

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 313,666,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 69,389,000	P 18,315,000	P 6,632,000	P 94,336,000

Operations	67,410,000	25,604,000		93,014,000
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	35,444,000	14,555,000		49,999,000
MFO 2: TECHNICAL ADVISORY SERVICES	31,966,000	11,049,000		43,015,000
Total, Programs	136,799,000	43,919,000	6,632,000	187,350,000
PROJECT(S)				
Locally-Funded Project(s)		57,666,000	68,650,000	126,316,000
Total, Project(s)		57,666,000	68,650,000	126,316,000
TOTAL NEW APPROPRIATIONS	P 136,799,000	P 101,585,000	P 75,282,000	P 313,666,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 69,071,000	P 18,315,000	P 6,632,000	P 94,018,000
Administration of Personnel Benefits	318,000			318,000
Sub-total, General Administration and Support	69,389,000	18,315,000	6,632,000	94,336,000
Operations				
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	35,444,000	14,555,000		49,999,000
Scientific Research and Development Services on Metals and Related Products	35,444,000	14,555,000		49,999,000
Metalcasting, metalworking, heat treatment	35,444,000	14,555,000		49,999,000
MFO 2: TECHNICAL ADVISORY SERVICES	31,966,000	11,049,000		43,015,000
Technical assistance and technology transfer through consultancy, training and information awareness program	16,768,000	4,566,000		21,334,000
Testing analysis and inspection services of metals and processes	15,198,000	6,483,000		21,681,000
Sub-total, Operations	67,410,000	25,604,000		93,014,000
Total Programs and Activities	136,799,000	43,919,000	6,632,000	187,350,000

PROJECTS

Locally-Funded Project(s)			
Buildings and Other Structures		60,500,000	60,500,000
Government Buildings		60,500,000	60,500,000
Completion of MIRCDC Laboratory and Administration Building		22,500,000	22,500,000
Rehabilitation of Mechanical Workshop II Building		18,000,000	18,000,000
Repair of Perimeter Fence (90,000 square meters)		12,000,000	12,000,000
Construction of New Cistern Tank and Upgrading of the Center's Water Supply		8,000,000	8,000,000
Economic Development	57,666,000	8,150,000	65,816,000
Industry Manpower Development	57,666,000	8,150,000	65,816,000
Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT INFRA) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries		2,000,000	2,000,000
Development of a Commercial Prototype Automated Guide-way Transit System in UP Diliman	14,600,000	320,000	14,920,000
Development of Pilot Commercial Model Train Set	19,150,000	850,000	20,000,000
System Expansion of the 120-Passenger per Coach Capacity Automated Guide-way Transit System	14,096,000	300,000	14,396,000
Testing for the Standardization and Optimization of Five-Coach Hybrid Road Train Phase III	9,820,000	4,680,000	14,500,000
Sub-total, Locally-Funded Project(s)	57,666,000	68,650,000	126,316,000
Total Project(s)	57,666,000	68,650,000	126,316,000
TOTAL NEW APPROPRIATIONS	P 136,799,000	P 101,585,000	P 75,282,000
			P 313,666,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	74,791

Total Permanent Positions	74,791

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,184
Representation Allowance	672
Transportation Allowance	672
Clothing and Uniform Allowance	1,080
Honoraria	39
Mid-Year Bonus - Civilian	6,232
Year End Bonus	6,232
Cash Gift	1,080
Step Increment	318
Productivity Enhancement Incentive	1,080

Total Other Compensation Common to All	22,589

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	38,211

Total Other Compensation for Specific Groups	38,211

Other Benefits	
PAG-IBIG Contributions	260
PhilHealth Contributions	688
Employees Compensation Insurance Premiums	260

Total Other Benefits	1,208

Total Personnel Services	136,799

Maintenance and Other Operating Expenses	
Travelling Expenses	4,320
Training and Scholarship Expenses	1,600
Supplies and Materials Expenses	27,248
Utility Expenses	22,345
Communication Expenses	1,275
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	27,258
General Services	4,528
Repairs and Maintenance	6,930
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	325
Printing and Publication Expenses	315
Representation Expenses	740
Transportation and Delivery Expenses	890
Rent/Lease Expenses	2,165
Membership Dues and Contributions to Organizations	10
Subscription Expenses	488
Other Maintenance and Operating Expenses	330

Total Maintenance and Other Operating Expenses	101,585

Total Current Operating Expenditures	238,384
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,000
Infrastructure Outlay	1,000
Buildings and Other Structures	52,500
Machinery and Equipment Outlay	10,430
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	352
Total Capital Outlays	75,282
Total Programs/Locally-Funded Project(s)	313,666
TOTAL NEW APPROPRIATIONS	313,666