

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 763,245,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 79,899,000	P 8,967,000	P 3,000,000	P 91,866,000
Operations	132,948,000	51,113,000		184,061,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	74,013,000	38,406,000		112,419,000
MFO 2: TECHNICAL ADVISORY SERVICES	58,935,000	12,707,000		71,642,000
Total, Programs	212,847,000	60,080,000	3,000,000	275,927,000
PROJECT(S)				
Locally-Funded Project(s)		224,962,000	262,356,000	487,318,000
Total, Project(s)		224,962,000	262,356,000	487,318,000
TOTAL NEW APPROPRIATIONS	P 212,847,000	P 285,042,000	P 265,356,000	P 763,245,000

Special Provision(s)

1. Calibration Fees. 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 and modernization of metrological and measurement standard activities sourced from fifty percent (50%) of the fees and charges collected from calibration services 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.

The Industrial Technology Development Institute (ITDI) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of ITDI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the ITDI website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 77,543,000	P 8,967,000	P 3,000,000	P 89,510,000
Administration of Personnel Benefits	2,356,000			2,356,000
Sub-total, General Administration and Support	79,899,000	8,967,000	3,000,000	91,866,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	74,013,000	38,406,000		112,419,000
Scientific Research and Development Services on Application of Technologies in Industrial, Biological and Allied Fields	74,013,000	38,406,000		112,419,000
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	66,978,000	37,918,000		104,896,000
Application of Research and Development Results of Technologies in Industrial Manufacturing, Mineral Processing and Energy		216,000		216,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	7,035,000	272,000		7,307,000
MFO 2: TECHNICAL ADVISORY SERVICES	58,935,000	12,707,000		71,642,000
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	39,871,000	10,973,000		50,844,000
Promotion and Marketing of Industrial Technologies and Services	19,064,000	1,734,000		20,798,000
Sub-total, Operations	132,948,000	51,113,000		184,061,000
Total Programs and Activities	212,847,000	60,080,000	3,000,000	275,927,000
PROJECTS				
Locally-Funded Project(s)				
Buildings and Other Structures			40,000,000	40,000,000
Government Buildings			40,000,000	40,000,000
Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Economic Development	224,962,000	222,356,000	447,318,000
Trade and Industry	224,962,000	222,356,000	447,318,000
Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines	195,866,000	199,496,000	395,362,000
Modular Multi-Industry Innovation Center	29,096,000	22,860,000	51,956,000
Sub-total, Locally-Funded Project(s)	224,962,000	262,356,000	487,318,000
Total Project(s)	224,962,000	262,356,000	487,318,000
TOTAL NEW APPROPRIATIONS	P 212,847,000 P	285,042,000 P	265,356,000 P 763,245,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,795

Total Permanent Positions

115,795

Other Compensation Common to All

Personnel Economic Relief Allowance

7,704

Representation Allowance

708

Transportation Allowance

708

Clothing and Uniform Allowance

1,605

Mid-Year Bonus - Civilian

9,649

Year End Bonus

9,649

Cash Gift

1,605

Step Increment

473

Productivity Enhancement Incentive

1,605

Total Other Compensation Common to All

33,706

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

59,655

Total Other Compensation for Specific Groups

59,655

Other Benefits

PAG-IBIG Contributions

384

PhilHealth Contributions

1,040

Employees Compensation Insurance Premiums

384

Terminal Leave

1,883

Total Other Benefits	3,691
Total Personnel Services	212,847
Maintenance and Other Operating Expenses	
Travelling Expenses	8,719
Training and Scholarship Expenses	5,335
Supplies and Materials Expenses	16,978
Utility Expenses	22,362
Communication Expenses	2,464
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	483
Professional Services	21,164
General Services	7,952
Repairs and Maintenance	189,683
Taxes, Insurance Premiums and Other Fees	2,892
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	222
Representation Expenses	1,065
Transportation and Delivery Expenses	435
Rent/Lease Expenses	440
Membership Dues and Contributions to Organizations	500
Subscription Expenses	210
Other Maintenance and Operating Expenses	4,038
Total Maintenance and Other Operating Expenses	285,042
Total Current Operating Expenditures	497,889
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	222,356
Transportation Equipment Outlay	3,000
Total Capital Outlays	265,356
Total Programs/Locally-Funded Project(s)	763,245
TOTAL NEW APPROPRIATIONS	763,245