

## S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>193,561</u>	<u>173,325</u>	<u>181,341</u>
General Fund	193,561	173,325	181,341
Automatic Appropriations	<u>4,284</u>	<u>4,445</u>	<u>4,749</u>
Retirement and Life Insurance Premiums	4,284	4,445	4,749
Continuing Appropriations	<u>1</u>	<u>11,172</u>	
Unobligated Releases for MOOE			
R.A. No. 11518	1		
R.A. No. 11639		11,172	

Budgetary Adjustment(s)	<u>642</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>642</u>		
Total Available Appropriations	198,488	188,942	186,090
Unused Appropriations	( 11,186)	( 11,172)	
Unobligated Allotment	( 11,186)	( 11,172)	
TOTAL OBLIGATIONS	<u>187,302</u>	<u>177,770</u>	<u>186,090</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>40,034,000</u>	<u>38,147,000</u>	<u>39,893,000</u>
Regular	<u>40,034,000</u>	<u>38,147,000</u>	<u>39,893,000</u>
PS	24,840,000	24,646,000	26,149,000
MOOE	11,692,000	13,501,000	13,744,000
CO	3,502,000		
Operations	<u>147,268,000</u>	<u>139,623,000</u>	<u>146,197,000</u>
Regular	<u>104,053,000</u>	<u>114,623,000</u>	<u>146,197,000</u>
PS	37,618,000	38,226,000	41,735,000
MOOE	56,435,000	66,397,000	94,462,000
CO	10,000,000	10,000,000	10,000,000
Projects / Purpose	<u>43,215,000</u>	<u>25,000,000</u>	
Locally-Funded Project(s)	<u>43,215,000</u>	<u>25,000,000</u>	
MOOE	39,785,000	24,400,000	
CO	3,430,000	600,000	
TOTAL AGENCY BUDGET	<u>187,302,000</u>	<u>177,770,000</u>	<u>186,090,000</u>
Regular	<u>144,087,000</u>	<u>152,770,000</u>	<u>186,090,000</u>
PS	62,458,000	62,872,000	67,884,000
MOOE	68,127,000	79,898,000	108,206,000
CO	13,502,000	10,000,000	10,000,000
Projects / Purpose	<u>43,215,000</u>	<u>25,000,000</u>	
Locally-Funded Project(s)	<u>43,215,000</u>	<u>25,000,000</u>	
MOOE	39,785,000	24,400,000	
CO	3,430,000	600,000	

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	75	75	75
Total Number of Filled Positions	67	73	73

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 181,341,000  
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OPERATIONS BY PROGRAM

PROPOSED 2024 ( Cash-Based )

	PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	38,822,000	94,462,000	10,000,000	143,284,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	63,135,000	108,206,000	10,000,000	181,341,000
National Capital Region (NCR)	63,135,000	108,206,000	10,000,000	181,341,000
TOTAL AGENCY BUDGET	63,135,000	108,206,000	10,000,000	181,341,000
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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) 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	24,313,000	13,744,000		38,057,000
100000100001000	General Management and Supervision	24,313,000	13,744,000		38,057,000
Sub-total, General Administration and Support		24,313,000	13,744,000		38,057,000
3000000000000000	Operations	38,822,000	94,462,000	10,000,000	143,284,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	38,822,000	94,462,000	10,000,000	143,284,000
310100100001000	Technology Application, Promotion and Commercialization	26,109,000	42,079,000		68,188,000
310100100002000	Technology and Invention Development Assistance	12,713,000	52,383,000	10,000,000	75,096,000
Sub-total, Operations		38,822,000	94,462,000	10,000,000	143,284,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 63,135,000</b>	<b>P 108,206,000</b>	<b>P 10,000,000</b>	<b>P 181,341,000</b>
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary	35,742	37,033	39,564	
<b>Total Permanent Positions</b>	<u>35,742</u>	<u>37,033</u>	<u>39,564</u>	
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance	1,642	1,632	1,752	
Representation Allowance	352	288	348	
Transportation Allowance	248	288	348	
Clothing and Uniform Allowance	408	408	438	
Overtime Pay	12			
Mid-Year Bonus - Civilian	2,989	3,087	3,297	
Year End Bonus	2,974	3,087	3,297	
Cash Gift	344	340	365	
Productivity Enhancement Incentive	328	340	365	
Collective Negotiation Agreement	1,550			
<b>Total Other Compensation Common to All</b>	<u>10,847</u>	<u>9,470</u>	<u>10,210</u>	

