

N. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 71,280,000
=====

New Appropriations, by Program/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				
General Administration and Support	P 16,343,000	P 11,351,000	P	P 27,694,000
Support to Operations	3,702,000	5,543,000	9,731,000	18,976,000
Operations	7,543,000	17,067,000		24,610,000

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

TOTAL NEW APPROPRIATIONS	P 27,588,000	P 33,961,000	P 9,731,000	P 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				
General Administration and Support				
General Management and Supervision	P 16,211,000	P 11,351,000	P	P 27,562,000
Administration of Personnel Benefits	132,000			132,000

Sub-total, General Administration and Support	16,343,000	11,351,000		27,694,000

GENERAL APPROPRIATIONS ACT, FY 2018

Support to Operations			
NRCF Library Operation	2,873,000	594,000	3,467,000
IT support	829,000	93,000	922,000
Project(s)			
Locally-Funded Project(s)		4,856,000	9,731,000
Establishing an Interactive Scientific Knowledge Management System (SKMSC) Portal		4,856,000	1,995,000
Fence Rehabilitation with Site Development/Improvement			7,736,000
Sub-total, Support to Operations	3,702,000	5,543,000	9,731,000
Operations			
Problem-focused multi-disciplinary basic research, policy formulation and collaboration among Filipino researchers enhanced	7,543,000	17,067,000	24,610,000
POLICY DEVELOPMENT FOR SCIENCE AND TECHNOLOGY ADVISORY PROGRAM	869,000	1,123,000	1,992,000
Research based Policy Development for S&T and issues of national concern	869,000	1,123,000	1,992,000
BASIC RESEARCH AND DEVELOPMENT MANAGEMENT PROGRAM	6,674,000	15,944,000	22,618,000
Development, integration and coordination of the National Research System for Basic Research	5,628,000	15,900,000	21,528,000
Programming, monitoring and evaluation of basic research and other resource requirements	1,046,000	44,000	1,090,000
Sub-total, Operations	7,543,000	17,067,000	24,610,000
TOTAL NEW APPROPRIATIONS	P 27,588,000 P	33,961,000 P	9,731,000 P 71,280,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

14,848

Total Permanent Positions

14,848

Other Compensation Common to All	
Personnel Economic Relief Allowance	840
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	175
Honoraria	3,000
Mid-Year Bonus	1,238
Year End Bonus	1,238
Cash Gift	175
Productivity Enhancement Incentive	175

Total Other Compensation Common to All	7,417

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	4,866
Anniversary Bonus	111

Total Other Compensation for Specific Groups	4,977

Other Benefits	
PAG-IBIG Contributions	42
PhilHealth Contributions	130
Employees Compensation Insurance Premiums	42
Terminal Leave	132

Total Other Benefits	346

Total Personnel Services	27,588

Maintenance and Other Operating Expenses	
Travelling Expenses	1,100
Training and Scholarship Expenses	661
Supplies and Materials Expenses	814
Utility Expenses	2,440
Communication Expenses	953
Awards/Rewards and Prizes	450
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	117
Professional Services	5,752
General Services	1,549
Repairs and Maintenance	970
Financial Assistance/Subsidy	15,111
Taxes, Insurance Premiums and Other Fees	178
Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	700
Representation Expenses	2,041
Transportation and Delivery Expenses	5
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	450
Subscription Expenses	491

GENERAL APPROPRIATIONS ACT, FY 2018

Total Maintenance and Other Operating Expenses	33,961
Total Current Operating Expenditures	61,549
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	7,736
Machinery and Equipment Outlay	1,692
Intangible Assets Outlay	303
Total Capital Outlays	9,731
TOTAL NEW APPROPRIATIONS	71,280