

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>845,803</u>	<u>860,277</u>	<u>714,578</u>
General Fund	845,803	860,277	714,578

Automatic Appropriations	3,803	3,787	3,856
Retirement and Life Insurance Premiums	3,803	3,787	3,856
Budgetary Adjustment(s)	1,099		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,099		
Total Available Appropriations	850,705	864,064	718,434
Unused Appropriations	(12,913)		
Unreleased Appropriation	(343)		
Unobligated Allotment	(12,570)		
TOTAL OBLIGATIONS	837,792	864,064	718,434
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	89,006,000	41,442,000	59,678,000	
Regular	89,006,000	41,442,000	59,678,000	
PS	19,959,000	19,018,000	19,416,000	
MOOE	66,790,000	15,706,000	40,112,000	
CO	2,257,000	6,718,000	150,000	
Operations	745,880,000	822,622,000	658,756,000	
Regular	745,880,000	814,280,000	655,465,000	
PS	33,857,000	36,491,000	36,530,000	
MOOE	712,023,000	777,789,000	618,935,000	
Projects / Purpose		8,342,000	3,291,000	
MOOE		2,342,000	1,621,000	
CO		6,000,000	1,670,000	
Projects / Purpose	2,906,000			
MOOE	1,424,000			
CO	1,482,000			
TOTAL AGENCY BUDGET	837,792,000	864,064,000	718,434,000	
Regular	834,886,000	855,722,000	715,143,000	
PS	53,816,000	55,509,000	55,946,000	
MOOE	778,813,000	793,495,000	659,047,000	
CO	2,257,000	6,718,000	150,000	
Projects / Purpose	2,906,000	8,342,000	3,291,000	
MOOE	1,424,000	2,342,000	1,621,000	
CO	1,482,000	6,000,000	1,670,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	60	60	60

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder..... P 714,578,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,432,000	620,556,000	1,670,000	655,658,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,090,000	660,668,000	1,820,000	714,578,000
National Capital Region (NCR)	52,090,000	660,668,000	1,820,000	714,578,000
TOTAL AGENCY BUDGET	52,090,000	660,668,000	1,820,000	714,578,000

SPECIAL PROVISION(S)

- 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:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- 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.

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	18,658,000	40,112,000	150,000	58,920,000
100000100001000 General Management and Supervision	18,658,000	40,112,000	150,000	58,920,000
Sub-total, General Administration and Support	18,658,000	40,112,000	150,000	58,920,000

3000000000000000	Operations	<u>33,432,000</u>	<u>620,556,000</u>	<u>1,670,000</u>	<u>655,658,000</u>
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness	<u>33,432,000</u>	<u>620,556,000</u>	<u>1,670,000</u>	<u>655,658,000</u>
3101000000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	<u>33,432,000</u>	<u>620,556,000</u>	<u>1,670,000</u>	<u>655,658,000</u>
310100100001000	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)		<u>1,621,000</u>	<u>1,670,000</u>	<u>3,291,000</u>
310100200001000	Development and Enhancement of PCIEERD's Internal and Strategic Information Systems		<u>1,621,000</u>	<u>1,670,000</u>	<u>3,291,000</u>
Sub-total, Operations		<u>33,432,000</u>	<u>620,556,000</u>	<u>1,670,000</u>	<u>655,658,000</u>
TOTAL NEW APPROPRIATIONS		P 52,090,000	P 660,668,000	P 1,820,000	P 714,578,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,068	31,555	32,139
Total Permanent Positions	<u>28,068</u>	<u>31,555</u>	<u>32,139</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,429	1,488	1,440
Representation Allowance	710	630	522
Transportation Allowance	504	630	522
Clothing and Uniform Allowance	288	310	360
Honoraria	441	300	300
Overtime Pay	750		
Mid-Year Bonus - Civilian	2,185	2,630	2,679
Year End Bonus	2,236	2,630	2,679
Cash Gift	292	310	300
Productivity Enhancement Incentive	295	310	300
Performance Based Bonus	1,011		
Collective Negotiation Agreement	1,476		
Total Other Compensation Common to All	<u>11,617</u>	<u>9,238</u>	<u>9,102</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,590	10,459	10,367
Total Other Compensation for Specific Groups	<u>8,590</u>	<u>10,459</u>	<u>10,367</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,138	3,787	3,856
PAG-IBIG Contributions	70	74	72

PhilHealth Contributions	258	256	338
Employees Compensation Insurance Premiums	70	74	72
Terminal Leave	2,005	66	
Total Other Benefits	<u>5,541</u>	<u>4,257</u>	<u>4,338</u>
TOTAL PERSONNEL SERVICES	<u>53,816</u>	<u>55,509</u>	<u>55,946</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	689	1,230	1,343
Training and Scholarship Expenses	361	1,589	2,124
Supplies and Materials Expenses	3,007	2,135	3,371
Utility Expenses	2,123	2,200	2,490
Communication Expenses	370	2,320	928
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	67	300	100
Professional Services	44,240	4,863	12,157
General Services	1,137	1,480	1,628
Repairs and Maintenance	2,586	3,236	1,591
Financial Assistance/Subsidy		768,524	613,922
Taxes, Insurance Premiums and Other Fees	477	700	770
Other Maintenance and Operating Expenses			
Advertising Expenses	75	85	94
Printing and Publication Expenses		100	110
Representation Expenses	931	600	110
Rent/Lease Expenses	212	100	110
Subscription Expenses	20,175	6,375	19,820
Donations	703,787		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>780,237</u>	<u>795,837</u>	<u>660,668</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>834,053</u>	<u>851,346</u>	<u>716,614</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	764	10,518	1,820
Transportation Equipment Outlay	2,257	2,200	
Intangible Assets Outlay	718		
TOTAL CAPITAL OUTLAYS	<u>3,739</u>	<u>12,718</u>	<u>1,820</u>
GRAND TOTAL	<u>837,792</u>	<u>864,064</u>	<u>718,434</u>

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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased		
Percentage of priorities in the Harmonized R&D agenda addressed	>90% of priorities in the Harmonized R&D Agenda addressed	100% of priorities in the Harmonized R&D Agenda addressed

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES			
No. of policy advisories provided	16	25	
Average % of policy advisories rated satisfactory or better	90%	94%	
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%	90%	
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY			
No. of proposals evaluated	160	1,235	
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%	100%	
% of project proposals acted upon within four (4) months	90%	90%	
No. of projects monitored	160	296	
% of projects completed within the past four (4) years that are published in recognized journals or utilized by the industry	90%	90%	
% of monitored projects reviewed within the year	90%	90%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)			
	2018 GAA Targets	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%	90%
2. Number of partnerships with local (public and private) and international organizations	20	20	40
Output Indicators			
1. Number of projects funded	100	98	250
2. Number of projects monitored	330	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%	50%