

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>313,666</u>	<u>354,426</u>	<u>253,924</u>
General Fund	313,666	354,426	253,924
Automatic Appropriations	<u>8,976</u>	<u>9,580</u>	<u>10,349</u>
Retirement and Life Insurance Premiums	8,976	9,580	10,349
Continuing Appropriations	<u>15,108</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	5,025		
Unobligated Releases for MOOE			
R.A. No. 10717	10,083		
Budgetary Adjustment(s)	<u>6,847</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,107		
Pension and Gratuity Fund	<u>3,740</u>		
Total Available Appropriations	344,597	364,006	264,273
Unused Appropriations	<u>( 13,531 )</u>		
Unobligated Allotment	<u>( 13,531 )</u>		
TOTAL OBLIGATIONS	<u>331,066</u>	<u>364,006</u>	<u>264,273</u>
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	103,503,000	103,574,000	102,917,000
Regular	103,503,000	103,574,000	102,917,000
PS	80,930,000	76,921,000	83,477,000
MOOE	16,365,000	21,828,000	14,896,000
CO	6,208,000	4,825,000	4,544,000
Operations	99,240,000	260,432,000	161,356,000
Regular	99,240,000	194,992,000	104,572,000
PS	76,991,000	77,152,000	81,356,000
MOOE	22,249,000	37,940,000	23,216,000
CO		79,900,000	
Projects / Purpose		65,440,000	56,784,000
MOOE		21,790,000	1,940,000
CO		43,650,000	54,844,000
Projects / Purpose	128,323,000		
MOOE	56,077,000		
CO	72,246,000		
TOTAL AGENCY BUDGET	331,066,000	364,006,000	264,273,000
Regular	202,743,000	298,566,000	207,489,000
PS	157,921,000	154,073,000	164,833,000
MOOE	38,614,000	59,768,000	38,112,000
CO	6,208,000	84,725,000	4,544,000
Projects / Purpose	128,323,000	65,440,000	56,784,000
MOOE	56,077,000	21,790,000	1,940,000
CO	72,246,000	43,650,000	54,844,000

**STAFFING SUMMARY**

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	226	226	226
Total Number of Filled Positions	214	215	215

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

P 253,924,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
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

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	154,484,000	40,052,000	59,388,000	253,924,000
National Capital Region (NCR)	154,484,000	40,052,000	59,388,000	253,924,000
TOTAL AGENCY BUDGET	154,484,000	40,052,000	59,388,000	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 ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	80,022,000	14,896,000	4,544,000	99,462,000
100000100001000 General Management and Supervision	77,996,000	14,896,000	4,544,000	97,436,000
100000100002000 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
3000000000000000 Operations	74,462,000	25,156,000	54,844,000	154,462,000
3100000000000000 00 : 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

31010000000000	METALS INDUSTRY RESEARCH PROGRAM	37,907,000	15,796,000	54,844,000	108,547,000
310100100001000	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
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
310100200007000	Rehabilitation of Mechanical Workshop II Building			18,344,000	18,344,000
310100200008000	Upgrading of MIRDC Laboratory and Administration Building			12,000,000	12,000,000
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		1,940,000	1,500,000	3,440,000
310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,138,000	4,171,000		23,309,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,138,000	4,171,000		23,309,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	17,417,000	5,189,000		22,606,000
310300100001000	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	154,462,000
	TOTAL NEW APPROPRIATIONS	P 154,484,000	P 40,052,000	P 59,388,000	P 253,924,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,827	79,835	86,235
Total Permanent Positions	73,827	79,835	86,235
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,076	5,136	5,160
Representation Allowance	597	672	672
Transportation Allowance	581	672	672
Clothing and Uniform Allowance	1,060	1,070	1,290
Honoraria	44	39	44

