

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 581,576,000
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New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,058,000	P 2,203,000	P	P 16,261,000
Operations	23,485,000	538,830,000		562,315,000
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MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	2,132,000	867,000		2,999,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	21,353,000	537,963,000		559,316,000
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Total, Programs	37,543,000	541,033,000		578,576,000
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PROJECT(S)

Locally-Funded Project(s)	3,000,000	3,000,000
Total, Project(s)	3,000,000	3,000,000
TOTAL NEW APPROPRIATIONS	P 37,543,000 P 541,033,000 P 3,000,000 P 581,576,000	

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,419,000	P 2,203,000		P 15,622,000
Administration of Personnel Benefits	639,000			639,000
Sub-total, General Administration and Support	14,058,000	2,203,000		16,261,000
Operations				
NFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	2,132,000	867,000		2,999,000
Formulation of research and development policies for Health Sector	2,132,000	867,000		2,999,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	21,353,000	537,963,000		559,316,000
Development, Integration and Coordination of National Research System for Health and Related Fields	21,353,000	537,963,000		559,316,000
Evaluation and monitoring of health research projects		228,000		228,000
Programming of health and related field research activities		535,364,000		535,364,000
Evaluation and monitoring of research projects as to financial and other resource requirements	11,603,000	775,000		12,378,000
Funding assistance to Science and Technology activities	9,750,000	1,596,000		11,346,000
Sub-total, Operations	23,485,000	538,830,000		562,315,000
Total Programs and Activities	37,543,000	541,033,000		578,576,000

PROJECTS

Locally-Funded Project(s)			
Buildings and Other Structures		3,000,000	3,000,000
Government Buildings		3,000,000	3,000,000
Renovation of DOST (Imelda) Building		3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		3,000,000	3,000,000
Total Project(s)		3,000,000	3,000,000

TOTAL NEW APPROPRIATIONS

P	37,543,000	P	541,033,000	P	3,000,000	P	581,576,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

22,257

Total Permanent Positions**22,257****Other Compensation Common to All**

Personnel Economic Relief Allowance

1,344

Representation Allowance

288

Transportation Allowance

288

Clothing and Uniform Allowance

280

Mid-Year Bonus - Civilian

1,855

Year End Bonus

1,855

Cash Gift

280

Per Diems

100

Step Increment

83

Productivity Enhancement Incentive

280

Total Other Compensation Common to All**6,653****Other Compensation for Specific Groups**

Magna Carta for Science & Technology Personnel

7,751

Total Other Compensation for Specific Groups**7,751****Other Benefits**

PAG-IBIG Contributions

67

PhilHealth Contributions

192

Employees Compensation Insurance Premiums

67

GENERAL APPROPRIATIONS ACT, FY 2017

Terminal Leave	556

Total Other Benefits	882

Total Personnel Services	37,543

Maintenance and Other Operating Expenses	
Travelling Expenses	525
Training and Scholarship Expenses	200
Supplies and Materials Expenses	730
Utility Expenses	957
Communication Expenses	806
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	1,070
Repairs and Maintenance	349
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	56
Printing and Publication Expenses	150
Representation Expenses	350
Rent/Lease Expenses	100
Subscription Expenses	50
Donations	534,940

Total Maintenance and Other Operating Expenses	541,033

Total Current Operating Expenditures	578,576

Capital Outlays	
Property, Plant and Equipment Outlay	
Building and Other Structures	3,000

Total Capital Outlays	3,000

Total Programs/Locally-Funded Project(s)	581,576

TOTAL NEW APPROPRIATIONS	581,576
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