

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER**STRATEGIC OBJECTIVES**

MANDATE : The Metals Industry Research and Development Center (MIRDC) provides both the government and the private sector in the metals and engineering industry with professional management and technical expertise on training of engineers and technicians, information exchange, trade accreditation services, quality control and testing of metal products, research and development, and business economics advisory services.

VISION : Center of excellence in science and technology and innovations for a globally-competitive metals, engineering and allied industries by 2025

MISSION : To provide both government and private sectors in the metals, engineering and allied industries with professional management and technical expertise on the training of engineers and technicians; information exchange; quality control and testing; research and development; technology transfer and business economics advisory services

KEY RESULT AREAS : Rapid, inclusive, and sustained economic growth

SECTOR OUTCOME : Globally competitive and innovative production and knowledge services sectors achieved

ORGANIZATIONAL OUTCOME : 1. Widespread benefits to Filipinos from scientific knowledge and cutting-edge metals and engineering innovations increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	82,050,000	79,566,000	83,518,000
	PS	68,835,000	61,999,000	64,394,000
	MOOE	11,844,000	12,194,000	15,418,000
	CO	1,371,000	5,373,000	3,706,000
000003000000000	Operations	81,608,000	77,984,000	84,194,000
	PS	67,445,000	57,822,000	59,036,000
	MOOE	14,163,000	20,162,000	25,158,000
	Projects	394,421,000	33,000,000	141,160,000
	MOOE	199,147,000		15,790,000
	CO	195,274,000	33,000,000	125,370,000
TOTAL AGENCY BUDGET		558,079,000	190,550,000	308,872,000
	PS	136,280,000	119,821,000	123,430,000
	MOOE	225,154,000	32,356,000	56,366,000
	CO	196,645,000	38,373,000	129,076,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	226	226	226
Total Number of Filled Positions	206	202	202

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	28,529,000	14,340,000		42,869,000
MFO 2: TECHNICAL ADVISORY SERVICES	25,307,000	10,818,000		36,125,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	116,062,000	56,366,000	129,076,000	301,504,000
National Capital Region (NCR)	116,062,000	56,366,000	129,076,000	301,504,000
TOTAL AGENCY BUDGET	116,062,000	56,366,000	129,076,000	301,504,000
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SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Implementation of the program to support the productivity and competitiveness of the Metals and Engineering (M&E) industries
2. Implementation of the Small Enterprise Technology Upgrading Program (SET-UP)
3. Development of Technology Investment Package Series
4. Maintenance of the ISO/IEC 17025 Accreditation of the MIRDC Laboratories

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Widespread benefits to Filipinos from scientific knowledge and cutting-edge metals and engineering innovations increased		
% benefit incidence of MIRDC services to target local metals and engineering firms	92% - average percentage of local firms in the metals, engineering and allied industries.	>90% of target local firms in the metals, engineering and allied industries

MFO / PIs	2016 Targets
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	
No. of projects completed	33
% of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	60%
% of projects completed within the timeframe in accordance with original project approval	90%

MFO 2: TECHNICAL ADVISORY SERVICES

No. of technical advisory services rendered

2,310

% of clients who rate the technical services as satisfactory or better

90%

% of requests that are acted upon within 3 days of request

90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>495,039</u>	<u>183,190</u>	<u>301,504</u>
General Fund		183,190	301,504
R.A. No. 10633	495,039		
Automatic Appropriations	<u>7,470</u>	<u>7,360</u>	<u>7,368</u>
Retirement and Life Insurance Premiums	7,470	7,360	7,368
Continuing Appropriations	<u>121,493</u>	<u>98,534</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	22,824		
R.A. No. 10633		50,194	
Unobligated Releases for MOOE			
R.A. No. 10352	98,669		
R.A. No. 10633		48,340	
Budgetary Adjustment(s)	<u>36,961</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,973		
Pension and Gratuity Fund	7,988		
Total Available Appropriations	660,963	289,084	308,872
Unused Appropriations	(<u>102,884</u>)	(<u>98,534</u>)	
Unobligated Allotment	(<u>102,884</u>)	(<u>98,534</u>)	
TOTAL OBLIGATIONS	<u>558,079</u>	<u>190,550</u>	<u>308,872</u>
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 301,504,000
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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					
000001000000000	General Administration and Support	<u>62,226,000</u>	<u>15,418,000</u>	<u>3,706,000</u>	<u>81,350,000</u>
103001000100000	General Management and Supervision	P 60,824,000	P 15,418,000	P 3,706,000	P 79,948,000
103001000200000	Administration of Personnel Benefits	<u>1,402,000</u>			<u>1,402,000</u>
Sub-total, General Administration and Support		<u>62,226,000</u>	<u>15,418,000</u>	<u>3,706,000</u>	<u>81,350,000</u>

