12,620	43,420
Utility Expenses	6,970	8,076	10,476
Communication Expenses	519,087	356,449	220,432
Awards/Rewards and Prizes		72	72
Survey, Research, Exploration and Development Expenses	590	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	215,641	56,024	94,705
General Services	2,511	4,045	2,595
Repairs and Maintenance	1,828	3,446	5,716
Taxes, Insurance Premiums and Other Fees	643	7,681	15,970
Labor and Wages	94	529	529
Other Maintenance and Operating Expenses			
Advertising Expenses	225	290	290
Printing and Publication Expenses	32	545	625
Representation Expenses	857	1,821	11,813
Transportation and Delivery Expenses	76	1,820	1,020
Rent/Lease Expenses	3,378	6,220	27,220
Membership Dues and Contributions to Organizations		80	80
Subscription Expenses	1,012	210	10,210
Other Maintenance and Operating Expenses	580	793	626
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>791,234</u>	<u>468,853</u>	<u>454,391</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>837,334</u>	<u>517,198</u>	<u>506,129</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	308,831	81,170	40,000
Transportation Equipment Outlay	1,390		3,000
Intangible Assets Outlay	595		
TOTAL CAPITAL OUTLAYS	<u>310,816</u>	<u>81,170</u>	<u>43,000</u>
GRAND TOTAL	<u>1,148,150</u>	<u>598,368</u>	<u>549,129</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)	2016 Actual	2017 Targets
Widespread benefits to Filipinos from scientific knowledge and ICT and Microelectronics technologies increased		
Percentage benefit incidence of ASTI services among target local firms and institutions	10%	>70% of target local firms and institutions

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: RESEARCH AND DEVELOPMENT

Number of projects completed and disseminated	12	10	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%	117%	90%
Percentage of projects completed within the timeframe in accordance with the original project approval	90%	100%	90%

MFO 2: TECHNICAL ADVISORY SERVICES

Number of technical advisory services rendered	4,300	5,836	4,800
Percentage of clients who rated the technical services as satisfactory or better	90%	98%	90%
Percentage of technical services provided within three (3) days of request	90%	99%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics

ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM

Outcome Indicators		
1. Percentage benefit incidence of intervention to local industries and/or institutions	90%	90%
2. Number of partnerships with public and private stakeholders and international organizations	10	10
Output Indicators		
1. Number of projects completed	12	12
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%	90%
3. Percentage of projects implemented within the approved timeframe	90%	90%

ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators		
1. Amount (Php'000) of revenue generated from technology transfer and technical assistance	13,100	15,100
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	90%	90%
3. Percentage benefit incidence of intervention to local industries and/or institutions	90%	90%

Output Indicators

1. Number of knowledge/technologies diffused	10	10
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%	90%