

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 299,860,000

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 132,479,000	P 26,887,000	P	159,366,000
Operations	<u>82,781,000</u>	<u>35,015,000</u>		<u>117,796,000</u>
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	<u>20,604,000</u>	<u>4,601,000</u>		<u>25,205,000</u>
Total, Regular Programs	<u>215,260,000</u>	<u>61,902,000</u>		<u>277,162,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,698,000</u>	<u>17,000,000</u>	<u>22,698,000</u>
Total, Project(s)		<u>5,698,000</u>	<u>17,000,000</u>	<u>22,698,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 215,260,000</u>	<u>P 67,600,000</u>	<u>P 17,000,000</u>	<u>P 299,860,000</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

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 131,895,000	P 26,887,000	P	P 158,782,000
Administration of Personnel Benefits	584,000			584,000
Sub-total, General Administration and Support	132,479,000	26,887,000		159,366,000
Operations				
METALS INDUSTRY RESEARCH PROGRAM	42,840,000	26,716,000		69,556,000
Prototype and process development through metalcasting, metalworking and surface engineering processes	42,840,000	15,284,000		58,124,000
Operation and Management of the Mold Technology Support Center (MTSC)		11,432,000		11,432,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,337,000	3,698,000		23,035,000
Technical assistance and technology transfer through consultancy, training and information awareness 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
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)				
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
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
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Total Permanent Positions	95,080
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,944
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Representation Allowance	612
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Transportation Allowance	612
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Clothing and Uniform Allowance	1,236
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Honoraria	96
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Mid-Year Bonus - Civilian	7,923
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Year End Bonus	7,923
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Cash Gift	1,030
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Productivity Enhancement Incentive	1,030
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Total Other Compensation Common to All	25,406
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	88,662
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Total Other Compensation for Specific Groups	88,662
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Other Benefits

PAG-IBIG Contributions	247
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PhilHealth Contributions	2,101
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Employees Compensation Insurance Premiums	247
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Loyalty Award - Civilian	145
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Terminal Leave	584
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Total Other Benefits	3,324
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Non-Permanent Positions	2,788
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Total Personnel Services	215,260
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Maintenance and Other Operating Expenses

Travelling Expenses	2,158
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Training and Scholarship Expenses	500
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Supplies and Materials Expenses	8,536
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Utility Expenses	16,730
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Communication Expenses	908
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	136
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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
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Total Maintenance and Other Operating Expenses	67,600
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Total Current Operating Expenditures	282,860
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	5,000
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Total Capital Outlays	17,000
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TOTAL NEW APPROPRIATIONS	299,860
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