

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 246,795,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 89,303,000	P 15,825,000	P	P 105,128,000
3000000000000000	Operations	84,419,000	20,220,000		104,639,000
	METALS INDUSTRY RESEARCH PROGRAM	45,675,000	12,067,000		57,742,000
	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	17,835,000	3,633,000		21,468,000
	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	20,909,000	4,520,000		25,429,000
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B. PROJECTS					
	Locally-Funded Project(s)		17,028,000	20,000,000	37,028,000
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	Total, Project(s)		17,028,000	20,000,000	37,028,000
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	TOTAL NEW APPROPRIATIONS	P 173,722,000	P 53,073,000	P 20,000,000	P 246,795,000
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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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 88,814,000	P 15,825,000		P 104,639,000
10000100002000	Administration of Personnel Benefits	489,000			489,000
	Sub-total, General Administration and Support	89,303,000	15,825,000		105,128,000

30000000000000	Operations				
31010000000000	METALS INDUSTRY RESEARCH PROGRAM	45,675,000	12,067,000		57,742,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	45,675,000	12,067,000		57,742,000
31020000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	17,835,000	3,633,000		21,468,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	17,835,000	3,633,000		21,468,000
31030000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	20,909,000	4,520,000		25,429,000
310300100001000	Testing, analysis and calibration services	20,909,000	4,520,000		25,429,000
	Sub-total, Operations	84,419,000	20,220,000		104,639,000

	TOTAL, Regular Program(s)	P 173,722,000	P 36,045,000		209,767,000
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Projects

Locally-Funded Project(s)

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)		5,597,000		5,597,000
310100200015000	Operation and Management of the Mold Technology Support Center (MTSC)		11,431,000		11,431,000
Sub-total, Locally-Funded Project(s)			17,028,000	20,000,000	37,028,000
Total, Project(s)			17,028,000	20,000,000	37,028,000
TOTAL NEW APPROPRIATIONS		P 173,722,000	P 53,073,000	P 20,000,000	P 246,795,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,549

Total Permanent Positions

95,549

Other Compensation Common to All

Personnel Economic Relief Allowance

5,040

Representation Allowance

612

Transportation Allowance

612

Clothing and Uniform Allowance

1,260

Mid-Year Bonus - Civilian

7,963

Year End Bonus

7,963

Cash Gift

1,050

Productivity Enhancement Incentive

1,050

Total Other Compensation Common to All

25,550

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

48,063

Total Other Compensation for Specific Groups

48,063

Other Benefits	
PAG-IBIG Contributions	252
PhilHealth Contributions	2,113
Employees Compensation Insurance Premiums	252
Loyalty Award - Civilian	150
Terminal Leave	489
Total Other Benefits	3,256

Non-Permanent Positions	1,304

Total Personnel Services	173,722

Maintenance and Other Operating Expenses	
Travelling Expenses	1,458
Training and Scholarship Expenses	4,674
Supplies and Materials Expenses	4,598
Utility Expenses	15,030
Communication Expenses	895
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	8,082
General Services	6,310
Repairs and Maintenance	3,615
Taxes, Insurance Premiums and Other Fees	600
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	18
Representation Expenses	250
Transportation and Delivery Expenses	140
Rent/Lease Expenses	5,110
Membership Dues and Contributions to Organizations	150
Subscription Expenses	1,747
Other Maintenance and Operating Expenses	200
Total Maintenance and Other Operating Expenses	53,073

TOTAL CURRENT OPERATING EXPENDITURES	226,795

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	246,795
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