

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 642,118,000

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New Appropriations, by Program

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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 14,345,000	P 3,992,000	P 3,355,000	P 21,692,000
3000000000000000	Operations	26,932,000	588,494,000	5,000,000	620,426,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		26,932,000	588,494,000	5,000,000	620,426,000
TOTAL NEW APPROPRIATIONS		P 41,277,000	P 592,486,000	P 8,355,000	P 642,118,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,197,000	P 3,992,000	P 3,355,000	P 21,544,000
100000100002000	Administration of Personnel Benefits	148,000			148,000
Sub-total, General Administration and Support		14,345,000	3,992,000	3,355,000	21,692,000
3000000000000000	Operations				
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	26,932,000	588,494,000	5,000,000	620,426,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	26,932,000	588,494,000	5,000,000	620,426,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	26,932,000	588,494,000		615,426,000

## Projects

Locally-Funded Project(s)			5,000,000	5,000,000
310100200001000 Renovation of DOST (Imelda) Building			5,000,000	5,000,000
Sub-total, Operations	26,932,000	588,494,000	5,000,000	620,426,000
TOTAL NEW APPROPRIATIONS	P 41,277,000	P 592,486,000	P 8,355,000	P 642,118,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

25,792

Total Basic Pay

25,792

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,272

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

318

Mid-Year Bonus - Civilian

2,149

Year End Bonus

2,149

Cash Gift

265

Per Diems

199

Productivity Enhancement Incentive

265

Total Other Compensation Common to All

7,313

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

7,614

Total Other Compensation for Specific Groups

7,614

## Other Benefits

PAG-IBIG Contributions

63

PhilHealth Contributions

284

Employees Compensation Insurance Premiums

63

Terminal Leave

148

Total Other Benefits

558

Total Personnel Services

41,277

## Maintenance and Other Operating Expenses

Traveling Expenses

500

Training and Scholarship Expenses

680

38 GENERAL APPROPRIATIONS ACT, FY 2019

Supplies and Materials Expenses	780
Utility Expenses	762
Communication Expenses	1,919
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	1,181
Repairs and Maintenance	349
Financial Assistance/Subsidy	584,100
Taxes, Insurance Premiums and Other Fees	450
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	150
Representation Expenses	300
Rent/Lease Expenses	100
Subscription Expenses	575
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Total Maintenance and Other Operating Expenses	592,486
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Total Current Operating Expenditures	633,763
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	1,155
Transportation Equipment Outlay	2,200
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Total Capital Outlays	8,355
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TOTAL NEW APPROPRIATIONS	642,118
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