

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | ( Cash-Based ) |         |         |
|--|----------------|---------|---------|
|  | 2024           | 2025    | 2026    |
| New General Appropriations               | 825,464        | 883,399 | 905,406 |
| General Fund                             | 825,464        | 883,399 | 905,406 |
| Automatic Appropriations                 | 4,224          | 3,826   | 4,823   |
| Retirement and Life Insurance Premiums   | 4,224          | 3,826   | 4,823   |
| Continuing Appropriations                | 63,105         | 35,685  |         |
| Unobligated Releases for Capital Outlays |                |         |         |
| R.A. No. 11975                           |                | 28,664  |         |
| Unobligated Releases for MOOE            |                |         |         |
| R.A. No. 11936                           | 63,105         |         |         |
| R.A. No. 11975                           |                | 7,021   |         |
| Budgetary Adjustment(s)                  | 10,089         |         |         |
| Release(s) from:                         |                |         |         |
| Miscellaneous Personnel Benefits Fund    | 1,328          |         |         |
| Pension and Gratuity Fund                | 953            |         |         |
| Unprogrammed Appropriation               |                |         |         |
| Pension and Gratuity Fund                | 52             |         |         |
| For Payment of Personnel Benefits        | 7,756          |         |         |
| Total Available Appropriations           | 902,882        | 922,910 | 910,229 |

| EXPENDITURE PROGRAM<br>(in pesos)    |                |                 |                  |
|--------------------------------------|----------------|-----------------|------------------|
| GAS / STO /<br>OPERATIONS / PROJECTS | ( Cash-Based ) |                 |                  |
|                                      | 2024<br>Actual | 2025<br>Current | 2026<br>Proposed |
| General Administration and Support   | 72,219,000     | 25,486,000      | 36,967,000       |
| Regular                              | 72,219,000     | 25,486,000      | 36,967,000       |
| PS                                   | 30,211,000     | 20,322,000      | 27,731,000       |
| MOOE                                 | 29,207,000     | 5,164,000       | 5,826,000        |
| CO                                   | 12,801,000     |                 | 3,410,000        |
| Operations                           | 778,095,000    | 861,739,000     | 873,262,000      |
| Regular                              | 776,335,000    | 861,739,000     | 873,262,000      |
| PS                                   | 33,088,000     | 35,666,000      | 42,887,000       |
| MOOE                                 | 743,247,000    | 826,073,000     | 830,375,000      |
| Projects / Purpose                   | 1,760,000      |                 |                  |
| Locally-Funded Project(s)            | 1,760,000      |                 |                  |
| CO                                   | 1,760,000      |                 |                  |
| TOTAL AGENCY BUDGET                  | 850,314,000    | 887,225,000     | 910,229,000      |
| Regular                              | 848,554,000    | 887,225,000     | 910,229,000      |
| PS                                   | 63,299,000     | 55,988,000      | 70,618,000       |
| MOOE                                 | 772,454,000    | 831,237,000     | 836,201,000      |
| CO                                   | 12,801,000     |                 | 3,410,000        |
| Projects / Purpose                   | 1,760,000      |                 |                  |
| Locally-Funded Project(s)            | 1,760,000      |                 |                  |
| CO                                   | 1,760,000      |                 |                  |
| STAFFING SUMMARY                     |                |                 |                  |
|                                      | 2024           | 2025            | 2026             |
| TOTAL STAFFING                       |                |                 |                  |
| Total Number of Authorized Positions | 75             | 75              | 75               |
| Total Number of Filled Positions     | 68             | 66              | 66               |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 905,406,000

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## OPERATIONS BY PROGRAM

|  | PROPOSED 2026 ( Cash-Based ) |             |    |             |
|--|------------------------------|-------------|----|-------------|
|  | PS                           | MOOE        | CO | TOTAL       |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM | 39,229,000                   | 830,375,000 |    | 869,604,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

| REGION                        | PS         | MOOE        | CO        | TOTAL       |
|-------------------------------|------------|-------------|-----------|-------------|
| Regional Allocation           | 65,795,000 | 836,201,000 | 3,410,000 | 905,406,000 |
| National Capital Region (NCR) | 65,795,000 | 836,201,000 | 3,410,000 | 905,406,000 |
| TOTAL AGENCY BUDGET           | 65,795,000 | 836,201,000 | 3,410,000 | 905,406,000 |
|                               | =====      | =====       | =====     | =====       |

