

H. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	184,992	224,791	245,544
General Fund	184,992	224,791	245,544
Automatic Appropriations	1,921	2,051	2,422
Retirement and Life Insurance Premiums	1,921	2,051	2,422
Continuing Appropriations	8,504	32,361	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	28		
R.A. No. 11936		6,800	
Unobligated Releases for MOOE			
R.A. No. 11639	8,476		
R.A. No. 11936		25,561	
Budgetary Adjustment(s)	671		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	671		

Total Available Appropriations	196,088	259,203	247,966
Unused Appropriations	( 35,585)	( 32,361)	
Unobligated Allotment	( 35,585)	( 32,361)	
<b>TOTAL OBLIGATIONS</b>	<b>160,503</b>	<b>226,842</b>	<b>247,966</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	35,170,000	34,737,000	37,798,000
Regular	35,170,000	34,737,000	37,798,000
PS	21,534,000	22,187,000	25,022,000
MOOE	13,636,000	12,550,000	12,776,000
Support to Operations	13,539,000	10,793,000	24,030,000
Regular	13,539,000	10,793,000	24,030,000
PS	4,496,000	4,380,000	5,671,000
MOOE	9,043,000	6,413,000	15,474,000
CO			2,885,000
Operations	111,794,000	181,312,000	186,138,000
Regular	107,744,000	181,312,000	186,138,000
PS	7,313,000	7,461,000	8,869,000
MOOE	100,431,000	173,851,000	177,269,000
Projects / Purpose	4,050,000		
Locally-Funded Project(s)	4,050,000		
PS	50,000		
MOOE	4,000,000		
<b>TOTAL AGENCY BUDGET</b>	<b>160,503,000</b>	<b>226,842,000</b>	<b>247,966,000</b>
Regular	156,453,000	226,842,000	247,966,000
PS	33,343,000	34,028,000	39,562,000
MOOE	123,110,000	192,814,000	205,519,000
CO			2,885,000
Projects / Purpose	4,050,000		
Locally-Funded Project(s)	4,050,000		
PS	50,000		
MOOE	4,000,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	44	44	44
Total Number of Filled Positions	35	40	40

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 245,544,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	714,000	756,000		1,470,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	7,416,000	176,513,000		183,929,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	37,140,000	205,519,000	2,885,000	245,544,000
National Capital Region (NCR)	37,140,000	205,519,000	2,885,000	245,544,000
TOTAL AGENCY BUDGET	37,140,000	205,519,000	2,885,000	245,544,000

SPECIAL PROVISION(S)

1. 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:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) 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.

2. 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	<u>23,811,000</u>	<u>12,776,000</u>		<u>36,587,000</u>
100000100001000	General Management and Supervision	<u>23,170,000</u>	<u>12,776,000</u>		<u>35,946,000</u>
100000100002000	Administration of Personnel Benefits	<u>641,000</u>			<u>641,000</u>
Sub-total, General Administration and Support		<u>23,811,000</u>	<u>12,776,000</u>		<u>36,587,000</u>
2000000000000000	Support to Operations	<u>5,199,000</u>	<u>15,474,000</u>	<u>2,885,000</u>	<u>23,558,000</u>
200000100001000	NRCP Library Operation	<u>3,988,000</u>	<u>300,000</u>		<u>4,288,000</u>
200000100002000	IT support	<u>1,211,000</u>	<u>15,174,000</u>	<u>2,885,000</u>	<u>19,270,000</u>
Sub-total, Support to Operations		<u>5,199,000</u>	<u>15,474,000</u>	<u>2,885,000</u>	<u>23,558,000</u>
3000000000000000	Operations	<u>8,130,000</u>	<u>177,269,000</u>		<u>185,399,000</u>
3101000000000000	POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	<u>714,000</u>	<u>756,000</u>		<u>1,470,000</u>
310100100001000	Research based Policy Development for S&T and issues of national concern	<u>714,000</u>	<u>756,000</u>		<u>1,470,000</u>
3102000000000000	BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	<u>7,416,000</u>	<u>176,513,000</u>		<u>183,929,000</u>
310200100001000	Development, integration and coordination of the National Research System for Basic Research	<u>6,168,000</u>	<u>174,515,000</u>		<u>180,683,000</u>
310200100002000	Programming, monitoring and evaluation of basic research and other resource requirements	<u>1,248,000</u>	<u>1,998,000</u>		<u>3,246,000</u>
Sub-total, Operations		<u>8,130,000</u>	<u>177,269,000</u>		<u>185,399,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 37,140,000</b>	<b>P 205,519,000</b>	<b>P 2,885,000</b>	<b>P 245,544,000</b>
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	16,772	17,095	20,194
<b>Total Permanent Positions</b>	<b>16,772</b>	<b>17,095</b>	<b>20,194</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	797	816	960
Representation Allowance	287	228	336
Transportation Allowance	164	228	336
Clothing and Uniform Allowance	192	204	280
Honoraria	1,643	3,000	3,000
Overtime Pay	167		
Mid-Year Bonus - Civilian	1,362	1,425	1,683
Year End Bonus	1,325	1,425	1,683
Cash Gift	154	170	200
Productivity Enhancement Incentive	164	170	200
Performance Based Bonus	652		
Step Increment			49
Collective Negotiation Agreement	995		
<b>Total Other Compensation Common to All</b>	<b>7,902</b>	<b>7,666</b>	<b>8,727</b>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,615	6,401	6,903
Other Personnel Benefits	652		
Anniversary Bonus - Civilian	435		
<b>Total Other Compensation for Specific Groups</b>	<b>5,702</b>	<b>6,401</b>	<b>6,903</b>
Other Benefits			
Retirement and Life Insurance Premiums	1,894	2,051	2,422
PAG-IBIG Contributions	40	40	96
PhilHealth Contributions	312	369	491
Employees Compensation Insurance Premiums	38	40	48
Loyalty Award - Civilian	10	25	40
Terminal Leave	723	341	641
<b>Total Other Benefits</b>	<b>3,017</b>	<b>2,866</b>	<b>3,738</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>33,393</b>	<b>34,028</b>	<b>39,562</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,792	4,345	4,190
Training and Scholarship Expenses	1,492	910	1,050
Supplies and Materials Expenses	3,238	2,216	11,234
Utility Expenses	1,914	2,440	2,800
Communication Expenses	3,276	1,486	1,283
Awards/Rewards and Prizes	515	700	720
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	136	136
Professional Services	16,899	15,457	15,524
General Services	2,387	1,549	1,725
Repairs and Maintenance	1,410	1,786	1,848
Financial Assistance/Subsidy	83,241	153,342	157,429

