

**E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 585,922,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 59,362,000	P 14,323,000	P	P 73,685,000
Operations	<u>249,285,000</u>	<u>160,387,000</u>	<u>15,900,000</u>	<u>425,572,000</u>
<b>INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM</b>	132,623,000	91,969,000	12,850,000	237,442,000
<b>INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM</b>	33,038,000	6,851,000		39,889,000

<b>INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM</b>	<u>83,624,000</u>	<u>61,567,000</u>	<u>3,050,000</u>	<u>148,241,000</u>
Total, Regular Programs	<u>308,647,000</u>	<u>174,710,000</u>	<u>15,900,000</u>	<u>499,257,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>10,187,000</u>	<u>76,478,000</u>	<u>86,665,000</u>
Total, Project(s)		<u>10,187,000</u>	<u>76,478,000</u>	<u>86,665,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>308,647,000</u></b>	<b>P <u>184,897,000</u></b>	<b>P <u>92,378,000</u></b>	<b>P <u>585,922,000</u></b>

**Special Provision(s)**

1. **Calibration Fees and Other Metrological Works.** Of the amounts appropriated herein, Six Million Pesos (P6,000,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 43,882,000	P 12,432,000	P	P 56,314,000
Administration of Personnel Benefits	323,000			323,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	<u>15,157,000</u>	<u>1,891,000</u>		<u>17,048,000</u>
Sub-total, General Administration and Support	<u>59,362,000</u>	<u>14,323,000</u>		<u>73,685,000</u>
Operations				
<b>INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM</b>	<u>132,623,000</u>	<u>91,969,000</u>	<u>12,850,000</u>	<u>237,442,000</u>
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	132,623,000	91,969,000	12,850,000	237,442,000

<b>INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM</b>	<u>33,038,000</u>	<u>6,851,000</u>	<u>39,889,000</u>
Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		2,915,000	2,915,000
Promotion and Marketing of Industrial Technologies and Services	33,038,000	3,936,000	36,974,000
<b>INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM</b>	<u>83,624,000</u>	<u>61,567,000</u>	<u>3,050,000</u> <u>148,241,000</u>
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and Other Technical Services	<u>83,624,000</u>	<u>61,567,000</u>	<u>3,050,000</u> <u>148,241,000</u>
Sub-total, Operations	<u>249,285,000</u>	<u>160,387,000</u>	<u>15,900,000</u> <u>425,572,000</u>
Total, Regular Programs	<u>308,647,000</u>	<u>174,710,000</u>	<u>15,900,000</u> <u>499,257,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Repair/Renovation and Maintenance of ITDI Buildings and Facilities		76,478,000	76,478,000
ASEAN Conference and Training Workshop on Toxicity, Safety, Biocompatibility, and Standard Testing Evaluation of Biomaterials, Medical Devices, and Combination Products		8,187,000	8,187,000
Development of Cost-Effective Wastewater Treatment Systems for Local Government Units in the Province of Bulacan to Facilitate Compliance to the Supreme Court Continuing Mandamus Order on Manila Bay		<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>10,187,000</u>	<u>76,478,000</u> <u>86,665,000</u>
Total, Project(s)		<u>10,187,000</u>	<u>76,478,000</u> <u>86,665,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 308,647,000</u>	<u>P 184,897,000</u>	<u>P 92,378,000</u> <u>P 585,922,000</u>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

169,916

Total Permanent Positions

169,916

Other Compensation Common to All

Personnel Economic Relief Allowance

7,608

Representation Allowance	768
Transportation Allowance	768
Clothing and Uniform Allowance	2,219
Mid-Year Bonus - Civilian	14,160
Year End Bonus	14,160
Cash Gift	1,585
Productivity Enhancement Incentive	1,585
Step Increment	425
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Total Other Compensation Common to All	43,278
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Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	63,903
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Total Other Compensation for Specific Groups	63,903
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Other Benefits	
PAG-IBIG Contributions	761
PhiHealth Contributions	4,207
Employees Compensation Insurance Premiums	381
Loyalty Award - Civilian	205
Terminal Leave	323
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Total Other Benefits	5,877
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Non-Permanent Positions	25,673
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Total Personnel Services	308,647
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,206
Training and Scholarship Expenses	13,611
Supplies and Materials Expenses	35,919
Utility Expenses	34,767
Communication Expenses	1,935
Survey, Research, Exploration and Development Expenses	13,662
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	18,200
General Services	15,735
Repairs and Maintenance	19,413
Taxes, Insurance Premiums and Other Fees	4,475
Other Maintenance and Operating Expenses	
Advertising Expenses	390
Printing and Publication Expenses	450
Representation Expenses	1,068
Transportation and Delivery Expenses	139
Rent/Lease Expenses	315
Membership Dues and Contributions to Organizations	553
Subscription Expenses	12,616
Other Maintenance and Operating Expenses	4,307
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Total Maintenance and Other Operating Expenses	184,897
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Total Current Operating Expenditures	493,544
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**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****76,478****Machinery and Equipment Outlay****13,200****Transportation Equipment Outlay****2,700****Total Capital Outlays****92,378****TOTAL NEW APPROPRIATIONS****585,922**