

F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2019	2020	2021
New General Appropriations	253,924	251,479	226,524
General Fund	253,924	251,479	226,524
Automatic Appropriations	10,349	10,302	11,138
Retirement and Life Insurance Premiums	10,349	10,302	11,138
Continuing Appropriations	442	4,722	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,621	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,919	
R.A. No. 10964	211		
Unobligated Releases for MOOE			
R.A. No. 11260		176	
R.A. No. 10964	231		
Unobligated Releases for PS			
R.A. No. 11260		6	
Budgetary Adjustment(s)	2,384		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,505		
Pension and Gratuity Fund	879		
Total Available Appropriations	267,099	266,503	237,662
Unused Appropriations	(4,926)	(4,722)	
Unreleased Appropriation	(1,621)	(1,621)	
Unobligated Allotment	(3,305)	(3,101)	
TOTAL OBLIGATIONS	262,173	261,781	237,662

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	103,306,000	107,158,000	101,056,000
Regular	103,306,000	107,158,000	101,056,000
PS	84,205,000	82,232,000	85,789,000
MOOE	14,796,000	17,866,000	15,267,000
CO	4,305,000	7,060,000	

Operations	<u>158,867,000</u>	<u>154,623,000</u>	<u>136,606,000</u>
Regular	<u>104,572,000</u>	<u>110,763,000</u>	<u>106,641,000</u>
PS	81,908,000	80,517,000	87,133,000
MOOE	22,664,000	20,246,000	19,508,000
CO		10,000,000	
Projects / Purpose	<u>54,295,000</u>	<u>43,860,000</u>	<u>29,965,000</u>
MOOE	1,990,000	2,360,000	5,400,000
CO	52,305,000	41,500,000	24,565,000
TOTAL AGENCY BUDGET	<u>262,173,000</u>	<u>261,781,000</u>	<u>237,662,000</u>
Regular	<u>207,878,000</u>	<u>217,921,000</u>	<u>207,697,000</u>
PS	166,113,000	162,749,000	172,922,000
MOOE	37,460,000	38,112,000	34,775,000
CO	4,305,000	17,060,000	
Projects / Purpose	<u>54,295,000</u>	<u>43,860,000</u>	<u>29,965,000</u>
MOOE	1,990,000	2,360,000	5,400,000
CO	52,305,000	41,500,000	24,565,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	228	228	228
Total Number of Filled Positions	215	216	216

Proposed New Appropriations Language

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

.....P 226,524,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
METALS INDUSTRY RESEARCH PROGRAM	41,214,000	17,042,000	24,565,000	82,821,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,323,000	3,505,000		22,828,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	19,176,000	4,361,000		23,537,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>161,784,000</u>	<u>40,175,000</u>	<u>24,565,000</u>	<u>226,524,000</u>
National Capital Region (NCR)	161,784,000	40,175,000	24,565,000	226,524,000
TOTAL AGENCY BUDGET	<u>161,784,000</u>	<u>40,175,000</u>	<u>24,565,000</u>	<u>226,524,000</u>
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	82,071,000	15,267,000		97,338,000
100000100001000	General Management and Supervision	80,797,000	15,267,000		96,064,000
100000100002000	Administration of Personnel Benefits	1,274,000			1,274,000
Sub-total, General Administration and Support		82,071,000	15,267,000		97,338,000
3000000000000000	Operations	79,713,000	24,908,000	24,565,000	129,186,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations	79,713,000	24,908,000	24,565,000	129,186,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	41,214,000	17,042,000	24,565,000	82,821,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	41,214,000	11,642,000		52,856,000
	Project(s)				
	Locally-Funded Project(s)		5,400,000	24,565,000	29,965,000
310100200005000	Repair of perimeter fence (90,000 square meters)			8,000,000	8,000,000
310100200008000	Upgrading of MIRDC Laboratory and Administration Building			12,000,000	12,000,000
3101002000020000	Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM)		5,400,000	4,565,000	9,965,000

