M. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	66,522	54,496	77,453
General Fund		54,496	77,453
R.A. No. 9498 As Reenacted	12,426		
R.A. No. 9524	54,096		
Automatic Appropriations	1,357	1,220	
Retirement and Life Insurance Premiums	1,357	1,220	
Continuing Appropriations	1,496	832	
Unobligated Releases for Capital Outlays			
R.A. No. 9498	837		
Unobligated Releases for MOOE			
R.A. No. 9524		832	
R.A. No. 9498	659		
Budgetary Adjustment(s)	(3,008)		

Transfer(s) from:			
Department of Science and Technology			
Office of the Secretary	8,336		
Miscellaneous Personnel Benefits Fund	1,199		
Transfer(s) to:			
Overall Savings	(12,543)		
Total Available Appropriations	66,367	56,548	77,453

1220 EXPENDITURE PROGRAM FOR FY 2011

Unused Appropriations	(832)	(832)	
Unobligated Allotment	(832)	(832)	
TOTAL OBLIGATIONS	65,535	55,716	77,453

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 77,453,000

New Appropriations, by Program/Project

	Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,792,000	P 2,310,000	P 1,700,000	P 9,802,000
Sub-total, General Administration and Support	5,792,000	2,310,000	1,700,000	9,802,000
II. Support to Operations				
a. Maintenance and Provision of Information and Other Support Services	3,354,000	2,182,000		5,536,000
Sub-total, Support to Operations	3,354,000	2,182,000		5,536,000
III. Operations				
a. Development, Integration and Coordination of National Research System for Health and Related Fields	7,269,000	54,846,000		62,115,000
Sub-total, Operations	7,269,000	54,846,000		62,115,000

Total, Programs	16,415,000	59,338,000	1,700,000	77,453,000
TOTAL NEW APPROPRIATIONS	P 16,415,000	P 59,338,000	P 1,700,000	P 77,453,000

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:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 5,792,000	P 2,310,000	P 1,700,000	P 9,802,000
1. General management and supervision	3,802,000	2,310,000	1,700,000	7,812,000

2. Magna Carta for Science and Technology Personnel	1,990,000			1,990,000
Sub-total, General Administration and Support	5,792,000	2,310,000	1,700,000	9,802,000
II. Support to Operations				
a. Maintenance and Provision of Information and Other Support Services	3,354,000	2,182,000		5,536,000
1. Maintenance of repository for research information and findings in health and related fields	1,528,000	667,000		2,195,000
2. Dissemination of research information and technology in health and related fields	1,258,000	890,000		2,148,000
3. Conduct of seminars, workshops, local and foreign conferences and meetings	568,000	625,000		1,193,000
Sub-total, Support to Operations	3,354,000	2,182,000		5,536,000
III. Operations				
a. Development, Integration and Coordination of National Research System for Health and Related Fields	7,269,000	54,846,000		62,115,000

1. Formulation of broad research and development policies for Health Sector	1,235,000	860,000		2,095,000
2. Programming of health and related field research activities		53,611,000		53,611,000

1222 EXPENDITURE PROGRAM FOR FY 2011

3. Evaluation and monitoring of research projects as to financial and other resource requirements	6,034,000	375,000		6,409,000
Sub-total, Operations	7,269,000	54,846,000		62,115,000
TOTAL PROGRAMS AND ACTIVITIES	P 16,415,000	P 59,338,000	P 1,700,000	P 77,453,000