

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>224,791</u>	<u>245,544</u>	<u>255,523</u>
General Fund	224,791	245,544	255,523
Automatic Appropriations	<u>2,514</u>	<u>2,422</u>	<u>2,841</u>
Retirement and Life Insurance Premiums	2,514	2,422	2,841
Continuing Appropriations	<u>32,361</u>	<u>15,182</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	12,188		
Unobligated Releases for MOOE			
R.A. No. 11936	20,173		
R.A. No. 11975		15,182	
Budgetary Adjustment(s)	<u>5,991</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	651		
Pension and Gratuity Fund	624		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>4,716</u>		
Total Available Appropriations	265,657	263,148	258,364

Unused Appropriations	(16,106)	(15,182)	
Unobligated Allotment	(16,106)	(15,182)	
TOTAL OBLIGATIONS	249,551	247,966	258,364
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	55,867,000	37,798,000	41,417,000
Regular	55,867,000	37,798,000	41,417,000
PS	29,540,000	25,022,000	27,711,000
MOOE	14,652,000	12,776,000	13,006,000
CO	11,675,000		700,000
Support to Operations	11,061,000	24,030,000	28,127,000
Regular	11,061,000	24,030,000	28,127,000
PS	4,486,000	5,671,000	5,453,000
MOOE	6,575,000	15,474,000	19,739,000
CO		2,885,000	2,935,000
Operations	182,623,000	186,138,000	188,820,000
Regular	176,623,000	186,138,000	188,820,000
PS	7,273,000	8,869,000	11,207,000
MOOE	169,350,000	177,269,000	177,613,000
Projects / Purpose	6,000,000		
Locally-Funded Project(s)	6,000,000		
MOOE	6,000,000		
TOTAL AGENCY BUDGET	249,551,000	247,966,000	258,364,000
Regular	243,551,000	247,966,000	258,364,000
PS	41,299,000	39,562,000	44,371,000
MOOE	190,577,000	205,519,000	210,358,000
CO	11,675,000	2,885,000	3,635,000
Projects / Purpose	6,000,000		
Locally-Funded Project(s)	6,000,000		
MOOE	6,000,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	44	44	44
Total Number of Filled Positions	39	39	39

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 255,523,000
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OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	2,033,000	770,000		2,803,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	8,221,000	176,843,000		185,064,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,530,000	210,358,000	3,635,000	255,523,000
National Capital Region (NCR)	41,530,000	210,358,000	3,635,000	255,523,000
TOTAL AGENCY BUDGET	41,530,000	210,358,000	3,635,000	255,523,000
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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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

- 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	26,280,000	13,006,000	700,000	39,986,000
100000100001000	General Management and Supervision	25,630,000	13,006,000	700,000	39,336,000
100000100002000	Administration of Personnel Benefits	650,000			650,000
Sub-total, General Administration and Support		26,280,000	13,006,000	700,000	39,986,000
2000000000000000	Support to Operations	4,996,000	19,739,000	2,935,000	27,670,000
200000100001000	NRCP Library Operation	4,497,000	305,000		4,802,000
200000100002000	IT support	499,000	19,434,000	2,935,000	22,868,000
Sub-total, Support to Operations		4,996,000	19,739,000	2,935,000	27,670,000
3000000000000000	Operations	10,254,000	177,613,000		187,867,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	2,033,000	770,000		2,803,000
310100100001000	Research based Policy Development for S&T and issues of national concern	2,033,000	770,000		2,803,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	8,221,000	176,843,000		185,064,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	7,333,000	174,809,000		182,142,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	888,000	2,034,000		2,922,000
Sub-total, Operations		10,254,000	177,613,000		187,867,000
TOTAL NEW APPROPRIATIONS		P 41,530,000 P	210,358,000 P	3,635,000 P	255,523,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,090	20,194	23,664
Total Permanent Positions	21,090	20,194	23,664
Other Compensation Common to All			
Personnel Economic Relief Allowance	950	960	936
Representation Allowance	336	336	336
Transportation Allowance	212	336	336
Clothing and Uniform Allowance	280	280	273
Honoraria	1,701	3,000	3,000
Overtime Pay	246		
Mid-Year Bonus - Civilian	1,678	1,683	1,973
Year End Bonus	1,876	1,683	1,973
Cash Gift	208	200	195
Productivity Enhancement Incentive	202	200	195
Performance Based Bonus	658		
Step Increment		49	60
Collective Negotiation Agreement	1,186		
Total Other Compensation Common to All	9,533	8,727	9,277
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,593	6,903	7,209
Other Personnel Benefits	823		
Total Other Compensation for Specific Groups	6,416	6,903	7,209
Other Benefits			
Retirement and Life Insurance Premiums	2,506	2,422	2,841
PAG-IBIG Contributions	93	96	93
PhilHealth Contributions	490	491	570
Employees Compensation Insurance Premiums	48	48	47
Loyalty Award - Civilian	45	40	20
Terminal Leave	1,078	641	650
Total Other Benefits	4,260	3,738	4,221
TOTAL PERSONNEL SERVICES	41,299	39,562	44,371
Maintenance and Other Operating Expenses			
Travelling Expenses	4,290	4,190	4,309
Training and Scholarship Expenses	1,621	1,050	1,150
Supplies and Materials Expenses	4,703	11,234	9,393
Utility Expenses	1,900	2,800	2,800
Communication Expenses	1,047	1,283	1,828
Awards/Rewards and Prizes	518	720	720
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	136	136
Professional Services	19,677	15,524	20,887
General Services	2,726	1,725	1,745
Repairs and Maintenance	1,111	1,848	1,855
Financial Assistance/Subsidy	148,105	157,429	157,429
Taxes, Insurance Premiums and Other Fees	282	440	440

