

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 403,977,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 95,535,000	P 7,806,000	P	P 103,341,000
3000000000000000	Operations	156,329,000	98,934,000	45,373,000	300,636,000
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	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	84,441,000	42,749,000	44,786,000	171,976,000
	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	24,662,000	1,993,000		26,655,000
	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	47,226,000	54,192,000	587,000	102,005,000
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	TOTAL NEW APPROPRIATIONS	P 251,864,000	P 106,740,000	P 45,373,000	P 403,977,000
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Special Provision(s)

1. Calibration Fees. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) shall be used for the 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.

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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 79,935,000	P 7,584,000		P 87,519,000
100000100002000	Administration of Personnel Benefits	7,364,000			7,364,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	8,236,000	222,000		8,458,000
	Sub-total, General Administration and Support	95,535,000	7,806,000		103,341,000
300000000000000	Operations				
310000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	156,329,000	98,934,000	45,373,000	300,636,000
310100000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	84,441,000	42,749,000	44,786,000	171,976,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	84,441,000	33,662,000		118,103,000
Projects					
Locally-Funded Project(s)			9,087,000	44,786,000	53,873,000
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
310100200003000	ITDI Information Technology Capability Enhancement and Sustainability		9,087,000	4,786,000	13,873,000
310200000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	24,662,000	1,993,000		26,655,000

310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		576,000		576,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	24,662,000	1,417,000		26,079,000
310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	47,226,000	54,192,000	587,000	102,005,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	47,226,000	10,566,000		57,792,000
Projects					
Locally-Funded Project(s)			43,626,000	587,000	44,213,000
310300200001000	Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		43,626,000	587,000	44,213,000
Sub-total, Operations		156,329,000	98,934,000	45,373,000	300,636,000
TOTAL NEW APPROPRIATIONS		P 251,864,000	P 106,740,000	P 45,373,000	P 403,977,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

142,470

Total Permanent Positions

142,470

Other Compensation Common to All

Personnel Economic Relief Allowance

7,872

Representation Allowance

678

Transportation Allowance

678

Clothing and Uniform Allowance

1,968

Mid-Year Bonus - Civilian

11,872

Year End Bonus

11,872

Cash Gift

1,640

Productivity Enhancement Incentive

1,640

Total Other Compensation Common to All

38,220

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

60,111

Anniversary Bonus - Civilian

960

Total Other Compensation for Specific Groups

61,071

Other Benefits	
PAG-IBIG Contributions	394
PhilHealth Contributions	1,651
Employees Compensation Insurance Premiums	394
Loyalty Award - Civilian	300
Terminal Leave	7,364
Total Other Benefits	10,103

Total Personnel Services	251,864

Maintenance and Other Operating Expenses	
Travelling Expenses	6,205
Training and Scholarship Expenses	4,320
Supplies and Materials Expenses	19,000
Utility Expenses	21,203
Communication Expenses	1,679
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	491
Professional Services	29,372
General Services	7,952
Repairs and Maintenance	8,992
Taxes, Insurance Premiums and Other Fees	1,812
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	206
Representation Expenses	1,909
Transportation and Delivery Expenses	205
Rent/Lease Expenses	215
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,013
Other Maintenance and Operating Expenses	766
Total Maintenance and Other Operating Expenses	106,740

TOTAL CURRENT OPERATING EXPENDITURES	358,604

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	3,373
Intangible Assets Outlay	2,000
Total Capital Outlays	45,373

TOTAL NEW APPROPRIATIONS	403,977
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