

L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 860,277,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 18,308,000	P 15,706,000	P 6,718,000	P 40,732,000
Operations	33,414,000	780,131,000	6,000,000	819,545,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,414,000	780,131,000	6,000,000	819,545,000
TOTAL NEW APPROPRIATIONS	P 51,722,000	P 795,837,000	P 12,718,000	P 860,277,000

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 following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2018

<b>General Administration and Support</b>								
General Management and Supervision	P	18,242,000	P	15,706,000	P	6,718,000	P	40,666,000
Administration of Personnel Benefits		66,000						66,000
<b>Sub-total, General Administration and Support</b>		<b>18,308,000</b>		<b>15,706,000</b>		<b>6,718,000</b>		<b>40,732,000</b>
<b>Operations</b>								
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		33,414,000		780,131,000		6,000,000		819,545,000
<b>NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&amp;D PROGRAM</b>		<b>33,414,000</b>		<b>780,131,000</b>		<b>6,000,000</b>		<b>819,545,000</b>
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors		33,414,000		777,789,000				811,203,000
<b>Project(s)</b>								
Locally-Funded Project(s)				2,342,000		6,000,000		8,342,000
Development and Enhancement of PCIEERD's Internal and Strategic Information Systems				2,342,000		6,000,000		8,342,000
<b>Sub-total, Operations</b>		<b>33,414,000</b>		<b>780,131,000</b>		<b>6,000,000</b>		<b>819,545,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>51,722,000</b>	<b>P</b>	<b>795,837,000</b>	<b>P</b>	<b>12,718,000</b>	<b>P</b>	<b>860,277,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

31,555

Total Permanent Positions

31,555

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,488

Representation Allowance

630

Transportation Allowance

630

Clothing and Uniform Allowance

310

Honoraria	300
Mid-Year Bonus	2,630
Year End Bonus	2,630
Cash Gift	310
Productivity Enhancement Incentive	310
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Total Other Compensation Common to All	9,238
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Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	10,459
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Total Other Compensation for Specific Groups	10,459
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Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	256
Employees Compensation Insurance Premiums	74
Terminal Leave	66
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Total Other Benefits	470
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Total Personnel Services	51,722
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,230
Training and Scholarship Expenses	1,589
Supplies and Materials Expenses	2,135
Utility Expenses	2,200
Communication Expenses	2,320
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	4,863
General Services	1,480
Repairs and Maintenance	3,236
Financial Assistance/Subsidy	768,524
Taxes, Insurance Premiums and Other Fees	700
Other Maintenance and Operating Expenses	
Advertising Expenses	85
Printing and Publication Expenses	100
Representation Expenses	600
Rent/Lease Expenses	100
Subscription Expenses	6,375
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Total Maintenance and Other Operating Expenses	795,837
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Total Current Operating Expenditures	847,559
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,518
Transportation Equipment Outlay	2,200
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Total Capital Outlays	12,718
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TOTAL NEW APPROPRIATIONS	860,277
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STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME

Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2018 TARGETS

Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness

NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM

Outcome Indicators

1. Percentage of priorities in the Harmonized National R&D Agenda addressed

90%

90%

2. Number of partnerships with public and private stakeholders and international organizations

20

20

**Output Indicators**

1. Number of projects funded	98	100
2. Number of projects monitored	287	330
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and / or international conferences, or with IP filed or approved	50%	50%