

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 253,924,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	80,022,000	P	14,896,000	P	4,544,000	P	99,462,000
Operations		74,462,000		25,156,000		54,844,000		154,462,000
METALS INDUSTRY RESEARCH PROGRAM		37,907,000		15,796,000		54,844,000		108,547,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		19,138,000		4,171,000				23,309,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		17,417,000		5,189,000				22,606,000
TOTAL NEW APPROPRIATIONS	P	154,484,000	P	40,052,000	P	59,388,000	P	253,924,000

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

	<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	77,996,000	P	14,896,000	P	4,544,000	P	97,436,000
Administration of Personnel Benefits		2,026,000						2,026,000
Sub-total, General Administration and Support		80,022,000		14,896,000		4,544,000		99,462,000
Operations								
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		74,462,000		25,156,000		54,844,000		154,462,000
METALS INDUSTRY RESEARCH PROGRAM		37,907,000		15,796,000		54,844,000		108,547,000
Prototype and process development through metalcasting, metalworking and surface engineering processes		37,907,000		13,856,000				51,763,000
Project(s)								
Locally-Funded Project(s)				1,940,000		54,844,000		56,784,000

GENERAL APPROPRIATIONS ACT, FY 2019

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
Rehabilitation of Mechanical Workshop II Building		18,344,000	18,344,000
Upgrading of MIRDC Laboratory and Administration Building		12,000,000	12,000,000
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	1,940,000	1,500,000	3,440,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,138,000	4,171,000	23,309,000
Technical assistance and technology transfer through consultancy, training and information awareness program	19,138,000	4,171,000	23,309,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	17,417,000	5,189,000	22,606,000
Testing, analysis and calibration services	17,417,000	5,189,000	22,606,000
Sub-total, Operations	74,462,000	25,156,000	54,844,000
TOTAL NEW APPROPRIATIONS	P 154,484,000	P 40,052,000	P 59,388,000
			P 253,924,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 86,235

Total Permanent Positions 86,235

Other Compensation Common to All

Personnel Economic Relief Allowance 5,160

Representation Allowance 672

Transportation Allowance 672

Clothing and Uniform Allowance 1,290

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Mid-Year Bonus 7,186

Year End Bonus 7,186

Cash Gift 1,075

Productivity Enhancement Incentive 1,075

Total Other Compensation Common to All 24,360

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	40,269
Total Other Compensation for Specific Groups	<u>40,269</u>
Other Benefits	
PAG-IBIG Contributions	258
PhilHealth Contributions	998
Employees Compensation Insurance Premiums	258
Retirement Gratuity	1,518
Loyalty Award	80
Terminal Leave	508
Total Other Benefits	<u>3,620</u>
Total Personnel Services	<u>154,484</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,275
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	4,859
Utility Expenses	14,466
Communication Expenses	855
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	3,380
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	1,690
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	<u>40,052</u>
Total Current Operating Expenditures	<u>194,536</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Infrastructure Outlay	1,500
Buildings and Other Structures	38,344
Machinery and Equipment Outlay	1,044
Transportation Equipment Outlay	3,500
Total Capital Outlays	<u>59,388</u>
TOTAL NEW APPROPRIATIONS	<u>253,924</u>