

## T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

### STRATEGIC OBJECTIVES

- MANDATE : The Technology Application and Promotion Institute (TAPI) shall be the implementing arm of the DOST in promoting the commercialization of technologies and in marketing the services of the other operating units in the DOST.
- VISION : A strategic partner in advancing national socio-economic growth by advocating a culture of innovation and promoting globally-competitive and useful technologies.
- MISSION : TAPI shall promote an effective and efficient innovation system towards the adoption and utilization of inventions, innovations, and services.

## KEY RESULT

AREAS : Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved

## ORGANIZATIONAL

OUTCOME : 1. Filipinos protecting and venturing for innovative and emerging technology-based projects increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	22,221,000	22,085,000	26,833,000
	PS	18,281,000	15,661,000	16,448,000
	MOOE	3,940,000	6,424,000	7,346,000
	CO			3,039,000
000003000000000	Operations	67,266,000	88,875,000	88,871,000
	PS	17,733,000	18,001,000	18,014,000
	MOOE	39,533,000	60,874,000	60,857,000
	CO	10,000,000	10,000,000	10,000,000
TOTAL AGENCY BUDGET		89,487,000	110,960,000	115,704,000
	PS	36,014,000	33,662,000	34,462,000
	MOOE	43,473,000	67,298,000	68,203,000
	CO	10,000,000	10,000,000	13,039,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	50	53	53

## PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	16,411,000	60,857,000	10,000,000	87,268,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	32,147,000	68,203,000	13,039,000	113,389,000
National Capital Region (NCR)	32,147,000	68,203,000	13,039,000	113,389,000
TOTAL AGENCY BUDGET	32,147,000	68,203,000	13,039,000	113,389,000

**SECTION 3 : 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:

**SECTION 4 : PERFORMANCE INFORMATION**

## KEY STRATEGIES :

Provide technical, financial and consultancy services to Science and Technology stakeholders

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<b>Filipinos protecting and venturing for innovative and emerging technology-based projects increased</b>		
Percentage of applications for patenting assistance approved	No. of assistance provided - 60	>90% of patent assistance applications approved for financial support
Percentage of technology venture financing project proposals approved	No. of project proposals received/evaluated - 30 No. of projects approved - 10	80% of technology venture financing project proposals assessed and supported
<u>MFO / PIs</u>		<u>2016 Targets</u>

## MFO 1: TECHNICAL ADVISORY SERVICES

Number of technical advisory services rendered	1,312
% of clients who rate the technical services as satisfactory or better	95%
% of requests that are acted upon within 3 days of request	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	81,085	108,644	113,389
General Fund R.A. No. 10633	81,085	108,644	113,389
Automatic Appropriations	2,284	2,316	2,315
Retirement and Life Insurance Premiums	2,284	2,316	2,315
Budgetary Adjustment(s)	6,678		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	5,665 1,013		
Total Available Appropriations	90,047	110,960	115,704
Unused Appropriations	( 560)		
Unobligated Allotment	( 560)		
TOTAL OBLIGATIONS	89,487	110,960	115,704
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Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 113,389,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	15,736,000	7,346,000	3,039,000	26,121,000
103001000100000	General Management and Supervision	P 15,736,000	P 7,346,000	P 3,039,000	P 26,121,000
Sub-total, General Administration and Support		15,736,000	7,346,000	3,039,000	26,121,000
000003000000000	Operations	16,411,000	60,857,000	10,000,000	87,268,000
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	16,411,000	60,857,000	10,000,000	87,268,000
103003010100000	Technology Application, Promotion and Commercialization	10,660,000	49,625,000		60,285,000
103003010200000	Technology and Invention Development Assistance	5,751,000	11,232,000	10,000,000	26,983,000
Sub-total, Operations		16,411,000	60,857,000	10,000,000	87,268,000
TOTAL NEW APPROPRIATIONS		P 32,147,000	P 68,203,000	P 13,039,000	P 113,389,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,743	19,295	19,298
Total Permanent Positions	18,743	19,295	19,298
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,247	1,272	1,272
Representation Allowance	311	288	348
Transportation Allowance	236	288	348
Clothing and Uniform Allowance	255	265	265
Productivity Incentive Allowance	104	106	
Overtime Pay	23		
Year End Bonus	1,566	1,608	1,609
Cash Gift	259	265	265
Step Increment		47	45
Collective Negotiation Agreement	1,250		
Productivity Enhancement Incentive	250		265
Performance Based Bonus	375		
Total Other Compensation Common to All	5,876	4,139	4,417

Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	7,385	7,607	8,122
Other Personnel Benefits	1,036		
Total Other Compensation for Specific Groups	<u>8,421</u>	<u>7,607</u>	<u>8,122</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,244	2,316	2,315
PAG-IBIG Contributions	62	62	64
PhilHealth Contributions	213	181	182
Employees Compensation Insurance Premiums	62	62	64
Terminal Leave	393		
Total Other Benefits	<u>2,974</u>	<u>2,621</u>	<u>2,625</u>
TOTAL PERSONNEL SERVICES	<u>36,014</u>	<u>33,662</u>	<u>34,462</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	227	1,800	1,800
Training and Scholarship Expenses	159	220	571
Supplies and Materials Expenses	614	915	1,572
Utility Expenses	1,304	1,550	1,550
Communication Expenses	285	644	1,024
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	174	4,407	4,891
General Services	1,700	1,906	1,956
Repairs and Maintenance	597	1,310	2,450
Financial Assistance/Subsidy	37,004	27,000	30,000
Taxes, Insurance Premiums and Other Fees	143	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		25	75
Printing and Publication Expenses	38	375	325
Representation Expenses	241	380	945
Transportation and Delivery Expenses		4,700	2,200
Rent/Lease Expenses	18	9,500	8,000
Membership Dues and Contributions to Organizations		100	100
Subscription Expenses	9	40	90
Litigation/Acquired Assets Expenses		2,000	2,000
Other Maintenance and Operating Expenses	850	10,016	8,236
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,473</u>	<u>67,298</u>	<u>68,203</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>79,487</u>	<u>100,960</u>	<u>102,665</u>
Capital Outlays			
Loans Receivable Accounts Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures			1,500
Machinery and Equipment Outlay			1,352
Intangible Assets Outlay			187
TOTAL CAPITAL OUTLAYS	<u>10,000</u>	<u>10,000</u>	<u>13,039</u>
GRAND TOTAL	<u>89,487</u>	<u>110,960</u>	<u>115,704</u>

GENERAL SUMMARY  
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 377,023,000	P 3,450,467,000	P 73,729,000	P 3,901,219,000
B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE	38,394,000	565,982,000	265,789,000	870,165,000
C. FOOD AND NUTRITION RESEARCH INSTITUTE	93,638,000	159,104,000	6,427,000	259,169,000
D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE	107,138,000	23,459,000	8,325,000	138,922,000
E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE	186,666,000	47,509,000	19,950,000	254,125,000
F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE	470,020,000	2,305,884,000	901,161,000	3,677,065,000
G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER	116,062,000	56,366,000	129,076,000	301,504,000
H. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY	8,689,000	58,167,000	258,000	67,114,000
I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES	21,456,000	23,618,000	663,000	45,737,000
J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION	428,742,000	437,764,000	343,657,000	1,210,163,000
K. PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT	133,855,000	789,121,000	26,374,000	949,350,000
L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT	31,671,000	456,626,000	4,660,000	492,957,000
M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT	44,190,000	638,592,000	4,114,000	686,896,000
N. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY	110,524,000	159,020,000	182,326,000	451,870,000
O. PHILIPPINE NUCLEAR RESEARCH INSTITUTE	124,054,000	93,839,000	30,865,000	248,758,000
P. PHILIPPINE SCIENCE HIGH SCHOOL	483,366,000	511,027,000	914,659,000	1,909,052,000
Q. PHILIPPINE TEXTILE RESEARCH INSTITUTE	41,642,000	17,426,000	10,355,000	69,423,000
R. SCIENCE EDUCATION INSTITUTE	29,969,000	2,213,024,000	1,568,000	2,244,561,000
S. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE	31,111,000	23,570,000	3,155,000	57,836,000
T. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE	32,147,000	68,203,000	13,039,000	113,389,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SCIENCE AND TECHNOLOGY	P 2,910,357,000 =====	P 12,098,768,000 =====	P 2,940,150,000 =====	P 17,949,275,000 =====