

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 845,803,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

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 18,563,000	P 72,916,000	P 3,000,000	P 94,479,000

Operations	34,289,000	712,886,000		747,175,000
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	8,970,000	67,239,000		76,209,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	25,319,000	645,647,000		670,966,000
Total, Programs	52,852,000	785,802,000	3,000,000	841,654,000
PROJECT(S)				
Locally-Funded Project(s)		2,253,000	1,896,000	4,149,000
Total, Project(s)		2,253,000	1,896,000	4,149,000
TOTAL NEW APPROPRIATIONS	P 52,852,000 P	788,055,000 P	4,896,000 P	845,803,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 18,118,000 P	72,916,000 P	3,000,000 P	94,034,000
Administration of Personnel Benefits	445,000			445,000
Sub-total, General Administration and Support	18,563,000	72,916,000	3,000,000	94,479,000
Operations				
MFO 1: INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT POLICY SERVICES	8,970,000	67,239,000		76,209,000
Formulation of National Policies, Plans, Programs and Strategies for Advance Science, Industry and Energy Sectors	8,970,000	67,239,000		76,209,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY	25,319,000	645,647,000		670,966,000
Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	25,319,000	645,647,000		670,966,000
Sub-total, Operations	34,289,000	712,886,000		747,175,000
Total Programs and Activities	52,852,000	785,802,000	3,000,000	841,654,000

PROJECTS

Locally-Funded Project(s)

Research and Development	2,253,000	1,896,000	4,149,000
Information and Communication Technology	2,253,000	1,896,000	4,149,000
Development and Enhancement of PCIEERD's Internal and Strategic Information Systems	2,253,000	1,896,000	4,149,000
Sub-total, Locally-Funded Project(s)	2,253,000	1,896,000	4,149,000
Total Project(s)	2,253,000	1,896,000	4,149,000
TOTAL NEW APPROPRIATIONS	P 52,852,000	P 788,055,000	P 4,896,000
			P 845,803,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	31,690
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Total Permanent Positions	31,690
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,656
Representation Allowance	630
Transportation Allowance	630
Clothing and Uniform Allowance	345
Honoraria	300
Mid-Year Bonus - Civilian	2,641
Year End Bonus	2,641
Cash Gift	345
Step Increment	102
Productivity Enhancement Incentive	345

Total Other Compensation Common to All	9,635
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	10,778
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Total Other Compensation for Specific Groups	10,778
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Other Benefits

PAG-IBIG Contributions	82
PhilHealth Contributions	242
Employees Compensation Insurance Premiums	82

Terminal Leave	343
Total Other Benefits	749
Total Personnel Services	52,852
Maintenance and Other Operating Expenses	
Travelling Expenses	1,120
Training and Scholarship Expenses	707
Supplies and Materials Expenses	3,518
Utility Expenses	2,000
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	300
Professional Services	4,963
General Services	1,350
Repairs and Maintenance	23,964
Taxes, Insurance Premiums and Other Fees	780
Other Maintenance and Operating Expenses	
Advertising Expenses	80
Printing and Publication Expenses	30
Representation Expenses	580
Rent/Lease Expenses	180
Subscription Expenses	44,046
Donations	703,787
Total Maintenance and Other Operating Expenses	788,055
Total Current Operating Expenditures	840,907
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	896
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	1,000
Total Capital Outlays	4,896
Total Programs/Locally-Funded Project(s)	845,803
TOTAL NEW APPROPRIATIONS	845,803

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Globally competitive and innovative production sectors achieved.

ORGANIZATIONAL OUTCOME

Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased

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)BASELINE2017 TARGETS

Widespread benefits to Filipinos from scientific knowledge and technological innovations for productivity and competitiveness increased

Percentage of priorities in the Harmonized R&D agenda addressed

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>90% of priorities in the Harmonized R&D agenda addressed

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)2017 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	160
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%
% of project proposals acted upon within four (4) months	90%
No. of projects monitored	160
% of projects completed within the past four (4) years that are published in recognized journals or utilized by the industry	90%
% of monitored projects reviewed within the year	90%