

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>397,255</u>	<u>430,916</u>	<u>461,685</u>
General Fund	397,255	430,916	461,685
Automatic Appropriations	<u>17,121</u>	<u>17,601</u>	<u>17,313</u>
Retirement and Life Insurance Premiums	17,121	17,601	17,313

Continuing Appropriations	<u>9,135</u>	<u>9,575</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3,695		
R.A. No. 11639		1,551	
Unobligated Releases for MOOE			
R.A. No. 11518	5,440		
R.A. No. 11639		<u>8,024</u>	
Total Available Appropriations	423,511	458,092	478,998
Unused Appropriations	<u>(11,460)</u>	<u>(9,575)</u>	
Unobligated Allotment	<u>(11,460)</u>	<u>(9,575)</u>	
TOTAL OBLIGATIONS	<u>412,051</u>	<u>448,517</u>	<u>478,998</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>116,681,000</u>	<u>117,408,000</u>	<u>73,432,000</u>
Regular	<u>116,681,000</u>	<u>117,408,000</u>	<u>73,432,000</u>
PS	104,799,000	103,515,000	59,611,000
MOOE	9,557,000	13,893,000	13,821,000
CO	2,325,000		
Operations	<u>295,370,000</u>	<u>331,109,000</u>	<u>405,566,000</u>
Regular	<u>240,279,000</u>	<u>291,109,000</u>	<u>365,566,000</u>
PS	172,329,000	170,445,000	230,612,000
MOOE	67,950,000	120,664,000	115,264,000
CO			19,690,000
Projects / Purpose	<u>55,091,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
Locally-Funded Project(s)	<u>55,091,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
MOOE	13,157,000		
CO	41,934,000	40,000,000	40,000,000
TOTAL AGENCY BUDGET	<u>412,051,000</u>	<u>448,517,000</u>	<u>478,998,000</u>
Regular	<u>356,960,000</u>	<u>408,517,000</u>	<u>438,998,000</u>
PS	277,128,000	273,960,000	290,223,000
MOOE	77,507,000	134,557,000	129,085,000
CO	2,325,000		19,690,000
Projects / Purpose	<u>55,091,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
Locally-Funded Project(s)	<u>55,091,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
MOOE	13,157,000		
CO	41,934,000	40,000,000	40,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	370	370	370
Total Number of Filled Positions	311	303	303

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 461,685,000
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OPERATIONS BY PROGRAM

PROPOSED 2024 (Cash-Based)

	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	123,495,000	54,620,000	54,600,000	232,715,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	29,546,000	3,454,000		33,000,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	63,298,000	57,190,000	5,090,000	125,578,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	272,910,000	129,085,000	59,690,000	461,685,000
National Capital Region (NCR)	272,910,000	129,085,000	59,690,000	461,685,000
TOTAL AGENCY BUDGET	272,910,000	129,085,000	59,690,000	461,685,000
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SPECIAL PROVISION(S)

1. Calibration Fees and Other Metrological Works. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) shall be used for the enhancement of the capabilities of the National Metrology Laboratory (NML) and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services and other metrological works of the NML in accordance with Section 18 of R.A. No. 9236.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Reporting and Posting Requirements. The Industrial Technology Development Institute (ITDI) 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) ITDI's website.

The ITDI 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.

3. 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	56,571,000	13,821,000		70,392,000
100000100001000	General Management and Supervision	38,372,000	11,996,000		50,368,000
100000100002000	Administration of Personnel Benefits	5,940,000			5,940,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	12,259,000	1,825,000		14,084,000
Sub-total, General Administration and Support		56,571,000	13,821,000		70,392,000
3000000000000000	Operations	216,339,000	115,264,000	19,690,000	351,293,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	123,495,000	54,620,000	14,600,000	192,715,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	123,495,000	54,620,000	14,600,000	192,715,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	29,546,000	3,454,000		33,000,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		702,000		702,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	29,546,000	2,752,000		32,298,000
3103000000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	63,298,000	57,190,000	5,090,000	125,578,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	63,298,000	57,190,000	5,090,000	125,578,000
Sub-total, Operations		216,339,000	115,264,000	19,690,000	351,293,000
Sub-total, Program(s)		P 272,910,000	P 129,085,000	P 19,690,000	P 421,685,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities	40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		40,000,000	40,000,000
Sub-total, Project(s)		P 40,000,000	P 40,000,000
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TOTAL NEW APPROPRIATIONS	P 272,910,000	P 129,085,000	P 59,690,000	P 461,685,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	140,997	146,680	144,269
Total Permanent Positions	140,997	146,680	144,269
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,349	7,368	7,272
Representation Allowance	971	702	642
Transportation Allowance	652	702	642
Clothing and Uniform Allowance	1,722	1,842	1,818
Overtime Pay	271		
Mid-Year Bonus - Civilian	11,579	12,222	12,021
Year End Bonus	11,892	12,222	12,021
Cash Gift	1,549	1,535	1,515
Productivity Enhancement Incentive	1,523	1,535	1,515
Collective Negotiation Agreement	7,450		
Total Other Compensation Common to All	44,958	38,128	37,446
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	48,135	61,009	64,529
Other Personnel Benefits	10,679		
Total Other Compensation for Specific Groups	58,814	61,009	64,529
Other Benefits			
Retirement and Life Insurance Premiums	16,974	17,601	17,313
PAG-IBIG Contributions	367	369	365
PhilHealth Contributions	2,822	3,252	3,199
Employees Compensation Insurance Premiums	369	369	365
Loyalty Award - Civilian	235		240
Terminal Leave	11,592	6,552	5,940
Total Other Benefits	32,359	28,143	27,422
Non-Permanent Positions			16,557
TOTAL PERSONNEL SERVICES	277,128	273,960	290,223

