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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2022	2023	2024
New General Appropriations	815,221	834,692	852,017
General Fund	815,221	834,692	852,017
Automatic Appropriations	5,066	5,108	5,185
Retirement and Life Insurance Premiums	5,066	5,108	5,185
Continuing Appropriations	1,841	4,919	
Unobligated Releases for Capital Outlays R.A. No. 11518 R.A. No. 11639 Unobligated Releases for MOOE	863	1,536	
R.A. No. 11518 R.A. No. 11639	978	3,383	
Total Available Appropriations	822,128	844,719	857,202
Unused Appropriations	(11,843)	(4,919)	
Unobligated Allotment	(11,843)	(4,919)	
TOTAL OBLIGATIONS	810,285	839,800	857,202

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 MOOE CO	26,333,000 12,384,000 7,106,000	32,492,000 15,366,000	33,923,000 13,609,000 3,810,000
Operations	764,462,000	791,942,000	805,860,000
Regular	764,200,000	791,942,000	805,860,000
PS MOOE	46,712,000 717,488,000	46,377,000 745,565,000	46,875,000 758,985,000
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 MOOE CO	73,045,000 729,872,000 7,106,000	78,869,000 760,931,000	80,798,000 772,594,000 3,810,000
Projects / Purpose	262,000		
Locally-Funded Project(s)	262,000		
MOOE	262,000		
		STAFFING SUMMARY	2024
	2022	2023	2024
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	78 67	78 71	78 71

Proposed New Appropriations Language

OPERATIONS BY PROGRAM		PROPOSED 2024	(Cash-Based)	
	PS	MOOE	СО	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	42,867,000	758,985,000		801,852,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)

REGION	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)

- 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.

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
A.REGULAR PROGRA	MS				
1000000000000000	General Administration and Support	32,746,000	13,609,000	3,810,000	50,165,000
100000100001000	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, Gener	al Administration and Support	32,746,000	13,609,000	3,810,000	50,165,000

300000000000000	Operations	42,867,	758,985,000	801,	852,000
310100000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	42,867,	758,985,000	801,	852,000
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	42,867,	758,985,000	801,	852,000
Sub-total, Opera	ations	42,867,	758,985,000	801,	852,000
TOTAL NEW APPROP	PRIATIONS	P 75,613,	000 P 772,594,000	P 3,810,000 P 852,	017,000

Obligations, by Object of Expenditures

CYs 2022-2024 (In Thousand Pesos)

	(Cash-Based)
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			42.225
Basic Salary	40,677	42,571	43,205
Total Permanent Positions	40,677	42,571	43,205
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,648	1,680	1,704
Representation Allowance	732	630	630
Transportation Allowance	370	630	630
Clothing and Uniform Allowance	326	420	426
Honoraria		300	300
Overtime Pay	199		
Mid-Year Bonus - Civilian	3,398	3,548	3,600
Year End Bonus	3,460	3,548	3,600
Cash Gift	350	350	355
Productivity Enhancement Incentive	330	350	355
Collective Negotiation Agreement	1,728		
Total Other Compensation Common to All	12,541	11,456	11,600
Other Compensation for Specific Groups			
Magna Carta for Science & Technology			
Personnel	9,576	18,527	19,300
Other Personnel Benefits	1,312		
Total Other Compensation for Specific Groups	10,888	18,527	19,300
Other Devetite			
Other Benefits Retirement and Life Insurance Premiums	4,830	5,108	5,185
PAG-IBIG Contributions	82	84	86
	764	931	946
PhilHealth Contributions Employees Compensation Insurance Premiums	82	84	86
Loyalty Award - Civilian	02	50	70
Terminal Leave	3,181	58	320
	9 020	6 215	6,693
Total Other Benefits	8,939	6,315	0,093
TOTAL PERSONNEL SERVICES	73,045	78,869	80,798

Maintenance and Other Operating Expenses

Travelling Expenses	271	854	500
Training and Scholarship Expenses	2/1	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	1,131	133	1,030
Development Expenses	98,502		
Confidential, Intelligence and Extraordinary	70,002		
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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	730,134	760,931	772,594
TOTAL CURRENT OPERATING EXPENDITURES	803,179	839,800	853,392
Capital Outlays			
Property, Plant and Equipment Outlay Buildings and Other Structures	0.40		3,810
Machinery and Equipment Outlay Transportation Equipment Outlay	842 6,264		
TOTAL CAPITAL OUTLAYS	7,106		3,810
GRAND TOTAL	810,285	839,800	857,202
GRAND TOTAL	010,285	039,800	037,202

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
productivity and competitiveness		704,402,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY		
SECTORS R&D PROGRAM		P 764,462,000
Outcome Indicator(s)		
 Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed 	90% (6/7)	100% (7 of 7)
Number of partnerships with local (public and private) and international organizations	55	153

Output Indicator(s) 1. Number of projects funded 2. Number of projects monitored 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	99 200 55% (126/229)	193 384 61% (260/429)	
PERFORMA	NCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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)
 Number of partnerships with local (public and private) and international organizations 	97	108	171
Output Indicator(s) 1. Number of projects funded 2. Number of projects monitored 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed	179 290 55%	184 355 75% (387/519)	207 394 75% (491/654)

or approved