

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 122,582,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 17,857,000	P 6,795,000	P 3,620,000	P 28,272,000
Operations	20,202,000	61,358,000	12,750,000	94,310,000
MFO 1: TECHNICAL ADVISORY SERVICES	20,202,000	61,358,000	12,750,000	94,310,000
Total, Programs	38,059,000	68,153,000	16,370,000	122,582,000
TOTAL NEW APPROPRIATIONS	P 38,059,000	P 68,153,000	P 16,370,000	P 122,582,000

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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,779,000	P 6,795,000	P 3,620,000	P 28,194,000
Administration of Personnel Benefits	78,000			78,000
Sub-total, General Administration and Support	17,857,000	6,795,000	3,620,000	28,272,000
Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	20,202,000	61,358,000	12,750,000	94,310,000
Technology Application, Promotion and Commercialization	14,138,000	45,915,000	1,750,000	61,803,000
Technology and Invention Development Assistance	6,064,000	15,443,000	11,000,000	32,507,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, Operations	20,202,000	61,358,000	12,750,000	94,310,000
Total Programs and Activities	38,059,000	68,153,000	16,370,000	122,582,000
TOTAL NEW APPROPRIATIONS	P 38,059,000 P	68,153,000 P	16,370,000 P	122,582,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	22,686
Total Permanent Positions	22,686

Other Compensation Common to All

Personnel Economic Relief Allowance	1,272
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	265
Mid-Year Bonus - Civilian	1,890
Year End Bonus	1,890
Cash Gift	265
Step Increment	78
Productivity Enhancement Incentive	265

Total Other Compensation Common to All	6,621
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	8,122
Anniversary Bonus - Civilian	174

Total Other Compensation for Specific Groups	8,296
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Other Benefits

PAG-IBIG Contributions	64
PhilHealth Contributions	183
Employees Compensation Insurance Premiums	64
Loyalty Award - Civilian	145

Total Other Benefits	456
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Total Personnel Services	38,059
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,965
Training and Scholarship Expenses	450
Supplies and Materials Expenses	1,958
Utility Expenses	1,550
Communication Expenses	1,174
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,827
General Services	2,250
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	30,000
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	300
Other Maintenance and Operating Expenses	
Advertising Expenses	560
Printing and Publication Expenses	430
Representation Expenses	1,001
Transportation and Delivery Expenses	2,150
Rent/Lease Expenses	7,510
Membership Dues and Contributions to Organizations	100
Subscription Expenses	40
Litigation/Acquired Assets Expenses	2,000
Other Maintenance and Operating Expenses	7,870
Total Maintenance and Other Operating Expenses	68,153
Total Current Operating Expenditures	106,212
Capital Outlays	
Loans Receivable Accounts Outlay	10,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,000
Machinery and Equipment Outlay	2,370
Transportation Equipment Outlay	1,000
Furniture, Fixtures and Books Outlay	1,000
Total Capital Outlays	16,370
Total Programs/Locally-Funded Project(s)	122,582
TOTAL NEW APPROPRIATIONS	122,582