

## B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

### STRATEGIC OBJECTIVES

- MANDATE** : The Advanced Science and Technology Institute (ASTI) is a Research and Development Institute of the Department of Science and Technology created through Executive Order (E.O.) No. 128. By virtue of this E.O., ASTI is mandated to undertake the following functions:
1. Undertake long-term researches to strengthen and modernize science and technology infrastructure;
  2. Conduct research and development work in the advanced fields of studies including Microelectronics; and
  3. Complement the overall endeavor in the scientific field with intensive activities in the computer and information technologies.
- VISION** : The Advanced Science and Technology Institute shall be among the leading R&D centers in ICT and Electronics within the South-East Asian region.
- MISSION** : We are committed to the development of the Filipino society and the Philippines as a nation. We shall contribute to the attainment of national development priorities and the growth of Philippine enterprises by providing innovative solutions using ICT and electronics technologies.

KEY RESULT

AREAS : KRA 1: Rapid Equitable and Sustained Economic Growth  
 KRA 5: Integrity of the Environment/Climate Change Mitigation and Adoption

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sector achieved.

ORGANIZATIONAL

OUTCOME : 1. Widespread benefits to Filipinos from scientific knowledge and ICT and microelectronics technologies increased

**SECTION 1 : EXPENDITURE PROGRAM  
 (in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,710,000	38,703,000	41,374,000
	PS	17,325,000	17,655,000	17,161,000
	MOOE	4,385,000	21,048,000	22,784,000
	CO			1,429,000
000003000000000	Operations	56,299,000	64,254,000	78,764,000
	PS	24,610,000	23,324,000	23,967,000
	MOOE	31,090,000	40,930,000	53,297,000
	CO	599,000		1,500,000
	Projects		642,000,000	752,761,000
	MOOE		440,970,000	489,901,000
	CO		201,030,000	262,860,000
TOTAL AGENCY BUDGET		78,009,000	744,957,000	872,899,000
	PS	41,935,000	40,979,000	41,128,000
	MOOE	35,475,000	502,948,000	565,982,000
	CO	599,000	201,030,000	265,789,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	72	72	72
Total Number of Filled Positions	66	66	66

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: RESEARCH AND DEVELOPMENT	21,848,000	17,181,000		39,029,000
MFO 2: TECHNICAL ADVISORY SERVICES		36,116,000	1,500,000	37,616,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	38,394,000	565,982,000	265,789,000	870,165,000
National Capital Region (NCR)	38,394,000	565,982,000	35,789,000	640,165,000
Region III - Central Luzon			230,000,000	230,000,000
TOTAL AGENCY BUDGET	38,394,000	565,982,000	265,789,000	870,165,000

**SECTION 3 : 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:

**SECTION 4 : PERFORMANCE INFORMATION**

## KEY STRATEGIES :

1. Implement a balance between long term and short term researches in Information and Communications Technology (ICT) and Electronics
2. Develop innovative products, solutions and applications
3. Provide technical advisory services to address the technological needs of Philippine institutions and enterprises

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<b>Widespread benefits to Filipinos from scientific knowledge and ICT and microelectronics technologies increased</b>		
% benefit incidence of ASTI services among target local firms and institutions	56% local firms and institutions benefited from the technical advisory services rendered in 2013	>70% of target local firms and institutions
<u>MFO / PIs</u>		<u>2016 Targets</u>
<b>MFO 1: RESEARCH AND DEVELOPMENT</b>		
Research and Development Performance Indicators		
No. of projects completed and disseminated		12
% of projects completed in the last five (5) years that are published in recognized media or adopted by the industry		90%
% of projects completed within the timeframe in accordance with original project approval		90%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>		
Technical Advisory Services Performance Indicators		
No. of technical advisory services rendered		4,300
% of clients who rate the technical services as satisfactory or better		90%
% of technical services provided within three (3) days of request		90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	80,076	742,171	870,165
General Fund		742,171	870,165
R.A. No. 10633	80,076		
Automatic Appropriations	2,786	2,786	2,734
Retirement and Life Insurance Premiums	2,786	2,786	2,734

