

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 273,290,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,111,000	P 27,371,000	P 4,800,000	P 93,282,000
Operations	<u>115,151,000</u>	<u>37,056,000</u>		<u>152,207,000</u>
METALS INDUSTRY RESEARCH PROGRAM	60,994,000	28,607,000		89,601,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	26,754,000	3,765,000		30,519,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	<u>27,403,000</u>	<u>4,684,000</u>		<u>32,087,000</u>
Total, Regular Programs	<u>176,262,000</u>	<u>64,427,000</u>	<u>4,800,000</u>	<u>245,489,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,801,000</u>	<u>22,000,000</u>	<u>27,801,000</u>
Total, Project(s)		<u>5,801,000</u>	<u>22,000,000</u>	<u>27,801,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>176,262,000</u></u>	P <u><u>70,228,000</u></u>	P <u><u>26,800,000</u></u>	P <u><u>273,290,000</u></u>

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
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,160,000	P 27,371,000	P 4,800,000	P 92,331,000
Administration of Personnel Benefits	951,000			951,000
Sub-total, General Administration and Support	61,111,000	27,371,000	4,800,000	93,282,000
Operations				
METALS INDUSTRY RESEARCH PROGRAM	60,994,000	28,607,000		89,601,000
Prototype and Process Development Through Metalcasting, Metalworking and Surface Engineering Processes	60,994,000	17,175,000		78,169,000
Operation and Management of the Mold Technology Support Center (MTSC)		11,432,000		11,432,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	26,754,000	3,765,000		30,519,000
Technical Assistance and Technology Transfer Through Consultancy, Training and Information Awareness Program	26,754,000	3,765,000		30,519,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	27,403,000	4,684,000		32,087,000
Testing, Analysis and Calibration Services	27,403,000	4,684,000		32,087,000
Sub-total, Operations	115,151,000	37,056,000		152,207,000
Total, Regular Programs	176,262,000	64,427,000	4,800,000	245,489,000

PROJECT(S)

Locally-Funded Project(s)

Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC - (AIM)	5,801,000	5,801,000
Retrofitting and Renovation of Steel Building	16,000,000	16,000,000
Replacement of All Dilapidated Roofing of MIRDC Buildings	6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)	5,801,000	27,801,000
Total, Project(s)	5,801,000	27,801,000
TOTAL NEW APPROPRIATIONS	P 176,262,000	P 70,228,000
	P 26,800,000	P 273,290,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 96,175

Total Permanent Positions 96,175

Other Compensation Common to All

Personnel Economic Relief Allowance 4,968
Representation Allowance 708
Transportation Allowance 708
Clothing and Uniform Allowance 1,449
Mid-Year Bonus - Civilian 8,015
Year End Bonus 8,015
Cash Gift 1,035
Productivity Enhancement Incentive 1,035
Step Increment 240

Total Other Compensation Common to All 26,173

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 47,885

Total Other Compensation for Specific Groups 47,885

Other Benefits

PAG-IBIG Contributions 497
PhilHealth Contributions 2,371
Employees Compensation Insurance Premiums 247
Loyalty Award - Civilian 260
Terminal Leave 951

Total Other Benefits 4,326

Non-Permanent Positions	1,703
Total Personnel Services	176,262
Maintenance and Other Operating Expenses	
Travelling Expenses	1,638
Training and Scholarship Expenses	500
Supplies and Materials Expenses	6,167
Utility Expenses	21,250
Communication Expenses	1,119
Survey, Research, Exploration, and Development Expenses	4,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	7,270
General Services	9,118
Repairs and Maintenance	4,240
Taxes, Insurance Premiums and Other Fees	5,884
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	175
Representation Expenses	250
Transportation and Delivery Expenses	140
Rent/Lease Expenses	5,070
Membership Dues and Contributions to Organizations	10
Subscription Expenses	2,351
Other Maintenance and Operating Expenses	200
Total Maintenance and Other Operating Expenses	70,228
Total Current Operating Expenditures	246,490
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Transportation Equipment Outlay	4,800
Total Capital Outlays	26,800
TOTAL NEW APPROPRIATIONS	273,290