

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 825,464,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 17,524,000	P 5,073,000	P 13,224,000	P 35,821,000
Operations	<u>28,166,000</u>	<u>731,477,000</u>		<u>759,643,000</u>
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	<u>28,166,000</u>	<u>731,477,000</u>		<u>759,643,000</u>
Total, Regular Programs	<u>45,690,000</u>	<u>736,550,000</u>	<u>13,224,000</u>	<u>795,464,000</u>

B. PROJECT(S)

Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P	45,690,000	P	736,550,000
			P	43,224,000
				P
				825,464,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAM				
General Administration and Support				
General Management and Supervision	P 17,524,000	P 5,073,000	P 13,224,000	P 35,821,000
Sub-total, General Administration and Support	17,524,000	5,073,000	13,224,000	35,821,000
Operations				
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,166,000	731,477,000		759,643,000
Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	28,166,000	731,477,000		759,643,000
Sub-total, Operations	28,166,000	731,477,000		759,643,000
Total, Regular Programs	45,690,000	736,550,000	13,224,000	795,464,000

PROJECT(S)

Locally-Funded Project(s)				
Construction of the Saliksik Extension Building			30,000,000	30,000,000
Sub-total, Locally Funded Projects			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P	45,690,000	P	736,550,000
			P	43,224,000
				P
				825,464,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary	<u>29,092</u>
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Total Permanent Positions	<u>29,092</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,368
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	342
Mid-Year Bonus - Civilian	2,425
Year End Bonus	2,425
Cash Gift	285
Per Diems	199
Productivity Enhancement Incentive	<u>285</u>

Total Other Compensation Common to All	<u>7,905</u>
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	<u>7,884</u>
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Total Other Compensation for Specific Groups	<u>7,884</u>
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Other Benefits

PAG-IBIG Contributions	68
PhilHealth Contributions	633
Employees Compensation Insurance Premiums	68
Loyalty Award - Civilian	<u>40</u>

Total Other Benefits	<u>809</u>
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Total Personnel Services	<u>45,690</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,550
Training and Scholarship Expenses	700
Supplies and Materials Expenses	1,850
Utility Expenses	3,050
Communication Expenses	3,568
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	31,755
General Services	3,420
Repairs and Maintenance	500

GENERAL APPROPRIATIONS ACT, FY 2024

Financial Assistance/Subsidy	678,512
Taxes, Insurance Premiums and Other Fees	1,080
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	800
Representation Expenses	3,150
Rent/Lease Expenses	300
Subscription Expenses	2,100
Other Maintenance and Operating Expenses	1,000
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Total Maintenance and Other Operating Expenses	736,550
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Total Current Operating Expenditures	782,240
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,724
Transportation Equipment Outlay	2,500
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Total Capital Outlays	43,224
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TOTAL NEW APPROPRIATIONS	825,464
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