

Maintenance and Other Operating Expenses

Travelling Expenses	4,653
Training and Scholarship Expenses	2,550
Supplies and Materials Expenses	20,572
Utility Expenses	32,388
Communication Expenses	2,013
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	491
Professional Services	9,276
General Services	12,752
Repairs and Maintenance	10,092
Taxes, Insurance Premiums and Other Fees	3,312
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	441
Representation Expenses	1,089
Transportation and Delivery Expenses	135
Rent/Lease Expenses	315
Membership Dues and Contributions to Organizations	400
Subscription Expenses	2,429
Other Maintenance and Operating Expenses	3,432

Total Maintenance and Other Operating Expenses 106,740

Total Current Operating Expenditures 354,855

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Transportation Equipment Outlay	2,400

Total Capital Outlays 42,400

TOTAL NEW APPROPRIATIONS 397,255

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 246,946,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 91,768,000	P 18,067,000	P 3,960,000	P 113,795,000
Operations	<u>83,443,000</u>	<u>27,708,000</u>	<u>22,000,000</u>	<u>133,151,000</u>
METALS INDUSTRY RESEARCH PROGRAM	43,691,000	19,842,000	22,000,000	85,533,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,576,000	3,505,000		23,081,000

**METALS INDUSTRY SCIENCE AND TECHNOLOGY
SERVICES PROGRAM**

20,176,000	4,361,000	24,537,000
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TOTAL NEW APPROPRIATIONS

P 175,211,000	P 45,775,000	P 25,960,000	P 246,946,000
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Special Provisions

1. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 87,828,000	P 18,067,000	P 3,960,000	P 109,855,000
Administration of Personnel Benefits	3,940,000			3,940,000
Sub-total, General Administration and Support	91,768,000	18,067,000	3,960,000	113,795,000
Operations				
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	83,443,000	27,708,000	22,000,000	133,151,000
METALS INDUSTRY RESEARCH PROGRAM	43,691,000	19,842,000	22,000,000	85,533,000
Prototype and process development through metalcasting, metalworking and surface engineering processes	43,691,000	11,642,000		55,333,000
Project(s)				
Locally-Funded Project(s)		8,200,000	22,000,000	30,200,000
Repair of Perimeter Fence (90,000 square meters)			8,000,000	8,000,000
Upgrading of MIRDC Laboratory and Administration Building			12,000,000	12,000,000
Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC - (AIM)		8,200,000	2,000,000	10,200,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,576,000	3,505,000		23,081,000
Technical assistance and technology transfer through consultancy, training and information awareness program	19,576,000	3,505,000		23,081,000

METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	<u>20,176,000</u>	<u>4,361,000</u>		<u>24,537,000</u>
Testing, analysis and calibration services	<u>20,176,000</u>	<u>4,361,000</u>		<u>24,537,000</u>
Sub-total, Operations	<u>83,443,000</u>	<u>27,708,000</u>	<u>22,000,000</u>	<u>133,151,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 175,211,000</u>	<u>P 45,775,000</u>	<u>P 25,960,000</u>	<u>P 246,946,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 96,238

 Total Permanent Positions 96,238

Other Compensation Common to All

 Personnel Economic Relief Allowance 5,208

 Representation Allowance 672

 Transportation Allowance 672

 Clothing and Uniform Allowance 1,302

 Mid-Year Bonus - Civilian 8,020

 Year End Bonus 8,020

 Cash Gift 1,085

 Productivity Enhancement Incentive 1,085

 Total Other Compensation Common to All 26,064

Other Compensation for Specific Groups

 Magna Carta for Science & Technology Personnel 46,838

 Total Other Compensation for Specific Groups 46,838

Other Benefits

 PAG-IBIG Contributions 260

 PhilHealth Contributions 1,611

 Employees Compensation Insurance Premiums 260

 Terminal Leave 3,940

 Total Other Benefits 6,071

Total Personnel Services 175,211

Maintenance and Other Operating Expenses

 Travelling Expenses 1,275

 Training and Scholarship Expenses 1,100

Supplies and Materials Expenses	4,456
Utility Expenses	14,850
Communication Expenses	905
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	6,065
General Services	6,440
Repairs and Maintenance	4,276
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	1,110
Membership Dues and Contributions to Organizations	10
Subscription Expenses	3,650
Other Maintenance and Operating Expenses	482
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Total Maintenance and Other Operating Expenses	45,775
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Total Current Operating Expenditures	220,986
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	5,960
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Total Capital Outlays	25,960
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TOTAL NEW APPROPRIATIONS	246,946
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G. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder P 108,598,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support	P 11,732,000	P 6,802,000		P 18,534,000
Operations	<hr/> 6,618,000	<hr/> 83,446,000		<hr/> 90,064,000
SCIENCE AND TECHNOLOGY RECOGNITION AND POLICY ADVISORY PROGRAM	<hr/> 6,618,000	<hr/> 83,446,000		<hr/> 90,064,000
TOTAL NEW APPROPRIATIONS	<hr/> P 18,350,000	<hr/> P 90,248,000		<hr/> P 108,598,000