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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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BED No. 1

FY 2019 FINANCIAL PLAN

(In Thousand Pesos)

Department : Department of Science and Technology
Agency : Industrial Technology Development Institute (ITDI)
Operating Unit :
Organization Code : 190050000000

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Part A															
I. Budget Year / Appropriations		**271,344**	**278,808**	**550,152**	**529,981**	**87,152**	**184,205**	**129,350**	**125,574**	**526,281**	-	-	**2,700**	**1,000**	**3,700**
General Administration and Support		**60,474**	**37,851**	**98,325**	**99,445**	**22,207**	**28,892**	**21,799**	**26,547**	**99,445**	-	-	-	-	-
General Management and Supervision	100000100001000	54,029	34,967	88,996	88,646	20,370	25,336	19,002	23,938	88,646	-	-	-	-	-
PS		46,695	32,973	81,668	80,018	17,604	22,405	16,804	23,205	80,018	-				-
MOOE		5,334	1,994	7,328	7,328	1,466	2,931	2,198	733	7,328					-
CO		-	-	-	1,300	1,300				1,300					-
Administration of Personnel Benefits	100000100002000	1,400	-	1,400	2,428	-	1,185	1,019	224	2,428	-	-	-	-	-
PS		1,400	-	1,400	2,428	-	1,185	1,019	224	2,428					-
MOOE		-	-	-	-					-					-
CO		-	-	-	-					-					-
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Informations Systems	100000100003000	5,045	2,884	7,929	8,371	1,837	2,371	1,778	2,385	8,371	-	-	-	-	-
PS		4,836	2,871	7,707	8,149	1,793	2,282	1,711	2,363	8,149					-
MOOE		209	13	222	222	44	89	67	22	222					-
CO		-	-	-	-					-					-
Operations															
OO : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	310000000000000	210,870	240,957	451,827	430,536	64,945	155,313	107,551	99,026	426,836	-	-	2,700	1,000	3,700
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT	310100000000000	93,161	69,968	163,129	153,610	24,303	55,958	31,969	41,380	153,610	-	-	-	-	-
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	310100100001000	69,408	47,335	116,743	113,610	24,303	35,958	26,969	26,380	113,610	-	-	-	-	-
PS		51,884	19,935	71,819	79,048	17,391	22,133	16,600	22,924	79,048					-
MOOE		15,884	26,899	42,783	34,562	6,912	13,825	10,369	3,456	34,562					-
CO		1,640	501	2,141	-		-	-	-	-					-
Locally-Funded Project (s)	310100200000000														
Modular Multi-Industry Innovation Center	310100200002000	3,676	2,710	6,386	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-					-					-
MOOE		3,676	2,710	6,386	-	-	-	-	-	-					-
CO		-	-	-	-					-					-
Repair/Renocation and Maintenance of ITDI Buildings and Facilities		20,077	19,923	40,000	40,000	-	20,000	5,000	15,000	40,000	-	-	-	-	-
PS		-	-	-	-					-					-
MOOE		-	-	-	-					-					-
CO		20,077	19,923	40,000	40,000	-	20,000	5,000	15,000	40,000					-