Other Maintenance and Operating Expenses			
Advertising Expenses		150	150
Printing and Publication Expenses	284	182	182
Representation Expenses	6,833	5,468	5,521
Transportation and Delivery Expenses	29	15	15
Rent/Lease Expenses	453	265	251
Membership Dues and Contributions to Organizations	439		
Subscription Expenses	2,360	1,050	1,537
Other Maintenance and Operating Expenses	65	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>196,577</u>	<u>205,519</u>	<u>210,358</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>237,876</u>	<u>245,081</u>	<u>254,729</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,221		
Infrastructure Outlay	7,454		
Buildings and Other Structures			700
Machinery and Equipment Outlay		2,885	2,935
TOTAL CAPITAL OUTLAYS	<u>11,675</u>	<u>2,885</u>	<u>3,635</u>
GRAND TOTAL	<u>249,551</u>	<u>247,966</u>	<u>258,364</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 182,623,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 54,535,000
Outcome Indicator(s)		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	18.57% (7,000/37,701)	18.15% (6,841/37,701)
2. Percentage increase of stakeholders approving the policies formulated	30% (from 4 to 5)	60% (from 5 to 8)
Output Indicator(s)		
1. Number of projects with policy implications presented in stakeholders' forum	20	27
2. Percentage of participants that rated the forum as satisfactory or better	98% (2,117/2,160)	100% (5,323/5,323)
3. Number of new approved NRCP members	1,500	695
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 128,088,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (6/6)	133.33% (8/6)
2. Number of partnerships with local (public and private) and international organizations	22	24

Output Indicator(s)

1. Number of projects funded	40	43
2. Number of projects monitored	75	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	97% (29/30)	97% (29/30)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 186,138,000	P 188,820,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 1,537,000	P 2,998,000
Outcome Indicator(s)			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	16.25% (6,125/37,701)	18.57% (7,000/37,701)	18.57% (7,000/37,701)
2. Percentage increase of stakeholders approving the policies formulated	30% (from 4 to 5)	30% (from 4 to 5)	30% (from 4 to 5)
Output Indicator(s)			
1. Number of projects with policy implications presented in stakeholders' forum	20	20	20
2. Percentage of participants that rated the forum as satisfactory or better	98%	98% (2,117/2,160)	98% (2,126/2,170)
3. Number of new approved NRCP members	654	800	800
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 184,601,000	P 185,822,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (6/6)	100% (6/6)	100% (8/8)
2. Number of partnerships with local (public and private) and international organizations	20	25	25
Output Indicator(s)			
1. Number of projects funded	44	44	44
2. Number of projects monitored	72	75	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)