

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 723,981,000

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New Appropriations, by Program

| | <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 | P 19,494,000 | P 37,822,000 | P 370,000 | P 57,686,000 |
| Operations | 39,829,000 | 622,806,000 | 3,660,000 | 666,295,000 |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | 39,829,000 | 622,806,000 | 3,660,000 | 666,295,000 |
| TOTAL NEW APPROPRIATIONS | P 59,323,000 | P 660,628,000 | P 4,030,000 | P 723,981,000 |

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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

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|---------------|
| | <u>Personal 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 19,494,000 | P 37,822,000 | P 370,000 | P 57,686,000 |
| Sub-total, General Administration and Support | 19,494,000 | 37,822,000 | 370,000 | 57,686,000 |
| Operations | | | | |
| Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness | 39,829,000 | 622,806,000 | 3,660,000 | 666,295,000 |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | 39,829,000 | 622,806,000 | 3,660,000 | 666,295,000 |
| Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors | 39,829,000 | 619,010,000 | | 658,839,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | 3,796,000 | 3,660,000 | 7,456,000 |
| Development and Enhancement of PCIEERD's Internal and Strategic Information Systems | | 3,796,000 | 3,660,000 | 7,456,000 |
| Sub-total, Operations | 39,829,000 | 622,806,000 | 3,660,000 | 666,295,000 |
| TOTAL NEW APPROPRIATIONS | P 59,323,000 | P 660,628,000 | P 4,030,000 | P 723,981,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|--------|
| Basic Salary | 37,507 |
|--------------|--------|

| | |
|---------------------------|--------|
| Total Permanent Positions | 37,507 |
|---------------------------|--------|

Other Compensation Common to All

| | |
|-------------------------------------|-------|
| Personnel Economic Relief Allowance | 1,632 |
|-------------------------------------|-------|

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|--------------------------|-----|
| Representation Allowance | 630 |
|--------------------------|-----|

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|--------------------------|-----|
| Transportation Allowance | 630 |
|--------------------------|-----|

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|--------------------------------|-----|
| Clothing and Uniform Allowance | 408 |
|--------------------------------|-----|

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|-----------|-----|
| Honoraria | 300 |
|-----------|-----|

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|----------------|-------|
| Mid-Year Bonus | 3,126 |
|----------------|-------|

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|----------------|-------|
| Year End Bonus | 3,126 |
|----------------|-------|

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|-----------|-----|
| Cash Gift | 340 |
|-----------|-----|

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|------------------------------------|-----|
| Productivity Enhancement Incentive | 340 |
|------------------------------------|-----|

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|--|--------|
| Total Other Compensation Common to All | 10,532 |
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Other Compensation for Specific Groups

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|--|--------|
| Magna Carta for Science & Technology Personnel | 10,732 |
|--|--------|

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|--|--------|
| Total Other Compensation for Specific Groups | 10,732 |
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Other Benefits

| | |
|------------------------|----|
| PAG-IBIG Contributions | 82 |
|------------------------|----|

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|--------------------------|-----|
| PhilHealth Contributions | 388 |
|--------------------------|-----|

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|---|----|
| Employees Compensation Insurance Premiums | 82 |
|---|----|

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|----------------------|-----|
| Total Other Benefits | 552 |
|----------------------|-----|

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|--------------------------|--------|
| Total Personnel Services | 59,323 |
|--------------------------|--------|

Maintenance and Other Operating Expenses

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|---------------------|-----|
| Travelling Expenses | 886 |
|---------------------|-----|

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|-----------------------------------|-----|
| Training and Scholarship Expenses | 334 |
|-----------------------------------|-----|

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|---------------------------------|-------|
| Supplies and Materials Expenses | 4,040 |
|---------------------------------|-------|

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|------------------|-------|
| Utility Expenses | 3,208 |
|------------------|-------|

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|------------------------|-----|
| Communication Expenses | 928 |
|------------------------|-----|

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| Confidential, Intelligence and Extraordinary Expenses | |
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| Extraordinary and Miscellaneous Expenses | 200 |
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|-----------------------|-------|
| Professional Services | 9,612 |
|-----------------------|-------|

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|------------------|-------|
| General Services | 1,500 |
|------------------|-------|

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|-------------------------|-------|
| Repairs and Maintenance | 1,801 |
|-------------------------|-------|

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|------------------------------|---------|
| Financial Assistance/Subsidy | 613,922 |
|------------------------------|---------|

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|--|-----|
| Taxes, Insurance Premiums and Other Fees | 397 |
|--|-----|

Other Maintenance and Operating Expenses

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|----------------------|----|
| Advertising Expenses | 50 |
|----------------------|----|

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|-----------------------------------|----|
| Printing and Publication Expenses | 50 |
|-----------------------------------|----|

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|-------------------------|-----|
| Representation Expenses | 400 |
|-------------------------|-----|

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|---------------------|-----|
| Rent/Lease Expenses | 100 |
|---------------------|-----|

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|--|---------|
| Subscription Expenses | 23,120 |
| Other Maintenance and Operating Expenses | 80 |
| Total Maintenance and Other Operating Expenses | 660,628 |
| Total Current Operating Expenditures | 719,951 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 4,030 |
| Total Capital Outlays | 4,030 |
| TOTAL NEW APPROPRIATIONS | 723,981 |

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

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

2020 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

50

Output Indicators

1. Number of projects funded

98

100

2. Number of projects monitored

287

200

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%

55%