

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>197,419</u>	<u>184,992</u>	<u>161,191</u>
General Fund	197,419	184,992	161,191
Automatic Appropriations	<u>2,190</u>	<u>1,921</u>	<u>2,051</u>
Retirement and Life Insurance Premiums	2,190	1,921	2,051
Continuing Appropriations	<u>2,345</u>	<u>8,504</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	24		
R.A. No. 11639		28	
Unobligated Releases for MOOE			
R.A. No. 11518	2,321		
R.A. No. 11639		8,476	
Total Available Appropriations	201,954	195,417	163,242
Unused Appropriations	<u>(13,860)</u>	<u>(8,504)</u>	
Unobligated Allotment	<u>(13,860)</u>	<u>(8,504)</u>	
TOTAL OBLIGATIONS	<u>188,094</u>	<u>186,913</u>	<u>163,242</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>37,050,000</u>	<u>40,541,000</u>	<u>34,737,000</u>
Regular	<u>37,050,000</u>	<u>40,541,000</u>	<u>34,737,000</u>
PS	21,063,000	21,994,000	22,187,000
MOOE	10,721,000	18,547,000	12,550,000
CO	5,266,000		
Support to Operations	<u>10,819,000</u>	<u>12,278,000</u>	<u>10,793,000</u>
Regular	<u>10,747,000</u>	<u>12,278,000</u>	<u>10,793,000</u>
PS	3,633,000	3,611,000	4,380,000
MOOE	7,114,000	8,667,000	6,413,000
Projects / Purpose	<u>72,000</u>		
Locally-Funded Project(s)	<u>72,000</u>		
MOOE	72,000		

Operations	<u>140,225,000</u>	<u>134,094,000</u>	<u>117,712,000</u>
Regular	<u>140,225,000</u>	<u>124,094,000</u>	<u>117,712,000</u>
PS	6,481,000	6,766,000	7,461,000
MOOE	133,744,000	117,328,000	110,251,000
Projects / Purpose		<u>10,000,000</u>	
Locally-Funded Project(s)		<u>10,000,000</u>	
MOOE		10,000,000	
TOTAL AGENCY BUDGET	<u>188,094,000</u>	<u>186,913,000</u>	<u>163,242,000</u>
Regular	<u>188,022,000</u>	<u>176,913,000</u>	<u>163,242,000</u>
PS	31,177,000	32,371,000	34,028,000
MOOE	151,579,000	144,542,000	129,214,000
CO	5,266,000		
Projects / Purpose	<u>72,000</u>	<u>10,000,000</u>	
Locally-Funded Project(s)	<u>72,000</u>	<u>10,000,000</u>	
MOOE	72,000	10,000,000	

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	42	44	44
Total Number of Filled Positions	34	34	34

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 161,191,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	1,771,000	743,000		2,514,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	5,053,000	109,508,000		114,561,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	31,977,000	129,214,000		161,191,000
National Capital Region (NCR)	31,977,000	129,214,000		161,191,000
TOTAL AGENCY BUDGET	31,977,000	129,214,000		161,191,000

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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	21,140,000	12,550,000		33,690,000
100000100001000	General Management and Supervision	20,799,000	12,550,000		33,349,000
100000100002000	Administration of Personnel Benefits	341,000			341,000
Sub-total, General Administration and Support		21,140,000	12,550,000		33,690,000
2000000000000000	Support to Operations	4,013,000	6,413,000		10,426,000
200000100001000	NRCP Library Operation	3,239,000	295,000		3,534,000
200000100002000	IT support	774,000	6,118,000		6,892,000
Sub-total, Support to Operations		4,013,000	6,413,000		10,426,000

