

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 771,196,000

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New Appropriations, by Program/Projects

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Current Operating Expenditures

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|                     |  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|---------------------|--|-----------------------|---|--------------------|---------------|
|                     |  | -----                 | -----   | -----              | -----         |
| A. REGULAR PROGRAMS |  |                       |   |                    |               |
| 1000000000000000    | General Administration and Support               | P 18,933,000          | P 6,307,000                                       |                    | P 25,240,000  |
| 3000000000000000    | Operations                                       | 27,413,000            | 718,543,000                                       |                    | 745,956,000   |
|                     |  | -----                 | -----   |                    | -----         |
|                     | NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | 27,413,000            | 718,543,000                                       |                    | 745,956,000   |
|                     |  | -----                 | -----   |                    | -----         |
|                     | TOTAL NEW APPROPRIATIONS                         | P 46,346,000          | P 724,850,000                                     |                    | P 771,196,000 |
|                     |  | =====                 | =====   |                    | =====         |

Special Provision(s)

1. Reporting and Posting Requirements. The Philippine Council for Health Research and Development (PCHRD) 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) PCHRD's website.

The PCHRD 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

|   |  | Current Operating Expenditures |  |                 |               |
|---|--|--------------------------------|--|-----------------|---------------|
|   |  | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
| REGULAR PROGRAMS                              |  |                                |  |                 |               |
| 10000000000000                                | General Administration and Support   |                                |  |                 |               |
| 10000100001000                                | General Management and Supervision   | P 18,933,000                   | P 6,307,000                              |                 | P 25,240,000  |
| Sub-total, General Administration and Support |  | 18,933,000                     | 6,307,000                                |                 | 25,240,000    |
| 30000000000000                                | Operations   |                                |  |                 |               |
| 31010000000000                                | NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM   | 27,413,000                     | 718,543,000                              |                 | 745,956,000   |
| 310100100001000                               | Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields | 27,413,000                     | 718,543,000                              |                 | 745,956,000   |
| Sub-total, Operations                         |  | 27,413,000                     | 718,543,000                              |                 | 745,956,000   |
| TOTAL NEW APPROPRIATIONS                      |  | P 46,346,000                   | P 724,850,000                            |                 | P 771,196,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

- Civilian Personnel
  - Permanent Positions
    - Basic Salary

|   |         |
|---|---------|
| Total Permanent Positions                             | 28,408  |
| -----   |         |
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 1,320   |
| Representation Allowance                              | 288     |
| Transportation Allowance                              | 288     |
| Clothing and Uniform Allowance                        | 330     |
| Mid-Year Bonus - Civilian                             | 2,368   |
| Year End Bonus  | 2,368   |
| Cash Gift   | 275     |
| Per Diems   | 199     |
| Productivity Enhancement Incentive                    | 275     |
| Total Other Compensation Common to All                | 7,711   |
| -----   |         |
| Other Compensation for Specific Groups                |         |
| Magna Carta for Science & Technology Personnel        | 9,427   |
| Total Other Compensation for Specific Groups          | 9,427   |
| -----   |         |
| Other Benefits  |         |
| PAG-IBIG Contributions                                | 66      |
| PhilHealth Contributions                              | 618     |
| Employees Compensation Insurance Premiums             | 66      |
| Loyalty Award - Civilian                              | 50      |
| Total Other Benefits                                  | 800     |
| -----   |         |
| Total Personnel Services                              | 46,346  |
| -----   |         |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 4,187   |
| Training and Scholarship Expenses                     | 700     |
| Supplies and Materials Expenses                       | 1,943   |
| Utility Expenses                                      | 3,500   |
| Communication Expenses                                | 4,050   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 150     |
| Professional Services                                 | 32,150  |
| General Services                                      | 2,465   |
| Repairs and Maintenance                               | 450     |
| Financial Assistance/Subsidy                          | 666,515 |
| Taxes, Insurance Premiums and Other Fees              | 880     |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 60      |
| Printing and Publication Expenses                     | 500     |
| Representation Expenses                               | 3,000   |
| Rent/Lease Expenses                                   | 200     |
| Subscription Expenses                                 | 3,100   |
| Other Maintenance and Operating Expenses              | 1,000   |
| Total Maintenance and Other Operating Expenses        | 724,850 |
| -----   |         |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 771,196 |
| -----   |         |
| TOTAL NEW APPROPRIATIONS                              | 771,196 |
| =====   |         |