

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 56,571,000	P 13,821,000	P	P 70,392,000
Operations	<u>216,339,000</u>	<u>115,264,000</u>	<u>19,690,000</u>	<u>351,293,000</u>
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	120,488,000
Total, Regular Programs	272,910,000	129,085,000	401,995,000
B. PROJECT(S)			
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 401,995,000

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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 38,372,000	P 11,996,000	P	50,368,000
Administration of Personnel Benefits	5,940,000			5,940,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	12,259,000	1,825,000		14,084,000
Sub-total, General Administration and Support	56,571,000	13,821,000		70,392,000
Operations				
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	123,495,000	54,620,000	14,600,000	192,715,000

GENERAL APPROPRIATIONS ACT, FY 2024

Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	123,495,000	54,620,000	14,600,000	192,715,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	<u>29,546,000</u>	<u>3,454,000</u>		<u>33,000,000</u>
Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		702,000		702,000
Promotion and Marketing of Industrial Technologies and Services	29,546,000	2,752,000		32,298,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	<u>63,298,000</u>	<u>57,190,000</u>	<u>5,090,000</u>	<u>125,578,000</u>
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	<u>63,298,000</u>	<u>57,190,000</u>	<u>5,090,000</u>	<u>125,578,000</u>
Sub-total, Operations	<u>216,339,000</u>	<u>115,264,000</u>	<u>19,690,000</u>	<u>351,293,000</u>
Total, Regular Programs	<u>272,910,000</u>	<u>129,085,000</u>	<u>19,690,000</u>	<u>421,685,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Repair/Renovation and Maintenance of ITDI Buildings and Facilities			<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
Total, Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>272,910,000</u>	P <u>129,085,000</u>	P <u>59,690,000</u>	P <u>461,685,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>144,269</u>
Total Permanent Positions				<u>144,269</u>
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
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Total Other Compensation Common to All	37,446
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Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	64,529
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Total Other Compensation for Specific Groups	64,529
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Other Benefits	
PAG-IBIG Contributions	365
PhilHealth Contributions	3,199
Employees Compensation Insurance Premiums	365
Loyalty Award - Civilian	240
Terminal Leave	5,940
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Total Other Benefits	10,109
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Non-Permanent Positions	16,557
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Total Personnel Services	272,910
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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
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Total Maintenance and Other Operating Expenses	129,085
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Total Current Operating Expenditures	401,995
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000

GENERAL APPROPRIATIONS ACT, FY 2024

Machinery and Equipment Outlay

16,890

Transportation Equipment Outlay

2,800

Total Capital Outlays

59,690

TOTAL NEW APPROPRIATIONS

461,685