3000000000000000	Operations	6,824,000	110,251,000	117,075,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	1,771,000	743,000	2,514,000
310100100001000	Research based Policy Development for S&T and issues of national concern	1,771,000	743,000	2,514,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	5,053,000	109,508,000	114,561,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	3,818,000	107,545,000	111,363,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,235,000	1,963,000	3,198,000
Sub-total, Operations		6,824,000	110,251,000	117,075,000
TOTAL NEW APPROPRIATIONS		P 31,977,000	P 129,214,000	P 161,191,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	15,620	16,015	17,095
Total Permanent Positions	15,620	16,015	17,095
Other Compensation Common to All			
Personnel Economic Relief Allowance	825	840	816
Representation Allowance	247	168	228
Transportation Allowance	164	168	228
Clothing and Uniform Allowance	204	210	204
Honoraria	1,842	3,000	3,000
Overtime Pay	134		
Mid-Year Bonus - Civilian	1,246	1,333	1,425
Year End Bonus	1,318	1,333	1,425
Cash Gift	171	175	170
Productivity Enhancement Incentive	172	175	170
Collective Negotiation Agreement	849		
Total Other Compensation Common to All	7,172	7,402	7,666
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,364	6,386	6,401
Other Personnel Benefits	666		
Anniversary Bonus - Civilian		126	
Total Other Compensation for Specific Groups	5,030	6,512	6,401

Other Benefits			
Retirement and Life Insurance Premiums	1,765	1,921	2,051
PAG-IBIG Contributions	41	41	40
PhilHealth Contributions	288	345	369
Employees Compensation Insurance Premiums	40	41	40
Loyalty Award - Civilian	15	15	25
Terminal Leave	1,206	79	341
Total Other Benefits	<u>3,355</u>	<u>2,442</u>	<u>2,866</u>
TOTAL PERSONNEL SERVICES	<u>31,177</u>	<u>32,371</u>	<u>34,028</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,229	5,037	4,345
Training and Scholarship Expenses	503	8,160	910
Supplies and Materials Expenses	1,872	4,863	2,216
Utility Expenses	2,393	2,440	2,440
Communication Expenses	1,319	1,487	1,486
Awards/Rewards and Prizes	1,009	450	700
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	136	136
Professional Services	17,059	12,501	15,457
General Services	2,356	1,549	1,549
Repairs and Maintenance	455	2,710	1,786
Financial Assistance/Subsidy	117,383	102,385	89,742
Taxes, Insurance Premiums and Other Fees	515	178	178
Other Maintenance and Operating Expenses			
Advertising Expenses	164	11	161
Printing and Publication Expenses	467	3,647	635
Representation Expenses	3,174	7,556	5,955
Transportation and Delivery Expenses	12	5	15
Rent/Lease Expenses	288	165	265
Membership Dues and Contributions to Organizations	385		
Subscription Expenses	928	1,250	1,228
Other Maintenance and Operating Expenses	9	12	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>151,651</u>	<u>154,542</u>	<u>129,214</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>182,828</u>	<u>186,913</u>	<u>163,242</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2		
Machinery and Equipment Outlay	3,393		
Transportation Equipment Outlay	1,871		
TOTAL CAPITAL OUTLAYS	<u>5,266</u>		
GRAND TOTAL	<u>188,094</u>	<u>186,913</u>	<u>163,242</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 140,225,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 2,026,000
Outcome Indicator(s)		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	15.93% (5,710/35,848)	15.03% (5,388/35,848)
2. Percentage increase of stakeholders approving the policies formulated	3%	50% (2 to 3)
Output Indicator(s)		
1. Number of projects with policy implications presented in stakeholders' forum	6	34
2. Percentage of participants that rated the forum as satisfactory or better	97%	99% (2,144/2,160)
3. Number of new approved NRCP members	500	773
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 138,199,000
Outcome Indicator(s)		
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	16	24
Output Indicator(s)		
1. Number of projects funded	33	58
2. Number of projects monitored	58	101
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% (23/23)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 134,094,000	P 117,712,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 15,507,000	P 2,684,000
Outcome Indicator(s)			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	27.58% (5,582/20,239)	15.21% (5,734/37,701)	18.57% (7,000/37,701)
2. Percentage increase of stakeholders approving the policies formulated	3%	3% (from 3 to 4)	30% (from 4 to 5)
Output Indicator(s)			
1. Number of projects with policy implications presented in stakeholders' forum	6	6	20
2. Percentage of participants that rated the forum as satisfactory or better	100%	98%	98% (2,117/2,160)
3. Number of new approved NRCP members	654	600	1,500

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BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 118,587,000	P 115,028,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100% (8/8)	100% (6/6)
2. Number of partnerships with local (public and private) and international organizations	20	11	22
Output Indicator(s)			
1. Number of projects funded	44	25	40
2. Number of projects monitored	72	55	75
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	86%	97% (29/30)	97% (29/30)