

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 71,280,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 16,343,000	P 11,351,000	P	P 27,694,000
2000000000000000	Support to Operations	3,702,000	687,000		4,389,000
3000000000000000	Operations	7,543,000	17,067,000		24,610,000
	Total, Programs	27,588,000	29,105,000		56,693,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		4,856,000	9,731,000	14,587,000
	Total, Project(s)		4,856,000	9,731,000	14,587,000
	TOTAL NEW APPROPRIATIONS	P 27,588,000	P 33,961,000	P 9,731,000	P 71,280,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,211,000	P 11,351,000		P 27,562,000

100000100002000	Administration of Personnel Benefits	132,000			132,000
Sub-total, General Administration and Support		16,343,000	11,351,000		27,694,000
2000000000000000	Support to Operations				
200000100001000	NRCP Library Operation	2,873,000	594,000		3,467,000
200000100002000	IT support	829,000	93,000		922,000
Projects					
Locally-Funded Project(s)					
200000200001000	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,856,000	1,995,000	6,851,000
200000200002000	Fence Rehabilitation with Site Development/Improvement			7,736,000	7,736,000
Sub-total, Locally-Funded Project(s)			4,856,000	9,731,000	14,587,000
Sub-total, Projects			4,856,000	9,731,000	14,587,000
Sub-total, Support to Operations		3,702,000	5,543,000	9,731,000	18,976,000
3000000000000000	Operations				
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	7,543,000	17,067,000		24,610,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	869,000	1,123,000		1,992,000
310100100001000	Research based Policy Development for S&T and Issues of national concern	869,000	1,123,000		1,992,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,674,000	15,944,000		22,618,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	5,628,000	15,900,000		21,528,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,046,000	44,000		1,090,000
Sub-total, Operations		7,543,000	17,067,000		24,610,000
TOTAL NEW APPROPRIATIONS		P 27,588,000	P 33,961,000	P 9,731,000	P 71,280,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

14,848

Total Permanent Positions

14,848

Other Compensation Common to All

Personnel Economic Relief Allowance

840

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

175

Honoraria

3,000

Mid-Year Bonus - Civilian

1,238

Year End Bonus

1,238

Cash Gift

175

Productivity Enhancement Incentive

175

Total Other Compensation Common to All

7,417

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

4,866

Anniversary Bonus - Civilian

111

Total Other Compensation for Specific Groups

4,977

Other Benefits

PAG-IBIG Contributions

42

PhilHealth Contributions

130

Employees Compensation Insurance Premiums

42

Terminal Leave

132

Total Other Benefits

346

Total Personnel Services

27,588

Maintenance and Other Operating Expenses

Travelling Expenses

1,100

Training and Scholarship Expenses

661

Supplies and Materials Expenses

814

Utility Expenses

2,440

Communication Expenses

953

Awards/Rewards and Prizes

450

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

117

Professional Services

5,752

General Services

1,549

Repairs and Maintenance

970

Financial Assistance/Subsidy

15,111

Taxes, Insurance Premiums and Other Fees

178

Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	700
Representation Expenses	2,041
Transportation and Delivery Expenses	5
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	450
Subscription Expenses	491

Total Maintenance and Other Operating Expenses	33,961

Total Current Operating Expenditures	61,549

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	7,736
Machinery and Equipment Outlay	1,692
Intangible Assets Outlay	303

Total Capital Outlays	9,731

Total Programs/Locally-Funded Project(s)	71,280

TOTAL NEW APPROPRIATIONS	71,280
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