

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 714,578,000

New Appropriations, by Program

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 18,658,000	P 40,112,000	P 150,000	P 58,920,000
Operations	33,432,000	620,556,000	1,670,000	655,658,000
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NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,432,000	620,556,000	1,670,000	655,658,000
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TOTAL NEW APPROPRIATIONS	P 52,090,000	P 660,668,000	P 1,820,000	P 714,578,000
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Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD) 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) PCIEERD's website.

The PCIEERD 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

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,658,000	P 40,112,000	P 150,000	P 58,920,000
Sub-total, General Administration and Support	18,658,000	40,112,000	150,000	58,920,000
Operations				
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	33,432,000	620,556,000	1,670,000	655,658,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,432,000	620,556,000	1,670,000	655,658,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	33,432,000	618,935,000		652,367,000
Project(s)				
Locally-Funded Project(s)		1,621,000	1,670,000	3,291,000
Development and Enhancement of PCIEERD's Internal and Strategic Information Systems		1,621,000	1,670,000	3,291,000
Sub-total, Operations	33,432,000	620,556,000	1,670,000	655,658,000
TOTAL NEW APPROPRIATIONS	P 52,090,000	P 660,668,000	P 1,820,000	P 714,578,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				32,139
Total Permanent Positions				32,139
Other Compensation Common to All				
Personnel Economic Relief Allowance				1,440
Representation Allowance				522

Transportation Allowance	522
Clothing and Uniform Allowance	360
Honoraria	300
Mid-Year Bonus	2,679
Year End Bonus	2,679
Cash Gift	300
Productivity Enhancement Incentive	300

Total Other Compensation Common to All	9,102

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	10,367

Total Other Compensation for Specific Groups	10,367

Other Benefits	
PAG-IBIG Contributions	72
PhilHealth Contributions	338
Employees Compensation Insurance Premiums	72

Total Other Benefits	482

Total Personnel Services	52,090

Maintenance and Other Operating Expenses	
Travelling Expenses	1,343
Training and Scholarship Expenses	2,124
Supplies and Materials Expenses	3,371
Utility Expenses	2,490
Communication Expenses	928
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	12,157
General Services	1,628
Repairs and Maintenance	1,591
Financial Assistance/Subsidy	613,922
Taxes, Insurance Premiums and Other Fees	770
Other Maintenance and Operating Expenses	
Advertising Expenses	94
Printing and Publication Expenses	110
Representation Expenses	110
Rent/Lease Expenses	110
Subscription Expenses	19,820

Total Maintenance and Other Operating Expenses	660,668

Total Current Operating Expenditures	712,758

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,820

Total Capital Outlays	1,820

TOTAL NEW APPROPRIATIONS	714,578
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L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT (PCIEERD)

STRATEGIC OBJECTIVES

SECTOR OUTCOME

- 1. Technology adoption promoted and accelerated**
- 2. Innovation stimulated**

GENERAL APPROPRIATIONS ACT, FY 2019

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****2019 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 (HNRDA) addressed

90%

90%

2. Number of partnerships with local (public and private) and international organizations

20

80

Output Indicators

1. Number of projects funded

98

130

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%