

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 254,125,000

New Appropriations, by Program/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				
General Administration and Support	P 77,767,000	P 9,088,000	P 4,075,000	P 90,930,000
Operations	108,899,000	38,421,000		147,320,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	61,601,000	26,967,000		88,568,000
MFO 2: TECHNICAL ADVISORY SERVICES	47,298,000	11,454,000		58,752,000
Total, Programs	186,666,000	47,509,000	4,075,000	238,250,000
PROJECT(S)				
Locally-Funded Project(s)			15,875,000	15,875,000
Total, Project(s)			15,875,000	15,875,000
TOTAL NEW APPROPRIATIONS	P 186,666,000	P 47,509,000	P 19,950,000	P 254,125,000

Special Provision(s)

1. Calibration Fees. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) shall be used for enhancement of the capabilities of the National Metrology Laboratory and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services 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.

The Industrial Technology Development Institute (ITDI) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of ITDI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the ITDI website.

2. 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>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 75,048,000	P 9,088,000	P 4,075,000	P 88,211,000

Administration of Personnel Benefits	2,719,000		2,719,000
Sub-total, General Administration and Support	77,767,000	9,088,000	90,930,000
Operations			
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	61,601,000	26,967,000	88,568,000
Scientific Research and Development Services on Application of Technologies in Industrial, Biological and Allied Fields	61,601,000	26,967,000	88,568,000
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	55,621,000	26,472,000	82,093,000
Application of Research and Development Results of Technologies in Industrial Manufacturing, Mineral Processing and Energy		219,000	219,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	5,980,000	276,000	6,256,000
MFO 2: TECHNICAL ADVISORY SERVICES	47,298,000	11,454,000	58,752,000
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	30,221,000	9,697,000	39,918,000
Promotion and Marketing of Industrial Technologies and Services	17,077,000	1,757,000	18,834,000
Sub-total, Operations	108,899,000	38,421,000	147,320,000
Total Programs and Activities	186,666,000	47,509,000	238,250,000
PROJECTS			
Locally-Funded Project(s)			
Buildings and Other Structures		8,000,000	8,000,000
Government Buildings		8,000,000	8,000,000
Repair/Renovation and Maintenance of ITDI Buildings and Facilities		8,000,000	8,000,000
Research and Development		7,875,000	7,875,000
Information and Communication Technology		7,875,000	7,875,000
Development of ITDI Service System		7,875,000	7,875,000
Sub-total, Locally-Funded Project(s)		15,875,000	15,875,000
Total Project(s)		15,875,000	15,875,000
TOTAL NEW APPROPRIATIONS	P 186,666,000	P 47,509,000	P 19,950,000
			P 254,125,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	100,089
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Total Permanent Positions	100,089
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,656
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Representation Allowance	750
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Transportation Allowance	750
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Clothing and Uniform Allowance	1,595
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Year End Bonus	8,341
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Cash Gift	1,595
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Step Increment	237
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Productivity Enhancement Incentive	1,595
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Total Other Compensation Common to All	22,519
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	59,564
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Total Other Compensation for Specific Groups	59,564
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Other Benefits

PAG-IBIG Contributions	383
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PhilHealth Contributions	1,009
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Employees Compensation Insurance Premiums	383
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Terminal Leave	2,719
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Total Other Benefits	4,494
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Total Personnel Services	186,666
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Maintenance and Other Operating Expenses

Travelling Expenses	4,235
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Training and Scholarship Expenses	500
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Supplies and Materials Expenses	8,750
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Utility Expenses	17,727
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Communication Expenses	1,680
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	463
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Professional Services	70
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General Services	6,352
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Repairs and Maintenance	3,587
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Taxes, Insurance Premiums and Other Fees	1,792
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Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	132
Representation Expenses	165
Transportation and Delivery Expenses	165
Rent/Lease Expenses	222
Membership Dues and Contributions to Organizations	400
Subscription Expenses	280
Other Maintenance and Operating Expenses	939

Total Maintenance and Other Operating Expenses	47,509

Total Current Operating Expenditures	234,175

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,200
Buildings and Other Structures	8,000
Machinery and Equipment Outlay	6,075
Intangible Assets Outlay	1,675

Total Capital Outlays	19,950

Total Programs/Locally-Funded Project(s)	254,125

TOTAL NEW APPROPRIATIONS	254,125
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