

## I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

## STRATEGIC OBJECTIVES

MANDATE	: The National Research Council of the Philippines (NRCP) promotes and supports fundamental or basic research, and comprehensive research programs, and promotes cooperation in research for continuing total improvement of the research capability of individual or group scientists; provides advice to the government on problems and issues of national interest; promotes scientific and technological culture in all sectors of society; and fosters linkages with local and international scientific organizations for enhanced cooperation in the development of information.
VISION	: A collegial body of highly trained scientists and researchers, cohesively addressing the growing demand for knowledge, skills and innovations; sharing expertise with all sectors of the society; and effectively and efficiently contributing to the country's development and the improvement of the quality of life of the Filipino people.
MISSION	: Commitment to promote and support basic and problem-oriented researches, particularly those which are multidisciplinary, in the sciences as well as in the humanities, to identify and provide solutions to national issues and problems, and to generate new knowledge in preparation for the future.
KEY RESULT AREAS	: Rapid, inclusive, and sustained economic growth
SECTOR OUTCOME	: 1. Globally competitive and innovative production and knowledge services sectors achieved. 2. Improved preparedness and adaptive capacities to changing Natural System.
ORGANIZATIONAL OUTCOME	: 1. Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	22,843,000	20,893,000	21,000,000
	PS	14,480,000	13,257,000	13,946,000
	MOOE	7,374,000	7,636,000	6,391,000
	CO	989,000		663,000
000002000000000	Support to Operations	2,457,000	2,441,000	4,120,000
	PS	1,765,000	1,670,000	3,475,000
	MOOE	692,000	771,000	645,000
000003000000000	Operations	27,422,000	26,144,000	21,936,000
	PS	7,703,000	6,331,000	5,354,000
	MOOE	19,719,000	19,813,000	16,582,000
	Projects	23,263,000		
	CO	23,263,000		
TOTAL AGENCY BUDGET		75,985,000	49,478,000	47,056,000
	PS	23,948,000	21,258,000	22,775,000
	MOOE	27,785,000	28,220,000	23,618,000
	CO	24,252,000		663,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	35	33	33

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
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

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	21,456,000	23,618,000	663,000	45,737,000
National Capital Region (NCR)	21,456,000	23,618,000	663,000	45,737,000
TOTAL AGENCY BUDGET	21,456,000	23,618,000	663,000	45,737,000

**SECTION 3 : 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:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Plan and program multi-disciplinary Research and Development activities from annual to multi-year with the involvement of National Research Council of the Philippines (NRCP) member-researchers from State Universities and Colleges (SUCs) to undertake locally-based researches
2. Strengthen research translation through paper presentations, policy fora, publications and patents

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced</b>		
% of NRCP priority basic multi-disciplinary Research and Development programs addressed	14 priority programs comprised of 56 projects targeted for implementation from 2015-2016	>90% of priority basic multi-disciplinary programs addressed by 2016
% of total Filipino researchers collaborating on problem-focused multi-disciplinary basic Research & Development programs	Currently NRCP has an estimate of 3,409 members	>25% of all local-based Filipino researchers (15,000) are NRCP members by 2016

MFO / PIs	2016 Targets
<b>MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES</b>	
No. of policy advisories provided	20
% of policy advisories rated satisfactory or better	80%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	80%
<b>MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES</b>	
No. of proposals evaluated	30
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	80%
% of projects acted upon within 4 months of receipt of complete proposal	90%
No. of ongoing projects monitored	15
% of completed projects that are published in recognized journals or utilized in DOST Institutes	80%
% of monitored projects reviewed within the year	80%

