

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>91,243</u>	<u>89,861</u>	<u>142,328</u>
General Fund	91,243	89,861	142,328
Automatic Appropriations	<u>2,000</u>	<u>1,961</u>	<u>2,241</u>
Retirement and Life Insurance Premiums	2,000	1,961	2,241
Continuing Appropriations	<u>4</u>	<u>2,417</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		449	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	2		
Unobligated Releases for MOOE			
R.A. No. 11260		323	
R.A. No. 10964	2		
Unobligated Releases for PS			
R.A. No. 11260		1,644	
Budgetary Adjustment(s)	<u>252</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>252</u>		
Total Available Appropriations	93,499	94,239	144,569
Unused Appropriations	<u>(2,480)</u>	<u>(2,417)</u>	
Unreleased Appropriation	(449)	(449)	
Unobligated Allotment	<u>(2,031)</u>	<u>(1,968)</u>	
TOTAL OBLIGATIONS	<u>91,019</u>	<u>91,822</u>	<u>144,569</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	29,810,000	31,283,000	35,387,000
Regular	29,810,000	31,283,000	35,387,000
PS	18,178,000	18,494,000	21,412,000
MOOE	11,312,000	12,789,000	13,069,000
CO	320,000		906,000
Support to Operations	12,620,000	13,294,000	14,099,000
Regular	5,575,000	5,668,000	11,714,000
PS	4,883,000	4,955,000	5,282,000
MOOE	692,000	713,000	6,432,000
Projects / Purpose	7,045,000	7,626,000	2,385,000
MOOE	5,395,000	4,106,000	1,265,000
CO	1,650,000	3,520,000	1,120,000
Operations	48,589,000	47,245,000	95,083,000
Regular	48,589,000	47,245,000	95,083,000
PS	8,271,000	8,213,000	8,905,000
MOOE	40,318,000	39,032,000	86,178,000
TOTAL AGENCY BUDGET	91,019,000	91,822,000	144,569,000
Regular	83,974,000	84,196,000	142,184,000
PS	31,332,000	31,662,000	35,599,000
MOOE	52,322,000	52,534,000	105,679,000
CO	320,000		906,000
Projects / Purpose	7,045,000	7,626,000	2,385,000
MOOE	5,395,000	4,106,000	1,265,000
CO	1,650,000	3,520,000	1,120,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	42	42	42
Total Number of Filled Positions	36	40	40

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 142,328,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	1,006,000	704,000		1,710,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,141,000	85,474,000		92,615,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	33,358,000	106,944,000	2,026,000	142,328,000
National Capital Region (NCR)	33,358,000	106,944,000	2,026,000	142,328,000
TOTAL AGENCY BUDGET	33,358,000	106,944,000	2,026,000	142,328,000

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:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	20,375,000	13,069,000	906,000	34,350,000
100000100001000 General Management and Supervision	20,375,000	13,069,000	906,000	34,350,000
Sub-total, General Administration and Support	20,375,000	13,069,000	906,000	34,350,000
2000000000000000 Support to Operations	4,836,000	7,697,000	1,120,000	13,653,000
200000100001000 NRCP Library Operation	3,731,000	634,000		4,365,000
200000100002000 IT support	1,105,000	5,798,000		6,903,000

Project(s)					
	Locally-Funded Project(s)		1,265,000	1,120,000	2,385,000
200000200003000	Development of Administrative Support System		1,265,000	1,120,000	2,385,000
Sub-total, Support to Operations		4,836,000	7,697,000	1,120,000	13,653,000
3000000000000000	Operations	8,147,000	86,178,000		94,325,000
3100000000000000	OO : Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	8,147,000	86,178,000		94,325,000
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	1,006,000	704,000		1,710,000
310100100001000	Research based Policy Development for S&T and issues of national concern	1,006,000	704,000		1,710,000
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,141,000	85,474,000		92,615,000
310200100001000	Development, integration and coordination of the National Research System for Basic Research	5,960,000	81,679,000		87,639,000
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	1,181,000	3,795,000		4,976,000
Sub-total, Operations		8,147,000	86,178,000		94,325,000
TOTAL NEW APPROPRIATIONS		P 33,358,000	P 106,944,000	P 2,026,000	P 142,328,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,358	16,337	18,671
Total Permanent Positions	16,358	16,337	18,671
Other Compensation Common to All			
Personnel Economic Relief Allowance	864	864	960
Representation Allowance	276	288	288
Transportation Allowance	187	288	288
Clothing and Uniform Allowance	216	216	240
Honoraria	1,160	3,000	3,000
Overtime Pay	116		
Mid-Year Bonus - Civilian	1,348	1,361	1,555
Year End Bonus	1,378	1,361	1,555
Cash Gift	180	180	200
Productivity Enhancement Incentive	180	180	200
Collective Negotiation Agreement	900		

