

34 EXPENDITURE PROGRAM FY 2024 VOLUME III

Maintenance and Other Operating Expenses

Travelling Expenses	1,888	6,653	4,526
Training and Scholarship Expenses	1,095	2,050	2,050
Supplies and Materials Expenses	11,440	33,959	30,635
Utility Expenses	25,543	33,331	34,554
Communication Expenses	1,826	2,013	1,933
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	111	491	136
Professional Services	15,440	16,476	16,476
General Services	11,867	14,752	14,752
Repairs and Maintenance	7,269	14,957	14,073
Taxes, Insurance Premiums and Other Fees	6,027	3,312	3,312
Other Maintenance and Operating Expenses			
Advertising Expenses	27	400	390
Printing and Publication Expenses	848	450	450
Representation Expenses	423	815	760
Transportation and Delivery Expenses	490	135	135
Rent/Lease Expenses	36	315	315
Membership Dues and Contributions to Organizations	591	400	400
Subscription Expenses	340	616	616
Other Maintenance and Operating Expenses	5,403	3,432	3,572
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,664	134,557	129,085
TOTAL CURRENT OPERATING EXPENDITURES	367,792	408,517	419,308
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	865		
Buildings and Other Structures	39,398	40,000	40,000
Machinery and Equipment Outlay	1,671		16,890
Transportation Equipment Outlay	2,325		2,800
TOTAL CAPITAL OUTLAYS	44,259	40,000	59,690
GRAND TOTAL	412,051	448,517	478,998

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 295,370,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 184,344,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	10	25
2. Amount of revenue generated from partnerships	P 100,000,000	P 516,304,549

Output Indicator(s)		
1. Number of projects completed	20	30
2. Percentage of projects implemented within the approved timeframe	100 %	100 % (56/56)
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 %	19.83 % (24/121)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 29,829,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	90 %	100 % (7/7)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	45	135
2. Number of technologies transferred/commercialized through technology transfer agreement	5	10
3. Percentage of requests for technical assistance that have been provided within the required timeframe	95 %	100 % (10/10)
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM		P 81,197,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	90 %	99 % (4,351/ 4,375)
Output Indicator(s)		
1. Number of technical services rendered	20,000	47,400
2. Percentage of request for technical services that have been provided within the required timeframe	90 %	99.99 % (35,410/ 35,413)
3. Number of clients benefiting from technical services	3,000	7,053

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness		P 331,109,000	P 405,566,000
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM		P 190,540,000	P 240,523,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	10	15	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 % (40/40)	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 % (7/130)	5 % (6/130)
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM		P 34,279,000	P 35,156,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	90 %	90 %	90 %
Output Indicator(s)			
1. Number of knowledge/technologies diffused	60	80	90
2. Number of technologies transferred/commercialized through technology transfer agreement	5	5	7
3. Percentage of requests for technical assistance that have been provided within the required timeframe	95 %	95 %	95 %

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INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM

P 106,290,000

P 129,887,000

Outcome Indicator(s)

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

90 % (1,800/ 2,000)

90 % (2,700/ 3,000)

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 % (13,500/ 15,000)

90 % (14,900/ 16,500)

3. Number of clients benefiting from technical services

3,000

4,000

4,000