

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	45,737	64,523	71,280
General Fund	45,737	64,523	71,280
Automatic Appropriations	1,460	1,605	1,783
Retirement and Life Insurance Premiums	1,460	1,605	1,783
Continuing Appropriations	141	191	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		2	
Unobligated Releases for MOOE			
R.A. No. 10651	141		
R.A. No. 10717		189	
Budgetary Adjustment(s)	6,229		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,217		
Pension and Gratuity Fund	3,012		
Total Available Appropriations	53,567	66,319	73,063
Unused Appropriations	(389)	(191)	
Unobligated Allotment	(389)	(191)	
TOTAL OBLIGATIONS	53,178	66,128	73,063

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	27,153,000	27,993,000	28,446,000

Regular	<u>27,153,000</u>	<u>27,993,000</u>	<u>28,446,000</u>
PS	21,124,000	16,441,000	17,095,000
MOOE	5,368,000	7,937,000	11,351,000
CO	661,000	3,615,000	
Support to Operations	<u>4,115,000</u>	<u>4,962,000</u>	<u>19,312,000</u>
Regular	<u>4,115,000</u>	<u>4,962,000</u>	<u>4,725,000</u>
PS	3,475,000	4,193,000	4,038,000
MOOE	640,000	769,000	687,000
Projects / Purpose			<u>14,587,000</u>
MOOE			4,856,000
CO			9,731,000
Operations	<u>21,910,000</u>	<u>27,984,000</u>	<u>25,305,000</u>
Regular	<u>21,910,000</u>	<u>27,984,000</u>	<u>25,305,000</u>
PS	5,353,000	7,409,000	8,238,000
MOOE	16,557,000	20,575,000	17,067,000
Projects / Purpose		<u>5,189,000</u>	
MOOE		4,109,000	
CO		1,080,000	
TOTAL AGENCY BUDGET	<u>53,178,000</u>	<u>66,128,000</u>	<u>73,063,000</u>
Regular	<u>53,178,000</u>	<u>60,939,000</u>	<u>58,476,000</u>
PS	29,952,000	28,043,000	29,371,000
MOOE	22,565,000	29,281,000	29,105,000
CO	661,000	3,615,000	
Projects / Purpose		<u>5,189,000</u>	<u>14,587,000</u>
MOOE		4,109,000	4,856,000
CO		1,080,000	9,731,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	37	37	37
Total Number of Filled Positions	35	35	35

Proposed New Appropriations Language

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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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	869,000	1,123,000		1,992,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,674,000	15,944,000		22,618,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,588,000	33,961,000	9,731,000	71,280,000
National Capital Region (NCR)	27,588,000	33,961,000	9,731,000	71,280,000
TOTAL AGENCY BUDGET	27,588,000	33,961,000	9,731,000	71,280,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	16,343,000	11,351,000		27,694,000
100000100001000	General Management and Supervision	16,211,000	11,351,000		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	3,702,000	5,543,000	9,731,000	18,976,000
200000100001000	NRCP Library Operation	2,873,000	594,000		3,467,000
200000100002000	IT support	829,000	93,000		922,000
Project(s)					
Locally-Funded Project(s)			4,856,000	9,731,000	14,587,000
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, Support to Operations		3,702,000	5,543,000	9,731,000	18,976,000
3000000000000000	Operations	7,543,000	17,067,000		24,610,000
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

310200000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	<u>6,674,000</u>	<u>15,944,000</u>	<u>22,618,000</u>
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	<u>1,046,000</u>	<u>44,000</u>	<u>1,090,000</u>
Sub-total, Operations		<u>7,543,000</u>	<u>17,067,000</u>	<u>24,610,000</u>
TOTAL NEW APPROPRIATIONS		P <u>27,588,000</u>	P <u>33,961,000</u>	P <u>9,731,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018

