K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
•			
<u>Description</u>	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 Unobligated Releases for MOOE		28,664	
R.A. No. 11936 R.A. No. 11975	63,105	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 (in pesos)

Cash-Based

GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Propos e d
General Administration and Support	72,219,000	25,486,000	36,967,000
Regular	72,219,000	25,486,000	36,967,000
PS MOOE CO	30,211,000 29,207,000 12,801,000	20,322,000 5,164,000	27,731,000 5,826,000 3,410,000
Operations	778,095,000	861,739,000	873,262,000
Regular	776,335,000	861,739,000	873,262,000
PS MOOE	33,088,000 743,247,000	35,666,000 826,073,000	42,887,000 830,375,000
Projects / Purpose	1,760,000		
Locally-Funded Project(s)	1,760,000		
со	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 MOOE CO	63,299,000 772,454,000 12,801,000	55,988,000 831,237,000	70,618,000 836,201,000 3,410,000
Projects / Purpose	1,760,000		
Locally-Funded Project(s)	1,760,000		
СО	1,760,000		
		STAFFING SUMMARY	
	2024	2025	2026
TOTAL STAFFING	75	75	75

Total Number of Authorized Positions

Total Number of Filled Positions

75

75 66

75 66

70	FXPFNDTTURF	PROGRAM	FΥ	2026	VOLUM

-		PROPOSED 2026	(Cash-Based)	<u> </u>
OPERATIONS BY PROGRAM	PS	MOOE	СО	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:
 - 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 PROGRA	MS				
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, Gener	al Administration and Support	26,566,000	5,826,000	3,410,000	35,802,000

			DEPAR	TMENT OF SCIENCE AN	D TECHNOLOGY 71
300000000000000	Operations	39,229	9,000 830,37	5,000	869,604,000
310100000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	39,229	9,000 830,37	5,000	869,604,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	39,229	9,000 830,37	5,000	869,604,000
Sub-total, Opera	tions	39,229	9,000 830,37	5,000	869,604,000
TOTAL NEW APPROP	RIATIONS	•	•	1,000 P 3,410,	000 P 905,406,000
Obligations, by	Object of Expenditures				
CYs 2024-2026 (In Thousand Pes	:05)				
		(Cash-Based)	
		2024	2025	2026	
Current Operatir	ng Expenditures				
Personnel Se	ervices				
Civilian	Personnel				
	nent Positions Basic Salary	35,318	31,879	40,189	
Tota	al Permanent Positions	35,318	31,879	40,189	
F F C M N	Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Fransportation Allowance Clothing and Uniform Allowance Honoraria Overtime Pay Mid-Year Bonus - Civilian Fear End Bonus Cash Gift Per Diems Productivity Enhancement Incentive	1,553 425 259 448 102 2,750 2,938 326 142 332	1,464 408 408 427 2,656 2,656 305 199 305	1,584 408 408 462 299 3,349 3,349 330	
9	Performance Based Bonus Step Increment	1,327	80	100	
	Collective Negotiation Agreement al Other Compensation Common to All	1,950 12,552	8,908	10,619	
Other M	Compensation for Specific Groups Magna Carta for Science & Technology Personnel	7,650	9,641	10,952	
	Other Personnel Benefits al Other Compensation for Specific Groups	1,348 8,998	9,641	10,952	
1000		-,	. , ,		

3,826

147

776

73

55

683

5,560

55,988

4,224

149

860

78

35 1,085

6,431

63,299

4,823

2,787

8,858

70,618

159

975

79 35

Other Benefits

TOTAL PERSONNEL SERVICES

Retirement and Life Insurance Premiums

Employees Compensation Insurance Premiums

PAG-IBIG Contributions

PhilHealth Contributions

Loyalty Award - Civilian

Terminal Leave

Total Other Benefits

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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	772,454	831,237	836,201
TOTAL CURRENT OPERATING EXPENDITURES	835,753	887,225	906,819
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,129		610
Transportation Equipment Outlay	2,432		2,800
Transportation Equipment outlay	2,102		_,
TOTAL CAPITAL OUTLAYS	14,561		3,410
GRAND TOTAL	850,314	887,225	910,229
GRAND TOTAL	030,314	007,223	310,223

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated 2. Innovation stimulated

ORGANIZATIONAL

: Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare OUTCOME

PERFORMANCE INFORMATION

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

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

or approved

65% (195/300)

71% (212/300)

Baseline 2025 Targets 2026 NEP Targets ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Increased benefits to Filipinos from scientific knowledge and technological innovations for P 861,739,000 P 873,262,000 healthcare P 861,739,000 P 873,262,000 NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM Outcome Indicator(s) 91% (10/11) 1. Percentage of priorities in the Harmonized National 91% (10/11) 91% (10/11) R&D Agenda (HNRDA) addressed 150 2. Number of partnerships with local (public and 100 100 private) and international organizations Output Indicator(s) 105 1. Number of projects funded 90 100 290 2. Number of projects monitored 280 280 65% (195/300) 65% (195/300) 3. Percentage of projects completed which are published 50% (135/270) in peer-reviewed journals, presented in national and/or international conferences, or with IP filed

PERFORMANCE INFORMATION