

I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	48,103	45,737	64,523
General Fund	48,103	45,737	64,523
Automatic Appropriations	1,375	1,319	1,605
Retirement and Life Insurance Premiums	1,375	1,319	1,605
Continuing Appropriations	737	141	
Unobligated Releases for Capital Outlays R.A. No. 10633	737		
Unobligated Releases for MOOE R.A. No. 10651		141	
Budgetary Adjustment(s)	2,322		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,630		
Pension and Gratuity Fund	692		
Total Available Appropriations	52,537	47,197	66,128
Unused Appropriations	(147)	(141)	
Unobligated Allotment	(147)	(141)	
TOTAL OBLIGATIONS	52,390	47,056	66,128
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	23,068,000	21,000,000	27,993,000
	PS	16,099,000	13,946,000	16,441,000
	MOOE	6,969,000	6,391,000	7,937,000
	CO		663,000	3,615,000

000002000000000	Support to Operations	2,441,000	4,120,000	4,962,000
	PS	1,700,000	3,475,000	4,193,000
	MOOE	741,000	645,000	769,000
000003000000000	Operations	26,144,000	21,936,000	27,984,000
	PS	6,331,000	5,354,000	7,409,000
	MOOE	19,813,000	16,582,000	20,575,000
	Projects	737,000		5,189,000
	MOOE			4,109,000
	CO	737,000		1,080,000
TOTAL AGENCY BUDGET		52,390,000	47,056,000	66,128,000
	PS	24,130,000	22,775,000	28,043,000
	MOOE	27,523,000	23,618,000	33,390,000
	CO	737,000	663,000	4,695,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	34	34	34

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 64,523,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	784,000	1,260,000		2,044,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	6,004,000	19,315,000		25,319,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	26,438,000	33,390,000	4,695,000	64,523,000
National Capital Region (NCR)	26,438,000	33,390,000	4,695,000	64,523,000
TOTAL AGENCY BUDGET	26,438,000	33,390,000	4,695,000	64,523,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	15,804,000	7,937,000	3,615,000	27,356,000
1030010001000000 General Management and Supervision	P 15,754,000	P 7,937,000	P 3,615,000	P 27,306,000
1030010002000000 Administration of Personnel Benefits	50,000			50,000
Sub-total, General Administration and Support	15,804,000	7,937,000	3,615,000	27,356,000
0000020000000000 Support to Operations	3,846,000	769,000		4,615,000
1030020001000000 Operation of NRCP Library	3,053,000	666,000		3,719,000
1030020002000000 IT support	793,000	103,000		896,000
Sub-total, Support to Operations	3,846,000	769,000		4,615,000
0000030000000000 Operations	6,788,000	20,575,000		27,363,000
0000030100000000 MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	784,000	1,260,000		2,044,000
1030030101000000 Policy development for Science	784,000	1,260,000		2,044,000
0000030200000000 MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	6,004,000	19,315,000		25,319,000
1050030201000000 Development, integration and coordination of the National Research System for Basic Research	4,989,000	19,266,000		24,255,000
1050030202000000 Programming, monitoring and evaluation of basic research and other resource requirements	1,015,000	49,000		1,064,000
Sub-total, Operations	6,788,000	20,575,000		27,363,000
TOTAL PROGRAMS AND ACTIVITIES	P 26,438,000	P 29,281,000	P 3,615,000	P 59,334,000
0000040000000000 Locally-Funded Projects		4,109,000	1,080,000	5,189,000
0000041000000000 Governance		4,109,000	1,080,000	5,189,000
0000041004000000 Systems Development		4,109,000	1,080,000	5,189,000
1030041004000002 Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,109,000	1,080,000	5,189,000
Sub-total, Locally-Funded Project(s)		4,109,000	1,080,000	5,189,000
TOTAL PROJECTS		P 4,109,000	P 1,080,000	P 5,189,000
TOTAL NEW APPROPRIATIONS	P 26,438,000	P 33,390,000	P 4,695,000	P 64,523,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,307	11,003	13,373
Total Permanent Positions	11,307	11,003	13,373
Other Compensation Common to All			
Personnel Economic Relief Allowance	807	792	816
Representation Allowance	288	288	288
Transportation Allowance	170	288	288
Clothing and Uniform Allowance	165	165	170
Productivity Incentive Allowance	66		
Honoraria	1,275	3,000	3,000
Mid-Year Bonus - Civilian			1,114
Year End Bonus	975	918	1,114
Cash Gift	175	165	170
Step Increment		30	50
Collective Negotiation Agreement	556		
Productivity Enhancement Incentive	917	165	170
Performance Based Bonus	257		
Total Other Compensation Common to All	5,651	5,811	7,180
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,924	4,463	4,509
Other Personnel Benefits	599		
Total Other Compensation for Specific Groups	5,523	4,463	4,509
Other Benefits			
Retirement and Life Insurance Premiums	1,375	1,319	1,605
PAG-IBIG Contributions	41	39	40
PhilHealth Contributions	105	102	110
Employees Compensation Insurance Premiums	40	38	40
Terminal Leave	88		1,186
Total Other Benefits	1,649	1,498	2,981
TOTAL PERSONNEL SERVICES	24,130	22,775	28,043
Maintenance and Other Operating Expenses			
Travelling Expenses	738	765	765
Training and Scholarship Expenses	286	551	611
Supplies and Materials Expenses	681	692	872
Utility Expenses	1,445	2,347	2,347
Communication Expenses	500	557	893
Awards/Rewards and Prizes	285	325	325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	166	116	117
Professional Services	1,081	942	4,624
General Services	1,400	1,365	1,400
Repairs and Maintenance	335	970	970
Financial Assistance/Subsidy	19,266	12,118	15,111
Taxes, Insurance Premiums and Other Fees	104	64	104

