

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

| | | Current Operating Expenditures ----- | | | |
|------------------|---|---|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 78,742,000 | P 17,866,000 | P 7,060,000 | P 103,668,000 |
| 3000000000000000 | 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 (Cash-Based)

| | | Current Operating Expenditures | | | |
|---|--|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 78,647,000 | P 17,866,000 | P 7,060,000 | P 103,573,000 |
| 100000100002000 | 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 | | | | | |
| 3100000000000000 | 00 : 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 |
| 3101000000000000 | METALS INDUSTRY RESEARCH PROGRAM | 37,213,000 | 14,157,000 | 41,500,000 | 92,870,000 |
| 310100100001000 | Prototype and process development through metalcasting, metalworking and surface engineering processes | 37,213,000 | 11,797,000 | | 49,010,000 |
| Projects | | | | | |
| Locally-Funded Project(s) | | | 2,360,000 | 41,500,000 | 43,860,000 |
| 310100200005000 | Repair of perimeter fence (90,000 square meters) | | | 8,000,000 | 8,000,000 |
| 310100200006000 | Construction of New Cistern Tank and Upgrading of the Center's Water Supply | | | 15,000,000 | 15,000,000 |
| 310100200008000 | Upgrading of MIRDC Laboratory and Administration Building | | | 15,000,000 | 15,000,000 |
| 310100200009000 | 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 |
| 3102000000000000 | METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM | 18,303,000 | 3,804,000 | | 22,107,000 |
| 310200100001000 | Technical assistance and technology transfer through consultancy, training and information awareness program | 18,303,000 | 3,804,000 | | 22,107,000 |

| | | | | | |
|-----------------|---|---------------|--------------|--------------|---------------|
| 31030000000000 | METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM | 18,189,000 | 4,645,000 | 10,000,000 | 32,834,000 |
| 310300100001000 | 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

Civilian Personnel

Permanent Positions

Basic Salary

85,846

Total Permanent Positions

85,846

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 - Civilian

7,154

Year End Bonus

7,154

Cash Gift

1,085

Productivity Enhancement Incentive

1,085

Total Other Compensation Common to All

24,332

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

40,361

Total Other Compensation for Specific Groups

40,361

Other Benefits

PAG-IBIG Contributions

260

PhilHealth Contributions

998

Employees Compensation Insurance Premiums

260

Loyalty Award - Civilian

295

Terminal Leave

95

Total Other Benefits

1,908

Total Personnel Services

152,447

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

1604 GENERAL APPROPRIATIONS ACT, FY 2020

| | |
|--|---------|
| 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 |
| | ===== |