

## F. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	246,795	299,860	273,290
General Fund	246,795	299,860	273,290
Automatic Appropriations	11,762	11,410	11,541
Customs Duties and Taxes, including Tax Expenditures	295		
Retirement and Life Insurance Premiums	11,467	11,410	11,541
Continuing Appropriations	360	4,544	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	227		
R.A. No. 11936		62	
Unobligated Releases for MOOE			
R.A. No. 11639	133		
R.A. No. 11936		4,482	
Budgetary Adjustment(s)	4,703		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,703		
Total Available Appropriations	263,620	315,814	284,831
Unused Appropriations	( 4,623 )	( 4,544 )	
Unobligated Allotment	( 4,623 )	( 4,544 )	
TOTAL OBLIGATIONS	258,997	311,270	284,831

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	113,803,000	163,086,000	97,133,000
Regular	113,803,000	163,086,000	97,133,000
PS	99,476,000	136,199,000	64,962,000
MOOE	14,327,000	26,887,000	27,371,000
CO			4,800,000

Operations	<u>145,194,000</u>	<u>148,184,000</u>	<u>187,698,000</u>
Regular	<u>112,358,000</u>	<u>125,486,000</u>	<u>159,897,000</u>
PS	96,203,000	90,471,000	122,841,000
MOOE	16,155,000	35,015,000	37,056,000
Projects / Purpose	<u>32,836,000</u>	<u>22,698,000</u>	<u>27,801,000</u>
Locally-Funded Project(s)	<u>32,836,000</u>	<u>22,698,000</u>	<u>27,801,000</u>
MOOE	12,679,000	5,698,000	5,801,000
CO	20,157,000	17,000,000	22,000,000
TOTAL AGENCY BUDGET	<u>258,997,000</u>	<u>311,270,000</u>	<u>284,831,000</u>
Regular	<u>226,161,000</u>	<u>288,572,000</u>	<u>257,030,000</u>
PS	195,679,000	226,670,000	187,803,000
MOOE	30,482,000	61,902,000	64,427,000
CO			4,800,000
Projects / Purpose	<u>32,836,000</u>	<u>22,698,000</u>	<u>27,801,000</u>
Locally-Funded Project(s)	<u>32,836,000</u>	<u>22,698,000</u>	<u>27,801,000</u>
MOOE	12,679,000	5,698,000	5,801,000
CO	20,157,000	17,000,000	22,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	206	207	207

Proposed New Appropriations Language

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

.....P 273,290,000  
 =====

PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
METALS INDUSTRY RESEARCH PROGRAM	60,994,000	34,408,000	22,000,000	117,402,000
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	26,754,000	3,765,000		30,519,000
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	27,403,000	4,684,000		32,087,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	176,262,000	70,228,000	26,800,000	273,290,000
National Capital Region (NCR)	176,262,000	70,228,000	26,800,000	273,290,000
TOTAL AGENCY BUDGET	176,262,000	70,228,000	26,800,000	273,290,000
	=====	=====	=====	=====

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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	61,111,000	27,371,000	4,800,000	93,282,000
100000100001000	General Management and Supervision	60,160,000	27,371,000	4,800,000	92,331,000
100000100002000	Administration of Personnel Benefits	951,000			951,000
	Sub-total, General Administration and Support	61,111,000	27,371,000	4,800,000	93,282,000
3000000000000000	Operations	115,151,000	37,056,000		152,207,000
3101000000000000	METALS INDUSTRY RESEARCH PROGRAM	60,994,000	28,607,000		89,601,000
310100100001000	Prototype and process development through metalcasting, metalworking and surface engineering processes	60,994,000	17,175,000		78,169,000
310100100002000	Operation and Management of the Mold Technology Support Center (MTSC )		11,432,000		11,432,000

40 EXPENDITURE PROGRAM FY 2025 VOLUME III

310200000000000	METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	26,754,000	3,765,000	30,519,000
310200100001000	Technical assistance and technology transfer through consultancy, training and information awareness program	26,754,000	3,765,000	30,519,000
310300000000000	METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM	27,403,000	4,684,000	32,087,000
310300100001000	Testing, analysis and calibration services	27,403,000	4,684,000	32,087,000
Sub-total, Operations		115,151,000	37,056,000	152,207,000
Sub-total, Program(s)		P 176,262,000	P 64,427,000	P 4,800,000 P 245,489,000
		=====	=====	=====
<b>B.PROJECTS</b>				
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>				
310100200014000	Advancement of Information and Communication Technology (ICT) and Implementation of Information Security Management System (ISMS) in MIRDC-(AIM)		5,801,000	5,801,000
310100200016000	Retrofitting and Renovation of Steel Building		16,000,000	16,000,000
310100200019000	Replacement of all Dilapidated Roofing of MIRDC Buildings		6,000,000	6,000,000
Sub-total, Locally-Funded Project(s)			5,801,000	22,000,000
Sub-total, Project(s)			P 5,801,000	P 22,000,000 P 27,801,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 176,262,000	P 70,228,000	P 26,800,000 P 273,290,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
	-----	-----	-----
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	94,708	95,080	96,175
Total Permanent Positions	94,708	95,080	96,175
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,128	4,944	4,968
Representation Allowance	709	612	708
Transportation Allowance	623	612	708
Clothing and Uniform Allowance	1,246	1,236	1,449
Honoraria	25	96	
Overtime Pay	16		
Mid-Year Bonus - Civilian	7,718	7,923	8,015

