

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>430,916</u>	<u>461,685</u>	<u>517,656</u>
General Fund	430,916	461,685	517,656
Automatic Appropriations	<u>17,601</u>	<u>17,313</u>	<u>16,842</u>
Retirement and Life Insurance Premiums	17,601	17,313	16,842
Continuing Appropriations	<u>9,575</u>	<u>11,709</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,551		
R.A. No. 11936		5,389	
Unobligated Releases for MOOE			
R.A. No. 11639	8,024		
R.A. No. 11936		6,320	
Budgetary Adjustment(s)	<u>12,482</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,570		
Pension and Gratuity Fund	<u>5,912</u>		

Total Available Appropriations	470,574	490,707	534,498
Unused Appropriations	(13,036)	(11,709)	
Unobligated Allotment	(13,036)	(11,709)	
TOTAL OBLIGATIONS	<u>457,538</u>	<u>478,998</u>	<u>534,498</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>132,470,000</u>	<u>73,432,000</u>	<u>72,141,000</u>
Regular	<u>132,470,000</u>	<u>73,432,000</u>	<u>72,141,000</u>
PS	119,142,000	59,611,000	58,071,000
MOOE	13,257,000	13,821,000	14,070,000
CO	71,000		
Operations	<u>325,068,000</u>	<u>405,566,000</u>	<u>462,357,000</u>
Regular	<u>288,969,000</u>	<u>365,566,000</u>	<u>422,357,000</u>
PS	175,585,000	230,612,000	230,111,000
MOOE	113,384,000	115,264,000	158,656,000
CO		19,690,000	33,590,000
Projects / Purpose	<u>36,099,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
Locally-Funded Project(s)	<u>36,099,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
MOOE	164,000		
CO	35,935,000	40,000,000	40,000,000
TOTAL AGENCY BUDGET	<u>457,538,000</u>	<u>478,998,000</u>	<u>534,498,000</u>
Regular	<u>421,439,000</u>	<u>438,998,000</u>	<u>494,498,000</u>
PS	294,727,000	290,223,000	288,182,000
MOOE	126,641,000	129,085,000	172,726,000
CO	71,000	19,690,000	33,590,000
Projects / Purpose	<u>36,099,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
Locally-Funded Project(s)	<u>36,099,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
MOOE	164,000		
CO	35,935,000	40,000,000	40,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	378	378	378
Total Number of Filled Positions	300	296	296

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 517,656,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	120,971,000	91,344,000	62,790,000	275,105,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	28,485,000	6,793,000		35,278,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	66,731,000	60,519,000	10,800,000	138,050,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	271,340,000	172,726,000	73,590,000	517,656,000
National Capital Region (NCR)	271,340,000	172,726,000	73,590,000	517,656,000
TOTAL AGENCY BUDGET	271,340,000	172,726,000	73,590,000	517,656,000

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; 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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	55,153,000	14,070,000		69,223,000
100000100001000	General Management and Supervision	38,371,000	12,212,000		50,583,000
100000100002000	Administration of Personnel Benefits	4,116,000			4,116,000
100000100003000	Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	12,666,000	1,858,000		14,524,000
Sub-total, General Administration and Support		55,153,000	14,070,000		69,223,000
3000000000000000	Operations	216,187,000	158,656,000	33,590,000	408,433,000
3101000000000000	INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	120,971,000	91,344,000	22,790,000	235,105,000
310100100001000	Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	120,971,000	91,344,000	22,790,000	235,105,000
3102000000000000	INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	28,485,000	6,793,000		35,278,000
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	28,485,000	3,917,000		32,402,000
3103000000000000	INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	66,731,000	60,519,000	10,800,000	138,050,000
310300100001000	Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	66,731,000	60,519,000	10,800,000	138,050,000
Sub-total, Operations		216,187,000	158,656,000	33,590,000	408,433,000
Sub-total, Program(s)		P 271,340,000	P 172,726,000	P 33,590,000	P 477,656,000
B. PROJECTS					
B.1 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
Sub-total, Project(s)				P 40,000,000	P 40,000,000
TOTAL NEW APPROPRIATIONS		P 271,340,000	P 172,726,000	P 73,590,000	P 517,656,000

Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	144,125	144,269	140,355
Total Permanent Positions	144,125	144,269	140,355
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,214	7,272	7,104
Representation Allowance	993	642	552
Transportation Allowance	676	642	552
Clothing and Uniform Allowance	1,650	1,818	2,072
Overtime Pay	241		
Mid-Year Bonus - Civilian	12,046	12,021	11,696
Year End Bonus	12,063	12,021	11,696
Cash Gift	1,504	1,515	1,480
Productivity Enhancement Incentive	1,482	1,515	1,480
Step Increment			351
Collective Negotiation Agreement	8,760		
Total Other Compensation Common to All	46,629	37,446	36,983
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	50,636	64,529	63,181
Other Personnel Benefits	16,573		
Total Other Compensation for Specific Groups	67,209	64,529	63,181
Other Benefits			
Retirement and Life Insurance Premiums	17,232	17,313	16,842
PAG-IBIG Contributions	360	365	711
PhilHealth Contributions	2,819	3,199	3,480
Employees Compensation Insurance Premiums	360	365	356
Loyalty Award - Civilian	160	240	425
Terminal Leave	15,833	5,940	4,116
Total Other Benefits	36,764	27,422	25,930
Non-Permanent Positions		16,557	21,733
TOTAL PERSONNEL SERVICES	294,727	290,223	288,182
Maintenance and Other Operating Expenses			
Travelling Expenses	6,488	4,526	6,747
Training and Scholarship Expenses	1,589	2,050	3,299
Supplies and Materials Expenses	32,625	30,635	36,975
Utility Expenses	25,201	34,554	34,734
Communication Expenses	1,662	1,933	1,935
Survey, Research, Exploration and Development Expenses			13,002
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	228	136	136
Professional Services	11,782	16,476	18,200
General Services	12,945	14,752	15,735
Repairs and Maintenance	13,170	14,073	19,413

Taxes, Insurance Premiums and Other Fees	7,696	3,312	3,427
Other Maintenance and Operating Expenses			
Advertising Expenses	70	390	390
Printing and Publication Expenses	478	450	450
Representation Expenses	2,453	760	1,068
Transportation and Delivery Expenses	1,122	135	139
Rent/Lease Expenses	81	315	315
Membership Dues and Contributions to Organizations	1,303	400	553
Subscription Expenses	1,867	616	12,616
Other Maintenance and Operating Expenses	6,045	3,572	3,592
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	126,805	129,085	172,726
TOTAL CURRENT OPERATING EXPENDITURES	421,532	419,308	460,908
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,935	40,000	40,000
Machinery and Equipment Outlay	71	16,890	33,590
Transportation Equipment Outlay		2,800	
TOTAL CAPITAL OUTLAYS	36,006	59,690	73,590
GRAND TOTAL	457,538	478,998	534,498

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation stimulated
 2. Technology adoption promoted and accelerated
 3. Productivity and efficiency of communities and production sector, particularly MSMEs improved

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 325,068,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 185,901,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	15	36
2. Amount of revenue generated from partnerships	P 150,000,000	P 511,508,344.62
Output Indicator(s)		
1. Number of projects completed	25	43
2. Percentage of projects implemented within the approved timeframe	100 % (40/40)	100 % (36/36)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	5 % (7/130)	20.29 % (28/138)

INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 36,350,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90 %	100 % (1/1)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	80	81
2. Number of technologies transferred/commercialized through technology transfer agreement	5	44
3. Percentage of requests for technical assistance that have been provided within the required timeframe	95 %	100 % (25/25)

INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 102,817,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90 % (2,700/3,000)	99.72 % (7,892/7,914)
Output Indicator(s)		
1. Number of technical services rendered	23,000	68,127
2. Percentage of request for technical services that have been provided within the required timeframe	90 % (13,500/15,000)	99.95 % (68,095/68,127)
3. Number of clients benefiting from technical services	4,000	7,115

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 405,566,000	P 462,357,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 240,523,000	P 282,437,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	10	20	20
2. Amount of revenue generated from partnerships	P 100,000,000	P 150,000,000	P 150,000,000
Output Indicator(s)			
1. Number of projects completed	22	25	25
2. Percentage of projects implemented within the approved timeframe	100 % (30/30)	100 % (41/41)	100 % (41/41)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	5 % (5/100)	5 % (6/130)	5 % (6/130)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 35,156,000	P 37,351,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90 %	90 % (9/10)	90 % (9/10)
Output Indicator(s)			
1. Number of knowledge/technologies diffused	60	90	90
2. Number of technologies transferred/commercialized through technology transfer agreement	5	7	7
3. Percentage of requests for technical assistance that have been provided within the required timeframe	95 %	95 %	95 %
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 129,887,000	P 142,569,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90 % (1,800/2,000)	90 % (3,900/4,350)	90 % (3,900/4,350)
Output Indicator(s)			
1. Number of technical services rendered	20,000	23,000	23,000
2. Percentage of request for technical services that have been provided within the required timeframe	90 % (9,000/10,000)	90 % (14,900/16,500)	90 % (14,900/16,500)
3. Number of clients benefiting from technical services	3,000	4,000	4,000