

## B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	595,163	545,587	414,642
General Fund	595,163	545,587	414,642
Automatic Appropriations	3,431	3,542	4,300
Retirement and Life Insurance Premiums	3,431	3,542	4,300
Continuing Appropriations	63,828		
Unobligated Releases for Capital Outlays R.A. No. 10717	13,774		
Unobligated Releases for MOOE R.A. No. 10717	50,054		
Budgetary Adjustment(s)	1,124		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,124		
Total Available Appropriations	663,546	549,129	418,942
Unused Appropriations	( 122,120)		
Unobligated Allotment	( 122,120)		
TOTAL OBLIGATIONS	541,426	549,129	418,942

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	44,938,000	48,145,000	48,901,000
Regular	44,938,000	48,145,000	48,901,000
PS	21,836,000	20,494,000	23,956,000
MOOE	22,880,000	24,651,000	24,945,000
CO	222,000	3,000,000	
Operations	378,607,000	500,984,000	370,041,000
Regular	378,607,000	500,984,000	370,041,000
PS	31,036,000	31,244,000	37,182,000
MOOE	347,571,000	429,740,000	332,859,000
CO		40,000,000	
Projects / Purpose	117,881,000		
MOOE	24,061,000		
CO	93,820,000		

TOTAL AGENCY BUDGET	<u>541,426,000</u>	<u>549,129,000</u>	<u>418,942,000</u>
Regular	<u>423,545,000</u>	<u>549,129,000</u>	<u>418,942,000</u>
PS	52,872,000	51,738,000	61,138,000
MOOE	370,451,000	454,391,000	357,804,000
CO	222,000	43,000,000	
Projects / Purpose	<u>117,881,000</u>		
MOOE	24,061,000		
CO	93,820,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	86	86	86
Total Number of Filled Positions	75	75	75

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 414,642,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,015,000	26,972,000		60,987,000
ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		305,887,000		305,887,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>56,838,000</u>	<u>357,804,000</u>		<u>414,642,000</u>
National Capital Region (NCR)	56,838,000	357,804,000		414,642,000
TOTAL AGENCY BUDGET	<u>56,838,000</u>	<u>357,804,000</u>		<u>414,642,000</u>
	=====	=====	=====	=====

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>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support	22,823,000	24,945,000	47,768,000
100000100001000	General Management and Supervision	22,823,000	24,945,000	47,768,000
Sub-total, General Administration and Support		22,823,000	24,945,000	47,768,000
3000000000000000	Operations	34,015,000	332,859,000	366,874,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in ICT and Microelectronics	34,015,000	332,859,000	366,874,000
3101000000000000	ADVANCED SCIENCE AND TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	34,015,000	26,972,000	60,987,000
310100100001000	Scientific Research and Development in the Advanced Fields of Studies including Microelectronics and Information Technology	34,015,000	26,972,000	60,987,000
3102000000000000	ADVANCED SCIENCE AND TECHNOLOGY TRANSFER PROGRAM		305,887,000	305,887,000
310200100001000	Technical transfer through diffusion and commercialization		305,887,000	305,887,000
Sub-total, Operations		34,015,000	332,859,000	366,874,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 56,838,000</b>	<b>P 357,804,000</b>	<b>P 414,642,000</b>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	28,049	29,523	35,835
Total Permanent Positions	28,049	29,523	35,835
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,627	1,536	1,800
Representation Allowance	403	408	408
Transportation Allowance	333	408	408

Clothing and Uniform Allowance	340	320	450
Overtime Pay	58		
Mid-Year Bonus - Civilian	2,155	2,460	2,986
Year End Bonus	2,461	2,460	2,986
Cash Gift	360	320	375
Productivity Enhancement Incentive	363	320	375
Performance Based Bonus	1,124		
Collective Negotiation Agreement	1,683		
Total Other Compensation Common to All	<u>10,907</u>	<u>8,232</u>	<u>9,788</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	9,359	10,028	10,529
Anniversary Bonus - Civilian	600		
Total Other Compensation for Specific Groups	<u>9,959</u>	<u>10,028</u>	<u>10,529</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,430	3,542	4,300
PAG-IBIG Contributions	84	77	90
PhilHealth Contributions	260	259	396
Employees Compensation Insurance Premiums	83	77	90
Loyalty Award - Civilian	35		110
Terminal Leave	65		
Total Other Benefits	<u>3,957</u>	<u>3,955</u>	<u>4,986</u>
TOTAL PERSONNEL SERVICES	<u>52,872</u>	<u>51,738</u>	<u>61,138</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,949	5,954	3,906
Training and Scholarship Expenses	5,894	2,428	2,500
Supplies and Materials Expenses	29,713	43,420	22,460
Utility Expenses	6,863	10,476	11,628
Communication Expenses	227,881	220,432	154,629
Awards/Rewards and Prizes		72	
Survey, Research, Exploration and Development Expenses	3,596	100	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	79,914	94,705	116,228
General Services	3,039	2,595	3,000
Repairs and Maintenance	3,228	5,716	3,300
Taxes, Insurance Premiums and Other Fees	3,465	15,970	5,130
Labor and Wages	90	529	545
Other Maintenance and Operating Expenses			
Advertising Expenses	159	290	120
Printing and Publication Expenses	210	625	100
Representation Expenses	342	11,813	930
Transportation and Delivery Expenses	731	1,020	50
Rent/Lease Expenses	13,283	27,220	26,640
Membership Dues and Contributions to Organizations		80	
Subscription Expenses	10,423	10,210	6,000
Other Maintenance and Operating Expenses	622	626	520
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>394,512</u>	<u>454,391</u>	<u>357,804</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>447,384</u>	<u>506,129</u>	<u>418,942</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	93,381	40,000	
Transportation Equipment Outlay		3,000	
Furniture, Fixtures and Books Outlay	439		
Intangible Assets Outlay	222		
TOTAL CAPITAL OUTLAYS	<u>94,042</u>	<u>43,000</u>	
GRAND TOTAL	<u>541,426</u>	<u>549,129</u>	<u>418,942</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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	>70% of target local firms and institutions	107%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: RESEARCH AND DEVELOPMENT		
Number of projects completed and disseminated	12	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%	129%
Percentage of projects completed within the timeframe in accordance with original project approval	90%	100%
MFO 2: TECHNICAL ADVISORY SERVICES		
Number of technical advisory services rendered	4,800	5,130
Percentage of clients who rated the technical services as satisfactory or better	90%	100%
Percentage of technical services provided within three (3) days of request	90%	99.7%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	90%		
2. Number of partnerships with public and private stakeholders and international organizations	10	10	5
3. Amount of revenue generated from partnerships		Php 1M	Php 1M
Output Indicators			
1. Number of projects completed	12	12	7
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 the approved timeframe	90%	90%	90%

16 EXPENDITURE PROGRAM FY 2019 VOLUME III

ADVANCED SCIENCE AND TECHNOLOGY TRANSFER  
PROGRAM

Outcome Indicators

1. Amount of revenue generated from technology transfer and technical assistance	Php 15.1M	Php 15.1M	Php 13.2M
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	90%		

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%