

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>742,171</u>	<u>870,165</u>	<u>595,163</u>
General Fund	742,171	870,165	595,163
Automatic Appropriations	<u>2,786</u>	<u>2,734</u>	<u>3,205</u>
Retirement and Life Insurance Premiums	2,786	2,734	3,205
Continuing Appropriations	<u>11,196</u>	<u>376,505</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		59,018	
Unobligated Releases for MOOE			
R.A. No. 10633	11,196		
R.A. No. 10651		317,487	
Budgetary Adjustment(s)	<u>20,286</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	17,600		
Miscellaneous Personnel Benefits Fund	<u>2,686</u>		
Total Available Appropriations	<u>776,439</u>	<u>1,249,404</u>	<u>598,368</u>

Unused Appropriations	( 378,591)	( 376,505)	
Unobligated Allotment	( 378,591)	( 376,505)	
TOTAL OBLIGATIONS	397,848	872,899	598,368

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
00001000000000	General Administration and Support	35,131,000	41,374,000	43,448,000
	PS	20,041,000	17,161,000	18,797,000
	MOOE	15,090,000	22,784,000	24,651,000
	CO		1,429,000	
00003000000000	Operations	73,723,000	78,764,000	459,288,000
	PS	23,282,000	23,967,000	29,548,000
	MOOE	50,441,000	53,297,000	429,740,000
	CO		1,500,000	
	Projects	288,994,000	752,761,000	95,632,000
	MOOE	146,982,000	489,901,000	14,462,000
	CO	142,012,000	262,860,000	81,170,000
TOTAL AGENCY BUDGET		397,848,000	872,899,000	598,368,000
	PS	43,323,000	41,128,000	48,345,000
	MOOE	212,513,000	565,982,000	468,853,000
	CO	142,012,000	265,789,000	81,170,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	66	66	66

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 595,163,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESEARCH AND DEVELOPMENT	27,046,000	117,181,000		144,227,000
MFO 2: TECHNICAL ADVISORY SERVICES		312,559,000		312,559,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	45,140,000	468,853,000	81,170,000	595,163,000
National Capital Region (NCR)	45,140,000	468,853,000	81,170,000	595,163,000
TOTAL AGENCY BUDGET	45,140,000	468,853,000	81,170,000	595,163,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	18,094,000	24,651,000		42,745,000
1030010001000000 General Management and Supervision	P 17,997,000	P 24,651,000		P 42,648,000
1030010002000000 Administration of Personnel Benefits	97,000			97,000
Sub-total, General Administration and Support	18,094,000	24,651,000		42,745,000
0000030000000000 Operations	27,046,000	429,740,000		456,786,000
0000030100000000 MFO 1: RESEARCH AND DEVELOPMENT	27,046,000	117,181,000		144,227,000
1680030101000000 Scientific Research and Development in the Advance Fields of Studies, including Biotechnology, Microelectronics and Information Technology	27,046,000	117,181,000		144,227,000
0000030200000000 MFO 2: TECHNICAL ADVISORY SERVICES		312,559,000		312,559,000
1030030201000000 Technical assistance and technology transfer through consultancy and training		312,559,000		312,559,000
Sub-total, Operations	27,046,000	429,740,000		456,786,000
TOTAL PROGRAMS AND ACTIVITIES	P 45,140,000	P 454,391,000		P 499,531,000
0000040000000000 Locally-Funded Projects		14,462,000	81,170,000	95,632,000
0000040400000000 Power and Communication Infrastructure		14,462,000	81,170,000	95,632,000
0000040405000000 Communication		14,462,000	81,170,000	95,632,000
1660040405000002 Capability Building, Development and Launch of DIWATA		6,272,000		6,272,000

166004040500004 Computing and Archiving Research Environment (CoARE)		<u>8,190,000</u>	<u>81,170,000</u>	<u>89,360,000</u>
Sub-total, Locally-Funded Project(s)		<u>14,462,000</u>	<u>81,170,000</u>	<u>95,632,000</u>
TOTAL PROJECTS	P	<u>14,462,000</u>	<u>81,170,000</u>	<u>95,632,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>45,140,000</u>	<u>468,853,000</u>	<u>595,163,000</u>

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,396	22,780	26,706
Total Permanent Positions	<u>22,396</u>	<u>22,780</u>	<u>26,706</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,548	1,584	1,584
Representation Allowance	297	300	300
Transportation Allowance	297	300	300
Clothing and Uniform Allowance	325	330	330
Productivity Incentive Allowance	122		
Mid-Year Bonus - Civilian			2,225
Year End Bonus	1,917	1,898	2,225
Cash Gift	329	330	330
Step Increment		44	97
Collective Negotiation Agreement	1,617		
Productivity Enhancement Incentive	1,888	330	330
Performance Based Bonus	756		
Total Other Compensation Common to All	<u>9,096</u>	<u>5,116</u>	<u>7,721</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,232	10,119	10,119
Anniversary Bonus - Civilian			189
Total Other Compensation for Specific Groups	<u>8,232</u>	<u>10,119</u>	<u>10,308</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,744	2,734	3,205
PAG-IBIG Contributions	79	79	79
PhilHealth Contributions	223	221	227
Employees Compensation Insurance Premiums	79	79	79
Loyalty Award - Civilian	35		20
Terminal Leave	439		
Total Other Benefits	<u>3,599</u>	<u>3,113</u>	<u>3,610</u>
TOTAL PERSONNEL SERVICES	<u>43,323</u>	<u>41,128</u>	<u>48,345</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,122	6,754	5,844
Training and Scholarship Expenses	4,780	3,990	2,078
Supplies and Materials Expenses	2,603	10,106	12,620
Utility Expenses	7,176	8,524	8,076

14 EXPENDITURE PROGRAM FY 2017 VOLUME III

Communication Expenses	80,445	317,792	356,449
Awards/Rewards and Prizes		22	72
Survey, Research, Exploration and Development Expenses	122	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	108,939	80,282	56,024
General Services	2,473	7,045	4,045
Repairs and Maintenance	1,245	5,228	3,446
Taxes, Insurance Premiums and Other Fees	270	117,526	7,681
Labor and Wages		423	529
Other Maintenance and Operating Expenses			
Advertising Expenses	104	480	290
Printing and Publication Expenses	222	785	545
Representation Expenses	242	1,256	1,821
Transportation and Delivery Expenses	9	270	1,820
Rent/Lease Expenses	1,493	3,353	6,220
Membership Dues and Contributions to Organizations		50	80
Subscription Expenses	158	180	210
Other Maintenance and Operating Expenses		1,706	793
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>212,513</b>	<b>565,982</b>	<b>468,853</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>255,836</b>	<b>607,110</b>	<b>517,198</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	142,012	263,695	81,170
Transportation Equipment Outlay		1,500	
Intangible Assets Outlay		594	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>142,012</b>	<b>265,789</b>	<b>81,170</b>
<b>GRAND TOTAL</b>	<b>397,848</b>	<b>872,899</b>	<b>598,368</b>

**STRATEGIC OBJECTIVES**

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

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

**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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	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	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>2017 Targets</u>
<b>MFO 1: RESEARCH AND DEVELOPMENT</b>	
Number of projects completed and disseminated	12
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	90%
Percentage of projects completed within the timeframe in accordance with the original project approval	90%
<b>MFO 2: TECHNICAL ADVISORY SERVICES</b>	
Number of technical advisory services rendered	4,800
Percentage of clients who rated the technical services as satisfactory or better	90%
Percentage of technical services provided within three (3) days of request	90%