

## F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 299,860,000  
=====

New Appropriations, by Programs/Projects  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 132,479,000	P 26,887,000	P	P 159,366,000
3000000000000000	Operations	82,781,000	35,015,000		117,796,000
		-----	-----		-----
	METALS INDUSTRY RESEARCH PROGRAM	42,840,000	26,716,000		69,556,000
	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,337,000	3,698,000		23,035,000
	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	20,604,000	4,601,000		25,205,000
		-----	-----		-----
Total, Regular Programs		215,260,000	61,902,000		277,162,000
		-----	-----		-----
B. PROJECT(S)					
	Locally-Funded Project(s)		5,698,000	17,000,000	22,698,000
			-----	-----	-----
Total, Project(s)			5,698,000	17,000,000	22,698,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 215,260,000	P 67,600,000	P 17,000,000	P 299,860,000
		=====	=====	=====	=====

## 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
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 131,895,000	P 26,887,000		P 158,782,000
100000100002000	Administration of Personnel Benefits	584,000			584,000
Sub-total, General Administration and Support		132,479,000	26,887,000		159,366,000
3000000000000000	Operations				
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	42,840,000	26,716,000		69,556,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	42,840,000	15,284,000		58,124,000
310100100002000	Operation and Management of the Mold Technology Support Center (MTSC )		11,432,000		11,432,000
3102000000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,337,000	3,698,000		23,035,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,337,000	3,698,000		23,035,000
3103000000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	20,604,000	4,601,000		25,205,000
310300100001000	Testing, analysis and calibration services	20,604,000	4,601,000		25,205,000
Sub-total, Operations		82,781,000	35,015,000		117,796,000
Total, Regular Programs		215,260,000	61,902,000		277,162,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200014000	Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM)		5,698,000	5,000,000	10,698,000

310100200016000	Retrofitting and Renovation of Steel Building					12,000,000	12,000,000
	Sub-total, Locally-Funded Project(s)		5,698,000		17,000,000		22,698,000
	Total, Project(s)		5,698,000		17,000,000		22,698,000
TOTAL NEW APPROPRIATIONS		P	215,260,000	P	67,600,000	P	17,000,000
						P	299,860,000

#### New Appropriations, by Object of Expenditures

(In Thousand Pesos)

#### Current Operating Expenditures

##### Personnel Services

##### Civilian Personnel

##### Permanent Positions

##### Basic Salary

95,080

##### Total Permanent Positions

95,080

##### Other Compensation Common to All

##### Personnel Economic Relief Allowance

4,944

##### Representation Allowance

612

##### Transportation Allowance

612

##### Clothing and Uniform Allowance

1,236

##### Honoraria

96

##### Mid-Year Bonus - Civilian

7,923

##### Year End Bonus

7,923

##### Cash Gift

1,030

##### Productivity Enhancement Incentive

1,030

##### Total Other Compensation Common to All

25,406

##### Other Compensation for Specific Groups

##### Magna Carta for Science & Technology Personnel

88,662

##### Total Other Compensation for Specific Groups

88,662

##### Other Benefits

##### PAG-IBIG Contributions

247

##### PhilHealth Contributions

2,101

##### Employees Compensation Insurance Premiums

247

##### Loyalty Award - Civilian

145

##### Terminal Leave

584

##### Total Other Benefits

3,324

##### Non-Permanent Positions

2,788

##### Total Personnel Services

215,260

##### Maintenance and Other Operating Expenses

##### Travelling Expenses

2,158

##### Training and Scholarship Expenses

500

##### Supplies and Materials Expenses

8,536

Utility Expenses	16,730
Communication Expenses	908
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	5,535
General Services	7,672
Repairs and Maintenance	5,625
Taxes, Insurance Premiums and Other Fees	5,200
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	200
Representation Expenses	250
Transportation and Delivery Expenses	140
Rent/Lease Expenses	80
Membership Dues and Contributions to Organizations	10
Subscription Expenses	2,248
Other Maintenance and Operating Expenses	11,632
Total Maintenance and Other Operating Expenses	67,600
	-----
TOTAL CURRENT OPERATING EXPENDITURES	282,860
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	17,000
	-----
TOTAL NEW APPROPRIATIONS	299,860
	=====