(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,663	13,373	14,848
Total Permanent Positions	<u>12,663</u>	<u>13,373</u>	<u>14,848</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	829	816	840
Representation Allowance	285	288	288
Transportation Allowance	185	288	288
Clothing and Uniform Allowance	170	170	175
Honoraria	2,410	3,000	3,000
Mid-Year Bonus - Civilian	1,027	1,114	1,238
Year End Bonus	1,050	1,114	1,238
Cash Gift	175	170	175
Step Increment		50	
Collective Negotiation Agreement	864		
Productivity Enhancement Incentive	175	170	175
Performance Based Bonus	386		
Total Other Compensation Common to All	<u>7,556</u>	<u>7,180</u>	<u>7,417</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,941	4,509	4,866
Other Personnel Benefits	689		
Anniversary Bonus - Civilian			111
Total Other Compensation for Specific Groups	<u>5,630</u>	<u>4,509</u>	<u>4,977</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,460	1,605	1,783
PAG-IBIG Contributions	41	40	42
PhilHealth Contributions	109	110	130
Employees Compensation Insurance Premiums	42	40	42
Terminal Leave	2,451	1,186	132
Total Other Benefits	<u>4,103</u>	<u>2,981</u>	<u>2,129</u>
TOTAL PERSONNEL SERVICES	<u>29,952</u>	<u>28,043</u>	<u>29,371</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	765	765	1,100
Training and Scholarship Expenses	472	611	661
Supplies and Materials Expenses	1,138	872	814
Utility Expenses	1,200	2,347	2,440

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Communication Expenses	738	893	953
Awards/Rewards and Prizes	407	325	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	168	117	117
Professional Services	1,297	4,624	5,752
General Services	1,479	1,400	1,549
Repairs and Maintenance	477	970	970
Financial Assistance/Subsidy	12,118	15,111	15,111
Taxes, Insurance Premiums and Other Fees	144	104	178
Other Maintenance and Operating Expenses			
Advertising Expenses	8	10	11
Printing and Publication Expenses	341	683	700
Representation Expenses	1,464	3,100	2,041
Transportation and Delivery Expenses	5	6	5
Rent/Lease Expenses	212	664	168
Membership Dues and Contributions to Organizations	69	348	450
Subscription Expenses	63	440	491
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,565	33,390	33,961
TOTAL CURRENT OPERATING EXPENDITURES	52,517	61,433	63,332
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			7,736
Machinery and Equipment Outlay	661	3,225	1,692
Transportation Equipment Outlay		1,000	
Intangible Assets Outlay		470	303
TOTAL CAPITAL OUTLAYS	661	4,695	9,731
GRAND TOTAL	53,178	66,128	73,063

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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	92.8% of priority multi-disciplinary programs addressed	>90% of priority basic multi-disciplinary programs addressed
Percentage of total Filipino researchers collaborating on problem-focused multi-disciplinary basic Research & Development programs	26.67% of all local-based Filipino researchers (4,001) are NRCP members	>25% of all local-based Filipino researchers (15,000) are NRCP members
MFO / Performance Indicators	2016 Targets	2016 Actual
MFO 1: SCIENCE AND TECHNOLOGY POLICY SERVICES		2017 GAA Targets
Number of policy advisory provided	20	56
Percentage of policy advisories rated satisfactory or better	80%	75%
Percentage of policy advisories that have been updated, issued and disseminated within the last three (3) years	80%	100%

MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES

Number of proposals evaluated	30	75	35
Percentage of projects recommended for approval that subsequently received funding through the governing council/EXECOM	80%	117%	90%
Percentage of proposals acted upon within four (4) months of receipt of complete proposal	90%	250%	90%
Number of on-going projects monitored	15	18	20
Percentage of completed projects that are published in recognized journals or utilized in DOST Institutes	80%	125%	90%
Percentage of monitored projects reviewed within the year	80%	120%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)Baseline2018 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	25%	26%
2. Percentage increase of stakeholders approving the policies formulated	90%	100%

Output Indicators

1. Number of projects with policy implications presented in stakeholders' forum	5	5
2. Percentage of participants that rated the forum as satisfactory or better	90%	100%
3. Number of new approved NRCP members	192	212

BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage of NRCP basic multi-disciplinary research and development programs addressed	100%	100%
2. Percentage increase of stakeholders approving the policies formulated to improve global competitiveness	90%	100%

Output Indicators

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