

S. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>173,325</u>	<u>265,341</u>	<u>230,812</u>
General Fund	173,325	265,341	230,812
Automatic Appropriations	<u>4,697</u>	<u>4,749</u>	<u>4,386</u>
Retirement and Life Insurance Premiums	4,697	4,749	4,386

Continuing Appropriations	11,172	228	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		188	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	143		
Unobligated Releases for MOOE			
R.A. No. 11639	11,029		
R.A. No. 11936		40	
Budgetary Adjustment(s)	3,446		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,475		
Pension and Gratuity Fund	907		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,064		
Total Available Appropriations	192,640	270,318	235,198
Unused Appropriations	( 3,777)	( 228)	
Unreleased Appropriation	( 188)	( 188)	
Unobligated Allotment	( 3,589)	( 40)	
TOTAL OBLIGATIONS	188,863	270,090	235,198

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	40,880,000	39,893,000	55,069,000
Regular	40,880,000	39,893,000	55,069,000
PS	28,391,000	26,149,000	26,546,000
MOOE	12,489,000	13,744,000	22,625,000
CO			5,898,000
Operations	147,983,000	230,197,000	180,129,000
Regular	121,490,000	230,197,000	180,129,000
PS	40,121,000	41,735,000	38,541,000
MOOE	71,369,000	177,912,000	131,088,000
CO	10,000,000	10,550,000	10,500,000
Projects / Purpose	26,493,000		
Locally-Funded Project(s)	26,493,000		
MOOE	26,081,000		
CO	412,000		

TOTAL AGENCY BUDGET	<u>188,863,000</u>	<u>270,090,000</u>	<u>235,198,000</u>
Regular	<u>162,370,000</u>	<u>270,090,000</u>	<u>235,198,000</u>
PS	68,512,000	67,884,000	65,087,000
MOOE	83,858,000	191,656,000	153,713,000
CO	10,000,000	10,550,000	16,398,000
Projects / Purpose	<u>26,493,000</u>		
Locally-Funded Project(s)	<u>26,493,000</u>		
MOOE	26,081,000		
CO	412,000		

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	75	75	75
Total Number of Filled Positions	68	68	68