Other Maintenance and Operating Expenses			
Advertising Expenses	7	15	10
Printing and Publication Expenses	236	683	683
Representation Expenses	716	1,462	3,100
Transportation and Delivery Expenses	6	5	6
Rent/Lease Expenses	72	211	664
Membership Dues and Contributions to Organizations	191	348	348
Subscription Expenses	8	82	440
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,523</u>	<u>23,618</u>	<u>33,390</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>51,653</u>	<u>46,393</u>	<u>61,433</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	737		
Machinery and Equipment Outlay		476	3,225
Transportation Equipment Outlay			1,000
Intangible Assets Outlay		187	470
TOTAL CAPITAL OUTLAYS	<u>737</u>	<u>663</u>	<u>4,695</u>
GRAND TOTAL	<u>52,390</u>	<u>47,056</u>	<u>66,128</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Globally competitive and innovative production and knowledge services sectors achieved.
2. Improved preparedness and adaptive capacities to changing Natural System.

ORGANIZATIONAL OUTCOME : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Plan and program multi-disciplinary Research and Development activities from annual to multi-year with the involvement of National Research Council of the Philippines (NRCP) member-researchers from State Universities and Colleges (SUCs) to undertake locally-based researchers
2. Strengthen research translation through paper presentations, policy fora, publications and patents

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		
Percentage of NRCP priority basic multi-disciplinary Research and Development programs addressed	14 priority programs comprised of 56 projects targeted for implementation from 2015-2016	>90% of priority basic multi-disciplinary programs addressed
Percentage of total Filipino researchers collaborating on problem-focused multi-disciplinary basic Research & Development programs	Currently NRCP has an estimate of 3,409 members	>25% of all local-based Filipino researchers (15,000) are NRCP members

MFO / PIs	2017 Targets
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	
Number of policy advisory provided	25
Percentage of policy advisories rated satisfactory or better	90%
Percentage of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	
Number of proposals evaluated	35
Percentage of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%
Percentage of proposals acted upon within four (4) months of receipt of complete proposal	90%
Number of on-going projects monitored	20
Percentage of completed projects that are published in recognized journals or utilized in DOST Institutes	90%
Percentage of monitored projects reviewed within the year	90%