

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 529,981,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 90,595,000	P 7,550,000	P 1,300,000	P 99,445,000
3000000000000000	Operations	144,724,000	104,230,000	181,582,000	430,536,000
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	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	79,048,000	34,562,000	40,000,000	153,610,000
	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	21,491,000	11,593,000	10,000,000	43,084,000
	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,185,000	58,075,000	131,582,000	233,842,000
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	TOTAL NEW APPROPRIATIONS	P 235,319,000	P 111,780,000	P 182,882,000	P 529,981,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 80,018,000	P 7,328,000	P 1,300,000	P 88,646,000
100000100002000	Administration of Personnel Benefits	2,428,000			2,428,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	8,149,000	222,000		8,371,000
Sub-total, General Administration and Support		90,595,000	7,550,000	1,300,000	99,445,000
3000000000000000 Operations					
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	144,724,000	104,230,000	181,582,000	430,536,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	79,048,000	34,562,000	40,000,000	153,610,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	79,048,000	34,562,000		113,610,000
Projects					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	21,491,000	11,593,000	10,000,000	43,084,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		176,000		176,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	21,491,000	1,417,000		22,908,000
Projects					
Locally-Funded Project(s)				10,000,000	20,000,000
310200200001000	Brick-making Facility for the Province of Antique		10,000,000	10,000,000	20,000,000

310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,185,000	58,075,000	131,582,000	233,842,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	44,185,000	7,966,000		52,151,000
Projects					
Locally-Funded Project(s)			50,109,000	131,582,000	181,691,000
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		50,109,000	131,582,000	181,691,000
Sub-total, Operations		144,724,000	104,230,000	181,582,000	430,536,000
TOTAL NEW APPROPRIATIONS		P 235,319,000	P 111,780,000	P 182,882,000	P 529,981,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

133,735

Total Basic Pay

133,735

Other Compensation Common to All

Personnel Economic Relief Allowance

7,776

Representation Allowance

774

Transportation Allowance

774

Clothing and Uniform Allowance

1,944

Mid-Year Bonus - Civilian

11,145

Year End Bonus

11,145

Cash Gift

1,620

Productivity Enhancement Incentive

1,620

Total Other Compensation Common to All

36,798

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

59,792

Total Other Compensation for Specific Groups

59,792

Other Benefits

PAG-IBIG Contributions

389

PhilHealth Contributions

1,563

Employees Compensation Insurance Premiums	389
Loyalty Award - Civilian	225
Terminal Leave	2,428

Total Other Benefits	4,994

Total Personnel Services	235,319

Maintenance and Other Operating Expenses	
Travelling Expenses	6,733
Training and Scholarship Expenses	4,000
Supplies and Materials Expenses	21,474
Utility Expenses	21,203
Communication Expenses	1,749
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	491
Professional Services	25,272
General Services	7,952
Repairs and Maintenance	11,367
Taxes, Insurance Premiums and Other Fees	2,412
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	206
Representation Expenses	1,545
Transportation and Delivery Expenses	205
Rent/Lease Expenses	265
Membership Dues and Contributions to Organizations	5,950
Subscription Expenses	200
Other Maintenance and Operating Expenses	756

Total Maintenance and Other Operating Expenses	111,780

Total Current Operating Expenditures	347,099

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	141,582
Transportation Equipment Outlay	1,300

Total Capital Outlays	182,882

TOTAL NEW APPROPRIATIONS	529,981
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