

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 253,924,000

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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 80,022,000	P 14,896,000	P 4,544,000	P 99,462,000
3000000000000000	Operations	74,462,000	25,156,000	54,844,000	154,462,000
	METALS INDUSTRY RESEARCH PROGRAM	37,907,000	15,796,000	54,844,000	108,547,000
	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,138,000	4,171,000		23,309,000
	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	17,417,000	5,189,000		22,606,000
	TOTAL NEW APPROPRIATIONS	P 154,484,000	P 40,052,000	P 59,388,000	P 253,924,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 77,996,000	P 14,896,000	P 4,544,000	P 97,436,000
10000100002000	Administration of Personnel Benefits	2,026,000			2,026,000
	Sub-total, General Administration and Support	80,022,000	14,896,000	4,544,000	99,462,000
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	74,462,000	25,156,000	54,844,000	154,462,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	37,907,000	15,796,000	54,844,000	108,547,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	37,907,000	13,856,000		51,763,000

Projects

Locally-Funded Project(s)		1,940,000	54,844,000	56,784,000
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310100200005000	Repair of perimeter fence (90,000 square meters)		8,000,000	8,000,000
310100200006000	Construction of New Cistern Tank and Upgrading of the Center's Water Supply		15,000,000	15,000,000
310100200007000	Rehabilitation of Mechanical Workshop II Building		18,344,000	18,344,000
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	1,500,000	3,440,000
310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,138,000	4,171,000	23,309,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,138,000	4,171,000	23,309,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	17,417,000	5,189,000	22,606,000
310300100001000	Testing, analysis and calibration services	17,417,000	5,189,000	22,606,000
Sub-total, Operations		74,462,000	25,156,000	54,844,000
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TOTAL NEW APPROPRIATIONS	P	154,484,000	P	40,052,000
		=====		59,388,000
			P	253,924,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

86,235

Total Basic Pay

86,235

Other Compensation Common to All

Personnel Economic Relief Allowance

5,160

Representation Allowance

672

Transportation Allowance

672

Clothing and Uniform Allowance	1,290
Honoraria	44
Mid-Year Bonus - Civilian	7,186
Year End Bonus	7,186
Cash Gift	1,075
Productivity Enhancement Incentive	1,075

Total Other Compensation Common to All	24,360

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	40,269

Total Other Compensation for Specific Groups	40,269

Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	258
Retirement Gratuity	1,518
Loyalty Award - Civilian	80
Terminal Leave	508

Total Other Benefits	3,620

Total Personnel Services	154,484

Maintenance and Other Operating Expenses	
Travelling Expenses	1,275
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	4,859
Utility Expenses	14,466
Communication Expenses	855
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,380
General Services	7,049
Repairs and Maintenance	3,400
Taxes, Insurance Premiums and Other Fees	430
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	200
Representation Expenses	250
Transportation and Delivery Expenses	200
Rent/Lease Expenses	700
Membership Dues and Contributions to Organizations	10
Subscription Expenses	1,690
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	40,052

Total Current Operating Expenditures	194,536

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	1,500

Buildings and Other Structures	38,344
Machinery and Equipment Outlay	1,044
Transportation Equipment Outlay	3,500

Total Capital Outlays	59,388

TOTAL NEW APPROPRIATIONS	253,924
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