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 230,812,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	35,892,000	131,088,000	10,500,000	177,480,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>60,701,000</u>	<u>153,713,000</u>	<u>16,398,000</u>	<u>230,812,000</u>
National Capital Region (NCR)	60,701,000	153,713,000	16,398,000	230,812,000
TOTAL AGENCY BUDGET	<u>60,701,000</u>	<u>153,713,000</u>	<u>16,398,000</u>	<u>230,812,000</u>
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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	24,809,000	22,625,000	5,898,000	53,332,000
100000100001000	General Management and Supervision	23,830,000	22,625,000	5,898,000	52,353,000
100000100002000	Administration of Personnel Benefits	979,000			979,000
Sub-total, General Administration and Support		<u>24,809,000</u>	<u>22,625,000</u>	<u>5,898,000</u>	<u>53,332,000</u>
3000000000000000	Operations	35,892,000	131,088,000	10,500,000	177,480,000
3101000000000000	TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM	35,892,000	131,088,000	10,500,000	177,480,000
310100100001000	Technology Application, Promotion and Commercialization	23,073,000	42,836,000		65,909,000
310100100002000	Technology and Invention Development Assistance	12,819,000	88,252,000	10,500,000	111,571,000
Sub-total, Operations		<u>35,892,000</u>	<u>131,088,000</u>	<u>10,500,000</u>	<u>177,480,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 60,701,000</b>	<b>P 153,713,000</b>	<b>P 16,398,000</b>	<b>P 230,812,000</b>
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Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	37,952	39,564	36,548
<b>Total Permanent Positions</b>	<b>37,952</b>	<b>39,564</b>	<b>36,548</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,708	1,752	1,632
Representation Allowance	342	348	336
Transportation Allowance	234	348	336
Clothing and Uniform Allowance	432	438	476
Mid-Year Bonus - Civilian	3,099	3,297	3,046
Year End Bonus	3,283	3,297	3,046
Cash Gift	363	365	340
Productivity Enhancement Incentive	345	365	340
Performance Based Bonus	2,532		
Step Increment			91
Collective Negotiation Agreement	2,031		
<b>Total Other Compensation Common to All</b>	<b>14,369</b>	<b>10,210</b>	<b>9,643</b>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,321	12,271	12,362
Other Personnel Benefits	1,380		
<b>Total Other Compensation for Specific Groups</b>	<b>9,701</b>	<b>12,271</b>	<b>12,362</b>
Other Benefits			
Retirement and Life Insurance Premiums	4,619	4,749	4,386
PAG-IBIG Contributions	86	88	163
PhilHealth Contributions	747	874	899
Employees Compensation Insurance Premiums	85	88	82
Loyalty Award - Civilian	50	40	25
Terminal Leave	903		979
<b>Total Other Benefits</b>	<b>6,490</b>	<b>5,839</b>	<b>6,534</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>68,512</b>	<b>67,884</b>	<b>65,087</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,782	1,490	3,740
Training and Scholarship Expenses	711	500	2,578
Supplies and Materials Expenses	2,860	2,415	5,193
Utility Expenses	1,719	1,700	1,770
Communication Expenses	1,249	1,350	1,665
Awards/Rewards and Prizes	30	125	125
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	136	136
Professional Services	12,170	12,978	18,095
General Services	2,654	2,965	2,915
Repairs and Maintenance	1,379	2,225	2,917
Financial Assistance/Subsidy	68,047	149,291	97,000
Taxes, Insurance Premiums and Other Fees	597	480	640
Labor and Wages	322	350	150

Other Maintenance and Operating Expenses			
Advertising Expenses		330	300
Printing and Publication Expenses	361	360	350
Representation Expenses	1,080	1,070	1,100
Transportation and Delivery Expenses	93	605	600
Rent/Lease Expenses	9,510	8,402	8,148
Membership Dues and Contributions to Organizations		75	75
Subscription Expenses	1,846	1,253	2,159
Litigation/Acquired Assets Expenses	1,660	2,000	2,000
Other Maintenance and Operating Expenses	1,735	1,556	2,057
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>109,939</u>	<u>191,656</u>	<u>153,713</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>178,451</u>	<u>259,540</u>	<u>218,800</u>
Capital Outlays			
Loans Outlay	10,000	10,000	10,000
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	412	550	5,898
Furniture, Fixtures and Books Outlay			500
TOTAL CAPITAL OUTLAYS	<u>10,412</u>	<u>10,550</u>	<u>16,398</u>
GRAND TOTAL	<u>188,863</u>	<u>270,090</u>	<u>235,198</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 147,983,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 147,983,000
Output Indicator(s)		
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	5% increase	6.4% increase[(209/163)*5]
2. Percentage increase in the commercialization and adoption by industry/community of technologies diffused/supported	5% increase	7.9% increase[(19/12)*5]
Output Indicator(s)		
1. Number of pre-commercialization support provided for technologies, inventions and innovation	30	31
2. Number of inventions, innovations and technologies promoted and commercialized	50	83
3. Percentage of requests that are acted upon within 3 days of request	95%	95% (437/458)
4. Number of technical advisory services rendered	1,600	1,900

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Filipinos protecting and venturing for innovative and emerging technology-based projects increased		P 230,197,000	P 180,129,000
TECHNOLOGY APPLICATION AND INVENTION DEVELOPMENT PROGRAM		P 230,197,000	P 180,129,000
Outcome Indicator(s)			
1. Percentage increase in Intellectual Property protection filing for local technologies in the IPO Philippines	10% increase [(180-163)/163]	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	34	43
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%
4. Number of technical advisory services rendered	1,600	1,600	1,600