

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	246,946	246,795	291,860
General Fund	246,946	246,795	291,860
Automatic Appropriations	31,393	11,467	11,410
Customs Duties and Taxes, including Tax Expenditures	19,844		
Retirement and Life Insurance Premiums	11,549	11,467	11,410
Continuing Appropriations	528	360	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	493		
R.A. No. 11639		227	
Unobligated Releases for MOOE			
R.A. No. 11518	35		
R.A. No. 11639		133	
Total Available Appropriations	278,867	258,622	303,270
Unused Appropriations	( 1,853 )	( 360 )	
Unobligated Allotment	( 1,853 )	( 360 )	
TOTAL OBLIGATIONS	277,014	258,262	303,270

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	135,940,000	108,876,000	163,086,000
Regular	135,940,000	108,876,000	163,086,000
PS	96,449,000	93,051,000	136,199,000
MOOE	35,536,000	15,825,000	26,887,000
CO	3,955,000		

Operations	141,074,000	149,386,000	140,184,000
Regular	110,712,000	112,358,000	122,486,000
PS	92,254,000	92,138,000	90,471,000
MOOE	18,458,000	20,220,000	32,015,000
Projects / Purpose	30,362,000	37,028,000	17,698,000
Locally-Funded Project(s)	30,362,000	37,028,000	17,698,000
MOOE	8,101,000	17,028,000	5,698,000
CO	22,261,000	20,000,000	12,000,000
TOTAL AGENCY BUDGET	277,014,000	258,262,000	303,270,000
Regular	246,652,000	221,234,000	285,572,000
PS	188,703,000	185,189,000	226,670,000
MOOE	53,994,000	36,045,000	58,902,000
CO	3,955,000		
Projects / Purpose	30,362,000	37,028,000	17,698,000
Locally-Funded Project(s)	30,362,000	37,028,000	17,698,000
MOOE	8,101,000	17,028,000	5,698,000
CO	22,261,000	20,000,000	12,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	209	206	206

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 291,860,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
METALS INDUSTRY RESEARCH PROGRAM	42,840,000	29,414,000	12,000,000	84,254,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,337,000	3,698,000		23,035,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	20,604,000	4,601,000		25,205,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	215,260,000	64,600,000	12,000,000	291,860,000
National Capital Region (NCR)	215,260,000	64,600,000	12,000,000	291,860,000
TOTAL AGENCY BUDGET	215,260,000	64,600,000	12,000,000	291,860,000

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) 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
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	132,479,000	26,887,000		159,366,000
100000100001000	General Management and Supervision	131,895,000	26,887,000		158,782,000
100000100002000	Administration of Personnel Benefits	584,000			584,000
Sub-total, General Administration and Support		132,479,000	26,887,000		159,366,000
3000000000000000	Operations	82,781,000	32,015,000		114,796,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	42,840,000	23,716,000		66,556,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	42,840,000	12,284,000		55,124,000
310100100002000	Operation and Management of the Mold Technology Support Center (MTSC )		11,432,000		11,432,000

31020000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,337,000	3,698,000	23,035,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,337,000	3,698,000	23,035,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	20,604,000	4,601,000	25,205,000
310300100001000	Testing, analysis and calibration services	20,604,000	4,601,000	25,205,000
Sub-total, Operations		82,781,000	32,015,000	114,796,000
Sub-total, Program(s)		P 215,260,000	P 58,902,000	P 274,162,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200014000	Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM)		5,698,000	5,698,000
310100200017000	Retrofitting and Renovation of Steel Building		12,000,000	12,000,000
Sub-total, Locally-Funded Project(s)			5,698,000	17,698,000
Sub-total, Project(s)			P 5,698,000	P 17,698,000
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TOTAL NEW APPROPRIATIONS	P 215,260,000	P 64,600,000	P 12,000,000	P 291,860,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

(	Cash-Based	)
2022	2023	2024
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Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	92,191	95,549	95,080
Total Permanent Positions	92,191	95,549	95,080
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,044	5,040	4,944
Representation Allowance	668	612	612
Transportation Allowance	614	612	612
Clothing and Uniform Allowance	1,272	1,260	1,236
Honoraria	64		96
Overtime Pay	25		
Mid-Year Bonus - Civilian	7,387	7,963	7,923
Year End Bonus	7,862	7,963	7,923
Cash Gift	1,058	1,050	1,030
Productivity Enhancement Incentive	1,046	1,050	1,030
Collective Negotiation Agreement	3,426		
Total Other Compensation Common to All	28,466	25,550	25,406

Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	37,464	48,063	88,662
Other Personnel Benefits	4,525		
Total Other Compensation for Specific Groups	<u>41,989</u>	<u>48,063</u>	<u>88,662</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,214	11,467	11,410
PAG-IBIG Contributions	253	252	247
PhilHealth Contributions	1,814	2,113	2,101
Employees Compensation Insurance Premiums	254	252	247
Loyalty Award - Civilian	205	150	145
Terminal Leave	11,140	489	584
Total Other Benefits	<u>24,880</u>	<u>14,723</u>	<u>14,734</u>
Non-Permanent Positions	<u>1,177</u>	<u>1,304</u>	<u>2,788</u>
TOTAL PERSONNEL SERVICES	<u>188,703</u>	<u>185,189</u>	<u>226,670</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	975	1,458	2,158
Training and Scholarship Expenses	967	4,674	500
Supplies and Materials Expenses	3,008	4,598	5,536
Utility Expenses	13,778	15,030	16,730
Communication Expenses	1,113	895	908
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	6,528	8,082	5,535
General Services	6,341	6,310	7,672
Repairs and Maintenance	3,847	3,615	5,625
Taxes, Insurance Premiums and Other Fees	20,476	600	5,200
Other Maintenance and Operating Expenses			
Advertising Expenses		60	40
Printing and Publication Expenses	195	18	200
Representation Expenses	62	250	250
Transportation and Delivery Expenses	102	140	140
Rent/Lease Expenses	603	5,110	80
Membership Dues and Contributions to Organizations		150	10
Subscription Expenses	3,235	1,747	2,248
Other Maintenance and Operating Expenses	729	200	11,632
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>62,095</u>	<u>53,073</u>	<u>64,600</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>250,798</u>	<u>238,262</u>	<u>291,270</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,261	20,000	12,000
Machinery and Equipment Outlay	5,955		
TOTAL CAPITAL OUTLAYS	<u>26,216</u>	<u>20,000</u>	<u>12,000</u>
GRAND TOTAL	<u>277,014</u>	<u>258,262</u>	<u>303,270</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation and entrepreneurship accelerated  
2. Technology extension, adoption, utilization, and commercialization scaled-up

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 141,074,000
METALS INDUSTRY RESEARCH PROGRAM		P 89,743,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	25	30
2. Amount of revenue generated from partnerships	P 500,000	P 2,150,104
Output Indicator(s)		
1. Number of projects completed	15	15
2. Percentage of projects implemented within the approved timeframe	95%	100% (18/18)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	12%	38% (44/115)
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		P 24,920,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	100% (3/3)
Output Indicator(s)		
1. Number of technologies diffused	25	31
2. Number of technologies transferred/commercialized through technology transfer agreement	6	7
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70%	100% (11/11)
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 26,411,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95%	99.92% (1,386/1,387)
Output Indicator(s)		
1. Number of technical services rendered	4,300	5,381
2. Percentage of requests for technical services that have been provided within the required timeframe	95%	99.66% (5,363/5,381)
3. Number of clients benefiting from technical services	1,700	2,858

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 149,386,000	P 140,184,000
METALS INDUSTRY RESEARCH PROGRAM		P 98,881,000	P 88,226,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	25	25	26
2. Amount of revenue generated from partnerships	P 500,000	P 500,000	P 900,000

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Output Indicator(s)			
1. Number of projects completed	15	15	15
2. Percentage of projects implemented within the approved timeframe	95%	95%	91% (10/11)
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved	12%	12%	29% (21/73)
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		P 23,136,000	P 24,842,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	80%	80% (4/5)
Output Indicator(s)			
1. Number of technologies diffused	25	25	27
2. Number of technologies transferred/commercialized through technology transfer agreement	6	6	6
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70%	70%	70%
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 27,369,000	P 27,116,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95%	95%	95% (897/945)
Output Indicator(s)			
1. Number of technical services rendered	4,300	4,300	4,500
2. Percentage of requests for technical services that have been provided within the required timeframe	95%	95%	95% (4,275/4,500)
3. Number of clients benefiting from technical services	1,700	1,900	1,930