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	310200000000000	15,617	6,733	22,350	43,084	5,047	6,655	19,991	11,392	43,084	-	-	-	-	-
Transfer of Technologies in Industrial Manufacturing,															
Mineral Processing and Energy	310200100001000	162	14	176	176	35	70	53	18	176	-	-	-	-	-
PS		-	-	-	-					-					-
MOOE		162	14	176	176	35	70	53	18	176					-
CO		-	-	-	-					-					-
Promotion and Marketing of Industrial Technologies	310200100002000														
and Services		15,455	6,719	22,174	22,908	5,011	6,584	4,938	6,374	22,908	-	-	-	-	-
PS		14,390	6,367	20,757	21,491	4,728	6,017	4,513	6,232	21,491					-
MOOE		1,065	352	1,417	1,417	283	567	425	142	1,417					-
CO		-	-	-	-					-					-
Locally-Funded Project(s)	310300200000000														
Brick-making Facility for the Province of Antique	310200200001000	-	-	-	20,000	-	-	15,000	5,000	20,000	-	-	-	-	-
PS		-	-	-	-					-					-
MOOE		-	-	-	10,000	-	-	8,000	2,000	10,000					-
CO		-	-	-	10,000	-	-	7,000	3,000	10,000					-
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	310300000000000	102,092	164,256	266,348	233,842	35,596	92,700	55,592	46,255	230,142	-	-	2,700	1,000	3,700
Testing and Analysis of Materials/Products, Calibration															
Instruments and Apparatus and other Technical Services	310300100001000	34,806	18,289	53,095	52,151	10,574	14,078	10,559	13,241	48,451	-	-	2,700	1,000	3,700
PS		29,171	14,958	44,129	44,185	9,721	12,372	9,279	12,814	44,185					-
MOOE		5,635	3,331	8,966	7,966	853	1,706	1,280	427	4,266	-	-	2,700	1,000	3,700
CO		-	-	-	-					-					-
Locally-Funded Project(s)	310300200000000														
Enhancing the Competence and Capability of the National															
Metrology Laboratories of the Philippines	310300200001000	67,286	145,967	213,253	181,691	25,022	78,623	45,033	33,014	181,691	-	-	-	-	-
PS		-	-	-	-					-					-
MOOE		27,467	70,440	97,907	50,109	10,022	20,044	15,033	5,011	50,109					-
CO		39,819	75,527	115,346	131,582	15,000	58,579	30,000	28,003	131,582					-
II. Automatic Appropriations															
Retirement and Life Insurance Premiums															
General Administration and Support		**1,771**	**896**	**2,667**	**2,565**	**641**	**641**	**641**	**641**	**2,565**	-	-	-	-	-
General Management and Supervision	100000100001000	1,272	680	1,952	1,807	452	452	452	452	1,807	-	-	-	-	-
PS		1,272	680	1,952	1,807	452	452	452	452	1,807					-
MOOE				-	-					-					-
CO				-	-					-					-
Administration of Personnel Benefits	100000100002000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-		-	-					-					-
MOOE				-	-					-					-
CO				-	-					-					-

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Informations Systems	100000100003000	499	216	715	758	190	190	190	190	758	-	-	-	-	-
PS		499	216	715	758	190	190	190	190	758					-
MOOE			-	-	-					-					-
CO			-	-	-					-					-
Operations															
OO : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	310000000000000	9,355	3,358	12,713	13,484	3,371	3,371	3,371	3,371	13,484	-	-	-	-	-
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT	310100000000000	5,036	1,634	6,670	7,362	1,841	1,841	1,841	1,841	7,362	-	-	-	-	-
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	310100100001000	5,036	1,634	6,670	7,362	1,841	1,841	1,841	1,841	7,362	-	-	-	-	-
PS		5,036	1,634	6,670	7,362	1,841	1,841	1,841	1,841	7,362					-
MOOE			-	-	-					-					-
CO			-	-	-					-					-
Locally-Funded Project (s)	310100200000000														
Modular Multi-Industry Innovation Center	310100200002000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-					-					-
MOOE					-					-					-
CO			-	-	-					-					-
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	310200000000000	1,431	496	1,927	1,994	499	499	499	499	1,994	-	-	-	-	-
Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy	310200100001000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-					-
MOOE					-					-					-
CO			-	-	-					-					-
Promotion and Marketing of Industrial Technologies and Services	310200100002000	1,431	496	1,927	1,994	499	499	499	499	1,994	-	-	-	-	-
PS		1,431	496	1,927	1,994	499	499	499	499	1,994					-
MOOE			-	-	-					-					-
CO			-	-	-					-					-
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	310300000000000	2,888	1,228	4,116	4,128	1,032	1,032	1,032	1,032	4,128	-	-	-	-	-
Testing and Analysis of Materials/Products, Calibration Instruments and Apparatus and other Technical Services	310300100001000	2,888	1,228	4,116	4,128	1,032	1,032	1,032	1,032	4,128	-	-	-	-	-
PS		2,888	1,228	4,116	4,128	1,032	1,032	1,032	1,032	4,128					-
MOOE			-	-	-					-					-
CO				-	-					-					-