40 EXPENDITURE PROGRAM FY 2016 VOLUME III

0000030000000000	Operations	53,836,000	25,158,000	78,994,000
0000030100000000	MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	28,529,000	14,340,000	42,869,000
0000030101000000	Scientific Research and Development Services on Metals and Related Products	28,529,000	14,340,000	42,869,000
1680030101000001	Metalcasting, metalworking, heat treatment	28,529,000	14,340,000	42,869,000
0000030200000000	MFO 2: TECHNICAL ADVISORY SERVICES	25,307,000	10,818,000	36,125,000
1680030201000000	Technical assistance and technology transfer through consultancy, training and information awareness program	12,618,000	4,606,000	17,224,000
1680030202000000	Testing analysis and inspection services of metals and processes	12,689,000	6,212,000	18,901,000
Sub-total, Operations		53,836,000	25,158,000	78,994,000
TOTAL PROGRAMS AND ACTIVITIES		P 116,062,000	P 40,576,000	P 3,706,000
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0000040000000000	Locally-Funded Projects		15,790,000	125,370,000
0000040100000000	Buildings and Other Structures			36,000,000
0000040105000000	Government Buildings			36,000,000
1680040105000001	Completion of MIRDC Laboratory and Administration Building			6,000,000
2680040105000002	Rehabilitation of Mechanical Workshop II Building			25,000,000
1680040105000003	Repair of perimeter fence (90,000 square meters)			5,000,000
0000040700000000	Economic Development		15,790,000	89,370,000
0000040710000000	Industry Manpower Development		15,790,000	89,370,000
1680040710000005	Establishment of a Gear Making and Assembly Facility		15,790,000	89,370,000
Sub-total, Locally-Funded Project(s)			15,790,000	125,370,000
TOTAL PROJECTS			P 15,790,000	P 125,370,000
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TOTAL NEW APPROPRIATIONS		P 116,062,000	P 56,366,000	P 129,076,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	60,779	61,333	61,395
Total Permanent Positions	60,779	61,333	61,395
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,879	4,920	4,848
Representation Allowance	568	384	564
Transportation Allowance	519	384	564

Clothing and Uniform Allowance	1,040	1,025	1,010
Productivity Incentive Allowance	406	410	
Honoraria	19	180	39
Overtime Pay	32		42
Year End Bonus	5,180	5,111	5,116
Cash Gift	1,036	1,025	1,010
Step Increment		154	148
Collective Negotiation Agreement	5,096		
Productivity Enhancement Incentive	1,051		1,010
Performance Based Bonus	2,423		
Total Other Compensation Common to All	22,249	13,593	14,351
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	32,797	36,412	37,800
Other Personnel Benefits	6,928		
Total Other Compensation for Specific Groups	39,725	36,412	37,800
Other Benefits			
Retirement and Life Insurance Premiums	7,470	7,360	7,368
PAG-IBIG Contributions	245	245	243
PhilHealth Contributions	629	633	628
Employees Compensation Insurance Premiums	245	245	243
Retirement Gratuity	4,213		1,253
Terminal Leave	725		149
Total Other Benefits	13,527	8,483	9,884
TOTAL PERSONNEL SERVICES	136,280	119,821	123,430
Maintenance and Other Operating Expenses			
Travelling Expenses	7,229	1,000	3,445
Training and Scholarship Expenses	2,324	300	3,200
Supplies and Materials Expenses	23,673	5,802	9,776
Utility Expenses	15,897	14,454	19,284
Communication Expenses	1,503	895	1,055
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	54,093	490	5,534
General Services	4,203	3,590	4,528
Repairs and Maintenance	8,334	4,080	7,180
Taxes, Insurance Premiums and Other Fees	739	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	488	75	115
Printing and Publication Expenses	603	315	390
Representation Expenses	1,393	100	404
Transportation and Delivery Expenses	434	240	440
Rent/Lease Expenses	955	155	155
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	48	40	40
Donations	97,347		
Other Maintenance and Operating Expenses	5,781	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	225,154	32,356	56,366
TOTAL CURRENT OPERATING EXPENDITURES	361,434	152,177	179,796
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,880		
Buildings and Other Structures	8,570	33,000	36,000
Machinery and Equipment Outlay	178,125	5,373	91,855
Transportation Equipment Outlay	1,371		
Furniture, Fixtures and Books Outlay	4,699		
Intangible Assets Outlay			1,221
TOTAL CAPITAL OUTLAYS	196,645	38,373	129,076
GRAND TOTAL	558,079	190,550	308,872