

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	71,280	91,243	89,861
General Fund	71,280	91,243	89,861
Automatic Appropriations	1,783	2,000	1,961
Retirement and Life Insurance Premiums	1,783	2,000	1,961
Continuing Appropriations		4	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		2	
Unobligated Releases for MOOE			
R.A. No. 10964		2	
Budgetary Adjustment(s)	320		
Transfer(s) from:			
Pension and Gratuity Fund	320		
Total Available Appropriations	73,383	93,247	91,822
Unused Appropriations	(183)	(4)	
Unreleased Appropriation	(53)		
Unobligated Allotment	(130)	(4)	
TOTAL OBLIGATIONS	73,200	93,243	91,822

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	29,018,000	31,283,000	31,283,000
Regular	29,018,000	31,283,000	31,283,000
PS	18,580,000	18,719,000	18,494,000
MOOE	10,438,000	12,564,000	12,789,000
Support to Operations	19,620,000	12,815,000	13,294,000
Regular	5,035,000	5,728,000	5,668,000
PS	4,348,000	4,786,000	4,955,000
MOOE	687,000	942,000	713,000
Projects / Purpose	14,585,000	7,087,000	7,626,000
MOOE	4,856,000	5,436,000	4,106,000
CO	9,729,000	1,651,000	3,520,000
Operations	24,562,000	49,145,000	47,245,000
Regular	24,562,000	49,145,000	47,245,000
PS	7,497,000	8,827,000	8,213,000
MOOE	17,065,000	40,318,000	39,032,000
TOTAL AGENCY BUDGET	73,200,000	93,243,000	91,822,000
Regular	58,615,000	86,156,000	84,196,000
PS	30,425,000	32,332,000	31,662,000
MOOE	28,190,000	53,824,000	52,534,000
Projects / Purpose	14,585,000	7,087,000	7,626,000
MOOE	4,856,000	5,436,000	4,106,000
CO	9,729,000	1,651,000	3,520,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	37	42	42
Total Number of Filled Positions	36	36	36

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 89,861,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	692,000		1,655,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,557,000	38,340,000		44,897,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	29,701,000	56,640,000	3,520,000	89,861,000
National Capital Region (NCR)	29,701,000	56,640,000	3,520,000	89,861,000
TOTAL AGENCY BUDGET	29,701,000	56,640,000	3,520,000	89,861,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Research Council of the Philippines (NRCP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - NRCP's website.

The NRCP 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.
- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	17,642,000	12,789,000		30,431,000
100000100001000 General Management and Supervision	17,642,000	12,789,000		30,431,000
Sub-total, General Administration and Support	17,642,000	12,789,000		30,431,000
2000000000000000 Support to Operations	4,539,000	4,819,000	3,520,000	12,878,000
200000100001000 NRCP Library Operation	3,521,000	616,000		4,137,000
200000100002000 IT support	1,018,000	97,000		1,115,000

Project(s)					
	Locally-Funded Project(s)		4,106,000	3,520,000	7,626,000
200000200001000	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,106,000	3,520,000	7,626,000
	Sub-total, Support to Operations	4,539,000	4,819,000	3,520,000	12,878,000
3000000000000000	Operations	7,520,000	39,032,000		46,552,000
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	7,520,000	39,032,000		46,552,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	692,000		1,655,000
310100100001000	Research based Policy Development for S&T and issues of national concern	963,000	692,000		1,655,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,557,000	38,340,000		44,897,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	5,471,000	34,545,000		40,016,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,086,000	3,795,000		4,881,000
	Sub-total, Operations	7,520,000	39,032,000		46,552,000
	TOTAL NEW APPROPRIATIONS	P 29,701,000	P 56,640,000	P 3,520,000	P 89,861,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	15,023	16,664	16,337	
Total Permanent Positions	15,023	16,664	16,337	
Other Compensation Common to All				
Personnel Economic Relief Allowance	873	888	864	
Representation Allowance	288	288	288	
Transportation Allowance	180	288	288	
Clothing and Uniform Allowance	222	222	216	
Honoraria	1,762	3,000	3,000	
Overtime Pay	149			
Mid-Year Bonus - Civilian	1,278	1,389	1,361	
Year End Bonus	1,271	1,389	1,361	
Cash Gift	185	185	180	

