

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 461,685,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	56,571,000	P	13,821,000	P		P	70,392,000
3000000000000000	Operations		216,339,000		115,264,000		19,690,000		351,293,000
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	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		123,495,000		54,620,000		14,600,000		192,715,000
	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		29,546,000		3,454,000				33,000,000
	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		63,298,000		57,190,000		5,090,000		125,578,000
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Total , Regular Programs			272,910,000		129,085,000		19,690,000		421,685,000
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B. PROJECT(S)

Locally-Funded Project(s)			40,000,000	40,000,000
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Total, Project(s)			40,000,000	40,000,000
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TOTAL NEW APPROPRIATIONS	P	272,910,000	P	129,085,000
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	P	59,690,000	P	461,685,000
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Special Provision(s)

1. Calibration Fees 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	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	38,372,000	P	11,996,000
					P
					50,368,000
100000100002000	Administration of Personnel Benefits		5,940,000		5,940,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System		12,259,000		1,825,000
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					14,084,000
Sub-total, General Administration and Support			56,571,000		13,821,000
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					70,392,000
300000000000000	Operations				
310100000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		123,495,000		54,620,000
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					14,600,000
					192,715,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy		123,495,000		54,620,000
					14,600,000
					192,715,000
310200000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		29,546,000		3,454,000
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					33,000,000

310200100001000	Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		702,000		702,000
310200100002000	Promotion and Marketing of Industrial Technologies and Services	29,546,000	2,752,000		32,298,000
310300000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	63,298,000	57,190,000	5,090,000	125,578,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	63,298,000	57,190,000	5,090,000	125,578,000
Sub-total, Operations		216,339,000	115,264,000	19,690,000	351,293,000
Total, Regular Programs		272,910,000	129,085,000	19,690,000	421,685,000
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)				40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS		P 272,910,000	P 129,085,000	P 59,690,000	P 461,685,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

144,269

Total Permanent Positions

144,269

Other Compensation Common to All

Personnel Economic Relief Allowance

7,272

Representation Allowance

642

Transportation Allowance

642

Clothing and Uniform Allowance

1,818

Mid-Year Bonus - Civilian

12,021

Year End Bonus

12,021

Cash Gift

1,515

Productivity Enhancement Incentive

1,515

Total Other Compensation Common to All

37,446

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	64,529

Total Other Compensation for Specific Groups	64,529

Other Benefits	
PAG-IBIG Contributions	365
PhilHealth Contributions	3,199
Employees Compensation Insurance Premiums	365
Loyalty Award - Civilian	240
Terminal Leave	5,940

Total Other Benefits	10,109

Non-Permanent Positions	16,557

Total Personnel Services	272,910

Maintenance and Other Operating Expenses	
Travelling Expenses	4,526
Training and Scholarship Expenses	2,050
Supplies and Materials Expenses	30,635
Utility Expenses	34,554
Communication Expenses	1,933
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	16,476
General Services	14,752
Repairs and Maintenance	14,073
Taxes, Insurance Premiums and Other Fees	3,312
Other Maintenance and Operating Expenses	
Advertising Expenses	390
Printing and Publication Expenses	450
Representation Expenses	760
Transportation and Delivery Expenses	135
Rent/Lease Expenses	315
Membership Dues and Contributions to Organizations	400
Subscription Expenses	616
Other Maintenance and Operating Expenses	3,572

Total Maintenance and Other Operating Expenses	129,085

TOTAL CURRENT OPERATING EXPENDITURES	401,995

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	16,890
Transportation Equipment Outlay	2,800

Total Capital Outlays	59,690

TOTAL NEW APPROPRIATIONS	461,685
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