

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

STRATEGIC OBJECTIVES

MANDATE

1. Undertake applied research and development on industrial manufacturing, mineral processing, energy and environment;
2. Undertake the transfer of research results;
3. Undertake technical services mandated by law and as needed by the industry; and
4. Conduct training and provide technical advisory and consultancy services.

VISION

Excellence in propelling development as provider of technologies and services for the industry

MISSION

To make local industries globally competitive

KEY RESULT AREAS

Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME

Globally competitive and innovative production and knowledge services sectors achieved

ORGANIZATIONAL OUTCOME

Global Competitiveness of Innovative Technology-Based Enterprises

New Appropriations, by Program/Project

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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				
100000000 General Administration and Support	P 27,636,000	P 7,863,000	P	P 35,499,000
300000000 Operations	109,787,000	37,796,000	2,050,000	149,633,000
MFO 1: Scientific Research and Development	63,051,000	26,528,000	2,050,000	91,629,000
MFO 2: Technical Advisory Services	46,736,000	11,268,000		58,004,000
Total, Programs	137,423,000	45,659,000	2,050,000	185,132,000
PROJECT(S)				
400000000 Locally-Funded Project(s)		17,229,000	12,770,000	29,999,000
Total, Project(s)		17,229,000	12,770,000	29,999,000
TOTAL NEW APPROPRIATIONS	P 137,423,000	P 62,888,000	P 14,820,000	P 215,131,000

New Appropriations, By Central/Regional Allocation

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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>
REGION				
Regional Allocation	P 137,423,000	P 62,888,000	P 14,820,000	P 215,131,000
National Capital Region (NCR)	137,423,000	62,888,000	14,820,000	215,131,000
TOTAL NEW APPROPRIATIONS	P 137,423,000	P 62,888,000	P 14,820,000	P 215,131,000

Special Provision(s)

1. Calibration Fees. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) sourced from fifty percent (50%) of the fees and charges collected from calibration services shall be used for enhancement of the capabilities and modernization of metrological and measurement standard activities in accordance with Section 18 of R.A. No. 9236, 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, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount. The Director of ITDI and the Agency's web administrator or his/her

equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ITDI.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT

Number of R and D programs/projects completed and disseminated	16
% of projects completed in the last 5 years that are published in recognized media or adopted by industry	90%
% of projects completed within the timeframe in accordance with original project approval	90%

MFO 2: TECHNICAL ADVISORY SERVICES

No. of technical services advisory services provided	7,835
% of clients who rate the technical service as satisfactory or better	90%
% of requests for technical advice that are acted upon within 3 days of request	90%