

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 354,426,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|-------------------|------------------------------------|-----------------------|---|----------------------|----------------------|
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 73,858,000 | P 21,828,000 | P 4,825,000 | P 100,511,000 |
| 3000000000000000 | Operations | 70,635,000 | 37,940,000 | 79,900,000 | 188,475,000 |
| | Total, Programs | 144,493,000 | 59,768,000 | 84,725,000 | 288,986,000 |
| PROJECT(S) | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | 21,790,000 | 43,650,000 | 65,440,000 |
| | Total, Project(s) | | 21,790,000 | 43,650,000 | 65,440,000 |
| | TOTAL NEW APPROPRIATIONS | P 144,493,000 | P 81,558,000 | P 128,375,000 | P 354,426,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|------------------|--|-----------------------|---|--------------------|---------------|
| | | ----- | ----- | ----- | ----- |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 73,858,000 | P 21,828,000 | P 4,825,000 | P 100,511,000 |
| | Sub-total, General Administration and Support | 73,858,000 | 21,828,000 | 4,825,000 | 100,511,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations | 70,635,000 | 59,730,000 | 123,550,000 | 253,915,000 |

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| 310100000000000 | METALS INDUSTRY RESEARCH PROGRAM | 36,315,000 | 44,434,000 | 123,550,000 | 204,299,000 |
| 310100100001000 | Prototype and process development through metalcasting, metalworking and surface engineering processes | 36,315,000 | 22,644,000 | 79,900,000 | 138,859,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | | | |
| 310100200004000 | Performance Testing and Evaluation of Prototype Train Set | | 19,850,000 | 150,000 | 20,000,000 |
| 310100200005000 | Repair of perimeter fence (90,000 square meters) | | | 5,000,000 | 5,000,000 |
| 310100200006000 | Construction of New Cistern Tank and Upgrading of the Center's Water Supply | | | 8,000,000 | 8,000,000 |
| 310100200007000 | Rehabilitation of Mechanical Workshop II Building | | | 16,000,000 | 16,000,000 |
| 310100200008000 | Upgrading of MIRDC Laboratory and Administration Building | | | 12,000,000 | 12,000,000 |
| 310100200009000 | 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 | | 1,940,000 | 2,500,000 | 4,440,000 |
| Sub-total, Locally-Funded Project(s) | | | 21,790,000 | 43,650,000 | 65,440,000 |
| Sub-total, Projects | | | 21,790,000 | 43,650,000 | 65,440,000 |
| 310200000000000 | METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | 17,875,000 | 6,816,000 | | 24,691,000 |
| 310200100001000 | Technical assistance and technology transfer through consultancy, training and information awareness program | 17,875,000 | 6,816,000 | | 24,691,000 |
| 310300000000000 | METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 16,445,000 | 8,480,000 | | 24,925,000 |
| 310300100001000 | Testing, analysis and calibration services | 16,445,000 | 8,480,000 | | 24,925,000 |
| Sub-total, Operations | | | 70,635,000 | 59,730,000 | 123,550,000 |
| TOTAL NEW APPROPRIATIONS | | | P 144,493,000 | P 81,558,000 | P 128,375,000 |
| | | | P 354,426,000 | | |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

| | |
|---------------------|--------|
| Permanent Positions | |
| Basic Salary | 79,835 |

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|---------------------------|--------|
| Total Permanent Positions | 79,835 |
|---------------------------|--------|

Other Compensation Common to All

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|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 5,136 |
| Representation Allowance | 672 |
| Transportation Allowance | 672 |
| Clothing and Uniform Allowance | 1,070 |
| Honoraria | 39 |
| Mid-Year Bonus - Civilian | 6,653 |
| Year End Bonus | 6,653 |
| Cash Gift | 1,070 |
| Productivity Enhancement Incentive | 1,070 |

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| Total Other Compensation Common to All | 23,035 |
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Other Compensation for Specific Groups

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| Magna Carta for Science & Technology Personnel | 40,224 |
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| Total Other Compensation for Specific Groups | 40,224 |
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Other Benefits

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| PAG-IBIG Contributions | 257 |
| PhilHealth Contributions | 770 |
| Employees Compensation Insurance Premiums | 257 |
| Loyalty Award - Civilian | 115 |

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| Total Other Benefits | 1,399 |
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| Total Personnel Services | 144,493 |
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Maintenance and Other Operating Expenses

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|---------------------|-------|
| Travelling Expenses | 1,600 |
|---------------------|-------|

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| Training and Scholarship Expenses | 1,200 |
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| Supplies and Materials Expenses | 7,249 |
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| Utility Expenses | 22,708 |
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|------------------------|-----|
| Communication Expenses | 940 |
|------------------------|-----|

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| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 218 |

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|-----------------------|--------|
| Professional Services | 27,065 |
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| General Services | 10,988 |
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| Repairs and Maintenance | 5,900 |
|-------------------------|-------|

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| Taxes, Insurance Premiums and Other Fees | 1,100 |
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Other Maintenance and Operating Expenses

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|----------------------|-----|
| Advertising Expenses | 175 |
|----------------------|-----|

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|-----------------------------------|-----|
| Printing and Publication Expenses | 315 |
|-----------------------------------|-----|

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|-------------------------|-----|
| Representation Expenses | 335 |
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| Transportation and Delivery Expenses | 240 |
|--------------------------------------|-----|

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| Rent/Lease Expenses | 675 |
|---------------------|-----|

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| Membership Dues and Contributions to Organizations | 10 |
| Subscription Expenses | 840 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 81,558 |
| | ----- |
| Total Current Operating Expenditures | 226,051 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 2,500 |
| Buildings and Other Structures | 41,000 |
| Machinery and Equipment Outlay | 81,575 |
| Transportation Equipment Outlay | 3,300 |
| | ----- |
| Total Capital Outlays | 128,375 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 354,426 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 354,426 |
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