

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 246,795,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 89,303,000	P 15,825,000	P	P 105,128,000
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
Total Regular, Program(s)	173,722,000	36,045,000		209,767,000
B. PROJECTS				
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

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 88,814,000	P 15,825,000	P	P 104,639,000
Administration of Personnel Benefits	489,000			489,000
Sub-total, General Administration and Support	89,303,000	15,825,000		105,128,000

Operations

METALS INDUSTRY RESEARCH PROGRAM	<u>45,675,000</u>	<u>12,067,000</u>	<u>57,742,000</u>
Prototype and process development through metalcasting, metalworking and surface engineering processes	45,675,000	12,067,000	57,742,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	<u>17,835,000</u>	<u>3,633,000</u>	<u>21,468,000</u>
Technical assistance and technology transfer through consultancy, training and information awareness program	17,835,000	3,633,000	21,468,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	<u>20,909,000</u>	<u>4,520,000</u>	<u>25,429,000</u>
Testing, analysis and calibration services	20,909,000	4,520,000	25,429,000
Sub-total, Operations	<u>84,419,000</u>	<u>20,220,000</u>	<u>104,639,000</u>
Total, Regular Program(s)	<u>173,722,000</u>	<u>36,045,000</u>	<u>209,767,000</u>

PROJECTS

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

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
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Total Other Compensation Common to All	25,550
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	48,063
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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
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Total Other Benefits	3,256
Non-Permanent Positions	1,304
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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
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Total Maintenance and Other Operating Expenses	53,073

GENERAL APPROPRIATIONS ACT, FY 2023

Total Current Operating Expenditures	<u>226,795</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>20,000</u>
Total Capital Outlays	<u>20,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>246,795</u></u>