

## H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2021	2022	2023
New General Appropriations	167,328	197,419	139,992
General Fund	167,328	197,419	139,992
Automatic Appropriations	2,241	2,190	1,921
Retirement and Life Insurance Premiums	2,241	2,190	1,921
Continuing Appropriations	3,438	2,345	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,608		
R.A. No. 11518		24	
Unobligated Releases for MOOE			
R.A. No. 11465	731		
R.A. No. 11518		2,321	
Unobligated Releases for PS			
R.A. No. 11465	99		
Budgetary Adjustment(s)	( 417 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 417 )		
Total Available Appropriations	172,590	201,954	141,913
Unused Appropriations	( 6,904 )	( 2,345 )	
Unobligated Allotment	( 6,904 )	( 2,345 )	
TOTAL OBLIGATIONS	165,686	199,609	141,913
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EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	35,335,000	40,603,000	35,541,000
Regular	35,335,000	40,603,000	35,541,000
PS	22,315,000	22,242,000	21,994,000
MOOE	11,018,000	13,069,000	13,547,000
CO	2,002,000	5,292,000	
Support to Operations	13,829,000	12,719,000	10,278,000
Regular	11,581,000	12,719,000	10,278,000
PS	4,959,000	5,027,000	3,611,000
MOOE	6,622,000	7,692,000	6,667,000
Projects / Purpose	2,248,000		
Locally-Funded Project(s)	2,248,000		
MOOE	1,143,000		
CO	1,105,000		
Operations	116,522,000	146,287,000	96,094,000
Regular	116,522,000	146,287,000	96,094,000
PS	7,058,000	8,119,000	6,766,000
MOOE	109,464,000	138,168,000	89,328,000
TOTAL AGENCY BUDGET	165,686,000	199,609,000	141,913,000
Regular	163,438,000	199,609,000	141,913,000
PS	34,332,000	35,388,000	32,371,000
MOOE	127,104,000	158,929,000	109,542,000
CO	2,002,000	5,292,000	
Projects / Purpose	2,248,000		
Locally-Funded Project(s)	2,248,000		
MOOE	1,143,000		
CO	1,105,000		
STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	42	42	42
Total Number of Filled Positions	37	35	35

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, as indicated hereunder.....P 139,992,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	710,000	730,000		1,440,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	5,483,000	88,598,000		94,081,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,450,000	109,542,000		139,992,000
National Capital Region (NCR)	30,450,000	109,542,000		139,992,000
TOTAL AGENCY BUDGET	30,450,000	109,542,000		139,992,000
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SPECIAL PROVISION(S)

1. 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:
- (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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.

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	20,954,000	13,547,000		34,501,000
100000100001000	General Management and Supervision	20,875,000	13,547,000		34,422,000
100000100002000	Administration of Personnel Benefits	79,000			79,000
Sub-total, General Administration and Support		20,954,000	13,547,000		34,501,000
2000000000000000	Support to Operations	3,303,000	6,667,000		9,970,000
200000100001000	NRCP Library Operation	2,529,000	657,000		3,186,000
200000100002000	IT support	774,000	6,010,000		6,784,000
Sub-total, Support to Operations		3,303,000	6,667,000		9,970,000
3000000000000000	Operations	6,193,000	89,328,000		95,521,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	710,000	730,000		1,440,000
310100100001000	Research based Policy Development for S&T and issues of national concern	710,000	730,000		1,440,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	5,483,000	88,598,000		94,081,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	4,209,000	84,664,000		88,873,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,274,000	3,934,000		5,208,000
Sub-total, Operations		6,193,000	89,328,000		95,521,000
TOTAL NEW APPROPRIATIONS		P 30,450,000 =====	P 109,542,000 =====	P 139,992,000 =====	

