

## S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>113,389</u>	<u>122,582</u>	<u>126,571</u>
General Fund	113,389	122,582	126,571
Automatic Appropriations	<u>2,507</u>	<u>2,722</u>	<u>3,110</u>
Retirement and Life Insurance Premiums	2,507	2,722	3,110
Continuing Appropriations	<u>325</u>	<u>871</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717			6

Unobligated Releases for MOOE			
R.A. No. 10651	325		
R.A. No. 10717		865	
Budgetary Adjustment(s)	<u>5,027</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,988		
Pension and Gratuity Fund	<u>1,039</u>		
Total Available Appropriations	121,248	126,175	129,681
Unused Appropriations	( 1,296)	( 871)	
Unobligated Allotment	( 1,296)	( 871)	
TOTAL OBLIGATIONS	<u>119,952</u>	<u>125,304</u>	<u>129,681</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>29,350,000</u>	<u>29,115,000</u>	<u>32,560,000</u>
Regular	<u>29,350,000</u>	<u>29,115,000</u>	<u>32,560,000</u>
PS	18,494,000	18,700,000	19,139,000
MOOE	7,823,000	6,795,000	10,706,000
CO	3,033,000	3,620,000	2,715,000
Operations	<u>90,602,000</u>	<u>96,189,000</u>	<u>97,121,000</u>
Regular	<u>90,602,000</u>	<u>96,189,000</u>	<u>97,121,000</u>
PS	22,412,000	22,081,000	25,567,000
MOOE	58,190,000	61,358,000	61,554,000
CO	10,000,000	12,750,000	10,000,000
TOTAL AGENCY BUDGET	<u>119,952,000</u>	<u>125,304,000</u>	<u>129,681,000</u>
Regular	<u>119,952,000</u>	<u>125,304,000</u>	<u>129,681,000</u>
PS	40,906,000	40,781,000	44,706,000
MOOE	66,013,000	68,153,000	72,260,000
CO	13,033,000	16,370,000	12,715,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 126,571,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	23,378,000	61,554,000	10,000,000	94,932,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,596,000	72,260,000	12,715,000	126,571,000
National Capital Region (NCR)	41,596,000	72,260,000	12,715,000	126,571,000
TOTAL AGENCY BUDGET	41,596,000	72,260,000	12,715,000	126,571,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	18,218,000	10,706,000	2,715,000	31,639,000
100000100001000	General Management and Supervision	18,218,000	10,706,000	2,715,000	31,639,000
Sub-total, General Administration and Support		18,218,000	10,706,000	2,715,000	31,639,000
3000000000000000	Operations	23,378,000	61,554,000	10,000,000	94,932,000
3100000000000000	OO : Filipinos protecting and venturing for innovative and emerging technology based projects increased	23,378,000	61,554,000	10,000,000	94,932,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	23,378,000	61,554,000	10,000,000	94,932,000
310100100001000	Technology Application, Promotion and Commercialization	15,684,000	44,250,000		59,934,000
310100100002000	Technology and Invention Development Assistance	7,694,000	17,304,000	10,000,000	34,998,000
Sub-total, Operations		23,378,000	61,554,000	10,000,000	94,932,000
TOTAL NEW APPROPRIATIONS		P 41,596,000	P 72,260,000	P 12,715,000	P 126,571,000

## Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,260	22,686	25,913
Total Permanent Positions	20,260	22,686	25,913
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,283	1,272	1,344
Representation Allowance	348	348	348
Transportation Allowance	256	348	348
Clothing and Uniform Allowance	270	265	280
Overtime Pay	27		
Mid-Year Bonus - Civilian	1,686	1,890	2,159
Year End Bonus	1,742	1,890	2,159
Cash Gift	265	265	280
Step Increment		78	
Collective Negotiation Agreement	1,300		
Productivity Enhancement Incentive	269	265	280
Performance Based Bonus	539		
Total Other Compensation Common to All	7,985	6,621	7,198
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,618	8,122	8,122
Other Personnel Benefits	1,108		
Anniversary Bonus - Civilian		174	
Total Other Compensation for Specific Groups	8,726	8,296	8,122
Other Benefits			
Retirement and Life Insurance Premiums	2,535	2,722	3,110
PAG-IBIG Contributions	64	64	67
PhilHealth Contributions	232	183	229
Employees Compensation Insurance Premiums	64	64	67
Loyalty Award - Civilian		145	
Terminal Leave	1,040		
Total Other Benefits	3,935	3,178	3,473
<b>TOTAL PERSONNEL SERVICES</b>	<b>40,906</b>	<b>40,781</b>	<b>44,706</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,407	1,965	1,795
Training and Scholarship Expenses	430	450	514
Supplies and Materials Expenses	1,515	1,958	2,481
Utility Expenses	1,414	1,550	1,610
Communication Expenses	770	1,174	2,504
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	4,080	4,827	5,960
General Services	2,089	2,250	2,350
Repairs and Maintenance	1,405	1,500	1,600
Financial Assistance/Subsidy	35,083	30,000	32,500
Taxes, Insurance Premiums and Other Fees	232	400	395
Labor and Wages		300	365
Other Maintenance and Operating Expenses			
Advertising Expenses	11	560	260
Printing and Publication Expenses	486	430	550
Representation Expenses	739	1,001	1,050
Transportation and Delivery Expenses	1	2,150	1,730

Rent/Lease Expenses	6,279	7,510	8,660
Membership Dues and Contributions to Organizations		100	65
Subscription Expenses	7	40	40
Litigation/Acquired Assets Expenses	1,681	2,000	2,000
Other Maintenance and Operating Expenses	8,266	7,870	5,713
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>66,013</u>	<u>68,153</u>	<u>72,260</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>106,919</u>	<u>108,934</u>	<u>116,966</u>
<b>Capital Outlays</b>			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,496	2,000	500
Machinery and Equipment Outlay	1,222	2,370	2,215
Transportation Equipment Outlay		1,000	
Furniture, Fixtures and Books Outlay		1,000	
Intangible Assets Outlay	315		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>13,033</u>	<u>16,370</u>	<u>12,715</u>
<b>GRAND TOTAL</b>	<u>119,952</u>	<u>125,304</u>	<u>129,681</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Filipinos protecting and venturing for innovative and emerging technology based projects increased		
Percentage of applications for patenting assistance approved	112%	>90% of patent assistance applications approved for financial support
Percentage of technology venture financing project proposals approved	75%	80% of technology venture financing project proposals assessed and supported

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: TECHNICAL ADVISORY SERVICES</b>			
Number of technical advisory services rendered	1,312	1,263	1,200
Percentage of clients who rate the technical services as satisfactory or better	95%	100%	100%
Percentage of requests that are acted upon within 3 days of request	90%	96%	95%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		
<b>TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM</b>		
Outcome Indicators		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	163	228

2. Percentage increase in the commercialization and adoption by industry/ community of technologies diffused/ supported	5%	5%
Output Indicators		
1. Number of pre-commercialization support provided for technologies	54	75
2. Number of inventions, innovations and technologies promoted and commercialized	46	52
3. Percentage of requests that are acted upon within 3 days of request	96%	90%
4. Number of technical advisory services rendered	1,495	1,650