

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 251,479,000

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 78,742,000	P 17,866,000	P 7,060,000	P 103,668,000
Operations	73,705,000	22,606,000	51,500,000	147,811,000
METALS INDUSTRY RESEARCH PROGRAM	37,213,000	14,157,000	41,500,000	92,870,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	18,303,000	3,804,000		22,107,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	18,189,000	4,645,000	10,000,000	32,834,000
TOTAL NEW APPROPRIATIONS	P 152,447,000	P 40,472,000	P 58,560,000	P 251,479,000

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) Unified Reporting System (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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support

General Management and Supervision P 78,647,000 P 17,866,000 P 7,060,000 P 103,573,000

Administration of Personnel Benefits 95,000 95,000

Sub-total, General Administration and Support 78,742,000 17,866,000 7,060,000 103,668,000

Operations

Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations 73,705,000 22,606,000 51,500,000 147,811,000

METALS INDUSTRY RESEARCH PROGRAM 37,213,000 14,157,000 41,500,000 92,870,000

Prototype and process development through metalcasting, metalworking and surface engineering processes 37,213,000 11,797,000 49,010,000

Project(s)

Locally-Funded Project(s) 2,360,000 41,500,000 43,860,000

Repair of Perimeter Fence (90,000 square meters) 8,000,000 8,000,000

Construction of New Cistern Tank and Upgrading of the Center's Water Supply 15,000,000 15,000,000

Upgrading of MIRDC Laboratory and Administration Building 15,000,000 15,000,000

Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT INFRA) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries 2,360,000 3,500,000 5,860,000

METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM 18,303,000 3,804,000 22,107,000

Technical assistance and technology transfer through consultancy, training and information awareness program 18,303,000 3,804,000 22,107,000

METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM 18,189,000 4,645,000 10,000,000 32,834,000

Testing, analysis and calibration services 18,189,000 4,645,000 10,000,000 32,834,000

Sub-total, Operations 73,705,000 22,606,000 51,500,000 147,811,000

TOTAL NEW APPROPRIATIONS P 152,447,000 P 40,472,000 P 58,560,000 P 251,479,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

GENERAL APPROPRIATIONS ACT, FY 2020

Civilian Personnel	
Permanent Positions	
Basic Salary	85,846
Total Permanent Positions	<u>85,846</u>
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	7,154
Year End Bonus	7,154
Cash Gift	1,085
Productivity Enhancement Incentive	1,085
Total Other Compensation Common to All	<u>24,332</u>
Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	40,361
Total Other Compensation for Specific Groups	<u>40,361</u>
Other Benefits	
PAG-IBIG Contributions	260
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	260
Loyalty Award	295
Terminal Leave	95
Total Other Benefits	<u>1,908</u>
Total Personnel Services	<u>152,447</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,275
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	4,859
Utility Expenses	14,306
Communication Expenses	855
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,800
General Services	7,049
Repairs and Maintenance	3,400
Taxes, Insurance Premiums and Other Fees	430
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	200
Representation Expenses	250
Transportation and Delivery Expenses	200
Rent/Lease Expenses	700
Membership Dues and Contributions to Organizations	10

Subscription Expenses	1,850
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	40,472

Total Current Operating Expenditures	192,919

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	3,500
Buildings and Other Structures	23,000
Machinery and Equipment Outlay	13,560
Transportation Equipment Outlay	3,500

Total Capital Outlays	58,560

TOTAL NEW APPROPRIATIONS	251,479
