

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>774,644</u>	<u>771,196</u>	<u>795,464</u>
General Fund	774,644	771,196	795,464
Automatic Appropriations	<u>3,369</u>	<u>3,409</u>	<u>3,491</u>
Retirement and Life Insurance Premiums	3,369	3,409	3,491
Continuing Appropriations	<u>4,478</u>	<u>16,430</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	123		
R.A. No. 11639		433	
Unobligated Releases for MOOE			
R.A. No. 11518	4,355		
R.A. No. 11639		15,997	
Budgetary Adjustment(s)	<u>1,292</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,292</u>		
Total Available Appropriations	<u>783,783</u>	<u>791,035</u>	<u>798,955</u>
Unused Appropriations	<u>(17,950)</u>	<u>(16,430)</u>	
Unobligated Allotment	<u>(17,950)</u>	<u>(16,430)</u>	
TOTAL OBLIGATIONS	<u>765,833</u>	<u>774,605</u>	<u>798,955</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	34,711,000	26,098,000	36,693,000
Regular	34,711,000	26,098,000	36,693,000
PS	17,512,000	19,791,000	18,396,000
MOOE	8,488,000	6,307,000	5,073,000
CO	8,711,000		13,224,000
Operations	731,122,000	748,507,000	762,262,000
Regular	731,122,000	748,507,000	762,262,000
PS	33,080,000	29,964,000	30,785,000
MOOE	698,042,000	718,543,000	731,477,000
TOTAL AGENCY BUDGET	765,833,000	774,605,000	798,955,000
Regular	765,833,000	774,605,000	798,955,000
PS	50,592,000	49,755,000	49,181,000
MOOE	706,530,000	724,850,000	736,550,000
CO	8,711,000		13,224,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	69	69	69
Total Number of Filled Positions	52	57	57

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 795,464,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,166,000	731,477,000		759,643,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,690,000	736,550,000	13,224,000	795,464,000
National Capital Region (NCR)	45,690,000	736,550,000	13,224,000	795,464,000
TOTAL AGENCY BUDGET	45,690,000	736,550,000	13,224,000	795,464,000

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 (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	17,524,000	5,073,000	13,224,000	35,821,000
100000100001000 General Management and Supervision	17,524,000	5,073,000	13,224,000	35,821,000
Sub-total, General Administration and Support	17,524,000	5,073,000	13,224,000	35,821,000
3000000000000000 Operations	28,166,000	731,477,000		759,643,000
3101000000000000 NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,166,000	731,477,000		759,643,000
310100100001000 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 NEW APPROPRIATIONS	P 45,690,000	P 736,550,000	P 13,224,000	P 795,464,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,828	28,408	29,092
Total Permanent Positions	26,828	28,408	29,092
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,265	1,320	1,368
Representation Allowance	346	288	288
Transportation Allowance	239	288	288
Clothing and Uniform Allowance	324	330	342
Mid-Year Bonus - Civilian	2,240	2,368	2,425
Year End Bonus	2,280	2,368	2,425
Cash Gift	271	275	285
Per Diems	141	199	199
Productivity Enhancement Incentive	255	275	285
Performance Based Bonus	1,276		
Collective Negotiation Agreement	1,321		
Total Other Compensation Common to All	9,958	7,711	7,905
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	5,596	9,427	7,884
Other Personnel Benefits	1,000		
Anniversary Bonus - Civilian	144		
Total Other Compensation for Specific Groups	6,740	9,427	7,884
Other Benefits			
Retirement and Life Insurance Premiums	3,085	3,409	3,491
PAG-IBIG Contributions	63	66	68
PhilHealth Contributions	498	618	633
Employees Compensation Insurance Premiums	64	66	68
Loyalty Award - Civilian	15	50	40
Terminal Leave	3,341		
Total Other Benefits	7,066	4,209	4,300
TOTAL PERSONNEL SERVICES	50,592	49,755	49,181
Maintenance and Other Operating Expenses			
Travelling Expenses	1,754	4,187	4,550
Training and Scholarship Expenses	2,101	700	700
Supplies and Materials Expenses	3,079	1,943	1,850
Utility Expenses	3,612	3,500	3,050
Communication Expenses	2,483	4,050	3,568
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	150	150
Professional Services	22,839	32,150	31,755
General Services	3,034	2,465	3,420
Repairs and Maintenance	354	450	500
Financial Assistance/Subsidy	658,171	666,515	678,512
Taxes, Insurance Premiums and Other Fees	710	880	1,080

Other Maintenance and Operating Expenses			
Advertising Expenses		60	65
Printing and Publication Expenses	482	500	800
Representation Expenses	2,166	3,000	3,150
Rent/Lease Expenses	114	200	300
Subscription Expenses	4,758	3,100	2,100
Other Maintenance and Operating Expenses	747	1,000	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>706,530</u>	<u>724,850</u>	<u>736,550</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>757,122</u>	<u>774,605</u>	<u>785,731</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			10,724
Machinery and Equipment Outlay	6,430		
Transportation Equipment Outlay	2,281		2,500
TOTAL CAPITAL OUTLAYS	<u>8,711</u>		<u>13,224</u>
GRAND TOTAL	<u>765,833</u>	<u>774,605</u>	<u>798,955</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 731,122,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 731,122,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (9/10)	100% (10/10)
2. Number of partnerships with local (public and private) and international organizations	80	231
Output Indicator(s)		
1. Number of projects funded	85	133
2. Number of projects monitored	250	334
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% (135/270)	62.50% (105/168)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 748,507,000	P 762,262,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 748,507,000	P 762,262,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (9/10)	91% (10/11)	91% (10/11)
2. Number of partnerships with local (public and private) and international organizations	90	90	100
Output Indicator(s)			
1. Number of projects funded	90	90	100
2. Number of projects monitored	280	280	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% (135/270)	50% (135/270)	65% (195/300)