

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 226,524,000

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New Appropriations, by Program

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services			
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PROGRAMS

1000000000000000	General Administration and Support	P	82,071,000	P	15,267,000	P		P	97,338,000
3000000000000000	Operations		79,713,000		24,908,000		24,565,000		129,186,000
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	METALS INDUSTRY RESEARCH PROGRAM		41,214,000		17,042,000		24,565,000		82,821,000
	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		19,323,000		3,505,000				22,828,000
	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		19,176,000		4,361,000				23,537,000
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	TOTAL NEW APPROPRIATIONS	P	161,784,000	P	40,175,000	P	24,565,000	P	226,524,000
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Special Provision(s)

1. Reporting and Posting Requirements. The Metals Industry Research and Development Center (MIRDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
(b) MIRDC's website.

The MIRDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	80,797,000	P	15,267,000
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100000100002000	Administration of Personnel Benefits		1,274,000		1,274,000
	Sub-total, General Administration and Support		82,071,000		15,267,000
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3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		79,713,000		24,908,000
					24,565,000
					129,186,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM		41,214,000		17,042,000
					24,565,000
					82,821,000

310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	41,214,000	11,642,000	52,856,000
Projects				
Locally-Funded Project(s)		5,400,000	24,565,000	29,965,000
310100200005000	Repair of perimeter fence (90,000 square meters)		8,000,000	8,000,000
310100200008000	Upgrading of MIRDC Laboratory and Administration Building		12,000,000	12,000,000
310100200014000	Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM)		5,400,000	9,965,000
310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,323,000	3,505,000	22,828,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,323,000	3,505,000	22,828,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	19,176,000	4,361,000	23,537,000
310300100001000	Testing, analysis and calibration services	19,176,000	4,361,000	23,537,000
Sub-total, Operations		79,713,000	24,908,000	129,186,000
TOTAL NEW APPROPRIATIONS	P	161,784,000	P 40,175,000	P 226,524,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,820

Total Permanent Positions

92,820

Other Compensation Common to All

Personnel Economic Relief Allowance

5,184

Representation Allowance

672

Transportation Allowance

672

Clothing and Uniform Allowance

1,296

Mid-Year Bonus - Civilian

7,735

Year End Bonus

7,735

Cash Gift

1,080

Productivity Enhancement Incentive

1,080

Total Other Compensation Common to All

25,454

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	40,361
Total Other Compensation for Specific Groups	40,361

Other Benefits	
PAG-IBIG Contributions	259
PhilHealth Contributions	1,062
Employees Compensation Insurance Premiums	259
Loyalty Award - Civilian	295
Terminal Leave	1,274
Total Other Benefits	3,149

Total Personnel Services	161,784

Maintenance and Other Operating Expenses	
Travelling Expenses	1,275
Training and Scholarship Expenses	1,300
Supplies and Materials Expenses	4,461
Utility Expenses	14,850
Communication Expenses	900
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	5,865
General Services	6,440
Repairs and Maintenance	3,276
Taxes, Insurance Premiums and Other Fees	430
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	140
Representation Expenses	250
Transportation and Delivery Expenses	140
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	10
Subscription Expenses	50
Other Maintenance and Operating Expenses	482
Total Maintenance and Other Operating Expenses	40,175

TOTAL CURRENT OPERATING EXPENDITURES	201,959

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,565
Total Capital Outlays	24,565

TOTAL NEW APPROPRIATIONS	226,524
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