

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 301,504,000
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New Appropriations, by Program/Projects
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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 62,226,000	P 15,418,000	P 3,706,000	P 81,350,000
Operations	53,836,000	25,158,000		78,994,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	28,529,000	14,340,000		42,869,000
MFO 2: TECHNICAL ADVISORY SERVICES	25,307,000	10,818,000		36,125,000
Total, Programs	116,062,000	40,576,000	3,706,000	160,344,000
PROJECT(S)				
Locally-Funded Project(s)		15,790,000	125,370,000	141,160,000
Total, Project(s)		15,790,000	125,370,000	141,160,000
TOTAL NEW APPROPRIATIONS	P 116,062,000	P 56,366,000	P 129,076,000	P 301,504,000

Special Provision(s)

1. 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

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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				
General Management and Supervision	P 60,824,000	P 15,418,000	P 3,706,000	P 79,948,000
Administration of Personnel Benefits	1,402,000			1,402,000
Sub-total, General Administration and Support	62,226,000	15,418,000	3,706,000	81,350,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	28,529,000	14,340,000		42,869,000
Scientific Research and Development Services on Metals and Related Products	28,529,000	14,340,000		42,869,000
Metalcasting, metalworking, heat treatment	28,529,000	14,340,000		42,869,000
MFO 2: TECHNICAL ADVISORY SERVICES	25,307,000	10,818,000		36,125,000
Technical assistance and technology transfer through consultancy, training and information awareness program	12,618,000	4,606,000		17,224,000
Testing analysis and inspection services of metals and processes	12,689,000	6,212,000		18,901,000
Sub-total, Operations	53,836,000	25,158,000		78,994,000
Total Programs and Activities	116,062,000	40,576,000	3,706,000	160,344,000

PROJECTS

Locally-Funded Project(s)

Buildings and Other Structures		36,000,000	36,000,000
Government Buildings		36,000,000	36,000,000
Completion of MIRDC Laboratory and Administration Building		6,000,000	6,000,000
Rehabilitation of Mechanical Workshop II Building		25,000,000	25,000,000
Repair of Perimeter Fence (90,000 square meters)		5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Economic Development	15,790,000	89,370,000	105,160,000
Industry Manpower Development	15,790,000	89,370,000	105,160,000
Establishment of a Gear Making and Assembly Facility	15,790,000	89,370,000	105,160,000
Sub-total, Locally-Funded Project(s)	15,790,000	125,370,000	141,160,000
Total Project(s)	15,790,000	125,370,000	141,160,000
TOTAL NEW APPROPRIATIONS	P 116,062,000	P 56,366,000	P 129,076,000
		P 301,504,000	

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

61,395

Total Permanent Positions

61,395

Other Compensation Common to All

Personnel Economic Relief Allowance

4,848

Representation Allowance

564

Transportation Allowance

564

Clothing and Uniform Allowance

1,010

Honoraria

39

Overtime Pay

42

Year End Bonus

5,116

Cash Gift

1,010

Step Increment

148

Productivity Enhancement Incentive

1,010

Total Other Compensation Common to All

14,351

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

37,800

Total Other Compensation for Specific Groups

37,800

Other Benefits

PAG-IBIG Contributions

243

PhilHealth Contributions

628

Employees Compensation Insurance Premiums

243

Retirement Gratuity

1,253

Terminal Leave	149
Total Other Benefits	2,516
Total Personnel Services	116,062
Maintenance and Other Operating Expenses	
Travelling Expenses	3,445
Training and Scholarship Expenses	3,200
Supplies and Materials Expenses	9,776
Utility Expenses	19,284
Communication Expenses	1,055
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,534
General Services	4,528
Repairs and Maintenance	7,180
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	115
Printing and Publication Expenses	390
Representation Expenses	404
Transportation and Delivery Expenses	440
Rent/Lease Expenses	155
Membership Dues and Contributions to Organizations	10
Subscription Expenses	40
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	56,366
Total Current Operating Expenditures	172,428
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,000
Machinery and Equipment Outlay	91,855
Intangible Assets Outlay	1,221
Total Capital Outlays	129,076
Total Programs/Locally-Funded Project(s)	301,504
TOTAL NEW APPROPRIATIONS	301,504