Overtime Pay	113		
Mid-Year Bonus - Civilian	6,192	6,653	7,186
Year End Bonus	6,231	6,653	7,186
Cash Gift	1,066	1,070	1,075
Productivity Enhancement Incentive	1,052	1,070	1,075
Performance Based Bonus	3,107		
Collective Negotiation Agreement	5,285		
Total Other Compensation Common to All	<u>30,404</u>	<u>23,035</u>	<u>24,360</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	38,919	40,224	40,269
Other Personnel Benefits	723		
Total Other Compensation for Specific Groups	<u>39,642</u>	<u>40,224</u>	<u>40,269</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,921	9,580	10,349
PAG-IBIG Contributions	256	257	258
PhilHealth Contributions	741	770	998
Employees Compensation Insurance Premiums	257	257	258
Retirement Gratuity			1,518
Loyalty Award - Civilian	125	115	80
Terminal Leave	3,748		508
Total Other Benefits	<u>14,048</u>	<u>10,979</u>	<u>13,969</u>
TOTAL PERSONNEL SERVICES	<u>157,921</u>	<u>154,073</u>	<u>164,833</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,550	1,600	1,275
Training and Scholarship Expenses	1,556	1,200	1,000
Supplies and Materials Expenses	14,828	7,249	4,859
Utility Expenses	15,493	22,708	14,466
Communication Expenses	874	940	855
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,197	218	118
Professional Services	33,797	27,065	3,380
General Services	8,432	10,988	7,049
Repairs and Maintenance	6,824	5,900	3,400
Taxes, Insurance Premiums and Other Fees	2,577	1,100	430
Other Maintenance and Operating Expenses			
Advertising Expenses	83	175	70
Printing and Publication Expenses	158	315	200
Representation Expenses	562	335	250
Transportation and Delivery Expenses	260	240	200
Rent/Lease Expenses	3,223	675	700
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	28	840	1,690
Other Maintenance and Operating Expenses	249		100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>94,691</u>	<u>81,558</u>	<u>40,052</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>252,612</u>	<u>235,631</u>	<u>204,885</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,999		15,000
Infrastructure Outlay	995	2,500	1,500
Buildings and Other Structures	54,983	41,000	38,344
Machinery and Equipment Outlay	11,398	81,575	1,044
Transportation Equipment Outlay	2,598	3,300	3,500
Furniture, Fixtures and Books Outlay	129		
Intangible Assets Outlay	352		
TOTAL CAPITAL OUTLAYS	<u>78,454</u>	<u>128,375</u>	<u>59,388</u>
GRAND TOTAL	<u>331,066</u>	<u>364,006</u>	<u>264,273</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated  
2. Innovation stimulated

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)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and cutting-edge metals and engineering innovations increased		
Percentage benefit incidence of MIRDC services to target local metals and engineering firms	>90% of target local firms in the metals, engineering and allied industries	100% of target local firms in the metals, engineering and allied industries
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

## MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT

No. of projects completed	36	36
% of projects completed in the last 5 years that are published in recognized media or adopted by the industry	60%	71%
% of projects completed within the timeframe in accordance with original project approval	90%	100%

## MFO 2: TECHNICAL ADVISORY SERVICES

No. of technical advisory services rendered	4,507	5,868
% of clients who rate the technical services as satisfactory or better	90%	99.37%
% of requests that are acted upon within 3 days of request	90%	97.25%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations			
<b>METALS INDUSTRY RESEARCH PROGRAM</b>			
Outcome Indicators			
1. Percentage benefit incidence of intervention to target local industries and/or institutions	80%		
2. Number of partnerships with public and private stakeholders and international organizations	30	30	30
3. Amount of revenue generated from partnerships		Php 500,000	Php 500,000
Output Indicators			
1. Number of projects completed	36	49	30
2. Percentage of projects implemented within the approved timeframe	95%	96%	95%
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	70%	60%	70%
<b>METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM</b>			
Outcome Indicators			
1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	70%	80%
2. Percentage benefit incidence of intervention to local industries and/or institutions	70%		

40 EXPENDITURE PROGRAM FY 2019 VOLUME III

Output Indicators

1. Number of technologies diffused	25	20	25
2. Number of technologies transferred/commercialized through technology transfer agreement	13	8	13
3. Percentage of request for technology transfer that have been provided within the required timeframe	70%	60%	70%

METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM

Outcome Indicator

1. Percentage of customers that rate the technical services rendered as satisfactory or better	95%	99%	95%
--	-----	-----	-----

Output Indicators

1. Number of technical services rendered	6,000	6,281	5,000
2. Percentage of request for technical services that have been provided within the required timeframe	94%	94%	95%
3. Number of clients benefiting from technical services		2,416	2,416