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
					TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Locally-Funded Project(s)	310300200000000														
Enhancing the Competence and Capability of the National			-												
Metrology Laboratories of the Philippines	310300200001000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-					-					-
MOOE					-					-					-
CO					-					-					-
III. Special Purpose Funds															
Pension and Gratuity Fund (Pension Benefits)		4,658	-	4,658	-	-	-	-	-	-	-	-	-	-	-
PS		4,658	-	4,658	-					-					-
MOOE				-	-					-					-
CO				-	-					-					-
Calamity Fund (Bangon Marawi)		683	6,843	7,526	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-					-
MOOE		242	3,989	4,231	-					-					-
CO		441	2,854	3,295	-					-					-
TOTAL, Current Year Budget / Appropriations		287,811	289,905	577,716	546,030	91,164	188,217	133,363	129,586	542,330	-	-	2,700	1,000	3,700
PS		166,160	81,358	247,518	251,368	55,248	70,407	53,938	71,775	251,368	-	-	-	-	-
MOOE		59,674	109,742	169,416	111,780	19,616	39,232	37,424	11,808	108,080	-	-	2,700	1,000	3,700
CO		61,977	98,805	160,782	182,882	16,300	78,579	42,000	46,003	182,882	-	-	-	-	-
Recapitulation by Program:															
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT		98,197	71,602	169,799	160,972	26,143	57,799	33,809	43,221	160,972	-	-	-	-	-
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		17,048	7,229	24,277	45,078	5,545	7,153	20,490	11,890	45,078	-	-	-	-	-
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		104,980	165,484	270,464	237,970	36,628	93,732	56,624	47,287	234,270	-	-	2,700	1,000	3,700

Prepared By:

ERIC M. CHARLON
Budget Officer
Date:

In coordination with:

DR. ZORAYDA V. ANG
Chief, PMISD
Date:

Approved By:

DR. ANNABELLE V. BRIONES
Director
Date:

BED No. 1

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
Agency: Industrial Technology Development Institute
Operating Unit: N/A
Organization Code (UACS): 190050000000
Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		287,811	289,905	577,716	528,030	91,600	187,000	117,572	126,158	522,330	700	1,500	1,500		3,700
Specific Budgets of National Government Agencies	101101	266,028	275,597	541,625	509,981	87,590	182,990	113,562	122,139	506,281	700	1,500	1,500		3,700
General Administration and Support	100000000000000	60,474	37,851	98,325	99,445	22,207	28,892	21,799	26,547	99,445					
General Management and Supervision	100000100001000	54,029	34,967	88,996	88,646	20,370	25,336	19,002	23,938	88,646					
PS		48,695	32,973	81,668	80,018	17,604	22,405	16,804	23,205	80,018					
MOOE		5,334	1,994	7,328	7,328	1,466	2,931	2,198	733	7,328					
CO					1,300	1,300				1,300					
Administration of Personnel Benefits	100000100002000	1,400		1,400	2,428		1,185	1,019	224	2,428					
PS		1,400		1,400	2,428		1,185	1,019	224	2,428					
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	100000100003000	5,045	2,884	7,929	8,371	1,837	2,371	1,778	2,385	8,371					
PS		4,836	2,871	7,707	8,149	1,793	2,282	1,711	2,363	8,149					
MOOE		209	13	222	222	44	89	67	22	222					
Operations	300000000000000	205,554	237,746	443,300	410,536	65,383	154,098	91,763	95,592	406,836	700	1,500	1,500		3,700
OO : Increased benefits to Filipinos from															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
scientific knowledge and technologies for industry productivity and competitiveness	310000000000000	205,554	237,746	443,300	410,536	65,383	154,098	91,763	95,592	406,836	700	1,500	1,500		3,700
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	310100000000000	87,845	66,757	154,602	153,610	24,303	55,958	31,969	41,380	153,610					
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	310100100001000	67,768	46,834	114,602	113,610	24,303	35,958	26,969	26,380	113,610					
PS		51,884	19,935	71,819	79,048	17,391	22,133	16,600	22,924	79,048					
MOOE		15,884	26,899	42,783	34,562	6,912	13,825	10,369	3,456	34,562					
Locally-Funded Project(s)	310100200000000	20,077	19,923	40,000	40,000		20,000	5,000	15,000	40,000					
Repair/Renovation and Maintenance of ITDI Buildings and Facilities	310100200001000	20,077	19,923	40,000	40,000		20,000	5,000	15,000	40,000					
CO		20,077	19,923	40,000	40,000		20,000	5,000	15,000	40,000					
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	310200000000000	15,617	6,733	22,350	23,084	5,046	6,654	4,991	6,393	23,084					
Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy	310200100001000	162	14	176	176	35	70	53	18	176					
MOOE		162	14	176	176	35	70	53	18	176					
Promotion and Marketing of Industrial															