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,297	10,942	12,271
Other Personnel Benefits	1,304		
Anniversary Bonus - Civilian	177		
Total Other Compensation for Specific Groups	<u>9,778</u>	<u>10,942</u>	<u>12,271</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,281	4,445	4,749
PAG-IBIG Contributions	82	82	88
PhilHealth Contributions	693	818	874
Employees Compensation Insurance Premiums	82	82	88
Loyalty Award - Civilian	85		40
Terminal Leave	868		
Total Other Benefits	<u>6,091</u>	<u>5,427</u>	<u>5,839</u>
TOTAL PERSONNEL SERVICES	<u>62,458</u>	<u>62,872</u>	<u>67,884</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,176	1,300	1,490
Training and Scholarship Expenses	572	500	500
Supplies and Materials Expenses	2,540	2,275	2,415
Utility Expenses	2,057	1,470	1,700
Communication Expenses	1,220	1,490	1,350
Awards/Rewards and Prizes	165	125	125
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	11,971	12,150	12,978
General Services	2,676	2,950	2,965
Repairs and Maintenance	1,486	2,225	2,225
Financial Assistance/Subsidy	70,799	59,500	65,841
Taxes, Insurance Premiums and Other Fees	496	360	480
Labor and Wages		500	350
Other Maintenance and Operating Expenses			
Advertising Expenses	530	300	330
Printing and Publication Expenses	516	350	360
Representation Expenses	1,249	1,030	1,070
Transportation and Delivery Expenses	2	700	605
Rent/Lease Expenses	6,157	10,825	8,402
Membership Dues and Contributions to Organizations		75	75
Subscription Expenses	266	1,500	1,253
Litigation/Acquired Assets Expenses	1,744	2,000	2,000
Other Maintenance and Operating Expenses	1,154	2,537	1,556
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>107,912</u>	<u>104,298</u>	<u>108,206</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>170,370</u>	<u>167,170</u>	<u>176,090</u>
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,430	600	
Transportation Equipment Outlay	3,502		
TOTAL CAPITAL OUTLAYS	<u>16,932</u>	<u>10,600</u>	<u>10,000</u>
GRAND TOTAL	<u>187,302</u>	<u>177,770</u>	<u>186,090</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 147,268,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 147,268,000
Outcome Indicator(s)		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	10% increase (18/180)	16% increase (30/189)
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	7% increase (1/16)	6% increase (1/13)
Output Indicator(s)		
1. Number of pre-commercialization support provided for technologies, inventions and innovation	30	40
2. Number of inventions, innovations and technologies promoted and commercialized	50	346
3. Percentage of requests that are acted upon within 3 days of request	95%	95% (408/430)
4. Number of technical advisory services rendered	1,600	2,653

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 139,623,000	P 146,197,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 139,623,000	P 146,197,000
Outcome Indicator(s)			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	10% increase (17/163)	5% increase (9/180)	5% increase (9/180)
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5%increase (.6/12)	5% increase (.8/16)	5% increase (.8/16)
Output Indicator(s)			
1. Number of pre-commercialization support provided for technologies, inventions and innovation	45	30	34
2. Number of inventions, innovations and technologies promoted and commercialized	50	50	50
3. Percentage of requests that are acted upon within 3 days of request	90%	95%	95%
4. Number of technical advisory services rendered	1,600	1,600	1,600