

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	122,582	126,571	128,728
General Fund	122,582	126,571	128,728
Automatic Appropriations	2,891	3,110	3,546
Retirement and Life Insurance Premiums	2,891	3,110	3,546
Continuing Appropriations	871		
Unobligated Releases for Capital Outlays R.A. No. 10717	6		
Unobligated Releases for MOOE R.A. No. 10717	865		
Budgetary Adjustment(s)	2,656		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,656		
Total Available Appropriations	129,000	129,681	132,274
Unused Appropriations	( 3,025)		
Unobligated Allotment	( 3,025)		
TOTAL OBLIGATIONS	125,975	129,681	132,274

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	29,177,000	32,560,000	31,715,000
Regular	29,177,000	32,560,000	31,715,000
PS	21,726,000	19,139,000	22,823,000
MOOE	6,389,000	10,706,000	7,642,000
CO	1,062,000	2,715,000	1,250,000

Operations	<u>96,798,000</u>	<u>97,121,000</u>	<u>100,559,000</u>
Regular	<u>96,798,000</u>	<u>97,121,000</u>	<u>100,559,000</u>
PS	23,258,000	25,567,000	27,912,000
MOOE	61,095,000	61,554,000	62,647,000
CO	12,445,000	10,000,000	10,000,000
TOTAL AGENCY BUDGET	<u>125,975,000</u>	<u>129,681,000</u>	<u>132,274,000</u>
Regular	<u>125,975,000</u>	<u>129,681,000</u>	<u>132,274,000</u>
PS	44,984,000	44,706,000	50,735,000
MOOE	67,484,000	72,260,000	70,289,000
CO	13,507,000	12,715,000	11,250,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	64	64	64
Total Number of Filled Positions	56	58	58

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 128,728,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	25,513,000	62,647,000	10,000,000	98,160,000

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>47,189,000</u>	<u>70,289,000</u>	<u>11,250,000</u>	<u>128,728,000</u>
National Capital Region (NCR)	47,189,000	70,289,000	11,250,000	128,728,000
TOTAL AGENCY BUDGET	<u>47,189,000</u>	<u>70,289,000</u>	<u>11,250,000</u>	<u>128,728,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Technology Application and Promotion Institute (TAPI) 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) TAPI's website.

The TAPI 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	21,676,000	7,642,000	1,250,000	30,568,000
100000100001000	General Management and Supervision	20,815,000	7,642,000	1,250,000	29,707,000
100000100002000	Administration of Personnel Benefits	861,000			861,000
Sub-total, General Administration and Support		21,676,000	7,642,000	1,250,000	30,568,000
3000000000000000	Operations	25,513,000	62,647,000	10,000,000	98,160,000
3100000000000000	00 : Filipinos protecting and venturing for innovative and emerging technology based projects increased	25,513,000	62,647,000	10,000,000	98,160,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	25,513,000	62,647,000	10,000,000	98,160,000
310100100001000	Technology Application, Promotion and Commercialization	17,426,000	44,623,000		62,049,000
310100100002000	Technology and Invention Development Assistance	8,087,000	18,024,000	10,000,000	36,111,000
Sub-total, Operations		25,513,000	62,647,000	10,000,000	98,160,000
TOTAL NEW APPROPRIATIONS		P 47,189,000	P 70,289,000	P 11,250,000	P 128,728,000

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>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,421	25,913	29,541
Total Permanent Positions	24,421	25,913	29,541

