

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 860,277,000
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New Appropriations, by Program
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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 18,308,000	P 15,706,000	P 6,718,000	P 40,732,000
Operations	33,414,000	780,131,000	6,000,000	819,545,000
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	33,414,000	780,131,000	6,000,000	819,545,000
TOTAL NEW APPROPRIATIONS	P 51,722,000	P 795,837,000	P 12,718,000	P 860,277,000

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
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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 APPROPRIATIONS ACT, FY 2018

General Administration and Support								
General Management and Supervision	P	18,242,000	P	15,706,000	P	6,718,000	P	40,666,000
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
Operations								
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
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM		33,414,000		780,131,000		6,000,000		819,545,000
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
Project(s)								
Locally-Funded Project(s)				2,342,000		6,000,000		8,342,000
Development and Enhancement of PCIEERD's Internal and Strategic Information Systems				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	51,722,000	P	795,837,000	P	12,718,000	P	860,277,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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	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 NEW APPROPRIATIONS	860,277