Year End Bonus	9,342	7,923	8,015
Cash Gift	1,035	1,030	1,035
Productivity Enhancement Incentive	1,020	1,030	1,035
Performance Based Bonus	4,690		
Step Increment			240
Collective Negotiation Agreement	5,858		
Total Other Compensation Common to All	<u>37,410</u>	<u>25,406</u>	<u>26,173</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	39,255	88,662	47,885
Other Personnel Benefits	4,534		
Total Other Compensation for Specific Groups	<u>43,789</u>	<u>88,662</u>	<u>47,885</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,467	11,410	11,541
PAG-IBIG Contributions	276	247	497
PhilHealth Contributions	1,974	2,101	2,371
Employees Compensation Insurance Premiums	275	247	247
Loyalty Award - Civilian	150	145	260
Terminal Leave	4,072	584	951
Total Other Benefits	<u>18,214</u>	<u>14,734</u>	<u>15,867</u>
Non-Permanent Positions	<u>1,558</u>	<u>2,788</u>	<u>1,703</u>
TOTAL PERSONNEL SERVICES	<u>195,679</u>	<u>226,670</u>	<u>187,803</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,119	2,158	1,638
Training and Scholarship Expenses	917	500	500
Supplies and Materials Expenses	4,998	8,536	6,167
Utility Expenses	12,329	16,730	21,250
Communication Expenses	814	908	1,119
Survey, Research, Exploration and Development Expenses			4,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	6,368	5,535	7,270
General Services	6,785	7,672	9,118
Repairs and Maintenance	3,312	5,625	4,240
Taxes, Insurance Premiums and Other Fees	981	5,200	5,884
Other Maintenance and Operating Expenses			
Advertising Expenses		40	40
Printing and Publication Expenses	76	200	175
Representation Expenses	223	250	250
Transportation and Delivery Expenses	47	140	140
Rent/Lease Expenses	2,750	80	5,070
Membership Dues and Contributions to Organizations		10	10
Subscription Expenses	1,461	2,248	2,351
Other Maintenance and Operating Expenses	845	11,632	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,161</u>	<u>67,600</u>	<u>70,228</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>238,840</u>	<u>294,270</u>	<u>258,031</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,157	12,000	22,000
Machinery and Equipment Outlay		5,000	
Transportation Equipment Outlay			4,800
TOTAL CAPITAL OUTLAYS	<u>20,157</u>	<u>17,000</u>	<u>26,800</u>
GRAND TOTAL	<u>258,997</u>	<u>311,270</u>	<u>284,831</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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 145,194,000
<b>METALS INDUSTRY RESEARCH PROGRAM</b>		<b>P 94,689,000</b>
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	25	25
2. Amount of revenue generated from partnerships	P500,000	P1,204,133
Output Indicator(s)		
1. Number of projects completed	15	15
2. Percentage of projects implemented within the approved timeframe	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%	57.45% (54/94)
<b>METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM</b>		<b>P 23,136,000</b>
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	80%	100% (5/5)
Output Indicator(s)		
1. Number of technologies diffused	25	34
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% (7/7)
<b>METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM</b>		<b>P 27,369,000</b>
Outcome Indicator(s)		
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95%	98.34% (5,355/5,445)
Output Indicator(s)		
1. Number of technical services rendered	4,300	5,851
2. Percentage of requests for technical services that have been provided within the required timeframe	95%	98.35% (5,813/5,851)
3. Number of clients benefiting from technical services	1,900	3,466

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technologies in cutting-edge metals and engineering innovations		P 148,184,000	P 187,698,000
<b>METALS INDUSTRY RESEARCH PROGRAM</b>		P 96,226,000	P 121,473,000
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 900,000	P 1,100,000
Output Indicator(s)			
1. Number of projects completed	15	15	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	12% (24/192)	29% (21/73)	67.50% (50/71)
<b>METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM</b>		P 24,842,000	P 32,346,000
Outcome Indicator(s)			
1. Percentage of clients that rate the technology transfer as satisfactory or better	80% (4/5)	80% (4/5)	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)	70%	85% (6/7)
<b>METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES PROGRAM</b>		P 27,116,000	P 33,879,000
Outcome Indicator(s)			
1. Percentage of customers that rate the technical services rendered as satisfactory or better	95% (1,615/1,700)	95% (897/945)	95% (1,995/2,100)
Output Indicator(s)			
1. Number of technical services rendered	4,300	4,500	4,900
2. Percentage of requests for technical services that have been provided within the required timeframe	95% (4,085/4,300)	95% (4,275 / 4,500)	95% (4,655 / 4,900)
3. Number of clients benefiting from technical services	1,700	1,930	2,000