

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	64,523	71,280	70,993
General Fund	64,523	71,280	70,993
Automatic Appropriations	1,605	1,783	2,000
Retirement and Life Insurance Premiums	1,605	1,783	2,000
Continuing Appropriations	10		
Unobligated Releases for MOOE R.A. No. 10717	10		
Budgetary Adjustment(s)	651		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	592		
Pension and Gratuity Fund	59		
Total Available Appropriations	66,789	73,063	72,993
Unused Appropriations	(1,231)		
Unobligated Allotment	(1,231)		
TOTAL OBLIGATIONS	65,558	73,063	72,993

EXPENDITURE PROGRAM
(in pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	28,387,000	28,446,000	31,283,000

Regular	<u>28,387,000</u>	<u>28,446,000</u>	<u>31,283,000</u>
PS	16,835,000	17,095,000	18,719,000
MOOE	7,937,000	11,351,000	12,564,000
CO	3,615,000		
Support to Operations	<u>4,929,000</u>	<u>19,312,000</u>	<u>12,565,000</u>
Regular	<u>4,929,000</u>	<u>4,725,000</u>	<u>5,478,000</u>
PS	4,160,000	4,038,000	4,786,000
MOOE	769,000	687,000	692,000
Projects / Purpose		<u>14,587,000</u>	<u>7,087,000</u>
MOOE		4,856,000	5,436,000
CO		9,731,000	1,651,000
Operations	<u>27,484,000</u>	<u>25,305,000</u>	<u>29,145,000</u>
Regular	<u>27,484,000</u>	<u>25,305,000</u>	<u>29,145,000</u>
PS	7,755,000	8,238,000	8,827,000
MOOE	19,729,000	17,067,000	20,318,000
Projects / Purpose	<u>4,758,000</u>		
MOOE	3,678,000		
CO	1,080,000		
TOTAL AGENCY BUDGET	<u>65,558,000</u>	<u>73,063,000</u>	<u>72,993,000</u>
Regular	<u>60,800,000</u>	<u>58,476,000</u>	<u>65,906,000</u>
PS	28,750,000	29,371,000	32,332,000
MOOE	28,435,000	29,105,000	33,574,000
CO	3,615,000		
Projects / Purpose	<u>4,758,000</u>	<u>14,587,000</u>	<u>7,087,000</u>
MOOE	3,678,000	4,856,000	5,436,000
CO	1,080,000	9,731,000	1,651,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	35	37	37

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 70,993,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	1,130,000		2,093,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,118,000	19,188,000		26,306,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,332,000	39,010,000	1,651,000	70,993,000
National Capital Region (NCR)	30,332,000	39,010,000	1,651,000	70,993,000
TOTAL AGENCY BUDGET	30,332,000	39,010,000	1,651,000	70,993,000

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:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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	
PROGRAMS					
1000000000000000	General Administration and Support	17,865,000	12,564,000	30,429,000	
100000100001000	General Management and Supervision	17,416,000	12,564,000	29,980,000	
100000100002000	Administration of Personnel Benefits	449,000		449,000	
Sub-total, General Administration and Support		17,865,000	12,564,000	30,429,000	
2000000000000000	Support to Operations	4,386,000	6,128,000	1,651,000	12,165,000
200000100001000	NRCP Library Operation	3,521,000	598,000		4,119,000
200000100002000	IT support	865,000	94,000		959,000
Project(s)					
	Locally-Funded Project(s)		5,436,000	1,651,000	7,087,000
200000200001000	Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		5,436,000	1,651,000	7,087,000
Sub-total, Support to Operations		4,386,000	6,128,000	1,651,000	12,165,000

48 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	8,081,000	20,318,000	28,399,000
3100000000000000	00 : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	8,081,000	20,318,000	28,399,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	963,000	1,130,000	2,093,000
310100100001000	Research based Policy Development for S&T and issues of national concern	963,000	1,130,000	2,093,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,118,000	19,188,000	26,306,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	6,032,000	19,144,000	25,176,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,086,000	44,000	1,130,000
Sub-total, Operations		8,081,000	20,318,000	28,399,000
TOTAL NEW APPROPRIATIONS		P 30,332,000 P	39,010,000 P	1,651,000 P 70,993,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,881	14,848	16,664
Total Permanent Positions	12,881	14,848	16,664
Other Compensation Common to All			
Personnel Economic Relief Allowance	825	840	888
Representation Allowance	288	288	288
Transportation Allowance	188	288	288
Clothing and Uniform Allowance	170	175	222
Honoraria	1,909	3,000	3,000
Overtime Pay	129		
Mid-Year Bonus - Civilian	1,053	1,238	1,389
Year End Bonus	1,050	1,238	1,389
Cash Gift	171	175	185
Productivity Enhancement Incentive	175	175	185
Performance Based Bonus	592		
Collective Negotiation Agreement	855		
Total Other Compensation Common to All	7,405	7,417	7,834
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,757	4,866	5,089
Other Personnel Benefits	431		
Anniversary Bonus - Civilian		111	
Total Other Compensation for Specific Groups	5,188	4,977	5,089

