

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

- MANDATE** : The Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD) shall formulate policies, plans, programs and strategies for science and technology, as well as, program and allocate government funds generated for R&D efforts for the development of national competence in strategic areas of industry, energy and emerging technology research and development.
- VISION** : The PCIEERD envisions to be recognized for the quality of its people, leadership and performance and contribute to the nation's productivity and competitiveness.
- Towards this end, the PCIEERD commits to pursue and make available S&T solutions and innovations to help create and sustain competitive industries, attain energy self-sufficiency, and ensure the efficient and effective use of emerging technologies for the inclusive growth and development of the country, through:
- a well-defined Research and Development (R&D) thrust from innovative idea to technology development and knowledge generation to technology transfer and utilization;
 - active engagement of scientists, researchers and engineers in R&D activities;
 - strengthened partnerships and significant collaborations with industry, academe and government agencies to complement resources and expertise.
- MISSION** : To lead and partner with the public and private institutions in generating S&T policies, strategies and technologies that will contribute significantly to national economic development.
- KEY RESULT AREAS** : 1. Rapid, inclusive, and sustained economic growth
2. Integrity of the environment and climate change adaptation and mitigation
- SECTOR OUTCOME** : Globally competitive and innovative production sectors achieved.
- ORGANIZATIONAL OUTCOME** : 1. Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	28,118,000	26,224,000	30,770,000
	PS	19,587,000	16,874,000	17,518,000
	MOOE	6,831,000	9,350,000	9,138,000
	CO	1,700,000		4,114,000
000003000000000	Operations	516,084,000	593,453,000	659,316,000
	PS	29,069,000	29,226,000	29,862,000
	MOOE	487,015,000	564,227,000	629,454,000
TOTAL AGENCY BUDGET		544,202,000	619,677,000	690,086,000
	PS	48,656,000	46,100,000	47,380,000
	MOOE	493,846,000	573,577,000	638,592,000
	CO	1,700,000		4,114,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	68	68	68

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
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 INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	19,614,000	537,854,000		557,468,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,190,000	638,592,000	4,114,000	686,896,000
National Capital Region (NCR)	44,190,000	638,592,000	4,114,000	686,896,000
TOTAL AGENCY BUDGET	44,190,000	638,592,000	4,114,000	686,896,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Call for Proposal with specific research areas and range of funding support for identified R&D priority thrusts
2. Newly/updated sectoral roadmaps in consultation with partners and stakeholders
3. Defined work instructions/guidelines and criteria in evaluating project proposals and monitoring of projects

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased		
% of priorities in the Harmonized R&D agenda addressed	PCIEERD is still establishing baseline	>90% of priorities in the Harmonized R&D agenda addressed
MFO / PIs		2016 Targets
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES		
No of policy advisories provided		16
Average % of policy advisories rated satisfactory or better		90%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years		90%

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY

No. of proposals evaluated	144
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%
% of project proposals acted upon within 4 months	90%
No. of on-going projects monitored	200
% of projects completed within the past four years that are published in recognized journals or utilized by industry	90%
% of monitored projects reviewed within the year	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	533,670	616,581	686,896
General Fund		616,581	686,896
R.A. No. 10633	533,670		
Automatic Appropriations	3,012	3,096	3,190
Retirement and Life Insurance Premiums	3,012	3,096	3,190
Continuing Appropriations		1,367	
Unobligated Releases for MOOE		1,367	
R.A. No. 10633		1,367	
Budgetary Adjustment(s)	9,667		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,699		
Pension and Gratuity Fund	1,968		
Total Available Appropriations	546,349	621,044	690,086
Unused Appropriations	(2,147)	(1,367)	
Unobligated Allotment	(2,147)	(1,367)	
TOTAL OBLIGATIONS	544,202	619,677	690,086
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 686,896,000
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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>
PROGRAMS					
000001000000000	General Administration and Support	16,933,000	9,138,000	4,114,000	30,185,000
103001000100000	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

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000003000000000	Operations	<u>27,257,000</u>	<u>629,454,000</u>	<u>656,711,000</u>
000003010000000	MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	<u>7,643,000</u>	<u>91,600,000</u>	<u>99,243,000</u>
168003010100000	Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	7,643,000	91,600,000	99,243,000
000003020000000	MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	<u>19,614,000</u>	<u>537,854,000</u>	<u>557,468,000</u>
168003020100000	Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	<u>19,614,000</u>	<u>537,854,000</u>	<u>557,468,000</u>
Sub-total, Operations		27,257,000	629,454,000	656,711,000
TOTAL NEW APPROPRIATIONS		P 44,190,000 P	638,592,000 P	4,114,000 P 686,896,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,756	25,802	26,587
Total Permanent Positions	<u>25,756</u>	<u>25,802</u>	<u>26,587</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,587	1,584	1,632
Representation Allowance	618	630	630
Transportation Allowance	505	630	630
Clothing and Uniform Allowance	338	330	340
Productivity Incentive Allowance	118	132	
Honoraria	290	300	300
Year End Bonus	2,158	2,149	2,215
Cash Gift	337	330	340
Step Increment		64	45
Productivity Enhancement Incentive	329		340
Total Other Compensation Common to All	<u>6,280</u>	<u>6,149</u>	<u>6,472</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,768	10,668	10,732
Other Personnel Benefits	3,439		
Total Other Compensation for Specific Groups	<u>12,207</u>	<u>10,668</u>	<u>10,732</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,980	3,096	3,190
PAG-IBIG Contributions	67	79	82
PhilHealth Contributions	211	227	235
Employees Compensation Insurance Premiums	87	79	82
Terminal Leave	1,068		
Total Other Benefits	<u>4,413</u>	<u>3,481</u>	<u>3,589</u>
TOTAL PERSONNEL SERVICES	<u>48,656</u>	<u>46,100</u>	<u>47,380</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,125	1,510	1,567
Training and Scholarship Expenses	453	460	429
Supplies and Materials Expenses	979	2,428	2,813

Utility Expenses	1,934	3,890	3,847
Communication Expenses	391	658	758
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	297	300	345
Professional Services	1,163	2,320	3,508
General Services	1,432	1,800	1,690
Repairs and Maintenance	1,305	3,400	2,502
Taxes, Insurance Premiums and Other Fees	296	400	460
Other Maintenance and Operating Expenses			
Advertising Expenses	73	50	58
Printing and Publication Expenses	192	400	361
Representation Expenses	663	650	5,734
Rent/Lease Expenses	125	330	380
Subscription Expenses	20	791	860
Donations	483,398	554,190	613,280
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>493,846</u>	<u>573,577</u>	<u>638,592</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>542,502</u>	<u>619,677</u>	<u>685,972</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	500		3,036
Transportation Equipment Outlay	1,200		
Intangible Assets Outlay			1,078
TOTAL CAPITAL OUTLAYS	<u>1,700</u>		<u>4,114</u>
GRAND TOTAL	<u>544,202</u>	<u>619,677</u>	<u>690,086</u>