

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

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | (Cash-Based) | | |
|--|----------------|-------------|-------------|
| | <u>2023</u> | <u>2024</u> | <u>2025</u> |
| New General Appropriations | 834,692 | 922,017 | 1,063,326 |
| General Fund | 834,692 | 922,017 | 1,063,326 |
| Automatic Appropriations | 5,108 | 5,185 | 5,022 |
| Retirement and Life Insurance Premiums | 5,108 | 5,185 | 5,022 |
| Continuing Appropriations | 4,919 | 4,191 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11639 | 1,536 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11639 | 3,383 | | |
| R.A. No. 11936 | | 4,191 | |
| Budgetary Adjustment(s) | 2,106 | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 2,106 | | |

| | | | |
|--------------------------------|----------------|----------------|------------------|
| Total Available Appropriations | 846,825 | 931,393 | 1,068,348 |
| Unused Appropriations | (11,300) | (4,191) | |
| Unobligated Allotment | (11,300) | (4,191) | |
| TOTAL OBLIGATIONS | 835,525 | 927,202 | 1,068,348 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|--------------------|--------------------|----------------------|
| | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 42,506,000 | 51,342,000 | 49,514,000 |
| Regular | 42,506,000 | 51,342,000 | 49,514,000 |
| PS | 30,230,000 | 33,923,000 | 32,960,000 |
| MOOE | 12,276,000 | 13,609,000 | 13,854,000 |
| CO | | 3,810,000 | 2,700,000 |
| Operations | 793,019,000 | 875,860,000 | 1,018,834,000 |
| Regular | 793,019,000 | 865,860,000 | 1,018,834,000 |
| PS | 47,454,000 | 46,875,000 | 46,504,000 |
| MOOE | 745,565,000 | 818,985,000 | 972,330,000 |
| Projects / Purpose | | 10,000,000 | |
| Locally-Funded Project(s) | | 10,000,000 | |
| MOOE | | 1,000,000 | |
| CO | | 9,000,000 | |
| TOTAL AGENCY BUDGET | 835,525,000 | 927,202,000 | 1,068,348,000 |
| Regular | 835,525,000 | 917,202,000 | 1,068,348,000 |
| PS | 77,684,000 | 80,798,000 | 79,464,000 |
| MOOE | 757,841,000 | 832,594,000 | 986,184,000 |
| CO | | 3,810,000 | 2,700,000 |
| Projects / Purpose | | 10,000,000 | |
| Locally-Funded Project(s) | | 10,000,000 | |
| MOOE | | 1,000,000 | |
| CO | | 9,000,000 | |

STAFFING SUMMARY

| | 2023 | 2024 | 2025 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 78 | 77 | 77 |
| Total Number of Filled Positions | 70 | 68 | 68 |

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,063,326,000
 =====

| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|---|------------------------------|-------------|----|---------------|
| | PS | MOOE | CO | TOTAL |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | 42,568,000 | 972,330,000 | | 1,014,898,000 |

| REGION | EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos) | | | |
|-------------------------------|---|-------------|-----------|---------------|
| | PS | MOOE | CO | TOTAL |
| Regional Allocation | 74,442,000 | 986,184,000 | 2,700,000 | 1,063,326,000 |
| National Capital Region (NCR) | 74,442,000 | 986,184,000 | 2,700,000 | 1,063,326,000 |
| TOTAL AGENCY BUDGET | 74,442,000 | 986,184,000 | 2,700,000 | 1,063,326,000 |

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; 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 (Cash-Based)

| | Current Operating Expenditures | | | |
|---|--------------------------------|--|-----------------|------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | 31,874,000 | 13,854,000 | 2,700,000 | 48,428,000 |
| 100000100001000 General Management and Supervision | 31,554,000 | 13,854,000 | 2,700,000 | 48,108,000 |

76 EXPENDITURE PROGRAM FY 2025 VOLUME III

| | | | | |
|---|-------------------|--------------------|------------------|----------------------|
| 100000100002000 Administration of Personnel Benefits | 320,000 | | | 320,000 |
| Sub-total, General Administration and Support | <u>31,874,000</u> | <u>13,854,000</u> | <u>2,700,000</u> | <u>48,428,000</u> |
| 3000000000000000 Operations | <u>42,568,000</u> | <u>972,330,000</u> | | <u>1,014,898,000</u> |
| 310100000000000 NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | <u>42,568,000</u> | <u>972,330,000</u> | | <u>1,014,898,000</u> |
| 310100100001000 Development, integration, and coordination of the National Research System for Industry, Energy and Emerging Technology Sectors | <u>42,568,000</u> | <u>972,330,000</u> | | <u>1,014,898,000</u> |
| Sub-total, Operations | <u>42,568,000</u> | <u>972,330,000</u> | | <u>1,014,898,000</u> |
| TOTAL NEW APPROPRIATIONS | P 74,442,000 | P 986,184,000 | P 2,700,000 | P 1,063,326,000 |
| | ===== | ===== | ===== | ===== |