Continuing Appropriations	<u>2,630</u>	<u>11,196</u>	
Unobligated Releases for Capital Outlays R.A. No. 10352	601		
Unobligated Releases for MOOE R.A. No. 10352	2,029		
R.A. No. 10633		11,196	
Budgetary Adjustment(s)	<u>5,682</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>5,682</u>		
Total Available Appropriations	91,174	756,153	872,899
Unused Appropriations	( 13,165)	( 11,196)	
Unobligated Allotment	( 13,165)	( 11,196)	
TOTAL OBLIGATIONS	<u>78,009</u>	<u>744,957</u>	<u>872,899</u>
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Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 870,165,000  
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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					
000001000000000	General Administration and Support	<u>16,546,000</u>	<u>22,784,000</u>	<u>1,429,000</u>	<u>40,759,000</u>
103001000100000	General Management and Supervision	P 16,546,000	P 22,784,000	P 1,429,000	P 40,759,000
Sub-total, General Administration and Support		<u>16,546,000</u>	<u>22,784,000</u>	<u>1,429,000</u>	<u>40,759,000</u>
000003000000000	Operations	<u>21,848,000</u>	<u>53,297,000</u>	<u>1,500,000</u>	<u>76,645,000</u>
000003010000000	MFO 1: RESEARCH AND DEVELOPMENT	<u>21,848,000</u>	<u>17,181,000</u>		<u>39,029,000</u>
168003010100000	Scientific Research and Development in the Advance Fields of Studies, including Biotechnology, Microelectronics and Information Technology	21,848,000	17,181,000		39,029,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES		<u>36,116,000</u>	<u>1,500,000</u>	<u>37,616,000</u>
103003020100000	Technical assistance and technology transfer through consultancy and training		<u>36,116,000</u>	<u>1,500,000</u>	<u>37,616,000</u>
Sub-total, Operations		<u>21,848,000</u>	<u>53,297,000</u>	<u>1,500,000</u>	<u>76,645,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 38,394,000	P 76,081,000	P 2,929,000	P 117,404,000
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00000400000000	Locally-Funded Projects	489,901,000	262,860,000	752,761,000
00000404000000	Power and Communication Infrastructure	489,901,000	262,860,000	752,761,000
00000404050000	Communication	489,901,000	262,860,000	752,761,000
166004040500001	Establishment of the Philippine Earth Data Resource and Observation Center (PEDRO)	183,790,000	230,000,000	413,790,000
166004040500002	Capability Building, Development and Launch of DIWATA	6,272,000		6,272,000
166004040500003	PREGINET - Government Internet Connectivity	292,000,000		292,000,000
166004040500004	Computing and Archiving Research Environment (CoARE)	7,839,000	32,860,000	40,699,000
Sub-total, Locally-Funded Project(s)		489,901,000	262,860,000	752,761,000
TOTAL PROJECTS		P 489,901,000	P 262,860,000	P 752,761,000
TOTAL NEW APPROPRIATIONS		P 38,394,000	P 565,982,000	P 265,789,000
			P 870,165,000	

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,580	23,209	22,780
Total Permanent Positions	22,580	23,209	22,780
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,549	1,584	1,584
Representation Allowance	375	408	300
Transportation Allowance	355	408	300
Clothing and Uniform Allowance	335	330	330
Productivity Incentive Allowance	128	132	
Year End Bonus	1,943	1,934	1,898
Cash Gift	333	330	330
Step Increment		58	44
Collective Negotiation Agreement	1,525		
Productivity Enhancement Incentive	322		330
Performance Based Bonus	445		
Total Other Compensation Common to All	7,310	5,184	5,116
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,987	9,418	10,119
Other Personnel Benefits	55		
Total Other Compensation for Specific Groups	8,042	9,418	10,119
Other Benefits			
Retirement and Life Insurance Premiums	2,768	2,786	2,734
PAG-IBIG Contributions	79	80	79
PhilHealth Contributions	221	222	221
Employees Compensation Insurance Premiums	79	80	79
Terminal Leave	856		
Total Other Benefits	4,003	3,168	3,113
TOTAL PERSONNEL SERVICES	41,935	40,979	41,128

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Maintenance and Other Operating Expenses

Travelling Expenses	1,131	15,200	6,754
Training and Scholarship Expenses	428	6,832	3,990
Supplies and Materials Expenses	2,389	4,495	10,106
Utility Expenses	5,645	15,369	8,524
Communication Expenses	21,453	312,085	317,792
Awards/Rewards and Prizes			22
Survey, Research, Exploration and Development Expenses	83	500	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	430	137,495	80,282
General Services	1,801	3,767	7,045
Repairs and Maintenance	416	2,200	5,228
Taxes, Insurance Premiums and Other Fees	196	375	117,526
Labor and Wages			423
Other Maintenance and Operating Expenses			
Advertising Expenses	101	90	480
Printing and Publication Expenses	332	912	785
Representation Expenses	82	720	1,256
Transportation and Delivery Expenses	100	865	270
Rent/Lease Expenses	457	1,350	3,353
Membership Dues and Contributions to Organizations			50
Subscription Expenses		583	180
Other Maintenance and Operating Expenses	321		1,706
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,475</u>	<u>502,948</u>	<u>565,982</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>77,410</u>	<u>543,927</u>	<u>607,110</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	599	201,030	263,695
Transportation Equipment Outlay			1,500
Intangible Assets Outlay			594
TOTAL CAPITAL OUTLAYS	<u>599</u>	<u>201,030</u>	<u>265,789</u>
GRAND TOTAL	<u>78,009</u>	<u>744,957</u>	<u>872,899</u>