

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	461,685	517,656	585,922
General Fund	461,685	517,656	585,922
Automatic Appropriations	18,147	16,842	20,390
Retirement and Life Insurance Premiums	18,147	16,842	20,390
Continuing Appropriations	11,709	4,585	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,389		
R.A. No. 11975		2,610	
Unobligated Releases for MOOE			
R.A. No. 11936	6,320		
R.A. No. 11975		1,975	
Budgetary Adjustment(s)	16,457		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,420		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	9,037		
Total Available Appropriations	507,998	539,083	606,312
Unused Appropriations	(6,509)	(4,585)	
Unobligated Allotment	(6,509)	(4,585)	
TOTAL OBLIGATIONS	501,489	534,498	606,312
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	91,002,000	72,141,000	77,285,000
Regular	91,002,000	72,141,000	77,285,000
PS	77,788,000	58,071,000	62,962,000
MOOE	13,214,000	14,070,000	14,323,000
Operations	410,487,000	462,357,000	529,027,000

Regular	367,521,000	422,357,000	442,362,000
PS	237,289,000	230,111,000	266,075,000
MOOE	110,876,000	158,656,000	160,387,000
CO	19,356,000	33,590,000	15,900,000
Projects / Purpose	42,966,000	40,000,000	86,665,000
Locally-Funded Project(s)	42,966,000	40,000,000	86,665,000
MOOE			10,187,000
CO	42,966,000	40,000,000	76,478,000
TOTAL AGENCY BUDGET	501,489,000	534,498,000	606,312,000
Regular	458,523,000	494,498,000	519,647,000
PS	315,077,000	288,182,000	329,037,000
MOOE	124,090,000	172,726,000	174,710,000
CO	19,356,000	33,590,000	15,900,000
Projects / Purpose	42,966,000	40,000,000	86,665,000
Locally-Funded Project(s)	42,966,000	40,000,000	86,665,000
MOOE			10,187,000
CO	42,966,000	40,000,000	76,478,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	378	379	379
Total Number of Filled Positions	317	317	317

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 585,922,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	132,623,000	102,156,000	89,328,000	324,107,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	33,038,000	6,851,000		39,889,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	83,624,000	61,567,000	3,050,000	148,241,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	308,647,000	184,897,000	92,378,000	585,922,000
National Capital Region (NCR)	308,647,000	184,897,000	92,378,000	585,922,000
TOTAL AGENCY BUDGET	308,647,000	184,897,000	92,378,000	585,922,000
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SPECIAL PROVISION(S)

1. Calibration Fees and Other Metrological Works. Of the amounts appropriated herein, Six Million Pesos (P6,000,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 until such time that all agencies have fully migrated to the BTMS; 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	59,362,000	14,323,000		73,685,000
100000100001000	General Management and Supervision	43,882,000	12,432,000		56,314,000
100000100002000	Administration of Personnel Benefits	323,000			323,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	15,157,000	1,891,000		17,048,000
Sub-total, General Administration and Support		59,362,000	14,323,000		73,685,000
3000000000000000	Operations	249,285,000	160,387,000	15,900,000	425,572,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	132,623,000	91,969,000	12,850,000	237,442,000

34 EXPENDITURE PROGRAM FY 2026 VOLUME III

310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	132,623,000	91,969,000	12,850,000	237,442,000
310200000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	33,038,000	6,851,000		39,889,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		2,915,000		2,915,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	33,038,000	3,936,000		36,974,000
310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	83,624,000	61,567,000	3,050,000	148,241,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	83,624,000	61,567,000	3,050,000	148,241,000
Sub-total, Operations		249,285,000	160,387,000	15,900,000	425,572,000
Sub-total, Program(s)		P 308,647,000	P 174,710,000	P 15,900,000	P 499,257,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			76,478,000	76,478,000
3101002000010000	ASEAN Conference and Training Workshop on Toxicity, Safety, Biocompatibility, and Standard Testing Evaluation of Biomaterials, Medical Devices, and Combination Products		8,187,000		8,187,000
3101002000011000	Development of Cost-Effective Wastewater Treatment Systems for Local Government Units in the Province of Bulacan to Facilitate Compliance to the Supreme Court Continuing Mandamus Order on Manila Bay		2,000,000		2,000,000
Sub-total, Locally-Funded Project(s)			10,187,000	76,478,000	86,665,000
Sub-total, Project(s)			P 10,187,000	P 76,478,000	P 86,665,000
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TOTAL NEW APPROPRIATIONS		P 308,647,000	P 184,897,000	P 92,378,000	P 585,922,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	147,678	140,355	169,916
Total Permanent Positions	147,678	140,355	169,916

