

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

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>922,017</u>	<u>1,063,326</u>	<u>1,080,106</u>
General Fund	922,017	1,063,326	1,080,106
Automatic Appropriations	<u>5,425</u>	<u>5,022</u>	<u>5,869</u>
Retirement and Life Insurance Premiums	5,425	5,022	5,869
Continuing Appropriations	<u>4,191</u>	<u>1,438</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		61	
Unobligated Releases for MOOE			
R.A. No. 11936	4,191		
R.A. No. 11975		1,377	
Budgetary Adjustment(s)	<u>4,758</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,640		
Unprogrammed Appropriation			
Pension and Gratuity Fund	498		
For Payment of Personnel Benefits	<u>2,620</u>		
Total Available Appropriations	936,391	1,069,786	1,085,975

Unused Appropriations	(10,380)	(1,438)	
Unobligated Allotment	(10,380)	(1,438)	
TOTAL OBLIGATIONS	926,011	1,068,348	1,085,975
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	60,168,000	49,514,000	51,047,000
Regular	60,168,000	49,514,000	51,047,000
PS	32,160,000	32,960,000	34,608,000
MOOE	15,259,000	13,854,000	16,439,000
CO	12,749,000	2,700,000	
Operations	865,843,000	1,018,834,000	1,034,928,000
Regular	865,843,000	1,018,834,000	1,034,928,000
PS	46,858,000	46,504,000	54,302,000
MOOE	818,985,000	972,330,000	975,186,000
CO			5,440,000
TOTAL AGENCY BUDGET	926,011,000	1,068,348,000	1,085,975,000
Regular	926,011,000	1,068,348,000	1,085,975,000
PS	79,018,000	79,464,000	88,910,000
MOOE	834,244,000	986,184,000	991,625,000
CO	12,749,000	2,700,000	5,440,000

STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	77	77	77
Total Number of Filled Positions	66	69	69

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,080,106,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	49,661,000	975,186,000	5,440,000	1,030,287,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,041,000	991,625,000	5,440,000	1,080,106,000
National Capital Region (NCR)	83,041,000	991,625,000	5,440,000	1,080,106,000
TOTAL AGENCY BUDGET	83,041,000	991,625,000	5,440,000	1,080,106,000
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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 until such time that all agencies have fully migrated to the BTMS; 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 PROGRAMS					
1000000000000000	General Administration and Support	33,380,000	16,439,000		49,819,000
100000100001000	General Management and Supervision	32,912,000	16,439,000		49,351,000
100000100002000	Administration of Personnel Benefits	468,000			468,000
Sub-total, General Administration and Support		33,380,000	16,439,000		49,819,000

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,463	41,843	48,907
Total Permanent Positions	43,463	41,843	48,907
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,614	1,632	1,656
Representation Allowance	856	738	738
Transportation Allowance	612	738	738
Clothing and Uniform Allowance	413	476	483
Honoraria		300	300
Overtime Pay	44		
Mid-Year Bonus - Civilian	3,620	3,487	4,076
Year End Bonus	3,442	3,487	4,076
Cash Gift	319	340	345
Productivity Enhancement Incentive	321	340	345
Performance Based Bonus	1,640		
Step Increment		105	123
Collective Negotiation Agreement	2,016		
Total Other Compensation Common to All	14,897	11,643	12,880
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	10,791	19,300	19,300
Other Personnel Benefits	1,280		
Total Other Compensation for Specific Groups	12,071	19,300	19,300
Other Benefits			
Retirement and Life Insurance Premiums	5,059	5,022	5,869
PAG-IBIG Contributions	155	163	166
PhilHealth Contributions	1,027	1,022	1,182
Employees Compensation Insurance Premiums	81	81	83
Loyalty Award - Civilian	60	70	55
Terminal Leave	2,205	320	468
Total Other Benefits	8,587	6,678	7,823
TOTAL PERSONNEL SERVICES	79,018	79,464	88,910

Maintenance and Other Operating Expenses

Travelling Expenses	227	204	350
Training and Scholarship Expenses		100	100
Supplies and Materials Expenses	1,088	1,500	2,348
Utility Expenses	982	1,100	3,894
Communication Expenses	972	2,900	3,829
Survey, Research, Exploration and Development Expenses	111,016		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	136	136
Professional Services	3,450	3,400	1,724
General Services	1,737	1,980	1,880
Repairs and Maintenance	1,040	34,106	1,400
Financial Assistance/Subsidy	707,969	939,147	938,645
Taxes, Insurance Premiums and Other Fees	928	610	584
Other Maintenance and Operating Expenses			
Representation Expenses	17	501	200
Rent/Lease Expenses	137	400	240
Subscription Expenses	849		36,135
Other Maintenance and Operating Expenses	3,664	100	160
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	834,244	986,184	991,625
TOTAL CURRENT OPERATING EXPENDITURES	913,262	1,065,648	1,080,535
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,802		
Machinery and Equipment Outlay	8,947	2,700	5,440
TOTAL CAPITAL OUTLAYS	12,749	2,700	5,440
GRAND TOTAL	926,011	1,068,348	1,085,975

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)	2024 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness		P 865,843,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		P 865,843,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (28 of 28)	100% (28 of 28)
2. Number of partnerships with local (public and private) and international organizations	171	197
Output Indicator(s)		
1. Number of projects funded	207	192
2. Number of projects monitored	394	485

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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

75% (491/654)

70% (374/536)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 NEP Targets

Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness

P 1,018,834,000

P 1,034,928,000

NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY
SECTORS R&D PROGRAM

P 1,018,834,000

P 1,034,928,000

Outcome Indicator(s)

1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed
2. Number of partnerships with local (public and private) and international organizations

100% (28/28)

100% (28/28)

100% (28/28)

173

175

180

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

185

215

220

417

406

417

70% (374/536)

75% (578/770)

80% (613/766)