

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 64,523,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P 15,804,000	P 7,937,000	P 3,615,000	P 27,356,000
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Support to Operations	3,846,000	769,000	4,615,000
Operations	6,788,000	20,575,000	27,363,000
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	784,000	1,260,000	2,044,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	6,004,000	19,315,000	25,319,000
Total, Programs	26,438,000	29,281,000	55,719,000
PROJECT(S)			
Locally-Funded Project(s)		4,109,000	5,189,000
Total, Project(s)		4,109,000	5,189,000
TOTAL NEW APPROPRIATIONS	P 26,438,000	P 33,390,000	P 59,828,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 15,754,000	P 7,937,000	P 3,615,000	P 27,306,000
Administration of Personnel Benefits	50,000			50,000
Sub-total, General Administration and Support	15,804,000	7,937,000	3,615,000	27,356,000
Support to Operations				
Operation of NRCPL Library	3,053,000	666,000		3,719,000
IT support	793,000	103,000		896,000
Sub-total, Support to Operations	3,846,000	769,000		4,615,000
Operations				
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	784,000	1,260,000		2,044,000
Policy development for Science	784,000	1,260,000		2,044,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	6,004,000	19,315,000		25,319,000

GENERAL APPROPRIATIONS ACT, FY 2017

Development, integration and coordination of the National Research System for Basic Research	4,989,000	19,266,000	24,255,000	
Programming, monitoring and evaluation of basic research and other resource requirements	1,015,000	49,000	1,064,000	
Sub-total, Operations	6,788,000	20,575,000	27,363,000	
Total Programs and Activities	26,438,000	29,281,000	3,615,000	59,334,000
PROJECTS				
Locally-Funded Project(s)				
Governance		4,109,000	1,080,000	5,189,000
Systems Development		4,109,000	1,080,000	5,189,000
Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,109,000	1,080,000	5,189,000
Sub-total, Locally-Funded Project(s)		4,109,000	1,080,000	5,189,000
Total Project(s)		4,109,000	1,080,000	5,189,000
TOTAL NEW APPROPRIATIONS	P 26,438,000	P 33,390,000	P 4,695,000	P 64,523,000

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

13,373

Total Permanent Positions

13,373

Other Compensation Common to All

Personnel Economic Relief Allowance

816

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

170

Honoraria

3,000

Mid-Year Bonus - Civilian

1,114

Year End Bonus

1,114

Cash Gift

170

Step Increment

50

Productivity Enhancement Incentive

170

Total Other Compensation Common to All

7,180

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	4,509

Total Other Compensation for Specific Groups	4,509

Other Benefits	
PAG-IBIG Contributions	40
PhilHealth Contributions	110
Employees Compensation Insurance Premiums	40
Terminal Leave	1,186

Total Other Benefits	1,376

Total Personnel Services	26,438

Maintenance and Other Operating Expenses	
Travelling Expenses	765
Training and Scholarship Expenses	611
Supplies and Materials Expenses	872
Utility Expenses	2,347
Communication Expenses	893
Awards/Rewards and Prizes	325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	4,624
General Services	1,400
Repairs and Maintenance	970
Financial Assistance/Subsidy	15,111
Taxes, Insurance Premiums and Other Fees	104
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	683
Representation Expenses	3,100
Transportation and Delivery Expenses	6
Rent/Lease Expenses	664
Membership Dues and Contributions to Organizations	348
Subscription Expenses	440

Total Maintenance and Other Operating Expenses	33,390

Total Current Operating Expenditures	59,828

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,225
Transportation Equipment Outlay	1,000
Intangible Assets Outlay	470

Total Capital Outlays	4,695

Total Programs/Locally-Funded Project(s)	64,523

TOTAL NEW APPROPRIATIONS	64,523
