

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>815,221</u>	<u>834,692</u>	<u>852,017</u>
General Fund	815,221	834,692	852,017
Automatic Appropriations	<u>5,066</u>	<u>5,108</u>	<u>5,185</u>
Retirement and Life Insurance Premiums	5,066	5,108	5,185
Continuing Appropriations	<u>1,841</u>	<u>4,919</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	863		
R.A. No. 11639		1,536	
Unobligated Releases for MOOE			
R.A. No. 11518	978		
R.A. No. 11639		3,383	
Total Available Appropriations	<u>822,128</u>	<u>844,719</u>	<u>857,202</u>
Unused Appropriations	<u>( 11,843 )</u>	<u>( 4,919 )</u>	
Unobligated Allotment	( 11,843 )	( 4,919 )	
TOTAL OBLIGATIONS	<u>810,285</u>	<u>839,800</u>	<u>857,202</u>
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	45,823,000	47,858,000	51,342,000
Regular	45,823,000	47,858,000	51,342,000
PS	26,333,000	32,492,000	33,923,000
MOOE	12,384,000	15,366,000	13,609,000
CO	7,106,000		3,810,000
Operations	764,462,000	791,942,000	805,860,000
Regular	764,200,000	791,942,000	805,860,000
PS	46,712,000	46,377,000	46,875,000
MOOE	717,488,000	745,565,000	758,985,000
Projects / Purpose	262,000		
Locally-Funded Project(s)	262,000		
MOOE	262,000		
TOTAL AGENCY BUDGET	810,285,000	839,800,000	857,202,000
Regular	810,023,000	839,800,000	857,202,000
PS	73,045,000	78,869,000	80,798,000
MOOE	729,872,000	760,931,000	772,594,000
CO	7,106,000		3,810,000
Projects / Purpose	262,000		
Locally-Funded Project(s)	262,000		
MOOE	262,000		
STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	78	78	78
Total Number of Filled Positions	67	71	71

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 852,017,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	42,867,000	758,985,000		801,852,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	75,613,000	772,594,000	3,810,000	852,017,000
National Capital Region (NCR)	75,613,000	772,594,000	3,810,000	852,017,000
TOTAL AGENCY BUDGET	75,613,000	772,594,000	3,810,000	852,017,000

**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) 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 ( Cash-Based )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000000000 General Administration and Support	32,746,000	13,609,000	3,810,000	50,165,000
1000001000010000 General Management and Supervision	32,426,000	13,609,000	3,810,000	49,845,000
100000100002000 Administration of Personnel Benefits	320,000			320,000
Sub-total, General Administration and Support	32,746,000	13,609,000	3,810,000	50,165,000



Maintenance and Other Operating Expenses			
Travelling Expenses	271	854	500
Training and Scholarship Expenses		100	100
Supplies and Materials Expenses	2,279	2,417	2,000
Utility Expenses	1,217	1,359	1,410
Communication Expenses	1,154	199	1,050
Survey, Research, Exploration and Development Expenses	98,502		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	300	136
Professional Services	3,245	4,330	4,000
General Services	1,727	3,280	1,920
Repairs and Maintenance	1,836	1,476	923
Financial Assistance/Subsidy	613,978	745,565	758,985
Taxes, Insurance Premiums and Other Fees	681	901	826
Other Maintenance and Operating Expenses			
Representation Expenses	57	50	80
Rent/Lease Expenses	35	100	
Subscription Expenses	4,151		
Other Maintenance and Operating Expenses	865		664
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>730,134</b>	<b>760,931</b>	<b>772,594</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>803,179</b>	<b>839,800</b>	<b>853,392</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			3,810
Machinery and Equipment Outlay	842		
Transportation Equipment Outlay	6,264		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>7,106</b>		<b>3,810</b>
<b>GRAND TOTAL</b>	<b>810,285</b>	<b>839,800</b>	<b>857,202</b>

## 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)	2022 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		P 764,462,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		P 764,462,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (6/7)	100% (7 of 7)
2. Number of partnerships with local (public and private) and international organizations	55	153

## Output Indicator(s)

1. Number of projects funded	99	193
2. Number of projects monitored	200	384
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	55% (126/229)	61% (260/429)

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		P 791,942,000	P 805,860,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		P 791,942,000	P 805,860,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (28/28)	100% (28 of 28)	100% (28/28)
2. Number of partnerships with local (public and private) and international organizations	97	108	171
Output Indicator(s)			
1. Number of projects funded	179	184	207
2. Number of projects monitored	290	355	394
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	55%	75% (387/519)	75% (491/654)