

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>299,860</u>	<u>273,290</u>	<u>303,255</u>
General Fund	299,860	273,290	303,255
Automatic Appropriations	<u>21,088</u>	<u>11,541</u>	<u>13,532</u>
Customs Duties and Taxes, including Tax Expenditures	9,132		
Retirement and Life Insurance Premiums	11,956	11,541	13,532

Continuing Appropriations	<u>4,544</u>	<u>343</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	62		
Unobligated Releases for MOOE			
R.A. No. 11936	4,482		
R.A. No. 11975		343	
Budgetary Adjustment(s)	<u>11,046</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,119		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>5,927</u>		
Total Available Appropriations	336,538	285,174	316,787
Unused Appropriations	<u>(35,430)</u>	<u>(343)</u>	
Unobligated Allotment	<u>(35,430)</u>	<u>(343)</u>	
TOTAL OBLIGATIONS	<u>301,108</u>	<u>284,831</u>	<u>316,787</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	<u>148,728,000</u>	<u>97,133,000</u>	<u>105,268,000</u>
Regular	<u>148,728,000</u>	<u>97,133,000</u>	<u>105,268,000</u>
PS	116,618,000	64,962,000	74,625,000
MOOE	32,110,000	27,371,000	30,643,000
CO		4,800,000	
Operations	<u>152,380,000</u>	<u>187,698,000</u>	<u>211,519,000</u>
Regular	<u>125,334,000</u>	<u>159,897,000</u>	<u>183,614,000</u>
PS	92,871,000	122,841,000	146,120,000
MOOE	32,463,000	37,056,000	37,494,000
Projects / Purpose	<u>27,046,000</u>	<u>27,801,000</u>	<u>27,905,000</u>
Locally-Funded Project(s)	<u>27,046,000</u>	<u>27,801,000</u>	<u>27,905,000</u>
MOOE	9,985,000	5,801,000	5,905,000
CO	17,061,000	22,000,000	22,000,000
TOTAL AGENCY BUDGET	<u>301,108,000</u>	<u>284,831,000</u>	<u>316,787,000</u>
Regular	<u>274,062,000</u>	<u>257,030,000</u>	<u>288,882,000</u>
PS	209,489,000	187,803,000	220,745,000
MOOE	64,573,000	64,427,000	68,137,000
CO		4,800,000	
Projects / Purpose	<u>27,046,000</u>	<u>27,801,000</u>	<u>27,905,000</u>

Locally-Funded Project(s)	27,046,000	27,801,000	27,905,000
MOOE	9,985,000	5,801,000	5,905,000
CO	17,061,000	22,000,000	22,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	212	213	213

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 303,255,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	PS	MOOE	CO	TOTAL
METALS INDUSTRY RESEARCH PROGRAM	75,989,000	34,798,000	22,000,000	132,787,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	31,012,000	3,833,000		34,845,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	30,032,000	4,768,000		34,800,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	207,213,000	74,042,000	22,000,000	303,255,000
National Capital Region (NCR)	207,213,000	74,042,000	22,000,000	303,255,000
TOTAL AGENCY BUDGET	207,213,000	74,042,000	22,000,000	303,255,000
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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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	70,180,000	30,643,000		100,823,000
100000100001000	General Management and Supervision	68,164,000	30,643,000		98,807,000
100000100002000	Administration of Personnel Benefits	2,016,000			2,016,000
Sub-total, General Administration and Support		70,180,000	30,643,000		100,823,000
3000000000000000	Operations	137,033,000	37,494,000		174,527,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	75,989,000	28,893,000		104,882,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	75,989,000	17,255,000		93,244,000
310100100002000	Operation and Management of the Mold Technology Support Center (MTSC)		11,638,000		11,638,000
3102000000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	31,012,000	3,833,000		34,845,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	31,012,000	3,833,000		34,845,000
3103000000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	30,032,000	4,768,000		34,800,000
310300100001000	Testing, analysis and calibration services	30,032,000	4,768,000		34,800,000
Sub-total, Operations		137,033,000	37,494,000		174,527,000
Sub-total, Program(s)		P 207,213,000	P 68,137,000		P 275,350,000
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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)		5,905,000		5,905,000
310100200016000	Retrofitting and Renovation of Steel Building			16,000,000	16,000,000
310100200017000	Replacement of all Dilapidated Roofing of MIRDC Buildings			6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)			5,905,000	22,000,000	27,905,000
Sub-total, Project(s)			P 5,905,000	P 22,000,000	P 27,905,000
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TOTAL NEW APPROPRIATIONS		P 207,213,000	P 74,042,000	P 22,000,000	P 303,255,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	96,574	96,175	112,770
Total Permanent Positions	96,574	96,175	112,770
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,052	4,968	5,112
Representation Allowance	774	708	636
Transportation Allowance	689	708	636
Clothing and Uniform Allowance	1,358	1,449	1,491
Honoraria	55		
Overtime Pay	24		
Mid-Year Bonus - Civilian	8,196	8,015	9,397
Year End Bonus	8,341	8,015	9,397
Cash Gift	1,061	1,035	1,065
Productivity Enhancement Incentive	1,058	1,035	1,065
Performance Based Bonus	5,118		
Step Increment		240	282
Total Other Compensation Common to All	31,726	26,173	29,081
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	47,732	47,885	57,909
Other Personnel Benefits	11,031		
Total Other Compensation for Specific Groups	58,763	47,885	57,909
Other Benefits			
Retirement and Life Insurance Premiums	11,956	11,541	13,532
PAG-IBIG Contributions	436	497	511
PhilHealth Contributions	2,412	2,371	2,752
Employees Compensation Insurance Premiums	254	247	256
Loyalty Award - Civilian	120	260	215
Terminal Leave	5,603	951	2,016
Total Other Benefits	20,781	15,867	19,282
Non-Permanent Positions	1,645	1,703	1,703
TOTAL PERSONNEL SERVICES	209,489	187,803	220,745
Maintenance and Other Operating Expenses			
Travelling Expenses	2,255	1,638	1,932
Training and Scholarship Expenses	861	500	500
Supplies and Materials Expenses	10,065	6,167	6,391
Utility Expenses	11,885	21,250	21,250
Communication Expenses	1,063	1,119	1,119
Survey, Research, Exploration and Development Expenses		4,670	4,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	9,076	7,270	7,374

