

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 529,981,000
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New Appropriations, by Program
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	<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 90,595,000	P 7,550,000	P 1,300,000	P 99,445,000
Operations	144,724,000	104,230,000	181,582,000	430,536,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	79,048,000	34,562,000	40,000,000	153,610,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	21,491,000	11,593,000	10,000,000	43,084,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,185,000	58,075,000	131,582,000	233,842,000
TOTAL NEW APPROPRIATIONS	P 235,319,000	P 111,780,000	P 182,882,000	P 529,981,000
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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.

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) Unified Reporting System (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 DPM, 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 80,018,000	P 7,328,000	P 1,300,000	P 88,646,000
Administration of Personnel Benefits	2,428,000			2,428,000
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information Systems	8,149,000	222,000		8,371,000
Sub-total, General Administration and Support	90,595,000	7,550,000	1,300,000	99,445,000
Operations				
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	144,724,000	104,230,000	181,582,000	430,536,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	79,048,000	34,562,000	40,000,000	153,610,000
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	79,048,000	34,562,000		113,610,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Repair/Renovation and Maintenance of ITDI Buildings and Facilities			40,000,000	40,000,000
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	21,491,000	11,593,000	10,000,000	43,084,000
Transfer of Technologies in Industrial Manufacturing, Mineral Processing and Energy		176,000		176,000
Promotion and Marketing of Industrial Technologies and Services	21,491,000	1,417,000		22,908,000

Project(s)				
Locally-Funded Project(s)		10,000,000	10,000,000	20,000,000
Brick-making Facility for the Province of Antique		10,000,000	10,000,000	20,000,000
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	44,185,000	58,075,000	131,582,000	233,842,000
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	44,185,000	7,966,000		52,151,000
Project(s)				
Locally-Funded Project(s)		50,109,000	131,582,000	181,691,000
Enhancing the Competence and Capability of the National Metrology Laboratories of the Philippines		50,109,000	131,582,000	181,691,000
Sub-total, Operations	144,724,000	104,230,000	181,582,000	430,536,000
TOTAL NEW APPROPRIATIONS	P 235,319,000	P 111,780,000	P 182,882,000	P 529,981,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

133,735

Total Permanent Positions

133,735

Other Compensation Common to All**Personnel Economic Relief Allowance**

7,776

Representation Allowance

774

Transportation Allowance

774

Clothing and Uniform Allowance

1,944

Mid-Year Bonus

11,145

Year End Bonus

11,145

Cash Gift

1,620

Productivity Enhancement Incentive

1,620

Total Other Compensation Common to All

36,798

Other Compensation for Specific Groups**Magna Carta for Science & Technology Personnel**

59,792

Total Other Compensation for Specific Groups

59,792

Other Benefits

PAG-IBIG Contributions	389
PhilHealth Contributions	1,563
Employees Compensation Insurance Premiums	389
Loyalty Award - Civilian	225
Terminal Leave	2,428

Total Other Benefits	4,994
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Total Personnel Services	235,319
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Maintenance and Other Operating Expenses

Travelling Expenses	6,733
Training and Scholarship Expenses	4,000
Supplies and Materials Expenses	21,474
Utility Expenses	21,203
Communication Expenses	1,749
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	491
Professional Services	25,272
General Services	7,952
Repairs and Maintenance	11,367
Taxes, Insurance Premiums and Other Fees	2,412
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	206
Representation Expenses	1,545
Transportation and Delivery Expenses	205
Rent/Lease Expenses	265
Membership Dues and Contributions to Organizations	5,950
Subscription Expenses	200
Other Maintenance and Operating Expenses	756

Total Maintenance and Other Operating Expenses	111,780
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Total Current Operating Expenditures	347,099
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	141,582
Transportation Equipment Outlay	1,300

Total Capital Outlays	182,882
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TOTAL NEW APPROPRIATIONS	529,981
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E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

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

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

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

INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of partnerships with public and private stakeholders and international organizations
2. Amount of revenue generated from partnerships

10

10

Php 100,000

Output Indicators

1. Number of projects completed
2. Percentage of projects implemented within the approved timeframe
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

15

15

100%

100%

70%

70%

INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM

Outcome Indicators

1. Percentage of clients that rate the technology transfer as satisfactory or better

90%

90%

Output Indicators

1. Number of knowledge / technologies diffused
2. Number of technologies transferred / commercialized through technology transfer agreement
3. Percentage of request for technology transfer that have been provided within the required timeframe

30

30

5

5

100%

100%

INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM

Outcome Indicator

1. Percentage of customers that rate the technical services rendered as satisfactory or better

100%

90%

Output Indicators

1. Number of technical services rendered
2. Percentage of request for technical services that have been provided within the required timeframe
3. Number of clients benefiting from technical services

21,488

17,000

100%

90%

3,000