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,874	18,243	16,015
Total Permanent Positions	16,874	18,243	16,015
Other Compensation Common to All			
Personnel Economic Relief Allowance	901	936	840
Representation Allowance	238	228	168
Transportation Allowance	229	228	168
Clothing and Uniform Allowance	216	234	210
Honoraria	1,809	3,000	3,000
Overtime Pay	185		
Mid-Year Bonus - Civilian	1,468	1,521	1,333
Year End Bonus	1,394	1,521	1,333
Cash Gift	187	195	175
Productivity Enhancement Incentive	180	195	175
Collective Negotiation Agreement	935		
Total Other Compensation Common to All	7,742	8,058	7,402
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	3,555	6,286	6,386
Other Personnel Benefits	360		
Anniversary Bonus - Civilian			126
Total Other Compensation for Specific Groups	3,915	6,286	6,512
Other Benefits			
Retirement and Life Insurance Premiums	1,984	2,190	1,921
PAG-IBIG Contributions	45	47	41
PhilHealth Contributions	225	296	345
Employees Compensation Insurance Premiums	44	47	41
Loyalty Award - Civilian	35	20	15
Terminal Leave	3,468	201	79
Total Other Benefits	5,801	2,801	2,442
TOTAL PERSONNEL SERVICES	34,332	35,388	32,371
Maintenance and Other Operating Expenses			
Travelling Expenses	540	5,160	5,037
Training and Scholarship Expenses	350	1,160	1,160
Supplies and Materials Expenses	2,739	4,389	4,863
Utility Expenses	1,656	2,440	2,440
Communication Expenses	1,814	1,487	1,487
Awards/Rewards and Prizes	545	450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	136	136
Professional Services	13,962	9,735	8,501
General Services	2,453	1,549	1,549
Repairs and Maintenance	817	2,710	2,710
Financial Assistance/Subsidy	99,572	117,390	68,385
Taxes, Insurance Premiums and Other Fees	356	178	178
Other Maintenance and Operating Expenses			
Advertising Expenses	377	11	11
Printing and Publication Expenses	241	3,647	3,647

Representation Expenses	467	7,556	7,556
Transportation and Delivery Expenses	1	5	5
Rent/Lease Expenses	3	165	165
Membership Dues and Contributions to Organizations	433		
Subscription Expenses	1,796	749	1,250
Other Maintenance and Operating Expenses	36	12	12
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>128,247</b>	<b>158,929</b>	<b>109,542</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>162,579</b>	<b>194,317</b>	<b>141,913</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	963		
Machinery and Equipment Outlay	2,109	3,292	
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay	35		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>3,107</b>	<b>5,292</b>	
<b>GRAND TOTAL</b>	<b>165,686</b>	<b>199,609</b>	<b>141,913</b>

## 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 116,522,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 1,574,000
Outcome Indicators		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	26%	27.58% (5,582/20,239)
2. Percentage increase of stakeholders approving the policies formulated	100%	100% (2)
Output Indicators		
1. Number of projects with policy implications presented in stakeholders' forum	6	17
2. Percentage of participants that rated the forum as satisfactory or better	100%	99.70% (3,355/3,365)
3. Number of new approved NRCP members	400	654
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 114,948,000
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100% (6/6)
2. Number of partnerships with local (public and private) and international organizations	6	20

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## Output Indicators

1. Number of projects funded	24	44
2. Number of projects monitored	40	72
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%	86% (19/22)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 146,287,000	P 96,094,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 2,590,000	P 1,507,000
Outcome Indicators			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	26.99% (4,928/18,257)	15.93% (5,710/35,848)	15.21% (5,734/37,701)
2. Percentage increase of stakeholders approving the policies formulated	3%	3% (from 2 to 3)	3% (from 3 to 4)
Output Indicators			
1. Number of projects with policy implications presented in stakeholders' forum	6	6	6
2. Percentage of participants that rated the forum as satisfactory or better	98% (2,333/2,383)	97%	98%
3. Number of new approved NRCP members	404	500	600
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 143,697,000	P 94,587,000
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	67% (4/6)	100% (6/6)	100% (8/8)
2. Number of partnerships with local (public and private) and international organizations	9	16	11
Output Indicators			
1. Number of projects funded	20	33	25
2. Number of projects monitored	40	58	55
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% (10/10)	100% (22/22)	96% (29/30)