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Technologies and Services	310200100002000	15,455	6,719	22,174	22,908	5,011	6,584	4,938	6,375	22,908					
PS		14,390	6,367	20,757	21,491	4,728	6,017	4,513	6,233	21,491					
MOOE		1,065	352	1,417	1,417	283	567	425	142	1,417					
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	310300000000000	102,092	164,256	266,348	233,842	36,034	91,486	54,803	47,819	230,142	700	1,500	1,500		3,700
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	310300100001000	34,806	18,289	53,095	52,151	11,012	12,863	9,770	14,806	48,451	700	1,500	1,500		3,700
PS		29,171	14,958	44,129	44,185	9,721	12,372	9,279	12,813	44,185					
MOOE		5,635	3,331	8,966	7,966	1,291	491	491	1,993	4,266	700	1,500	1,500		3,700
Locally-Funded Project(s)	310300200000000	67,286	145,967	213,253	181,691	25,022	78,623	45,033	33,013	181,691					
Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines	310300200001000	67,286	145,967	213,253	181,691	25,022	78,623	45,033	33,013	181,691					
MOOE		27,467	70,440	97,907	50,109	10,022	20,044	15,033	5,010	50,109					
CO		39,819	75,527	115,346	131,582	15,000	58,579	30,000	28,003	131,582					
Retirement and Life Insurance Premiums	104102	11,126	4,254	15,380	16,049	4,010	4,010	4,010	4,019	16,049					
General Administration and Support	100000000000000	1,771	896	2,667	2,565	640	640	640	645	2,565					
General Management and Supervision	100000100001000	1,272	680	1,952	1,807	451	451	451	454	1,807					
PS		1,272	680	1,952	1,807	451	451	451	454	1,807					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	100000100003000	499	216	715	758	189	189	189	191	758					
PS		499	216	715	758	189	189	189	191	758					
Operations	300000000000000	9,355	3,358	12,713	13,484	3,370	3,370	3,370	3,374	13,484					
OO : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	310000000000000	9,355	3,358	12,713	13,484	3,370	3,370	3,370	3,374	13,484					
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	310100000000000	5,036	1,634	6,670	7,362	1,840	1,840	1,840	1,842	7,362					
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	310100100001000	5,036	1,634	6,670	7,362	1,840	1,840	1,840	1,842	7,362					
PS		5,036	1,634	6,670	7,362	1,840	1,840	1,840	1,842	7,362					
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	310200000000000	1,431	496	1,927	1,994	498	498	498	500	1,994					
Promotion and Marketing of Industrial Technologies and Services	310200100002000	1,431	496	1,927	1,994	498	498	498	500	1,994					
PS		1,431	496	1,927	1,994	498	498	498	500	1,994					
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	310300000000000	2,888	1,228	4,116	4,128	1,032	1,032	1,032	1,032	4,128					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	310300100001000	2,888	1,228	4,116	4,128	1,032	1,032	1,032	1,032	4,128					
PS		2,888	1,228	4,116	4,128	1,032	1,032	1,032	1,032	4,128					
IV. Others		10,657	10,054	20,711											
Pension and Gratuity Fund	101407	4,658		4,658											
General Management and Supervision	100000100001000	4,658		4,658											
PS		4,658		4,658											
National Disaster Risk Reduction and Management Fund (Calamity Fund)	101401	683	6,843	7,526											
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	310100100001000	683	6,843	7,526											
MOOE		242	3,989	4,231											
CO		441	2,854	3,295											
Specific Budgets of National Government Agencies	101101	5,316	3,211	8,527											
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	310100100001000	1,640	501	2,141											
CO		1,640	501	2,141											
Modular Multi-Industry Innovation Center	310100200002000	3,676	2,710	6,386											
MOOE		3,676	2,710	6,386											

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Date: 21/Nov/2018

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Date: 21/Nov/2018

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