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,286	1,344	1,392
Representation Allowance	348	348	348
Transportation Allowance	260	348	348
Clothing and Uniform Allowance	280	280	348
Mid-Year Bonus - Civilian	2,020	2,159	2,462
Year End Bonus	1,990	2,159	2,462
Cash Gift	280	280	290
Productivity Enhancement Incentive	280	280	290
Performance Based Bonus	913		
Collective Negotiation Agreement	1,400		
Total Other Compensation Common to All	<u>9,057</u>	<u>7,198</u>	<u>7,940</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,934	8,122	8,350
Anniversary Bonus - Civilian	150		
Total Other Compensation for Specific Groups	<u>8,084</u>	<u>8,122</u>	<u>8,350</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,893	3,110	3,546
PAG-IBIG Contributions	64	67	69
PhilHealth Contributions	251	229	324
Employees Compensation Insurance Premiums	64	67	69
Loyalty Award - Civilian	150		35
Terminal Leave			861
Total Other Benefits	<u>3,422</u>	<u>3,473</u>	<u>4,904</u>
TOTAL PERSONNEL SERVICES	<u>44,984</u>	<u>44,706</u>	<u>50,735</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,914	1,795	1,525
Training and Scholarship Expenses	368	514	400
Supplies and Materials Expenses	1,589	2,481	1,932
Utility Expenses	1,022	1,610	1,300
Communication Expenses	1,059	2,504	1,769
Awards/Rewards and Prizes			10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	4,206	5,960	4,971
General Services	1,984	2,350	2,163
Repairs and Maintenance	651	1,600	1,225
Financial Assistance/Subsidy	38,419	32,500	36,000
Taxes, Insurance Premiums and Other Fees	178	395	325
Labor and Wages	260	365	200
Other Maintenance and Operating Expenses			
Advertising Expenses	65	260	280
Printing and Publication Expenses	267	550	430
Representation Expenses	1,031	1,050	1,000
Transportation and Delivery Expenses	20	1,730	2,020
Rent/Lease Expenses	10,090	8,660	9,557
Membership Dues and Contributions to Organizations		65	75
Subscription Expenses	5	40	40
Litigation/Acquired Assets Expenses	1,042	2,000	2,000
Other Maintenance and Operating Expenses	3,196	5,713	2,949
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>67,484</u>	<u>72,260</u>	<u>70,289</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>112,468</u>	<u>116,966</u>	<u>121,024</u>
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures		500	
Machinery and Equipment Outlay	1,456	2,215	1,250

Transportation Equipment Outlay	995		
Furniture, Fixtures and Books Outlay	1,056		
TOTAL CAPITAL OUTLAYS	<u>13,507</u>	<u>12,715</u>	<u>11,250</u>
GRAND TOTAL	<u>125,975</u>	<u>129,681</u>	<u>132,274</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated  
 2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Filipinos protecting and venturing for innovative and emerging technology-based projects increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		
Percentage of applications for patenting assistance approved	>90% of patent assistance applications approved for financial support	95%
Percentage of technology venture financing project proposals approved	80% of technology venture financing project proposals assessed and supported	85%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: TECHNICAL ADVISORY SERVICES		
Number of technical advisory services rendered	1,200	1,707
Percentage of clients who rate the technical services as satisfactory or better	100%	100%
Percentage of requests that are acted upon within 3 days of request	95%	96%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Filipinos protecting and venturing for innovative and emerging technology-based projects increased			
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	228	163	163
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5%	5%	10%

## Output Indicators

1. Number of pre-commercialization support provided for technologies, inventions and innovation	75	54	54
2. Number of inventions, innovations and technologies promoted and commercialized	52	46	50
3. Percentage of requests that are acted upon within 3 days of request	90%	96%	95%
4. Number of technical advisory services rendered	1,650	1,495	1,500

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF SCIENCE AND TECHNOLOGY

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 636,997,000	P 4,245,296,000	P 99,826,000	P 4,982,119,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	56,838,000	357,804,000		414,642,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	115,001,000	341,451,000	44,365,000	500,817,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	140,526,000	55,560,000	49,925,000	246,011,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	235,319,000	101,780,000	172,882,000	509,981,000
F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	154,484,000	40,052,000	59,388,000	253,924,000
G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	12,288,000	66,010,000	2,140,000	80,438,000
H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	30,332,000	39,010,000	1,651,000	70,993,000
I. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	510,358,000	536,092,000	567,088,000	1,613,538,000
J. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	184,363,000	1,010,753,000	9,850,000	1,204,966,000
K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	41,277,000	592,486,000	8,355,000	642,118,000
L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT (PCIEERD)	52,090,000	660,668,000	1,820,000	714,578,000
M. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	127,362,000	192,011,000	182,605,000	501,978,000
N. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	170,722,000	133,576,000	43,435,000	347,733,000
O. PHILIPPINE SCIENCE HIGH SCHOOL	1,021,733,000	793,032,000	799,469,000	2,614,234,000
P. PHILIPPINE TEXTILE RESEARCH INSTITUTE	54,447,000	24,911,000	49,767,000	129,125,000
Q. SCIENCE EDUCATION INSTITUTE	48,025,000	4,455,245,000	5,790,000	4,509,060,000
R. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	37,047,000	49,867,000	6,789,000	93,703,000
S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	47,189,000	70,289,000	11,250,000	128,728,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 3,676,398,000 =====	P 13,765,893,000 =====	P 2,116,395,000 =====	P 19,558,686,000 =====