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Productivity Enhancement Incentive	176	185	180
Collective Negotiation Agreement	913		
Total Other Compensation Common to All	<u>7,297</u>	<u>7,834</u>	<u>7,738</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,132	5,089	5,362
Anniversary Bonus - Civilian	363		
Total Other Compensation for Specific Groups	<u>5,495</u>	<u>5,089</u>	<u>5,362</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,752	2,000	1,961
PAG-IBIG Contributions	46	44	43
PhilHealth Contributions	172	183	178
Employees Compensation Insurance Premiums	42	44	43
Loyalty Award - Civilian	30	25	
Terminal Leave	568	449	
Total Other Benefits	<u>2,610</u>	<u>2,745</u>	<u>2,225</u>
TOTAL PERSONNEL SERVICES	<u>30,425</u>	<u>32,332</u>	<u>31,662</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,015	800	4,914
Training and Scholarship Expenses	491	961	1,160
Supplies and Materials Expenses	1,579	814	4,337
Utility Expenses	1,342	2,440	2,440
Communication Expenses	779	973	1,004
Awards/Rewards and Prizes	295	450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	117	118
Professional Services	6,294	5,761	6,990
General Services	1,608	1,549	1,549
Repairs and Maintenance	360	970	2,710
Financial Assistance/Subsidy	15,111	38,350	18,350
Taxes, Insurance Premiums and Other Fees	130	178	178
Other Maintenance and Operating Expenses			
Advertising Expenses	8	11	11
Printing and Publication Expenses	531	959	3,647
Representation Expenses	2,317	2,514	7,478
Transportation and Delivery Expenses	5	5	5
Rent/Lease Expenses	169	176	175
Membership Dues and Contributions to Organizations	427	1,190	
Subscription Expenses	428	1,042	1,122
Other Maintenance and Operating Expenses	39		2
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,046</u>	<u>59,260</u>	<u>56,640</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>63,471</u>	<u>91,592</u>	<u>88,302</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,735		
Machinery and Equipment Outlay	1,691	1,651	2,600
Intangible Assets Outlay	303		920
TOTAL CAPITAL OUTLAYS	<u>9,729</u>	<u>1,651</u>	<u>3,520</u>
GRAND TOTAL	<u>73,200</u>	<u>93,243</u>	<u>91,822</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		
Outcome Indicators		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	26%	24%
2. Percentage increase of stakeholders approving the policies formulated	100%	100%
Output Indicators		
1. Number of projects with policy implications presented in stakeholders' forum	5	8
2. Percentage of participants that rated the forum as satisfactory or better	100%	89%
3. Number of new approved NRCP members	701	276
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	N/A	N/A
2. Number of partnerships with local (public and private) and international organizations	N/A	N/A
3. Percentage of NRCP basic multi-disciplinary research and development programs addressed	100%	100%
4. Percentage increase of stakeholders approving the policies formulated to improve global competitiveness	100%	100%
Output Indicators		
1. Number of projects funded	12	12
2. Number of projects monitored	18	24
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	100%	130%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced			
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	25%	26%	26%
2. Percentage increase of stakeholders approving the policies formulated	90%	100%	100%

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Output Indicators

1. Number of projects with policy implications presented in stakeholders' forum	5	6	6
2. Percentage of participants that rated the forum as satisfactory or better	90%	100%	100%
3. Number of new approved NRCP members	192	400	400

BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100%	100%
2. Number of partnerships with local (public and private) and international organizations	5	6	6
3. Percentage of NRCP basic multi-disciplinary research and development programs addressed	N/A	N/A	N/A
4. Percentage increase of stakeholders approving the policies formulated to improve global competitiveness	N/A	N/A	N/A

Output Indicators

1. Number of projects funded	12	12	12
2. Number of projects monitored	18	18	18
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	100%	100%	100%