

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	265,341	230,812	253,008
General Fund	265,341	230,812	253,008
Automatic Appropriations	4,959	4,386	5,173
Retirement and Life Insurance Premiums	4,959	4,386	5,173
Continuing Appropriations	228	48	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	188		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		48	
Unobligated Releases for MOOE			
R.A. No. 11936	40		
Budgetary Adjustment(s)	5,686		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,802		
Pension and Gratuity Fund	1,603		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	2,281		
Total Available Appropriations	276,214	235,246	258,181
Unused Appropriations	(4,361)	(48)	
Unreleased Appropriation	(188)		
Unobligated Allotment	(4,173)	(48)	
TOTAL OBLIGATIONS	271,853	235,198	258,181
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	43,179,000	55,069,000	69,079,000
Regular	43,179,000	55,069,000	69,079,000
PS	29,434,000	26,546,000	30,919,000
MOOE	13,745,000	22,625,000	35,252,000
CO		5,898,000	2,908,000
Operations	228,674,000	180,129,000	189,102,000
Regular	228,674,000	180,129,000	189,102,000
PS	42,256,000	38,541,000	42,517,000
MOOE	175,916,000	131,088,000	136,585,000
CO	10,502,000	10,500,000	10,000,000
TOTAL AGENCY BUDGET	271,853,000	235,198,000	258,181,000
Regular	271,853,000	235,198,000	258,181,000
PS	71,690,000	65,087,000	73,436,000
MOOE	189,661,000	153,713,000	171,837,000
CO	10,502,000	16,398,000	12,908,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	78	78	78
Total Number of Filled Positions	72	70	70

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 253,008,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	39,521,000	136,585,000	10,000,000	186,106,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	68,263,000	171,837,000	12,908,000	253,008,000
National Capital Region (NCR)	68,263,000	171,837,000	12,908,000	253,008,000
TOTAL AGENCY BUDGET	68,263,000	171,837,000	12,908,000	253,008,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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 until such time that all agencies have fully migrated to the BTMS; 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	28,742,000	35,252,000	2,908,000	66,902,000
100000100001000	General Management and Supervision	28,742,000	35,252,000	2,908,000	66,902,000
Sub-total, General Administration and Support		28,742,000	35,252,000	2,908,000	66,902,000
3000000000000000	Operations	39,521,000	136,585,000	10,000,000	186,106,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	39,521,000	136,585,000	10,000,000	186,106,000
3101001000001000	Technology Application, Promotion and Commercialization	23,732,000	43,607,000		67,339,000
3101001000002000	Technology and Invention Development Assistance	15,789,000	92,978,000	10,000,000	118,767,000
Sub-total, Operations		39,521,000	136,585,000	10,000,000	186,106,000
TOTAL NEW APPROPRIATIONS		P 68,263,000	P 171,837,000	P 12,908,000	P 253,008,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,042	36,548	43,104
Total Permanent Positions	39,042	36,548	43,104
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,658	1,632	1,680
Representation Allowance	391	336	336
Transportation Allowance	271	336	336
Clothing and Uniform Allowance	483	476	490
Overtime Pay	34		
Mid-Year Bonus - Civilian	3,068	3,046	3,593
Year End Bonus	3,254	3,046	3,593
Cash Gift	348	340	350
Productivity Enhancement Incentive	354	340	350
Performance Based Bonus	1,802		
Step Increment		91	108
Collective Negotiation Agreement	1,995		
Total Other Compensation Common to All	13,658	9,643	10,836
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,199	12,362	12,970
Other Personnel Benefits	1,410		
Total Other Compensation for Specific Groups	9,609	12,362	12,970
Other Benefits			
Retirement and Life Insurance Premiums	4,667	4,386	5,173
PAG-IBIG Contributions	160	163	168
PhilHealth Contributions	961	899	1,056
Employees Compensation Insurance Premiums	83	82	84
Loyalty Award - Civilian	45	25	45
Terminal Leave	3,465	979	
Total Other Benefits	9,381	6,534	6,526
TOTAL PERSONNEL SERVICES	71,690	65,087	73,436
Maintenance and Other Operating Expenses			
Travelling Expenses	4,044	3,740	4,500
Training and Scholarship Expenses	545	2,578	3,051
Supplies and Materials Expenses	2,830	5,193	6,829
Utility Expenses	1,952	1,770	2,020
Communication Expenses	1,223	1,665	2,171
Awards/Rewards and Prizes	49	125	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	13,098	18,095	24,624
General Services	2,946	2,915	3,515
Repairs and Maintenance	1,117	2,917	2,925
Financial Assistance/Subsidy	149,370	97,000	101,000
Taxes, Insurance Premiums and Other Fees	745	640	840

Labor and Wages	57	150	400
Other Maintenance and Operating Expenses			
Advertising Expenses	1	300	330
Printing and Publication Expenses	309	350	560
Representation Expenses	984	1,100	1,310
Transportation and Delivery Expenses	36	600	850
Rent/Lease Expenses	7,067	8,148	9,200
Membership Dues and Contributions to Organizations	59	75	75
Subscription Expenses	36	2,159	2,615
Litigation/Acquired Assets Expenses	1,696	2,000	2,100
Other Maintenance and Operating Expenses	1,361	2,057	2,636
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	189,661	153,713	171,837
TOTAL CURRENT OPERATING EXPENDITURES	261,351	218,800	245,273
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	502	5,898	2,908
Furniture, Fixtures and Books Outlay		500	
TOTAL CAPITAL OUTLAYS	10,502	16,398	12,908
GRAND TOTAL	271,853	235,198	258,181

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 (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 228,674,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 228,674,000
Outcome Indicator(s)		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	5% increase (9/180)	48% increase [(242-163)/163]
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5% increase (.8/16)	100% increase [(24-12)/12]
Output Indicator(s)		
1. Number of pre-commercialization support provided for technologies, inventions and innovation	34	40
2. Number of inventions, innovations and technologies promoted and commercialized	50	109
3. Percentage of requests that are acted upon within 3 days of request	95%	95% (460/484)
4. Number of technical advisory services rendered	1,600	1,750

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 180,129,000	P 189,102,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 180,129,000	P 189,102,000
Outcome Indicator(s)			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	5% increase [(189-180)/180]	5% increase [(189-180)/180]	5% increase [(189-180)/180]
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5% increase [(12.6-12)/12]	5% increase [(16.8-16)/16]	5% increase [(16.8-16)/16]
Output Indicator(s)			
1. Number of pre-commercialization support provided for technologies, inventions and innovation	45	43	45
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	95%	95%	95% (764/804)
4. Number of technical advisory services rendered	1,600	1,600	1,600