Maintenance and Other Operating Expenses

Travelling Expenses	1,888	6,653	4,526
Training and Scholarship Expenses	1,095	2,050	2,050
Supplies and Materials Expenses	11,440	33,959	30,635
Utility Expenses	25,543	33,331	34,554
Communication Expenses	1,826	2,013	1,933
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	111	491	136
Professional Services	15,440	16,476	16,476
General Services	11,867	14,752	14,752
Repairs and Maintenance	7,269	14,957	14,073
Taxes, Insurance Premiums and Other Fees	6,027	3,312	3,312
Other Maintenance and Operating Expenses			
Advertising Expenses	27	400	390
Printing and Publication Expenses	848	450	450
Representation Expenses	423	815	760
Transportation and Delivery Expenses	490	135	135
Rent/Lease Expenses	36	315	315
Membership Dues and Contributions to Organizations	591	400	400
Subscription Expenses	340	616	616
Other Maintenance and Operating Expenses	5,403	3,432	3,572
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,664	134,557	129,085
TOTAL CURRENT OPERATING EXPENDITURES	367,792	408,517	419,308
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	865		
Buildings and Other Structures	39,398	40,000	40,000
Machinery and Equipment Outlay	1,671		16,890
Transportation Equipment Outlay	2,325		2,800
TOTAL CAPITAL OUTLAYS	44,259	40,000	59,690
GRAND TOTAL	412,051	448,517	478,998

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation stimulated
 2. Technology adoption promoted and accelerated
 3. Productivity and efficiency of communities and production sector, particularly MSMEs improved

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 295,370,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 184,344,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	10	25
2. Amount of revenue generated from partnerships	P 100,000,000	P 516,304,549

Output Indicator(s)		
1. Number of projects completed	20	30
2. Percentage of projects implemented within the approved timeframe	100 %	100 % (56/56)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	5 %	19.83 % (24/121)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 29,829,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90 %	100 % (7/7)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	45	135
2. Number of technologies transferred/commercialized through technology transfer agreement	5	10
3. Percentage of requests for technical assistance that have been provided within the required timeframe	95 %	100 % (10/10)
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 81,197,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90 %	99 % (4,351/ 4,375)
Output Indicator(s)		
1. Number of technical services rendered	20,000	47,400
2. Percentage of request for technical services that have been provided within the required timeframe	90 %	99.99 % (35,410/ 35,413)
3. Number of clients benefiting from technical services	3,000	7,053

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 331,109,000	P 405,566,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 190,540,000	P 240,523,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	10	15	20
2. Amount of revenue generated from partnerships	P 100,000,000	P 150,000,000	P 150,000,000
Output Indicator(s)			
1. Number of projects completed	22	25	25
2. Percentage of projects implemented within the approved timeframe	100 % (30/30)	100 % (40/40)	100 % (41/41)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	5 % (5/100)	5 % (7/130)	5 % (6/130)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 34,279,000	P 35,156,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90 %	90 %	90 %
Output Indicator(s)			
1. Number of knowledge/technologies diffused	60	80	90
2. Number of technologies transferred/commercialized through technology transfer agreement	5	5	7
3. Percentage of requests for technical assistance that have been provided within the required timeframe	95 %	95 %	95 %

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INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 106,290,000	P 129,887,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90 % (1,800/ 2,000)	90 % (2,700/ 3,000)	90 % (3,900/4,350)
Output Indicator(s)			
1. Number of technical services rendered	20,000	23,000	23,000
2. Percentage of request for technical services that have been provided within the required timeframe	90 % (9,000/ 10,000)	90 % (13,500/ 15,000)	90 % (14,900/ 16,500)
3. Number of clients benefiting from technical services	3,000	4,000	4,000