

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>958,379</u>	<u>774,644</u>	<u>771,196</u>
General Fund	958,379	774,644	771,196
Automatic Appropriations	<u>3,332</u>	<u>3,361</u>	<u>3,409</u>
Retirement and Life Insurance Premiums	3,332	3,361	3,409
Continuing Appropriations	<u>3,128</u>	<u>4,478</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	64		
R.A. No. 11518		123	
Unobligated Releases for MOOE			
R.A. No. 11465	143		
R.A. No. 11518		4,355	
Unobligated Releases for PS			
R.A. No. 11465	2,921		
Budgetary Adjustment(s)	<u>(178)</u>		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(178)</u>		
Total Available Appropriations	964,661	782,483	774,605
Unused Appropriations	<u>(9,071)</u>	<u>(4,478)</u>	
Unobligated Allotment	<u>(9,071)</u>	<u>(4,478)</u>	
TOTAL OBLIGATIONS	<u>955,590</u>	<u>778,005</u>	<u>774,605</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	23,315,000	38,333,000	26,098,000
Regular	23,315,000	38,333,000	26,098,000
PS	15,992,000	17,880,000	19,791,000
MOOE	4,276,000	11,333,000	6,307,000
CO	3,047,000	9,120,000	
Operations	932,275,000	739,672,000	748,507,000
Regular	932,275,000	739,672,000	748,507,000
PS	32,997,000	31,491,000	29,964,000
MOOE	899,278,000	708,181,000	718,543,000
TOTAL AGENCY BUDGET	955,590,000	778,005,000	774,605,000
Regular	955,590,000	778,005,000	774,605,000
PS	48,989,000	49,371,000	49,755,000
MOOE	903,554,000	719,514,000	724,850,000
CO	3,047,000	9,120,000	

STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	65	69	69
Total Number of Filled Positions	57	55	55

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 771,196,000
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PROPOSED 2023 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	27,413,000	718,543,000	745,956,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,346,000	724,850,000		771,196,000
National Capital Region (NCR)	46,346,000	724,850,000		771,196,000
TOTAL AGENCY BUDGET	46,346,000	724,850,000		771,196,000
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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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	18,933,000	6,307,000		25,240,000
100000100001000	General Management and Supervision	18,933,000	6,307,000		25,240,000
Sub-total, General Administration and Support		18,933,000	6,307,000		25,240,000
3000000000000000	Operations	27,413,000	718,543,000		745,956,000
3101000000000000	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
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,478	28,014	28,408
Total Permanent Positions	28,478	28,014	28,408
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,364	1,344	1,320
Representation Allowance	351	288	288
Transportation Allowance	251	288	288
Clothing and Uniform Allowance	348	336	330
Mid-Year Bonus - Civilian	2,283	2,334	2,368
Year End Bonus	2,429	2,334	2,368
Cash Gift	286	280	275
Per Diems	166	199	199
Productivity Enhancement Incentive	268	280	275
Collective Negotiation Agreement	1,418		
Total Other Compensation Common to All	9,164	7,683	7,711
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	4,720	9,525	9,427
Other Personnel Benefits	531		
Anniversary Bonus - Civilian		171	
Total Other Compensation for Specific Groups	5,251	9,696	9,427
Other Benefits			
Retirement and Life Insurance Premiums	3,339	3,361	3,409
PAG-IBIG Contributions	68	67	66
PhilHealth Contributions	380	463	618
Employees Compensation Insurance Premiums	69	67	66
Loyalty Award - Civilian		20	50
Terminal Leave	2,240		
Total Other Benefits	6,096	3,978	4,209
TOTAL PERSONNEL SERVICES	48,989	49,371	49,755
Maintenance and Other Operating Expenses			
Travelling Expenses	278	1,100	4,187
Training and Scholarship Expenses	1,426	4,153	700
Supplies and Materials Expenses	1,418	3,814	1,943
Utility Expenses	1,406	3,500	3,500
Communication Expenses	971	4,670	4,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	17,086	23,949	32,150
General Services	1,036	3,332	2,465
Repairs and Maintenance	382	1,350	450
Financial Assistance/Subsidy	874,572	664,572	666,515
Taxes, Insurance Premiums and Other Fees	576	575	880

Other Maintenance and Operating Expenses			
Advertising Expenses		60	60
Printing and Publication Expenses	72	588	500
Representation Expenses	50	2,046	3,000
Rent/Lease Expenses	60	100	200
Subscription Expenses	3,448	4,330	3,100
Other Maintenance and Operating Expenses	623	1,225	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>903,554</u>	<u>719,514</u>	<u>724,850</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>952,543</u>	<u>768,885</u>	<u>774,605</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,047	6,620	
Transportation Equipment Outlay		2,500	
TOTAL CAPITAL OUTLAYS	<u>3,047</u>	<u>9,120</u>	
GRAND TOTAL	<u>955,590</u>	<u>778,005</u>	<u>774,605</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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 932,275,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM Outcome Indicators		P 932,275,000
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	183
Output Indicators		
1. Number of projects funded	85	304
2. Number of projects monitored	250	313
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% (128/255)	52.16% (133/255)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 739,672,000	P 748,507,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 739,672,000	P 748,507,000
Outcome Indicators			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (9/10)	90% (9/10)	91% (10/11)
2. Number of partnerships with local (public and private) and international organizations	90	80	90
Output Indicators			
1. Number of projects funded	90	85	90
2. Number of projects monitored	280	250	280
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%	50% (135/270)	50% (135/270)