Other Benefits			
Retirement and Life Insurance Premiums	1,568	1,783	2,000
PAG-IBIG Contributions	41	42	44
PhilHealth Contributions	117	130	183
Employees Compensation Insurance Premiums	41	42	44
Loyalty Award - Civilian	15		25
Terminal Leave	1,494	132	449
Total Other Benefits	<u>3,276</u>	<u>2,129</u>	<u>2,745</u>
TOTAL PERSONNEL SERVICES	<u>28,750</u>	<u>29,371</u>	<u>32,332</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	989	1,100	800
Training and Scholarship Expenses	563	661	961
Supplies and Materials Expenses	2,029	814	814
Utility Expenses	1,233	2,440	2,440
Communication Expenses	864	953	973
Awards/Rewards and Prizes	370	450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	300	117	117
Professional Services	4,716	5,752	5,761
General Services	1,495	1,549	1,549
Repairs and Maintenance	529	970	970
Financial Assistance/Subsidy	15,111	15,111	18,350
Taxes, Insurance Premiums and Other Fees	84	178	178
Other Maintenance and Operating Expenses			
Advertising Expenses	24	11	11
Printing and Publication Expenses	740	700	709
Representation Expenses	2,346	2,041	2,514
Transportation and Delivery Expenses	13	5	5
Rent/Lease Expenses	636	168	176
Membership Dues and Contributions to Organizations	51	450	1,190
Subscription Expenses	10	491	1,042
Other Maintenance and Operating Expenses	10		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,113</u>	<u>33,961</u>	<u>39,010</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>60,863</u>	<u>63,332</u>	<u>71,342</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		7,736	
Buildings and Other Structures	278		
Machinery and Equipment Outlay	3,104	1,692	1,651
Transportation Equipment Outlay	995		
Intangible Assets Outlay	318	303	
TOTAL CAPITAL OUTLAYS	<u>4,695</u>	<u>9,731</u>	<u>1,651</u>
GRAND TOTAL	<u>65,558</u>	<u>73,063</u>	<u>72,993</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)	2017 GAA Targets	2017 Actual
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		

Percentage of NRCP priority basic multi-disciplinary Research and Development programs addressed	>90% of priority basic multi-disciplinary programs addressed	100%
Percentage of total Filipino researchers collaborating on problem-focused multi-disciplinary basic Research & Development programs	>25% of all local-based Filipino researchers (15,000) are NRCP members	27.25%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES		
Number of policy advisory provided	25	40
Percentage of policy advisories rated satisfactory or better	90%	95%
Percentage of policy advisories that have been updated, issued and disseminated within the last three (3) years	90%	100%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES		
Number of proposals evaluated	35	65
Percentage of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%	150%
Percentage of proposals acted upon within four (4) months of receipt of complete proposal	90%	186%
Number of on-going projects monitored	20	21
Percentage of completed projects that are published in recognized journals or utilized in DOST Institutes	90%	133%
Percentage of monitored projects reviewed within the year	90%	105%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced			
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM			
Outcome Indicators			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	26%	25%	26%
2. Percentage increase of stakeholders approving the policies formulated	100%	90%	100%
Output Indicators			
1. Number of projects with policy implications presented in stakeholders' forum	5	5	6
2. Percentage of participants that rated the forum as satisfactory or better	100%	90%	100%
3. Number of new approved NRCP members	212	192	400
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of NRCP basic multi-disciplinary research and development programs addressed	100%		
2. Percentage increase of stakeholders approving the policies formulated to improve global competitiveness	100%		
3. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed		100%	100%
4. Number of partnerships with local (public and private) and international organizations		5	6

Output Indicators

1. Number of projects funded	12	12	12
2. Number of projects monitored	18	18	18
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%	100%