

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

For general administration and support, and operations, as indicated hereunder P 1,126,506,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 33,380,000	P 16,439,000	P	P 49,819,000
Operations	<u>49,661,000</u>	<u>1,021,586,000</u>	<u>5,440,000</u>	<u>1,076,687,000</u>
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM	<u>49,661,000</u>	<u>1,021,586,000</u>	<u>5,440,000</u>	<u>1,076,687,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>83,041,000</u></u>	P <u><u>1,038,025,000</u></u>	P <u><u>5,440,000</u></u>	P <u><u>1,126,506,000</u></u>

Special Provision(s)

1. **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.

2. **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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,912,000	P 16,439,000	P	P 49,351,000
Administration of Personnel Benefits	<u>468,000</u>	<u></u>	<u></u>	<u>468,000</u>
Sub-total, General Administration and Support	<u>33,380,000</u>	<u>16,439,000</u>	<u></u>	<u>49,819,000</u>

Operations				
NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM				
	<u>49,661,000</u>	<u>1,021,586,000</u>	<u>5,440,000</u>	<u>1,076,687,000</u>
Development, Integration and Coordination of the National Research System for Industry, Energy and Emerging Technology Sectors	<u>49,661,000</u>	<u>1,021,586,000</u>	<u>5,440,000</u>	<u>1,076,687,000</u>
Sub-total, Operations	<u>49,661,000</u>	<u>1,021,586,000</u>	<u>5,440,000</u>	<u>1,076,687,000</u>
TOTAL NEW APPROPRIATIONS	P <u>83,041,000</u>	P <u>1,038,025,000</u>	P <u>5,440,000</u>	P <u>1,126,506,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,907

Total Permanent Positions

48,907

Other Compensation Common to All

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Mid-Year Bonus - Civilian
- Year End Bonus
- Cash Gift
- Productivity Enhancement Incentive
- Step Increment

1,656
738
738
483
300
4,076
4,076
345
345
123

Total Other Compensation Common to All

12,880

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

19,300

Total Other Compensation for Specific Groups

19,300

Other Benefits

- PAG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums
- Loyalty Award - Civilian

166
1,182
83
55

Terminal Leave	<u>468</u>
Total Other Benefits	<u>1,954</u>
Total Personnel Services	<u>83,041</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	350
Training and Scholarship Expenses	100
Supplies and Materials Expenses	2,348
Utility Expenses	3,894
Communication Expenses	3,829
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	1,724
General Services	1,880
Repairs and Maintenance	1,400
Financial Assistance/Subsidy	985,045
Taxes, Insurance Premiums and Other Fees	584
Other Maintenance and Operating Expenses	
Representation Expenses	200
Rent/Lease Expenses	240
Subscription Expenses	36,135
Other Maintenance and Operating Expense	<u>160</u>
Total Maintenance and Other Operating Expenses	<u>1,038,025</u>
Total Current Operating Expenditures	<u>1,121,066</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>5,440</u>
Total Capital Outlays	<u>5,440</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,126,506</u></u>