

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 607,171,000
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New Appropriations, by Program

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,899,000	P 3,553,000	P 1,780,000	P 19,232,000

Operations	25,235,000	557,704,000	5,000,000	587,939,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000
TOTAL NEW APPROPRIATIONS	P 39,134,000	P 561,257,000	P 6,780,000	P 607,171,000

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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,790,000	P 3,553,000	P 1,780,000	P 19,123,000
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
Operations				
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	25,235,000	557,704,000	5,000,000	587,939,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000
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
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Renovation of DOST (Imelda) Building			5,000,000	5,000,000
Sub-total, Operations	25,235,000	557,704,000	5,000,000	587,939,000
TOTAL NEW APPROPRIATIONS	P 39,134,000	P 561,257,000	P 6,780,000	P 607,171,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	24,048
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Total Permanent Positions	24,048
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,344
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Representation Allowance	288
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Transportation Allowance	288
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Clothing and Uniform Allowance	280
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Mid-Year Bonus	2,004
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Year End Bonus	2,004
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Cash Gift	280
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Per Diems	100
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Productivity Enhancement Incentive	280
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Total Other Compensation Common to All	6,868
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	7,751
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Total Other Compensation for Specific Groups	7,751
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Other Benefits

PAG-IBIG Contributions	67
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PhilHealth Contributions	224
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Employees Compensation Insurance Premiums	67
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Terminal Leave	109
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Total Other Benefits	467
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Total Personnel Services	39,134
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Maintenance and Other Operating Expenses

Travelling Expenses	525
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Training and Scholarship Expenses	200
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Supplies and Materials Expenses	780
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Utility Expenses	957
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Communication Expenses	2,066
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	80
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Professional Services	520
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General Services	1,181
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Repairs and Maintenance	349
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Financial Assistance/Subsidy	553,743
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Taxes, Insurance Premiums and Other Fees	150
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Other Maintenance and Operating Expenses	
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Advertising Expenses	56
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Printing and Publication Expenses	150
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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 NEW APPROPRIATIONS	607,171
