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BUDGET ITDI SECTION

FY 2022 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Science and Technology (DOST)
Agency: Industrial Technology Development Institute
Operating Unit: < not applicable >
Organization Code (UACS) : 19 005 0000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE						FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	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	
I. Budget Year / Appropriations		266,321	133,956	400,277	397,254	105,602	106,195	99,419	82,338	393,554	0	0	2,700	1,000	3,700	
General Administration and Support	1000000000000000	67,572	35,769	103,341	107,766	25,826	30,859	23,008	28,073	107,766	0	0	0	0	0	
General Management and Supervision	1000000100001000	54,381	33,138	87,519	96,352	22,864	27,541	20,655	25,292	96,352	0	0	0	0	0	
PS		47,032	32,903	79,935	83,668	18,407	23,427	17,570	24,264	83,668	0	0	0	0	0	
MOOE		7,349	235	7,584	10,284	2,057	4,114	3,085	1,028	10,284	0	0	0	0	0	
CO		0	0	0	2,400	2,400	0	0	0	2,400	0	0	0	0	0	
Administration of Personnel Benefits	1000000100002000	6,888	476	7,364	1,153	725	322	106	0	1,153	0	0	0	0	0	
PS		6,888	476	7,364	1,153	725	322	106	0	1,153	0	0	0	0	0	
Evaluation, Coordination and Monitoring of Industrial Programs/Projects and Management Information System	100000100003000	6,303	2,155	8,458	10,261	2,237	2,996	2,247	2,781	10,261	0	0	0	0	0	
PS		6,276	1,960	8,236	9,239	2,033	2,587	1,940	2,679	9,239	0	0	0	0	0	
MOOE		27	195	222	1,022	204	409	307	102	1,022	0	0	0	0	0	
Operations	3000000000000000	198,749	98,187	296,936	289,488	79,776	75,336	76,411	54,265	285,788	0	0	2,700	1,000	3,700	
OO : Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	3100000000000000	198,749	98,187	296,936	289,488	79,776	75,336	76,411	54,265	285,788	0	0	2,700	1,000	3,700	
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	114,696	57,280	171,976	181,938	55,233	45,702	49,277	31,726	181,938	0	0	0	0	0	
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	3101001000001000	82,739	35,364	118,103	132,851	28,234	43,158	32,369	29,090	132,851	0	0	0	0	0	
PS		57,454	26,987	84,441	83,189	18,302	23,293	17,470	24,124	83,189	0	0	0	0	0	
MOOE		25,285	8,377	33,662	49,662	9,932	19,865	14,899	4,966	49,662	0	0	0	0	0	
Project(s)		31,957	21,916	53,873	49,087	26,999	2,544	16,908	2,636	49,087	0	0	0	0	0	
Locally-Funded Project(s)		31,957	21,916	53,873	49,087	26,999	2,544	16,908	2,636	49,087	0	0	0	0	0	
Repair/Renovation and Maintenance of ITDI Buildings and Facilities	3101002000001000	21,735	18,265	40,000	40,000	25,000	0	15,000	0	40,000	0	0	0	0	0	
CO		21,735	18,265	40,000	40,000	25,000	0	15,000	0	40,000	0	0	0	0	0	

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BUDGET DIVISION

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 Agency: Industrial Technology Development Institute
 Operating Unit: < not applicable >
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		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	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
OO - Increased benefits to Filipinos from scientific knowledge and technologies for industry productivity and competitiveness	3100000000000000	10,457	4,181	14,638	14,426	3,607	3,607	3,607	3,605	14,426	0	0	0	0	0
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	5,686	2,218	7,904	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0
Research and Development of Technologies in Industrial Manufacturing, Mineral Processing and Energy	3101001000001000	5,686	2,218	7,904	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0
PS		5,686	2,218	7,904	7,793	1,948	1,948	1,948	1,949	7,793	0	0	0	0	0
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	3102000000000000	1,605	700	2,305	2,202	551	551	551	549	2,202	0	0	0	0	0
Promotion and Marketing of Industrial Technologies and Services	3102001000002000	1,605	700	2,305	2,202	551	551	551	549	2,202	0	0	0	0	0
PS		1,605	700	2,305	2,202	551	551	551	549	2,202	0	0	0	0	0
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	3103000000000000	3,166	1,263	4,429	4,431	1,108	1,108	1,108	1,107	4,431	0	0	0	0	0
Testing and Analysis of Materials/Products, Calibration of Instruments and Apparatus and other Technical Services	3103001000001000	3,166	1,263	4,429	4,431	1,108	1,108	1,108	1,107	4,431	0	0	0	0	0
PS		3,166	1,263	4,429	4,431	1,108	1,108	1,108	1,107	4,431	0	0	0	0	0
Recapitulation by Program		209,206	102,368	311,574	303,914	83,383	78,943	80,018	57,870	300,214	0	0	2,700	1,000	3,700
INDUSTRIAL TECHNOLOGY RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000	120,382	59,498	179,880	189,731	57,181	47,650	51,225	33,675	189,731	0	0	0	0	0
INDUSTRIAL TECHNOLOGY TRANSFER PROGRAM	3102000000000000	18,832	10,127	28,959	32,533	7,087	9,859	7,532	8,055	32,533	0	0	0	0	0
INDUSTRIAL TECHNOLOGY TECHNICAL SERVICES PROGRAM	3103000000000000	69,992	32,743	102,735	81,650	19,115	21,434	21,261	16,140	77,950	0	0	2,700	1,000	3,700
TOTAL, Current Year Budget / Appropriations		278,770	138,603	417,373	414,375	109,883	110,476	103,700	86,616	410,675	0	0	2,700	1,000	3,700
PS		178,227	90,733	268,960	265,235	59,338	73,753	56,249	75,895	265,235	0	0	0	0	0
MOOE		77,059	25,981	103,040	106,740	23,145	36,723	32,451	10,721	103,040	0	0	2,700	1,000	3,700
CO		23,484	21,889	45,373	42,400	27,400	0	15,000	0	42,400	0	0	0	0	0


Prepared By / Certified Correct :

In coordination with / Certified Correct :


Recommending Approval :

Approved By :


 ERIC M. CHARLON
 Budget Officer


 SOLEDAD S. REYES
 Accountant


 DR. JANET F. QUIZON
 Chief, FMD


 DR. ANNABELLE V. BRIONES
 Director

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