

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	545,587	414,642	335,487
General Fund	545,587	414,642	335,487
Automatic Appropriations	3,973	4,300	4,340
Retirement and Life Insurance Premiums	3,973	4,300	4,340
Continuing Appropriations		30,849	
Unobligated Releases for Capital Outlays R.A. No. 10964		404	
Unobligated Releases for MOOE R.A. No. 10964		30,445	
Budgetary Adjustment(s)	3,864		
Transfer(s) from: Pension and Gratuity Fund	3,864		
Total Available Appropriations	553,424	449,791	339,827
Unused Appropriations	(30,926)	(30,849)	
Unobligated Allotment	(30,926)	(30,849)	
TOTAL OBLIGATIONS	522,498	418,942	339,827

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	50,700,000	48,901,000	50,698,000
Regular	50,700,000	48,901,000	50,698,000
PS	27,147,000	23,956,000	24,150,000
MOOE	20,595,000	24,945,000	26,548,000
CO	2,958,000		
Operations	471,798,000	370,041,000	289,129,000
Regular	471,798,000	370,041,000	289,129,000
PS	35,406,000	37,182,000	37,689,000
MOOE	396,754,000	332,859,000	242,562,000
CO	39,638,000		8,878,000
TOTAL AGENCY BUDGET	522,498,000	418,942,000	339,827,000

Regular	522,498,000	418,942,000	339,827,000
PS	62,553,000	61,138,000	61,839,000
MOOE	417,349,000	357,804,000	269,110,000
CO	42,596,000		8,878,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	87	87	87
Total Number of Filled Positions	77	78	78

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 335,487,000
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OPERATIONS BY PROGRAM

PROPOSED 2020 (Cash-Based)

	PS	MOOE	CO	TOTAL
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,477,000	61,227,000	3,148,000	98,852,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		181,335,000	5,730,000	187,065,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	57,499,000	269,110,000	8,878,000	335,487,000
National Capital Region (NCR)	57,499,000	269,110,000	8,878,000	335,487,000
TOTAL AGENCY BUDGET	57,499,000	269,110,000	8,878,000	335,487,000

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) Unified Reporting System (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>
PROGRAMS					
1000000000000000	General Administration and Support	23,022,000	26,548,000		49,570,000
100000100001000	General Management and Supervision	23,022,000	26,548,000		49,570,000
Sub-total, General Administration and Support		23,022,000	26,548,000		49,570,000
3000000000000000	Operations	34,477,000	242,562,000	8,878,000	285,917,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	34,477,000	242,562,000	8,878,000	285,917,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,477,000	61,227,000	3,148,000	98,852,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	34,477,000	61,227,000	3,148,000	98,852,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		181,335,000	5,730,000	187,065,000
310200100001000	Technical transfer through diffusion and commercialization		181,335,000	5,730,000	187,065,000
Sub-total, Operations		34,477,000	242,562,000	8,878,000	285,917,000
TOTAL NEW APPROPRIATIONS		P 57,499,000	P 269,110,000	P 8,878,000	P 335,487,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,559	35,835	36,175
Total Permanent Positions	32,559	35,835	36,175
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,813	1,800	1,872
Representation Allowance	403	408	408
Transportation Allowance	324	408	408
Clothing and Uniform Allowance	438	450	468
Overtime Pay	54		

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Mid-Year Bonus - Civilian	2,645	2,986	3,015
Year End Bonus	2,804	2,986	3,015
Cash Gift	391	375	390
Productivity Enhancement Incentive	385	375	390
Collective Negotiation Agreement	1,870		
Total Other Compensation Common to All	<u>11,127</u>	<u>9,788</u>	<u>9,966</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,492	10,529	10,666
Total Other Compensation for Specific Groups	<u>10,492</u>	<u>10,529</u>	<u>10,666</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,970	4,300	4,340
PAG-IBIG Contributions	92	90	94
PhilHealth Contributions	405	396	404
Employees Compensation Insurance Premiums	92	90	94
Loyalty Award - Civilian	15	110	100
Terminal Leave	3,801		
Total Other Benefits	<u>8,375</u>	<u>4,986</u>	<u>5,032</u>
TOTAL PERSONNEL SERVICES	<u>62,553</u>	<u>61,138</u>	<u>61,839</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,036	3,906	4,333
Training and Scholarship Expenses	4,093	2,500	2,150
Supplies and Materials Expenses	59,085	22,460	17,194
Utility Expenses	8,112	11,628	9,607
Communication Expenses	236,362	154,629	157,500
Survey, Research, Exploration and Development Expenses	2,491		450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	50,053	116,228	47,674
General Services	3,353	3,000	2,922
Repairs and Maintenance	1,619	3,300	6,700
Taxes, Insurance Premiums and Other Fees	8,401	5,130	555
Labor and Wages	90	545	
Other Maintenance and Operating Expenses			
Advertising Expenses	101	120	620
Printing and Publication Expenses	545	100	150
Representation Expenses	805	930	723
Transportation and Delivery Expenses	1,275	50	
Rent/Lease Expenses	29,567	26,640	9,460
Membership Dues and Contributions to Organizations			50
Subscription Expenses	5,486	6,000	8,904
Other Maintenance and Operating Expenses	765	520	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>417,349</u>	<u>357,804</u>	<u>269,110</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>479,902</u>	<u>418,942</u>	<u>330,949</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	35,663		8,878
Transportation Equipment Outlay	2,726		
Intangible Assets Outlay	4,207		
TOTAL CAPITAL OUTLAYS	<u>42,596</u>		<u>8,878</u>
GRAND TOTAL	<u>522,498</u>	<u>418,942</u>	<u>339,827</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)	2018 GAA Targets	Actual
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%	110%
2. Number of partnerships with public and private stakeholders and international organizations	10	14
3. Amount of revenue generated from partnerships	N/A	N/A
Output Indicators		
1. Number of projects completed	12	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	90%	110%
3. Percentage of projects implemented within approved timeframe	90%	110%
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		
Outcome Indicators		
1. Amount of revenue generated from technology transfer and technical assistance	15,100,000	6,742,127
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	90%	99.75%
3. Percentage benefit incidence of intervention to local industries and/or institutions	90%	97%
Output Indicators		
1. Number of knowledge/technologies diffused	8	14
2. Number of technologies transferred/commercialized through technology transfer agreement	3	8
3. Percentage of request for technical assistance that have been provided within the required timeframe	90%	99.95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	N/A	N/A	N/A
2. Number of partnerships with public and private stakeholders and international organizations	10	5	5
3. Amount of revenue generated from partnerships	1,000,000	1,000,000	1,000,000

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Output Indicators

1. Number of projects completed	12	7	3
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%	90%
3. Percentage of projects implemented within approved timeframe	90%	90%	90%

ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators

1. Amount of revenue generated from technology transfer and technical assistance	15,100,000	13,200,000	12,000,000
2. Percentage of clients who rate the quality of technical assistance provided as satisfactory or better	90%	90%	90%
3. Percentage benefit incidence of intervention to local industries and/or institutions	N/A	N/A	N/A

Output Indicators

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