## 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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

- 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   | 26,566,000                     | 5,826,000                                | 3,410,000       | 35,802,000 |
| 100000100001000                               | General Management and Supervision   | 23,779,000                     | 5,826,000                                | 3,410,000       | 33,015,000 |
| 100000100002000                               | Administration of Personnel Benefits | 2,787,000                      |  |                 | 2,787,000  |
| Sub-total, General Administration and Support |                                      | 26,566,000                     | 5,826,000                                | 3,410,000       | 35,802,000 |



## Maintenance and Other Operating Expenses

|   |                |                |                |
|---|----------------|----------------|----------------|
| Travelling Expenses                                   | 3,348          | 5,600          | 5,700          |
| Training and Scholarship Expenses                     | 836            | 1,039          | 4,078          |
| Supplies and Materials Expenses                       | 2,802          | 1,850          | 3,706          |
| Utility Expenses                                      | 2,623          | 3,820          | 4,600          |
| Communication Expenses                                | 3,412          | 3,500          | 4,120          |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 193            | 150            | 136            |
| Professional Services                                 | 27,273         | 30,850         | 29,250         |
| General Services                                      | 4,469          | 3,450          | 4,760          |
| Repairs and Maintenance                               | 569            | 650            | 1,950          |
| Financial Assistance/Subsidy                          | 718,492        | 772,154        | 768,927        |
| Taxes, Insurance Premiums and Other Fees              | 693            | 844            | 1,080          |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  |                | 80             | 80             |
| Printing and Publication Expenses                     | 932            | 800            | 1,000          |
| Representation Expenses                               | 817            | 3,150          | 2,500          |
| Rent/Lease Expenses                                   | 98             | 200            | 200            |
| Subscription Expenses                                 | 2,000          | 2,100          | 3,100          |
| Other Maintenance and Operating Expenses              | 3,897          | 1,000          | 1,014          |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b> | <b>772,454</b> | <b>831,237</b> | <b>836,201</b> |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>           | <b>835,753</b> | <b>887,225</b> | <b>906,819</b> |
| <b>Capital Outlays</b>                                |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Buildings and Other Structures                        | 12,129         |                | 610            |
| Transportation Equipment Outlay                       | 2,432          |                | 2,800          |
| <b>TOTAL CAPITAL OUTLAYS</b>                          | <b>14,561</b>  |                | <b>3,410</b>   |
| <b>GRAND TOTAL</b>                                    | <b>850,314</b> | <b>887,225</b> | <b>910,229</b> |

## 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)   | 2024 GAA Targets | Actual        |
|--|------------------|---------------|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare |                  | P 778,095,000 |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM   |                  | P 778,095,000 |
| Outcome Indicator(s)   |                  |               |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed                    | 91% (10/11)      | 100% (11/11)  |
| 2. Number of partnerships with local (public and private) and international organizations              | 100              | 229           |
| Output Indicator(s)  |                  |               |
| 1. Number of projects funded   | 100              | 104           |
| 2. Number of projects monitored  | 280              | 346           |

- |   |               |               |
|---|---------------|---------------|
| 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 | 65% (195/300) | 71% (212/300) |
|---|---------------|---------------|

## PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)  | Baseline      | 2025 Targets  | 2026 NEP Targets |
|---|---------------|---------------|------------------|
| Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare  |               | P 861,739,000 | P 873,262,000    |
| NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM  |               | P 861,739,000 | P 873,262,000    |
| Outcome Indicator(s)  |               |               |                  |
| 1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed   | 91% (10/11)   | 91% (10/11)   | 91% (10/11)      |
| 2. Number of partnerships with local (public and private) and international organizations   | 100           | 100           | 150              |
| Output Indicator(s)   |               |               |                  |
| 1. Number of projects funded  | 90            | 100           | 105              |
| 2. Number of projects monitored   | 280           | 280           | 290              |
| 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) | 65% (195/300) | 65% (195/300)    |