

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 238,668,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 28,393,000	P 10,429,000	P	P 38,822,000
Sub-Total, General Administration and Support	----- 28,393,000	----- 10,429,000		----- 38,822,000
II. Support to Operations				
a. Technical Support Services	4,729,000			4,729,000
Sub-Total, Support to Operations	----- 4,729,000			----- 4,729,000
III. Operations				
a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services	21,871,000	110,388,000	22,594,000	154,853,000
b. Scientific and Technological Services	19,358,000	8,406,000		27,764,000
Sub-Total, Operations	----- 41,229,000	----- 118,794,000	----- 22,594,000	----- 182,617,000
Total, Programs	----- 74,351,000	----- 129,223,000	----- 22,594,000	----- 226,168,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Completion of MIRDC Laboratory and Administration Building	6,000,000	6,000,000
b. Rehabilitation of Mechanical Workshop II (MWS II) Roofing	1,500,000	1,500,000
c. Repair of perimeter fence covering an area of 90,000 square meters	5,000,000	5,000,000
Sub-Total, Locally Funded Project(s)	----- 12,500,000	----- 12,500,000

Total, Project(s)

TOTAL NEW APPROPRIATIONS

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P 74,351,000	P 129,223,000	P 35,094,000	P 238,668,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 28,393,000	P 10,429,000	P	P 38,822,000
1. General management and supervision	----- 15,785,000	----- 10,429,000		----- 26,214,000
2. Magna Carta for Science and Technology Personnel	12,608,000			12,608,000
Sub-Total, General Administration and Support	----- 28,393,000	----- 10,429,000		----- 38,822,000
II. Support to Operations				
a. Technical Support Services	4,729,000			4,729,000
Sub-Total, Support to Operations	----- 4,729,000			----- 4,729,000
III. Operations				
a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services	21,871,000	110,388,000	22,594,000	154,853,000
1. Intensification in research and development activities in the field of metalcasting, metalworking, heat treatment and welding industries	----- 21,871,000	----- 110,388,000	----- 22,594,000	----- 154,853,000
b. Scientific and Technological Services	19,358,000	8,406,000		27,764,000
1. Technical assistance and technology transfer through consultancy, training and information awareness program	----- 10,144,000	----- 3,742,000		----- 13,886,000

2. Testing analysis and inspection services of metals and processes	9,214,000	4,664,000		13,878,000
Sub-Total, Operations	41,229,000	118,794,000	22,594,000	182,617,000
TOTAL PROGRAMS AND ACTIVITIES	P 74,351,000	P 129,223,000	P 22,594,000	P 226,168,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
A. __Programs/Locally-Funded_Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				48,610
Total Salaries/Wages				48,610
Other Compensation				
Representation Allowance				900
Honororia				300
Year-End Bonus				5,023
Step Increments for Length of Service				125
Personnel Economic Relief Allowance				4,656
Clothing/Uniform Allowance				776
Productivity Incentive Benefits				388
Magna Carta for Science and Technology per R.A. 8439				12,608
Total Other Compensation				24,776
Gross Compensation				73,386
Fixed Personnel Expenditures				
Pag-I.B.I.G. Contributions				234
Health Insurance Premiums				498
Employees Compensation Insurance Premiums (ECIP)				233
Total Fixed Personnel Expenditures				965
Total Personal Services				74,351
Maintenance and Other Operating Expenses				
Travelling Expenses				1,000
Communication Expenses				895
Repair and Maintenance				3,980
Transportation and Delivery Expenses				240
Supplies and Materials				6,105
Rents				155
Subsidies and Donations				100,000
Utility Expenses				11,343
Training and Scholarship Expenses				300
Extraordinary and Miscellaneous Expenses				210
Taxes Insurance Premiums and Other Fees				600
Professional Services				3,855

Printing and Binding Expenses	315
Advertising Expenses	75
Representation Expenses	100
Subscription Expenses	40
Membership Dues and Contributions to Organizations	10

Total Maintenance and Other Operating Expenses	129,223

Total Current Operating Expenditures	203,574

Capital Outlays	
Land and Land Improvements Outlay	5,000
Buildings and Structures Outlay	7,500
Office Equipment, Furniture and Fixtures	2,590
Transportation Equipment	1,200
Machineries and Equipment	18,804

Total Capital Outlays	35,094

TOTAL NEW APPROPRIATIONS	238,668
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