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	70,415	48,103	45,737
General Fund		48,103	45,737
R.A. No. 10633	70,415		
Automatic Appropriations	1,361	1,375	1,319
Retirement and Life Insurance Premiums	1,361	1,375	1,319
Continuing Appropriations		737	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		737	
Budgetary Adjustment(s)	5,123		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,547		
Pension and Gratuity Fund	1,576		
Total Available Appropriations	76,899	50,215	47,056
Unused Appropriations	( 914)	( 737)	
Unobligated Allotment	( 914)	( 737)	
TOTAL OBLIGATIONS	75,985	49,478	47,056
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#### Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 45,737,000

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## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	13,394,000	6,391,000	663,000	20,448,000
103001000100000 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
0000020000000000 Support to Operations	3,176,000	645,000		3,821,000
103002000100000 Operation of NRCP Library	2,490,000	384,000		2,874,000
103002000200000 IT support	686,000	261,000		947,000
Sub-total, Support to Operations	3,176,000	645,000		3,821,000
0000030000000000 Operations	4,886,000	16,582,000		21,468,000
000003010000000 MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES	600,000	418,000		1,018,000
103003010100000 Policy development for Science	600,000	418,000		1,018,000
0000030200000000 MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES	4,286,000	16,164,000		20,450,000
105003020100000 Development, integration and coordination of the National Research System for Basic Research	3,387,000	16,124,000		19,511,000
105003020200000 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 NEW APPROPRIATIONS	P 21,456,000	P 23,618,000	P 663,000	P 45,737,000

## Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,289	11,454	11,003
Total Permanent Positions	11,289	11,454	11,003
Other Compensation Common to All			
Personnel Economic Relief Allowance	832	840	792
Representation Allowance	288	288	288
Transportation Allowance	169	288	288
Clothing and Uniform Allowance	175	175	165
Productivity Incentive Allowance	62	70	
Honoraria	1,006	800	3,000

Overtime Pay	6		
Year End Bonus	964	954	918
Cash Gift	178	175	165
Step Increment		27	30
Productivity Enhancement Incentive	172		165
Performance Based Bonus	250		
Total Other Compensation Common to All	<u>4,102</u>	<u>3,617</u>	<u>5,811</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,767	4,618	4,463
Other Personnel Benefits	661		
Total Other Compensation for Specific Groups	<u>5,428</u>	<u>4,618</u>	<u>4,463</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,352	1,375	1,319
PAG-IBIG Contributions	41	43	39
PhilHealth Contributions	105	108	102
Employees Compensation Insurance Premiums	41	43	38
Terminal Leave	1,590		
Total Other Benefits	<u>3,129</u>	<u>1,569</u>	<u>1,498</u>
TOTAL PERSONNEL SERVICES	<u>23,948</u>	<u>21,258</u>	<u>22,775</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	406	723	765
Training and Scholarship Expenses	389	522	551
Supplies and Materials Expenses	727	653	692
Utility Expenses	1,361	1,842	2,347
Communication Expenses	410	250	557
Awards/Rewards and Prizes	271	240	325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	111	110	116
Professional Services	1,055	127	942
General Services	1,331	1,098	1,365
Repairs and Maintenance	144	914	970
Financial Assistance/Subsidy			12,118
Taxes, Insurance Premiums and Other Fees	116	60	64
Other Maintenance and Operating Expenses			
Advertising Expenses	8	14	15
Printing and Publication Expenses	183	646	683
Representation Expenses	874	1,383	1,462
Transportation and Delivery Expenses	5	5	5
Rent/Lease Expenses	182	22	211
Membership Dues and Contributions to Organizations	422	330	348
Subscription Expenses	9	15	82
Donations	19,266	19,266	
Other Maintenance and Operating Expenses	515		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,785</u>	<u>28,220</u>	<u>23,618</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>51,733</u>	<u>49,478</u>	<u>46,393</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,263		
Machinery and Equipment Outlay			476
Transportation Equipment Outlay	989		
Intangible Assets Outlay			187
TOTAL CAPITAL OUTLAYS	<u>24,252</u>		<u>663</u>
GRAND TOTAL	<u>75,985</u>	<u>49,478</u>	<u>47,056</u>