

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

STRATEGIC OBJECTIVES

MANDATE

To provide both government and the private sector in the metals and engineering industries with professional management and technical expertise on training of engineers and technicians, information exchange, trade accreditation services, quality control and testing of metal products, research and development, and business economics advisory services

VISION

An internationally recognized institution providing research and development, technology transfer and scientific and technological services supporting the growth and global competitiveness of the metals, engineering and allied industries

MISSION

To provide both government and private sectors in the metals and engineering industries with professional management and technical expertise on training of engineers and technicians, information exchange, trade accreditation services, quality control and testing of metal products, research and development, and business economics advisory services

KEY RESULT AREAS

1. Rapid, inclusive and sustained economic growth
2. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Globally competitive and innovative production and knowledge services sectors achieved
2. Improved preparedness and adaptive capacities to changing natural systems

ORGANIZATIONAL OUTCOME

1. Open access to knowledge and know-how for productivity and innovation improved
2. The country's R&D base strengthened
3. Open access to real time scientific information on natural hazards, disaster risks and climate change improved

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	Maintenance and Other	Capital	
<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	
<u>Services</u>	<u>Expenses</u>	<u>Outlays</u>	<u>Total</u>

PROGRAMS

100000000	General Administration and Support	P	32,810,000	P	11,844,000	P	1,600,000	P	46,254,000
300000000	Operations		53,841,000		21,440,000				75,281,000
	NFO 1: Scientific Research and Development		29,166,000		12,060,000				41,226,000
	NFO 2: Technical Advisory Services		24,675,000		9,380,000				34,055,000
Total, Programs			86,651,000		33,284,000		1,600,000		121,535,000

PROJECT(S)

400000000	Locally-Funded Project(s)				158,244,000		215,260,000		373,504,000
Total, Project(s)					158,244,000		215,260,000		373,504,000
TOTAL NEW APPROPRIATIONS		P	86,651,000	P	191,528,000	P	216,860,000	P	495,039,000

New Appropriations, By Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 86,651,000	P 191,528,000	P 216,860,000	P 495,039,000
National Capital Region (NCR)	86,651,000	191,528,000	216,860,000	495,039,000
TOTAL NEW APPROPRIATIONS	P 86,651,000	P 191,528,000	P 216,860,000	P 495,039,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

MAJOR FINAL OUTPUTS (NFO) / PERFORMANCE INDICATORS

NFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT

No. of projects completed	58
% of projects completed in the last five (5) years that are published in recognized media or adopted by the industry	75%
% of projects completed within the timeframe in accordance with original project approval	90%

NFO 2: TECHNICAL ADVISORY SERVICES

No. of technical advisory services rendered	5,146
% of clients who rate the technical services as satisfactory or better	90%
% of requests that are acted upon within 3 days of request	90%

Targets