

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 607,171,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS					
1000000000000000	General Administration and Support	P 13,899,000	P 3,553,000	P 1,780,000	P 19,232,000
3000000000000000	Operations	25,235,000	557,704,000		582,939,000
	Total, Programs	39,134,000	561,257,000	1,780,000	602,171,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			5,000,000	5,000,000
	Total, Project(s)			5,000,000	5,000,000

	TOTAL NEW APPROPRIATIONS	P 39,134,000	P 561,257,000	P 6,780,000	P 607,171,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,790,000	P 3,553,000	P 1,780,000	P 19,123,000
100000100002000	Administration of Personnel Benefits	109,000			109,000
	Sub-total, General Administration and Support	13,899,000	3,553,000	1,780,000	19,232,000

3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	25,235,000	557,704,000	5,000,000	587,939,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000

310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	25,235,000	557,704,000		582,939,000

Projects					
Locally-Funded Project(s)					
310100200001000	Renovation of DOST (Imelda) Building			5,000,000	5,000,000

Sub-total , Locally-Funded Project(s)			5,000,000	5,000,000
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Sub-total , Projects			5,000,000	5,000,000
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Sub-total , Operations	25,235,000	557,704,000	5,000,000	587,939,000
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TOTAL NEW APPROPRIATIONS	P 39,134,000	P 561,257,000	P 6,780,000	P 607,171,000
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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

24,048

Total Permanent Positions

24,048

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

2,004

Year End Bonus

2,004

Cash Gift

280

Per Diems

100

Productivity Enhancement Incentive

280

Total Other Compensation Common to All

6,868

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

224

Employees Compensation Insurance Premiums

67

Terminal Leave

109

Total Other Benefits

467

Total Personnel Services

39,134

Maintenance and Other Operating Expenses

Travelling Expenses

525

38 GENERAL APPROPRIATIONS ACT, FY 2018

Training and Scholarship Expenses	200
Supplies and Materials Expenses	780
Utility Expenses	957
Communication Expenses	2,066
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	1,181
Repairs and Maintenance	349
Financial Assistance/Subsidy	553,743
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

Total Maintenance and Other Operating Expenses	561,257

Total Current Operating Expenditures	600,391

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	1,780

Total Capital Outlays	6,780

Total Programs/Locally-Funded Project(s)	607,171

TOTAL NEW APPROPRIATIONS	607,171
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