31020000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	19,323,000	3,505,000	22,828,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	19,323,000	3,505,000	22,828,000
3103000000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	19,176,000	4,361,000	23,537,000
310300100001000	Testing, analysis and calibration services	19,176,000	4,361,000	23,537,000
Sub-total, Operations		79,713,000	24,908,000	129,186,000
TOTAL NEW APPROPRIATIONS		P 161,784,000	P 40,175,000	P 24,565,000 P 226,524,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,931	85,846	92,820
Total Permanent Positions	84,931	85,846	92,820
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,173	5,208	5,184
Representation Allowance	675	672	672
Transportation Allowance	591	672	672
Clothing and Uniform Allowance	1,284	1,302	1,296
Honoraria	54		
Overtime Pay	18		
Mid-Year Bonus - Civilian	7,114	7,154	7,735
Year End Bonus	7,225	7,154	7,735
Cash Gift	1,096	1,085	1,080
Productivity Enhancement Incentive	1,069	1,085	1,080
Collective Negotiation Agreement	653		
Total Other Compensation Common to All	24,952	24,332	25,454
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	37,383	40,361	40,361
Other Personnel Benefits	2,769		
Total Other Compensation for Specific Groups	40,152	40,361	40,361
Other Benefits			
Retirement and Life Insurance Premiums	10,220	10,302	11,138
PAG-IBIG Contributions	260	260	259
PhilHealth Contributions	992	998	1,062
Employees Compensation Insurance Premiums	259	260	259
Loyalty Award - Civilian	85	295	295
Terminal Leave	4,262	95	1,274
Total Other Benefits	16,078	12,210	14,287
TOTAL PERSONNEL SERVICES	166,113	162,749	172,922

Maintenance and Other Operating Expenses

Travelling Expenses	2,044	1,275	1,275
Training and Scholarship Expenses	1,538	1,000	1,300
Supplies and Materials Expenses	4,051	4,859	4,461
Utility Expenses	15,541	14,306	14,850
Communication Expenses	779	855	900
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	4,374	3,800	5,865
General Services	6,230	7,049	6,440
Repairs and Maintenance	1,455	3,400	3,276
Taxes, Insurance Premiums and Other Fees	429	430	430
Other Maintenance and Operating Expenses			
Advertising Expenses		70	60
Printing and Publication Expenses	127	200	140
Representation Expenses	174	250	250
Transportation and Delivery Expenses	23	200	140
Rent/Lease Expenses	194	700	110
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	1,657	1,850	50
Other Maintenance and Operating Expenses	716	100	482
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,450	40,472	40,175
TOTAL CURRENT OPERATING EXPENDITURES	205,563	203,221	213,097
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	15,064	15,000	
Infrastructure Outlay	1,487	3,500	2,000
Buildings and Other Structures	35,754	23,000	20,000
Machinery and Equipment Outlay	1,037	13,560	2,565
Transportation Equipment Outlay	3,268	3,500	
TOTAL CAPITAL OUTLAYS	56,610	58,560	24,565
GRAND TOTAL	262,173	261,781	237,662

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Innovation stimulated
 2. Technology adoption promoted and accelerated
 3. Productivity and efficiency of communities and production sector, particularly MSMEs, improved
 4. Effective STI governance achieved

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>2019 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		
METALS INDUSTRY RESEARCH PROGRAM		
Outcome Indicators		
1. Number of partnerships with public and private stakeholders and international organizations	25	36
2. Amount of revenue generated from partnerships	Php500,000	Php617,394

Output Indicators		
1. Number of projects completed	22	19
2. Percentage of projects implemented within the approved timeframe	95%	73% (8 / 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	70%	80.58% (195 / 242)

METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM

Outcome Indicator		
1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	100% (8 / 8)

Output Indicators		
1. Number of technologies diffused	25	28
2. Number of technologies transferred/commercialized through technology transfer agreement	10	10
3. Percentage of requests for technology transfer that have been provided within the required timeframe	70%	100% (13 / 13)

METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM

Outcome Indicator		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95%	100% (783 / 783)

Output Indicators		
1. Number of technical services rendered	4,800	5,427
2. Percentage of requests for technical services that have been provided within the required timeframe	95%	93.44% (5,071 / 5,427)
3. Number of clients benefiting from technical services	2,000	1,793

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations			
METALS INDUSTRY RESEARCH PROGRAM			
Outcome Indicators			
1. Number of partnerships with public and private stakeholders and international organizations	30	25	25
2. Amount of revenue generated from partnerships	Php500,000	Php500,000	Php500,000
Output Indicators			
1. Number of projects completed	49	22	15
2. Percentage of projects implemented within the approved timeframe	96%	95%	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	60%	12%	12%
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM			
Outcome Indicator			
1. Percentage of clients that rate the technology transfer as satisfactory or better	70%	80%	80%
Output Indicators			
1. Number of technologies diffused	20	25	25
2. Number of technologies transferred/commercialized through technology transfer agreement	8	7	6
3. Percentage of requests for technology transfer that have been provided within the required timeframe	60%	70%	70%

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METALS INDUSTRY SCIENCE AND TECHNOLOGY
SERVICES PROGRAM

Outcome Indicator

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

1. Number of technical services rendered	6,281	4,800	4,300
2. Percentage of requests for technical services that have been provided within the required timeframe	94%	95%	95%
3. Number of clients benefiting from technical services	2,416	2,000	1,700