

## K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>581,576</u>	<u>607,171</u>	<u>642,118</u>
General Fund	581,576	607,171	642,118
Automatic Appropriations	<u>2,671</u>	<u>2,885</u>	<u>3,095</u>

Retirement and Life Insurance Premiums	2,671	2,885	3,095
Continuing Appropriations	<u>283</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	283		
Budgetary Adjustment(s)	<u>1,385</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	928		
Pension and Gratuity Fund	<u>457</u>		
Total Available Appropriations	585,915	610,056	645,213
Unused Appropriations	( <u>155</u> )		
Unreleased Appropriation	( <u>556</u> )		
Unobligated Allotment	<u>401</u>		
TOTAL OBLIGATIONS	<u>585,760</u>	<u>610,056</u>	<u>645,213</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>18,321,000</u>	<u>19,779,000</u>	<u>22,282,000</u>
Regular	<u>18,321,000</u>	<u>19,779,000</u>	<u>22,282,000</u>
PS	16,188,000	14,446,000	14,935,000
MOOE	1,850,000	3,553,000	3,992,000
CO	283,000	1,780,000	3,355,000
Operations	<u>564,439,000</u>	<u>590,277,000</u>	<u>622,931,000</u>
Regular	<u>564,439,000</u>	<u>585,277,000</u>	<u>617,931,000</u>
PS	26,453,000	27,573,000	29,437,000
MOOE	537,986,000	557,704,000	588,494,000
Projects / Purpose		<u>5,000,000</u>	<u>5,000,000</u>
CO		5,000,000	5,000,000
Projects / Purpose	<u>3,000,000</u>		
CO	3,000,000		
TOTAL AGENCY BUDGET	<u>585,760,000</u>	<u>610,056,000</u>	<u>645,213,000</u>
Regular	<u>582,760,000</u>	<u>605,056,000</u>	<u>640,213,000</u>
PS	42,641,000	42,019,000	44,372,000
MOOE	539,836,000	561,257,000	592,486,000
CO	283,000	1,780,000	3,355,000
Projects / Purpose	<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
CO	3,000,000	5,000,000	5,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	52	53	53

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project, as indicated hereunder.....  
 .....P 642,118,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	26,932,000	588,494,000	5,000,000	620,426,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,277,000	592,486,000	8,355,000	642,118,000
National Capital Region (NCR)	41,277,000	592,486,000	8,355,000	642,118,000
TOTAL AGENCY BUDGET	41,277,000	592,486,000	8,355,000	642,118,000

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) Unified Reporting System (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 ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	14,345,000	3,992,000	3,355,000	21,692,000
100000100001000 General Management and Supervision	14,197,000	3,992,000	3,355,000	21,544,000

100000100002000	Administration of Personnel Benefits	148,000			148,000
Sub-total, General Administration and Support		14,345,000	3,992,000	3,355,000	21,692,000
3000000000000000	Operations	26,932,000	588,494,000	5,000,000	620,426,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	26,932,000	588,494,000	5,000,000	620,426,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	26,932,000	588,494,000	5,000,000	620,426,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	26,932,000	588,494,000		615,426,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
310100200001000	Renovation of DOST (Imelda) Building			5,000,000	5,000,000
Sub-total, Operations		26,932,000	588,494,000	5,000,000	620,426,000
TOTAL NEW APPROPRIATIONS		P 41,277,000	P 592,486,000	P 8,355,000	P 642,118,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,046	24,048	25,792
Total Permanent Positions	22,046	24,048	25,792
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,292	1,344	1,272
Representation Allowance	288	288	348
Transportation Allowance	275	288	348
Clothing and Uniform Allowance	280	280	318
Mid-Year Bonus - Civilian	1,802	2,004	2,149
Year End Bonus	1,789	2,004	2,149
Cash Gift	266	280	265
Per Diems	199	100	199
Productivity Enhancement Incentive	263	280	265
Performance Based Bonus	928		
Step Increment	24		
Collective Negotiation Agreement	1,196		
Total Other Compensation Common to All	8,602	6,868	7,313
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	8,029	7,751	7,614
Total Other Compensation for Specific Groups	8,029	7,751	7,614

Other Benefits			
Retirement and Life Insurance Premiums	2,625	2,885	3,095
PAG-IBIG Contributions	65	67	63
PhilHealth Contributions	196	224	284
Employees Compensation Insurance Premiums	65	67	63
Terminal Leave	1,013	109	148
Total Other Benefits	<u>3,964</u>	<u>3,352</u>	<u>3,653</u>
TOTAL PERSONNEL SERVICES	<u>42,641</u>	<u>42,019</u>	<u>44,372</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	254	525	500
Training and Scholarship Expenses	199	200	680
Supplies and Materials Expenses	597	780	780
Utility Expenses	498	957	762
Communication Expenses	661	2,066	1,919
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	80	80
Professional Services	459	520	520
General Services	1,070	1,181	1,181
Repairs and Maintenance	158	349	349
Financial Assistance/Subsidy		553,743	584,100
Taxes, Insurance Premiums and Other Fees	160	150	450
Other Maintenance and Operating Expenses			
Advertising Expenses		56	40
Printing and Publication Expenses	170	150	150
Representation Expenses	382	350	300
Rent/Lease Expenses	150	100	100
Subscription Expenses	29	50	575
Donations	534,940		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>539,836</u>	<u>561,257</u>	<u>592,486</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>582,477</u>	<u>603,276</u>	<u>636,858</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,000	5,000	5,000
Machinery and Equipment Outlay	221	1,780	1,155
Transportation Equipment Outlay			2,200
Intangible Assets Outlay	62		
TOTAL CAPITAL OUTLAYS	<u>3,283</u>	<u>6,780</u>	<u>8,355</u>
GRAND TOTAL	<u>585,760</u>	<u>610,056</u>	<u>645,213</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated  
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Widespread benefits to Filipinos from scientific and technological innovations for healthcare increased		
Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	>90% of NUHRA priorities addressed	100% of NUHRA priorities addressed

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
<b>MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES</b>			
No. of policy advisories provided	10	20	
Average % of policy advisories rated satisfactory or better	80%	93%	
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	80%	100%	
<b>MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR</b>			
No. of proposals evaluated	300	386	
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%	100%	
% of project proposals acted upon within four (4) months	90%	100%	
No. of ongoing projects monitored	200	261	
% of projects completed in the past four (4) years that are published in recognized journals or utilized in the health sector	70%	74%	
% of monitored projects reviewed within the year	95%	100%	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare			
<b>NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	90%	90%	90%
2. Number of partnerships with local (public and private) and international organizations	80	70	80
<b>Output Indicators</b>			
1. Number of projects funded	75	75	85
2. Number of projects monitored	200	200	250
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	45%	45%	45%