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,745	7,104	7,608
Representation Allowance	1,390	552	768
Transportation Allowance	1,103	552	768
Clothing and Uniform Allowance	2,177	2,072	2,219
Overtime Pay	205		
Mid-Year Bonus - Civilian	12,349	11,696	14,160
Year End Bonus	13,189	11,696	14,160
Cash Gift	1,634	1,480	1,585
Productivity Enhancement Incentive	1,616	1,480	1,585
Performance Based Bonus	7,406		
Step Increment		351	425
Collective Negotiation Agreement	9,330		
Total Other Compensation Common to All	58,144	36,983	43,278
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	55,227	63,181	63,903
Other Personnel Benefits	13,112		
Total Other Compensation for Specific Groups	68,339	63,181	63,903
Other Benefits			
Retirement and Life Insurance Premiums	18,147	16,842	20,390
PAG-IBIG Contributions	737	711	761
PhilHealth Contributions	3,818	3,480	4,207
Employees Compensation Insurance Premiums	385	356	381
Loyalty Award - Civilian	230	425	205
Terminal Leave	6,818	4,116	323
Total Other Benefits	30,135	25,930	26,267
Non-Permanent Positions	10,781	21,733	25,673
TOTAL PERSONNEL SERVICES	315,077	288,182	329,037
Maintenance and Other Operating Expenses			
Travelling Expenses	7,100	6,747	7,206
Training and Scholarship Expenses	1,679	3,299	13,611
Supplies and Materials Expenses	24,737	36,975	35,919
Utility Expenses	22,762	34,734	34,767
Communication Expenses	2,121	1,935	1,935
Survey, Research, Exploration and Development Expenses		13,002	13,662
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	136	136
Professional Services	7,578	18,200	18,200
General Services	13,832	15,735	15,735
Repairs and Maintenance	17,939	19,413	19,413
Taxes, Insurance Premiums and Other Fees	9,906	3,427	4,475
Other Maintenance and Operating Expenses			
Advertising Expenses	62	390	390
Printing and Publication Expenses	591	450	450
Representation Expenses	4,795	1,068	1,068
Transportation and Delivery Expenses	227	139	139
Rent/Lease Expenses	335	315	315
Membership Dues and Contributions to Organizations	1,390	553	553
Subscription Expenses	1,047	12,616	12,616
Other Maintenance and Operating Expenses	7,858	3,592	4,307
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	124,090	172,726	184,897
TOTAL CURRENT OPERATING EXPENDITURES	439,167	460,908	513,934
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	42,966	40,000	76,478
Machinery and Equipment Outlay	16,652	33,590	13,200

Transportation Equipment Outlay	2,704		2,700
TOTAL CAPITAL OUTLAYS	<u>62,322</u>	<u>73,590</u>	<u>92,378</u>
GRAND TOTAL	<u>501,489</u>	<u>534,498</u>	<u>606,312</u>

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)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 410,487,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 243,821,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	20	28
2. Amount of revenue generated from partnerships	P 150,000,000.00	P 363,665,882.34
Output Indicator(s)		
1. Number of projects completed	25	39
2. Percentage of projects implemented within the approved timeframe	100% (41/41)	100% (42/42)
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% (6/130)	11.59 % (16/138)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 35,004,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (9/10)	N/A
Output Indicator(s)		
1. Number of knowledge/technologies diffused	90	102
2. Number of technologies transferred/commercialized through technology transfer agreement	7	7
3. Percentage of requests for technology transfer that have been provided within the required timeframe	95%	N/A
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 131,662,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (3,900/4,350)	99.57% (3,451/3,466)
Output Indicator(s)		
1. Number of technical services rendered	23,000	107,287
2. Percentage of request for technical services that have been provided within the required timeframe	90% (14,900/16,500)	100% (107,287/107,287)
3. Number of clients benefiting from technical services	4,000	5,729

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 462,357,000	P 529,027,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 282,437,000	P 332,747,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	10	20	25
2. Amount of revenue generated from partnerships	P 100,000,000.00	P 150,000,000	P 200,000,000.00
Output Indicator(s)			
1. Number of projects completed	22	25	25
2. Percentage of projects implemented within the approved timeframe	100% (30/30)	100% (41/41)	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% (6/130)	5% (6/130)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 37,351,000	P 42,386,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90% (9/10)	90% (9/10)	90% (9/10)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	60	90	90
2. Number of technologies transferred/commercialized through technology transfer agreement	5	7	7
3. Percentage of requests for technology transfer that have been provided within the required timeframe	95% (3/3)	95% (3/3)	95% (3/3)
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 142,569,000	P 153,894,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90% (1,800/2,000)	90% (3,900/4,350)	90% (3,900/4,350)
Output Indicator(s)			
1. Number of technical services rendered	20,000	23,000	30,000
2. Percentage of request for technical services that have been provided within the required timeframe	90% (9,000/10,000)	90% (14,900/16,500)	90% (16,200/18,000)
3. Number of clients benefiting from technical services	3,000	4,000	5,500