

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 430,916,000

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 100,486,000	P 13,893,000		P 114,379,000
Operations	<u>155,873,000</u>	<u>120,664,000</u>		<u>276,537,000</u>
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	<u>45,818,000</u>	<u>56,179,000</u>		<u>101,997,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Total, Programs	<u>256,359,000</u>	<u>134,557,000</u>	<u>390,916,000</u>
B. PROJECTS			
Locally-Funded Projects		<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>256,359,000</u> P	<u>134,557,000</u> P	<u>40,000,000</u> P <u>430,916,000</u>

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:

- URS or other electronic means for reports not covered by the URS; and
- 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 85,515,000	P 11,784,000	P	97,299,000
Administration of Personnel Benefits	6,552,000			6,552,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	<u>8,419,000</u>	<u>2,109,000</u>		<u>10,528,000</u>
Sub-total, General Administration and Support	<u>100,486,000</u>	<u>13,893,000</u>		<u>114,379,000</u>
Operations				
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	<u>84,918,000</u>	<u>57,692,000</u>		<u>142,610,000</u>
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	84,918,000	57,692,000		142,610,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	<u>25,137,000</u>	<u>6,793,000</u>		<u>31,930,000</u>

Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		2,876,000		2,876,000
Promotion and Marketing of Industrial Technologies and Services	25,137,000	3,917,000		29,054,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	<u>45,818,000</u>	<u>56,179,000</u>		<u>101,997,000</u>
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	<u>45,818,000</u>	<u>56,179,000</u>		<u>101,997,000</u>
Sub-total, Operations	<u>155,873,000</u>	<u>120,664,000</u>		<u>276,537,000</u>
Total, Regular Program(s)	<u>256,359,000</u>	<u>134,557,000</u>		<u>390,916,000</u>
PROJECTS				
Locally-Funded Projects				
Repair/Renovation and Maintenance of ITDI Buildings and Facilities			<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Projects			<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	<u>P 256,359,000</u>	<u>P 134,557,000</u>	<u>P 40,000,000</u>	<u>P 430,916,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2023

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	61,009
Total Other Compensation for Specific Groups	<u>61,009</u>
Other Benefits	
PAG-IBIG Contributions	369
PhilHealth Contributions	3,252
Employees Compensation Insurance Premiums	369
Terminal Leave	6,552
Total Other Benefits	<u>10,542</u>
Total, Personnel Services	<u>256,359</u>
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	<u>134,557</u>
Total Current Operating Expenditures	<u>390,916</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>430,916</u></u>