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Taxes, Insurance Premiums and Other Fees	518	178	440
Other Maintenance and Operating Expenses			
Advertising Expenses	150	161	150
Printing and Publication Expenses	147	635	182
Representation Expenses	4,380	5,955	5,468
Transportation and Delivery Expenses		15	15
Rent/Lease Expenses	336	265	265
Membership Dues and Contributions to Organizations	426		
Subscription Expenses	1,718	1,228	1,050
Other Maintenance and Operating Expenses	1,146	10	10
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>127,110</u>	<u>192,814</u>	<u>205,519</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>160,503</u>	<u>226,842</u>	<u>245,081</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,885
<b>TOTAL CAPITAL OUTLAYS</b>			<u>2,885</u>
<b>GRAND TOTAL</b>	<u>160,503</u>	<u>226,842</u>	<u>247,966</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 111,794,000
<b>POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM</b>		P 6,703,000
Outcome Indicator(s)		
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	15.21% (5,734/37,701)	16.25% (6,125/37,701)
2. Percentage increase of stakeholders approving the policies formulated	3% (from 3 to 4)	25% [(5-4)/4 x 100%]
Output Indicator(s)		
1. Number of projects with policy implications presented in stakeholders' forum	6	27
2. Percentage of participants that rated the forum as satisfactory or better	98%	99% (2,778/2,797)
3. Number of new approved NRCP members	600	793
<b>BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM</b>		P 105,091,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100% (8/8)	100% (8/8)

2. Number of partnerships with local (public and private) and international organizations	11	14
Output Indicator(s)		
1. Number of projects funded	25	34
2. Number of projects monitored	55	76
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	97% (29/30)	100% (30/30)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced		P 181,312,000	P 186,138,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM		P 57,684,000	P 1,537,000
Outcome Indicator(s)			
1. Percentage of Filipino researchers collaborating on problem-focused multi-disciplinary basic Research and Development programs	16.25% (6,125/37,701)	18.57% (7,000/37,701)	18.57% (7,000/37,701)
2. Percentage increase of stakeholders approving the policies formulated	25%	30% (from 4 to 5)	30% (from 4 to 5)
Output Indicator(s)			
1. Number of projects with policy implications presented in stakeholders' forum	20	20	20
2. Percentage of participants that rated the forum as satisfactory or better	98%	98% (2,117/2,160)	98% (2,117/2,160)
3. Number of new approved NRCP members	654	1,500	800
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM		P 123,628,000	P 184,601,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	100%	100% (6/6)	100% (6/6)
2. Number of partnerships with local (public and private) and international organizations	20	22	25
Output Indicator(s)			
1. Number of projects funded	44	40	44
2. Number of projects monitored	72	75	75
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	86%	97% (29/30)	97% (29/30)