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

| | (Cash-Based) | | |
|--|----------------|---------------|---------------|
| | <u>2023</u> | <u>2024</u> | <u>2025</u> |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 42,629 | 43,205 | 41,843 |
| Total Permanent Positions | <u>42,629</u> | <u>43,205</u> | <u>41,843</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 1,681 | 1,704 | 1,632 |
| Representation Allowance | 747 | 630 | 738 |
| Transportation Allowance | 441 | 630 | 738 |
| Clothing and Uniform Allowance | 383 | 426 | 476 |
| Honoraria | | 300 | 300 |
| Overtime Pay | 147 | | |
| Mid-Year Bonus - Civilian | 3,462 | 3,600 | 3,487 |
| Year End Bonus | 3,425 | 3,600 | 3,487 |
| Cash Gift | 345 | 355 | 340 |
| Productivity Enhancement Incentive | 347 | 355 | 340 |
| Performance Based Bonus | 2,106 | | |
| Step Increment | | | 105 |
| Total Other Compensation Common to All | <u>13,084</u> | <u>11,600</u> | <u>11,643</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Science & Technology Personnel | 10,418 | 19,300 | 19,300 |
| Other Personnel Benefits | 3,470 | | |
| Total Other Compensation for Specific Groups | <u>13,888</u> | <u>19,300</u> | <u>19,300</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 5,056 | 5,185 | 5,022 |
| PAG-IBIG Contributions | 82 | 86 | 163 |
| PhilHealth Contributions | 809 | 946 | 1,022 |

| | | | |
|--|----------------|----------------|------------------|
| Employees Compensation Insurance Premiums | 83 | 86 | 81 |
| Loyalty Award - Civilian | | 70 | 70 |
| Terminal Leave | 2,053 | 320 | 320 |
| Total Other Benefits | <u>8,083</u> | <u>6,693</u> | <u>6,678</u> |
| TOTAL PERSONNEL SERVICES | <u>77,684</u> | <u>80,798</u> | <u>79,464</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 383 | 500 | 204 |
| Training and Scholarship Expenses | | 100 | 100 |
| Supplies and Materials Expenses | 665 | 2,000 | 1,500 |
| Utility Expenses | 642 | 1,410 | 1,100 |
| Communication Expenses | 604 | 1,050 | 2,900 |
| Survey, Research, Exploration and Development Expenses | 99,955 | | |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 98 | 136 | 136 |
| Professional Services | 3,201 | 4,000 | 3,400 |
| General Services | 1,765 | 1,920 | 1,980 |
| Repairs and Maintenance | 1,159 | 923 | 34,106 |
| Financial Assistance/Subsidy | 645,610 | 818,985 | 939,147 |
| Taxes, Insurance Premiums and Other Fees | 917 | 826 | 610 |
| Other Maintenance and Operating Expenses | | | |
| Representation Expenses | 57 | 80 | 501 |
| Rent/Lease Expenses | 137 | | 400 |
| Subscription Expenses | 772 | 1,000 | |
| Other Maintenance and Operating Expenses | 1,876 | 664 | 100 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>757,841</u> | <u>833,594</u> | <u>986,184</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>835,525</u> | <u>914,392</u> | <u>1,065,648</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 3,810 | |
| Machinery and Equipment Outlay | | 9,000 | 2,700 |
| TOTAL CAPITAL OUTLAYS | | <u>12,810</u> | <u>2,700</u> |
| GRAND TOTAL | <u>835,525</u> | <u>927,202</u> | <u>1,068,348</u> |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2023 GAA Targets</u> | <u>Actual</u> |
|---|-------------------------|-----------------|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness | | P 793,019,000 |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | | P 793,019,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% (28 of 28) | 100% (28 of 28) |
| 2. Number of partnerships with local (public and private) and international organizations | 108 | 168 |
| Output Indicator(s) | | |
| 1. Number of projects funded | 184 | 171 |
| 2. Number of projects monitored | 355 | 383 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 75% (387/519) | 71% (366/515) |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2024 Targets</u> | <u>2025 NEP Targets</u> |
|---|-----------------|---------------------|-------------------------|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness | | P 875,860,000 | P 1,018,834,000 |
| NATIONAL INDUSTRY, ENERGY AND EMERGING TECHNOLOGY SECTORS R&D PROGRAM | | P 875,860,000 | P 1,018,834,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed | 100% | 100% (28 of 28) | 100% (28/28) |
| 2. Number of partnerships with local (public and private) and international organizations | 168 | 171 | 175 |
| Output Indicator(s) | | | |
| 1. Number of projects funded | 179 | 207 | 215 |
| 2. Number of projects monitored | 290 | 394 | 406 |
| 3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved | 55% | 75% (491/654) | 75% (578/770) |