

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

For general administration and support, and operations, as indicated hereunder.....P 686,896,000
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New Appropriations, by Program/Projects

	<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 16,933,000	P 9,138,000	P 4,114,000	P 30,185,000
Operations	27,257,000	629,454,000		656,711,000
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MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	7,643,000	91,600,000		99,243,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR				

GENERAL APPROPRIATIONS ACT, FY 2016

INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	19,614,000	537,854,000		557,468,000
Total, Programs	44,190,000	638,592,000	4,114,000	686,896,000
TOTAL NEW APPROPRIATIONS	P 44,190,000	P 638,592,000	P 4,114,000	P 686,896,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,933,000	P 9,138,000	P 4,114,000	P 30,185,000
Sub-total, General Administration and Support	16,933,000	9,138,000	4,114,000	30,185,000
Operations				
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	7,643,000	91,600,000		99,243,000
Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	7,643,000	91,600,000		99,243,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	19,614,000	537,854,000		557,468,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	19,614,000	537,854,000		557,468,000
Sub-total, Operations	27,257,000	629,454,000		656,711,000
Total Programs and Activities	44,190,000	638,592,000	4,114,000	686,896,000
TOTAL NEW APPROPRIATIONS	P 44,190,000	P 638,592,000	P 4,114,000	P 686,896,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel**

Permanent Positions	
Basic Salary	26,587

Total Permanent Positions	26,587

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,632
Representation Allowance	630
Transportation Allowance	630
Clothing and Uniform Allowance	340
Honoraria	300
Year End Bonus	2,215
Cash Gift	340
Step Increment	45
Productivity Enhancement Incentive	340

Total Other Compensation Common to All	6,472

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	10,732

Total Other Compensation for Specific Groups	10,732

Other Benefits	
PAG-IBIG Contributions	82
PhilHealth Contributions	235
Employees Compensation Insurance Premiums	82

Total Other Benefits	399

Total Personnel Services	44,190

Maintenance and Other Operating Expenses	
Travelling Expenses	1,567
Training and Scholarship Expenses	429
Supplies and Materials Expenses	2,813
Utility Expenses	3,847
Communication Expenses	758
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	345
Professional Services	3,508
General Services	1,690
Repairs and Maintenance	2,502
Taxes, Insurance Premiums and Other Fees	460
Other Maintenance and Operating Expenses	
Advertising Expenses	58
Printing and Publication Expenses	361
Representation Expenses	5,734
Rent/Lease Expenses	380
Subscription Expenses	860
Donations	613,280

Total Maintenance and Other Operating Expenses	638,592

Total Current Operating Expenditures	682,782

GENERAL APPROPRIATIONS ACT, FY 2016

Capital Outlays**Property, Plant and Equipment Outlay****Machinery and Equipment Outlay****Intangible Assets Outlay****3,036****1,078****Total Capital Outlays****4,114****Total Programs/Locally-Funded Project(s)****686,896****TOTAL NEW APPROPRIATIONS****686,896**