

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 845,803,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 18,563,000	P 72,916,000	P 3,000,000	P 94,479,000

Operations	34,289,000	712,886,000		747,175,000
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	8,970,000	67,239,000		76,209,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	25,319,000	645,647,000		670,966,000
Total, Programs	52,852,000	785,802,000	3,000,000	841,654,000
PROJECT(S)				
Locally-Funded Project(s)		2,253,000	1,896,000	4,149,000
Total, Project(s)		2,253,000	1,896,000	4,149,000
TOTAL NEW APPROPRIATIONS	P 52,852,000 P	788,055,000 P	4,896,000 P	845,803,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,118,000 P	72,916,000 P	3,000,000 P	94,034,000
Administration of Personnel Benefits	445,000			445,000
Sub-total, General Administration and Support	18,563,000	72,916,000	3,000,000	94,479,000
Operations				
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	8,970,000	67,239,000		76,209,000
Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	8,970,000	67,239,000		76,209,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	25,319,000	645,647,000		670,966,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	25,319,000	645,647,000		670,966,000
Sub-total, Operations	34,289,000	712,886,000		747,175,000
Total Programs and Activities	52,852,000	785,802,000	3,000,000	841,654,000

## PROJECTS

## Locally-Funded Project(s)

Research and Development	2,253,000	1,896,000	4,149,000
Information and Communication Technology	2,253,000	1,896,000	4,149,000
Development and Enhancement of PCIEERD's Internal and Strategic Information Systems	2,253,000	1,896,000	4,149,000
Sub-total, Locally-Funded Project(s)	2,253,000	1,896,000	4,149,000
Total Project(s)	2,253,000	1,896,000	4,149,000
TOTAL NEW APPROPRIATIONS	P 52,852,000	P 788,055,000	P 4,896,000 P 845,803,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary 31,690

Total Permanent Positions 31,690

## Other Compensation Common to All

Personnel Economic Relief Allowance 1,656

Representation Allowance 630

Transportation Allowance 630

Clothing and Uniform Allowance 345

Honoraria 300

Mid-Year Bonus - Civilian 2,641

Year End Bonus 2,641

Cash Gift 345

Step Increment 102

Productivity Enhancement Incentive 345

Total Other Compensation Common to All 9,635

## Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel 10,778

Total Other Compensation for Specific Groups 10,778

## Other Benefits

PAG-IBIG Contributions 82

PhilHealth Contributions 242

Employees Compensation Insurance Premiums 82

Terminal Leave	343
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Total Other Benefits	749
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Total Personnel Services	52,852
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,120
Training and Scholarship Expenses	707
Supplies and Materials Expenses	3,518
Utility Expenses	2,000
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	4,963
General Services	1,350
Repairs and Maintenance	23,964
Taxes, Insurance Premiums and Other Fees	780
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	30
Representation Expenses	580
Rent/Lease Expenses	180
Subscription Expenses	44,046
Donations	703,787
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Total Maintenance and Other Operating Expenses	788,055
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Total Current Operating Expenditures	840,907
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	896
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	1,000
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Total Capital Outlays	4,896
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Total Programs/Locally-Funded Project(s)	845,803
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TOTAL NEW APPROPRIATIONS	845,803
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