

I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 45,737,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,394,000	P 6,391,000	P 663,000	P 20,448,000
Support to Operations	3,176,000	645,000		3,821,000
Operations	4,886,000	16,582,000		21,468,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	600,000	418,000		1,018,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	4,286,000	16,164,000		20,450,000
Total, Programs	21,456,000	23,618,000	663,000	45,737,000
TOTAL NEW APPROPRIATIONS	P 21,456,000	P 23,618,000	663,000 P	45,737,000

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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,394,000	P 6,391,000	P 663,000	P 20,448,000
Sub-total, General Administration and Support	13,394,000	6,391,000	663,000	20,448,000
Support to Operations				
Operation of NRCP Library	2,490,000	384,000		2,874,000
IT support	686,000	261,000		947,000
Sub-total, Support to Operations	3,176,000	645,000		3,821,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations			
NFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	600,000	418,000	1,018,000
Policy development for Science	600,000	418,000	1,018,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	4,286,000	16,164,000	20,450,000
Development, integration and coordination of the National Research System for Basic Research	3,387,000	16,124,000	19,511,000
Programming, monitoring and evaluation of basic research and other resource requirements	899,000	40,000	939,000
Sub-total, Operations	4,886,000	16,582,000	21,468,000
Total Programs and Activities	21,456,000	23,618,000	663,000 45,737,000
TOTAL NEW APPROPRIATIONS	P 21,456,000 P	23,618,000 P	663,000 P 45,737,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

11,003

Total Permanent Positions

11,003

Other Compensation Common to All

Personnel Economic Relief Allowance

792

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

165

Honoraria

3,000

Year End Bonus

918

Cash Gift

165

Step Increment

30

Productivity Enhancement Incentive

165

Total Other Compensation Common to All

5,811

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

4,463

Total Other Compensation for Specific Groups

4,463

Other Benefits	
PAG-IBIG Contributions	39
PhilHealth Contributions	102
Employees Compensation Insurance Premiums	38

Total Other Benefits	179

Total Personnel Services	21,456

Maintenance and Other Operating Expenses	
Travelling Expenses	765
Training and Scholarship Expenses	551
Supplies and Materials Expenses	692
Utility Expenses	2,347
Communication Expenses	557
Awards/Rewards and Prizes	325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	942
General Services	1,365
Repairs and Maintenance	970
Financial Assistance/Subsidy	12,118
Taxes, Insurance Premiums and Other Fees	64
Other Maintenance and Operating Expenses	
Advertising Expenses	15
Printing and Publication Expenses	683
Representation Expenses	1,462
Transportation and Delivery Expenses	5
Rent/Lease Expenses	211
Membership Dues and Contributions to Organizations	348
Subscription Expenses	82

Total Maintenance and Other Operating Expenses	23,618

Total Current Operating Expenditures	45,074

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	476
Intangible Assets Outlay	187

Total Capital Outlays	663

Total Programs/Locally-Funded Project(s)	45,737

TOTAL NEW APPROPRIATIONS	45,737
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