Transportation and Delivery Expenses  200
Rent/Lease Expenses  84
Membership Dues and Contributions to Organizations  300
Subscription Expenses  100
Other Maintenance and Operating Expenses  320

Total Maintenance and Other Operating Expenses  55,560

Total Current Operating Expenditures  196,086

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures  25,800
Machinery and Equipment Outlay  20,725
Transportation Equipment Outlay  3,400

Total Capital Outlays  49,925

TOTAL NEW APPROPRIATIONS  246,011

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

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

New Appropriations, by Program

<table>
<thead>
<tr>
<th>Programs</th>
<th>Personnel Services</th>
<th>Maintenance and Other Operating Services</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>100000000000000 General Administration and Support</td>
<td>P 90,595,000</td>
<td>P 7,550,000 P 1,300,000</td>
<td>P 99,445,000</td>
<td></td>
</tr>
<tr>
<td>300000000000000 Operations</td>
<td>144,724,000</td>
<td>104,230,000 181,582,000</td>
<td>430,536,000</td>
<td></td>
</tr>
</tbody>
</table>

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

TOTAL NEW APPROPRIATIONS P 235,319,000 P 111,780,000 P 182,882,000 P 529,981,000
## New Appropriations, by Programs/Activities/Projects

### Current Operating Expenditures

<table>
<thead>
<tr>
<th>Maintenance and Other Expenses</th>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### PROGRAMS

**General Administration and Support**

1. **General Management and Supervision**
   - P 80,018,000
   - P 7,328,000
   - P 1,300,000
   - P 88,646,000

2. **Administration of Personnel Benefits**
   - 2,428,000

3. **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

**Operations**

4. **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

5. **INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM**
   - 79,048,000
   - 34,562,000
   - 40,000,000
   - 153,610,000

6. **Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy**
   - 79,048,000
   - 34,562,000
   - 113,610,000

**Projects**

7. **Locally-Funded Project(s)**
   - 40,000,000
   - 40,000,000

8. **Repair/Benovation and Maintenance of ITDI Buildings and Facilities**
   - 40,000,000
   - 40,000,000

9. **INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM**
   - 21,491,000
   - 11,593,000
   - 10,000,000
   - 43,084,000

10. **Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy**
    - 176,000
    - 176,000

11. **Promotion and Marketing of Industrial Technologies and Services**
    - 21,491,000
    - 1,417,000
    - 22,908,000

**Projects**

12. **Brick-making Facility for the Province of Antique**
    - 10,000,000
    - 10,000,000
    - 20,000,000
### GENERAL APPROPRIATIONS ACT, FY 2019

**INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES**

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services</td>
<td>44,185,000</td>
<td>7,965,000</td>
<td>52,151,000</td>
<td></td>
</tr>
</tbody>
</table>

Projects

<table>
<thead>
<tr>
<th>Locally-Funded Project(s)</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally-Funded Project(s)</td>
<td>50,109,000</td>
<td>131,582,000</td>
<td>181,691,000</td>
<td></td>
</tr>
</tbody>
</table>

Sub-total, Operations

<table>
<thead>
<tr>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>144,734,000</td>
<td>104,230,000</td>
<td>181,582,000</td>
<td>420,536,000</td>
</tr>
</tbody>
</table>

**TOTAL NEW APPROPRIATIONS**

<table>
<thead>
<tr>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>235,319,000</td>
<td>111,780,000</td>
<td>182,882,000</td>
<td>529,981,000</td>
</tr>
</tbody>
</table>

**New Appropriations, by Object of Expenditures**

#### (In Thousand Pesos)

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

- **Basic Pay**
  - Basic Salary
    - FY 2019: 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: 1,964
  - 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 | 369 |
| 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 | 491 |
| 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 | 206 |
| Printing and Publication Expenses | 1,545 |
| Representation Expenses | 1,545 |
| Transportation and Delivery Expenses | 205 |
| Rent/Lease Expenses | 205 |
| 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 | 182,882 |
| Buildings and Other Structures | 40,800 |
| 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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**F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER**

For general administration and support, and operations, including locally-funded projects, as indicated hereunder... P 253,924,000

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New Appropriations, by Program