

L. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT (PCI EERD)

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 860,277,000

=====

New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,308,000	P 15,706,000	P 6,718,000	P 40,732,000
3000000000000000	Operations	33,414,000	777,789,000		811,203,000
	Total, Programs	51,722,000	793,495,000	6,718,000	851,935,000
		-----	-----	-----	-----

PROJECT(S)

000000200000000	Locally-Funded Project(s)		2,342,000		6,000,000		8,342,000
			-----		-----		-----
	Total, Project(s)		2,342,000		6,000,000		8,342,000
			-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	51,722,000	P	795,837,000	P	12,718,000
			=====		=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	P	P	P
		18,242,000	15,706,000	6,718,000	40,666,000
		-----	-----	-----	-----
100000100002000	Administration of Personnel Benefits				
		66,000			66,000
		-----			-----
	Sub-total, General Administration and Support	18,308,000	15,706,000	6,718,000	40,732,000
		-----	-----	-----	-----
300000000000000	Operations				
310000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness				
		33,414,000	780,131,000	6,000,000	819,545,000
		-----	-----	-----	-----
310100000000000	NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM				
		33,414,000	780,131,000	6,000,000	819,545,000
		-----	-----	-----	-----
310100100001000	Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors				
		33,414,000	777,789,000		811,203,000
		-----	-----		-----
	Projects				
	Locally-Funded Project(s)				
310100200001000	Development and Enhancement of PCIEERD's Internal and Strategic Information Systems				
			2,342,000	6,000,000	8,342,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		2,342,000	6,000,000	8,342,000
			-----	-----	-----
	Sub-total, Projects		2,342,000	6,000,000	8,342,000
			-----	-----	-----
	Sub-total, Operations	33,414,000	780,131,000	6,000,000	819,545,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P	P	P	P
		51,722,000	795,837,000	12,718,000	860,277,000
		=====	=====	=====	=====

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

31,555

Total Permanent Positions

31,555

Other Compensation Common to All

Personnel Economic Relief Allowance

1,488

Representation Allowance

630

Transportation Allowance

630

Clothing and Uniform Allowance

310

Honoraria

300

Mid-Year Bonus - Civilian

2,630

Year End Bonus

2,630

Cash Gift

310

Productivity Enhancement Incentive

310

Total Other Compensation Common to All

9,238

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

10,459

Total Other Compensation for Specific Groups

10,459

Other Benefits

PAG-IBIG Contributions

74

PhilHealth Contributions

256

Employees Compensation Insurance Premiums

74

Terminal Leave

66

Total Other Benefits

470

Total Personnel Services

51,722

Maintenance and Other Operating Expenses

Travelling Expenses

1,230

Training and Scholarship Expenses

1,589

Supplies and Materials Expenses

2,135

Utility Expenses

2,200

Communication Expenses

2,320

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

300

Professional Services

4,863

General Services

1,480

Repairs and Maintenance

3,236

Financial Assistance/Subsidy

768,524

Taxes, Insurance Premiums and Other Fees

700

Other Maintenance and Operating Expenses	
Advertising Expenses	85
Printing and Publication Expenses	100
Representation Expenses	600
Rent/Lease Expenses	100
Subscription Expenses	6,375

Total Maintenance and Other Operating Expenses	795,837

Total Current Operating Expenditures	847,559

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,518
Transportation Equipment Outlay	2,200

Total Capital Outlays	12,718

Total Programs/Locally-Funded Project(s)	860,277

TOTAL NEW APPROPRIATIONS	860,277
	=====