Total Other Compensation Common to All	6,805	7,738	8,286
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,719	5,362	5,942
Other Personnel Benefits	360		
Anniversary Bonus - Civilian			126
Total Other Compensation for Specific Groups	5,079	5,362	6,068
Other Benefits			
Retirement and Life Insurance Premiums	1,943	1,961	2,241
PAG-IBIG Contributions	42	43	48
PhilHealth Contributions	176	178	202
Employees Compensation Insurance Premiums	42	43	48
Loyalty Award - Civilian	25		35
Terminal Leave	862		
Total Other Benefits	3,090	2,225	2,574
TOTAL PERSONNEL SERVICES	31,332	31,662	35,599
Maintenance and Other Operating Expenses			
Travelling Expenses	1,029	4,914	5,160
Training and Scholarship Expenses	111	1,160	1,160
Supplies and Materials Expenses	2,000	4,337	4,392
Utility Expenses	1,261	2,440	2,440
Communication Expenses	903	1,004	1,484
Awards/Rewards and Prizes	313	450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	105	118	136
Professional Services	6,932	6,990	9,740
General Services	1,659	1,549	1,549
Repairs and Maintenance	1,302	2,710	2,710
Financial Assistance/Subsidy	38,350	18,350	65,400
Taxes, Insurance Premiums and Other Fees	126	178	178
Other Maintenance and Operating Expenses			
Advertising Expenses		11	11
Printing and Publication Expenses	385	3,647	3,647
Representation Expenses	1,463	7,478	7,556
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	69	175	175
Membership Dues and Contributions to Organizations	1,098		
Subscription Expenses	584	1,122	749
Other Maintenance and Operating Expenses	27	2	2
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,717	56,640	106,944
TOTAL CURRENT OPERATING EXPENDITURES	89,049	88,302	142,543
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,970	2,600	2,026
Intangible Assets Outlay		920	
TOTAL CAPITAL OUTLAYS	1,970	3,520	2,026
GRAND TOTAL	91,019	91,822	144,569

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)	2019 GAA Targets	Actual
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%	25.1% (4,538/18,080)
2. Percentage increase of stakeholders approving the policies formulated	100%	96% (362/378)
Output Indicators		
1. Number of projects with policy implications presented in stakeholders' forum	6	16
2. Percentage of participants that rated the forum as satisfactory or better	100%	96% (432 / 449)
3. Number of new approved NRCP members	400	256
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100% (6 / 6)
2. Number of partnerships with local (public and private) and international organizations	6	15
Output Indicators		
1. Number of projects funded	12	21
2. Number of projects monitored	18	32
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% (10 / 10)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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%	26%
2. Percentage increase of stakeholders approving the policies formulated	90%	100%	100%
Output Indicators			
1. Number of projects with policy implications presented in stakeholders' forum	5	6	6
2. Percentage of participants that rated the forum as satisfactory or better	90%	100%	100%
3. Number of new approved NRCP members	192	400	400

BASIC RESEARCH AND DEVELOPMENT MANAGEMENT
PROGRAM

Outcome Indicators

1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100%	100%
2. Number of partnerships with local (public and private) and international organizations	5	6	6

Output Indicators

1. Number of projects funded	12	12	24
2. Number of projects monitored	18	18	40
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%