

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 430,916,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 100,486,000	P 13,893,000	P	P 114,379,000
3000000000000000	Operations	155,873,000	120,664,000		276,537,000
	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	84,918,000	57,692,000		142,610,000
	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	25,137,000	6,793,000		31,930,000
	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	45,818,000	56,179,000		101,997,000
	TOTAL, Programs	P 256,359,000	P 134,557,000		390,916,000
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B. PROJECTS					
	Locally-Funded Projects			40,000,000	40,000,000
	Total, Project(s)			40,000,000	40,000,000
	TOTAL NEW APPROPRIATIONS	P 256,359,000	P 134,557,000	P 40,000,000	P 430,916,000

Special Provision(s)

1. Calibration Fee and Other Metrological Works. 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 (NML) and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services and other metrological works of the NML 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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 85,515,000	P 11,784,000		P 97,299,000
100000100002000	Administration of Personnel Benefits	6,552,000			6,552,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	8,419,000	2,109,000		10,528,000
Sub-total, General Administration and Support		100,486,000	13,893,000		114,379,000
300000000000000	Operations				
310100000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	84,918,000	57,692,000		142,610,000
310100100001000	Research and Development of Technologies In Industrial Manufacturing, Mineral Processing and Energy	84,918,000	57,692,000		142,610,000
310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	25,137,000	6,793,000		31,930,000
310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		2,876,000		2,876,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	25,137,000	3,917,000		29,054,000
310200000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	45,818,000	56,179,000		101,997,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	45,818,000	56,179,000		101,997,000

Sub-total, Operations	155,873,000	120,664,000	276,537,000
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Total, Regular Program(s)	256,359,000	134,557,000	390,916,000
Projects			
Locally-Funded Project(s)			
310100200001000	Repair/Renovation and Maintenance of ITDI Buildings and Facilities		40,000,000
			40,000,000
Sub-total, Locally-Funded Project(s)			40,000,000
			40,000,000
Total, Project(s)			-----
TOTAL NEW APPROPRIATIONS	P 256,359,000	P 134,557,000	P 40,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

146,680

Total Permanent Positions

146,680

Other Compensation Common to All

Personnel Economic Relief Allowance

7,368

Representation Allowance

702

Transportation Allowance

702

Clothing and Uniform Allowance

1,842

Mid-Year Bonus - Civilian

12,222

Year End Bonus

12,222

Cash Gift

1,535

Productivity Enhancement Incentive

1,535

Total Other Compensation Common to All

38,128

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	61,009
Total Other Compensation for Specific Groups	61,009

Other Benefits	
PAG-IBIG Contributions	369
PhilHealth Contributions	3,252
Employees Compensation Insurance Premiums	369
Terminal Leave	6,552
Total Other Benefits	10,542

Total Personnel Services	256,359

Maintenance and Other Operating Expenses	
Travelling Expenses	6,653
Training and Scholarship Expenses	2,050
Supplies and Materials Expenses	33,959
Utility Expenses	33,331
Communication Expenses	2,013
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	491
Professional Services	16,476
General Services	14,752
Repairs and Maintenance	14,957
Taxes, Insurance Premiums and Other Fees	3,312
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	450
Representation Expenses	815
Transportation and Delivery Expenses	135
Rent/Lease Expenses	315
Membership Dues and Contributions to Organizations	400
Subscription Expenses	616
Other Maintenance and Operating Expenses	3,432
Total Maintenance and Other Operating Expenses	134,557

TOTAL CURRENT OPERATING EXPENDITURES	390,916

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	430,916
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