General Services	8,524	9,118	9,118
Repairs and Maintenance	6,510	4,240	7,282
Taxes, Insurance Premiums and Other Fees	14,790	5,884	5,884
Other Maintenance and Operating Expenses			
Advertising Expenses		40	40
Printing and Publication Expenses	70	175	175
Representation Expenses	928	250	400
Transportation and Delivery Expenses	259	140	140
Rent/Lease Expenses	5,060	5,070	5,070
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	1,779	2,351	2,351
Other Maintenance and Operating Expenses	1,297	200	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,558</u>	<u>70,228</u>	<u>74,042</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>284,047</u>	<u>258,031</u>	<u>294,787</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,061	22,000	22,000
Machinery and Equipment Outlay	5,000		
Transportation Equipment Outlay		4,800	
TOTAL CAPITAL OUTLAYS	<u>17,061</u>	<u>26,800</u>	<u>22,000</u>
GRAND TOTAL	<u>301,108</u>	<u>284,831</u>	<u>316,787</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 152,380,000
METALS INDUSTRY RESEARCH PROGRAM		P 100,422,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	26	31
2. Amount of revenue generated from partnerships	P 900,000	P 42,718,004
Output Indicator(s)		
1. Number of projects completed	15	18
2. Percentage of projects implemented within the approved timeframe	91% (10/11)	100% (14/14)
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	29% (21/73)	71.23% (52/73)

METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		P 24,842,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	80% (4/5)	100% (7/7)
Output Indicator(s)		
1. Number of technologies diffused	27	36
2. Number of technologies transferred/commercialized through technology transfer agreement	6	6
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70%	100% (8/8)
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 27,116,000
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (897/945)	98.54% (7,280/7,388)
Output Indicator(s)		
1. Number of technical services rendered	4,500	6,667
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (4,275 / 4,500)	99.68% (6,646 / 6,667)
3. Number of clients benefiting from technical services	1,930	4,750

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 187,698,000	P 211,519,000
METALS INDUSTRY RESEARCH PROGRAM		P 121,473,000	P 137,847,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	25	26	26
2. Amount of revenue generated from partnerships	P 500,000	P 1,100,000	P 1,100,000
Output Indicator(s)			
1. Number of projects completed	15	17	17
2. Percentage of projects implemented within the approved timeframe	91% (10/11)	91% (10/11)	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	30% (22/73)	67.50%	79% (65/82)
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM		P 32,346,000	P 36,903,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	80% (4/5)	85% (6/7)	85% (6/7)
Output Indicator(s)			
1. Number of technologies diffused	25	27	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% (7/10)	85% (6/7)	85% (6/7)
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM		P 33,879,000	P 36,769,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (4,085/4,300)	95% (1,995/2,100)	95% (4,845/5,100)
Output Indicator(s)			
1. Number of technical services rendered	4,300	4,900	4,900
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (4,085/4,300)	95% (4,655/4,900)	95% (4,845/5,100)
3. Number of clients benefiting from technical services	1,900	2,000	2,200