

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	652,899	958,379	774,644
General Fund	652,899	958,379	774,644
Automatic Appropriations	528	3,287	3,361
Retirement and Life Insurance Premiums	528	3,287	3,361
Continuing Appropriations	199	3,128	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	79		
R.A. No. 11465		64	
Unobligated Releases for MOOE			
R.A. No. 11260	44		
R.A. No. 11465		143	
Unobligated Releases for PS			
R.A. No. 11260	76		
R.A. No. 11465		2,921	
Budgetary Adjustment(s)	(59,955)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,075		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(98)		
R.A. No. 11465	(60,932)		
Total Available Appropriations	593,671	964,794	778,005
Unused Appropriations	(2,866)	(3,128)	
Unobligated Allotment	(2,866)	(3,128)	
TOTAL OBLIGATIONS	590,805	961,666	778,005
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	31,069,000	26,662,000	38,333,000
Regular	31,069,000	26,662,000	38,333,000
PS	14,955,000	17,407,000	17,880,000
MOOE	9,796,000	6,085,000	11,333,000
CO	6,318,000	3,170,000	9,120,000
Operations	559,736,000	935,004,000	739,672,000
Regular	559,736,000	935,004,000	739,672,000
PS	28,659,000	31,791,000	31,491,000
MOOE	531,077,000	903,213,000	708,181,000
TOTAL AGENCY BUDGET	590,805,000	961,666,000	778,005,000
Regular	590,805,000	961,666,000	778,005,000
PS	43,614,000	49,198,000	49,371,000
MOOE	540,873,000	909,298,000	719,514,000
CO	6,318,000	3,170,000	9,120,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	57	56	56

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 774,644,000
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PROPOSED 2022 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,805,000	708,181,000	736,986,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,010,000	719,514,000	9,120,000	774,644,000
National Capital Region (NCR)	46,010,000	719,514,000	9,120,000	774,644,000
TOTAL AGENCY BUDGET	46,010,000	719,514,000	9,120,000	774,644,000
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SPECIAL PROVISION(S)

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	17,205,000	11,333,000	9,120,000	37,658,000
100000100001000	General Management and Supervision	17,205,000	11,333,000	9,120,000	37,658,000
Sub-total, General Administration and Support		17,205,000	11,333,000	9,120,000	37,658,000
3000000000000000	Operations	28,805,000	708,181,000		736,986,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	28,805,000	708,181,000		736,986,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,805,000	708,181,000		736,986,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	28,805,000	708,181,000		736,986,000
Sub-total, Operations		28,805,000	708,181,000		736,986,000
TOTAL NEW APPROPRIATIONS		P 46,010,000	P 719,514,000	P 9,120,000	P 774,644,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,647	27,397	28,014
Total Permanent Positions	27,647	27,397	28,014
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,308	1,296	1,344
Representation Allowance	348	348	288
Transportation Allowance	240	348	288
Clothing and Uniform Allowance	318	324	336
Mid-Year Bonus - Civilian	2,224	2,283	2,334
Year End Bonus	2,224	2,283	2,334
Cash Gift	271	270	280
Per Diems	224	199	199
Productivity Enhancement Incentive	280	270	280
Collective Negotiation Agreement	1,012		
Total Other Compensation Common to All	8,449	7,621	7,683
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,477	9,338	9,525
Anniversary Bonus - Civilian			171
Total Other Compensation for Specific Groups	4,477	9,338	9,696
Other Benefits			
Retirement and Life Insurance Premiums	801	3,287	3,361
PAG-IBIG Contributions	65	65	67
PhilHealth Contributions	359	299	463
Employees Compensation Insurance Premiums	65	65	67
Loyalty Award - Civilian	15		20
Terminal Leave	1,736	1,126	
Total Other Benefits	3,041	4,842	3,978
TOTAL PERSONNEL SERVICES	43,614	49,198	49,371
Maintenance and Other Operating Expenses			
Travelling Expenses	270	2,915	1,100
Training and Scholarship Expenses	391	2,988	4,153
Supplies and Materials Expenses	701	2,356	3,814
Utility Expenses	605	1,535	3,500
Communication Expenses	507	3,075	4,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	150	150
Professional Services	3,460	14,410	23,949
General Services	1,028	887	3,332
Repairs and Maintenance	405	400	1,350
Financial Assistance/Subsidy	528,610	874,572	664,572
Taxes, Insurance Premiums and Other Fees	397	377	575

Other Maintenance and Operating Expenses			
Advertising Expenses	11	60	60
Printing and Publication Expenses	214	160	588
Representation Expenses	104	478	2,046
Rent/Lease Expenses	40	100	100
Subscription Expenses	3,367	4,835	4,330
Other Maintenance and Operating Expenses	663		1,225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>540,873</u>	<u>909,298</u>	<u>719,514</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>584,487</u>	<u>958,496</u>	<u>768,885</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,318	3,170	6,620
Transportation Equipment Outlay			2,500
TOTAL CAPITAL OUTLAYS	<u>6,318</u>	<u>3,170</u>	<u>9,120</u>
GRAND TOTAL	<u>590,805</u>	<u>961,666</u>	<u>778,005</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)	2020 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (9 / 10)	90% (9 / 10)
2. Number of partnerships with local (public and private) and international organizations	80	302
Output Indicators		
1. Number of projects funded	85	207
2. Number of projects monitored	250	302
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	50%	60% (166 / 275)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare			
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (9/10)	90% (9/10)	90% (9/10)
2. Number of partnerships with local (public and private) and international organizations	70	80	80
Output Indicators			
1. Number of projects funded	75	85	85
2. Number of projects monitored	200	250	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%	50%	50% (135/270)