

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder..... P 552,969,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	93,592,000	P	7,550,000	P		P	101,142,000
3000000000000000	Operations		136,705,000		53,342,000		2,141,000		192,188,000
	Total, Programs		230,297,000		60,892,000		2,141,000		293,330,000
PROJECT(S)									
0000002000000000	Locally-Funded Project(s)				104,293,000		155,346,000		259,639,000
	Total, Project(s)				104,293,000		155,346,000		259,639,000
	TOTAL NEW APPROPRIATIONS	P	230,297,000	P	165,185,000	P	157,487,000	P	552,969,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	81,668,000	P	7,328,000	P	88,996,000		
100000100002000	Administration of Personnel Benefits		4,217,000				4,217,000		
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System		7,707,000		222,000		7,929,000		
	Sub-total, General Administration and Support		93,592,000		7,550,000		101,142,000		
3000000000000000	Operations								
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		136,705,000		157,635,000		157,487,000	451,827,000	
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		71,819,000		49,169,000		42,141,000	163,129,000	
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy		71,819,000		42,783,000		2,141,000	116,743,000	
Projects									
Locally-Funded Project(s)									
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities						40,000,000		40,000,000
310100200002000	Modular Multi-Industry Innovation Center				6,386,000				6,386,000

Sub-total , Locally-Funded Project(s)		6,386,000	40,000,000	46,386,000
Sub-total , Projects		6,386,000	40,000,000	46,386,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	20,757,000	1,593,000	22,350,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		176,000	176,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	20,757,000	1,417,000	22,174,000
3103000000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,129,000	106,873,000	266,348,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	44,129,000	8,966,000	53,095,000
Projects				
Locally-Funded Project(s)				
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		97,907,000	213,253,000
Sub-total , Locally-Funded Project(s)			97,907,000	213,253,000
Sub-total , Projects			97,907,000	213,253,000
Sub-total , Operations		136,705,000	157,635,000	451,827,000
TOTAL NEW APPROPRIATIONS	P	230,297,000	P 165,185,000	P 552,969,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

128,172

Total Permanent Positions

128,172

Other Compensation Common to All

Personnel Economic Relief Allowance

7,896

Representation Allowance

840

Transportation Allowance	840
Clothing and Uniform Allowance	1,645
Mid-Year Bonus - Civilian	10,681
Year End Bonus	10,681
Cash Gift	1,645
Productivity Enhancement Incentive	1,645

Total Other Compensation Common to All	35,873

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	60,020

Total Other Compensation for Specific Groups	60,020

Other Benefits	
PAG-IBIG Contributions	395
PhilHealth Contributions	1,225
Employees Compensation Insurance Premiums	395
Terminal Leave	4,217

Total Other Benefits	6,232

Total Personnel Services	230,297

Maintenance and Other Operating Expenses	
Travelling Expenses	10,657
Training and Scholarship Expenses	7,030
Supplies and Materials Expenses	15,321
Utility Expenses	26,174
Communication Expenses	1,649
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	491
Professional Services	31,807
General Services	7,952
Repairs and Maintenance	57,865
Taxes, Insurance Premiums and Other Fees	2,412
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	206
Representation Expenses	985
Transportation and Delivery Expenses	305
Rent/Lease Expenses	415
Membership Dues and Contributions to Organizations	400
Subscription Expenses	470
Other Maintenance and Operating Expenses	996

Total Maintenance and Other Operating Expenses	165,185

Total Current Operating Expenditures	395,482

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	117,487

Total Capital Outlays	157,487

Total Programs/Locally-Funded Project(s)	552,969

20 GENERAL APPROPRIATIONS ACT, FY 2018

TOTAL NEW APPROPRIATIONS

552,969
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