

E. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 642,118,000
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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 14,345,000	P 3,992,000	P 3,355,000	P 21,692,000
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

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine Council for Health Research and Development (PCNRD) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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.

2. **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

	<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				
General Management and Supervision	P 14,197,000	P 3,992,000	P 3,355,000	P 21,544,000
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
Operations				
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	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
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
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	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**Permanent Positions**

Basic Salary	25,792
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Total Permanent Positions	25,792
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,272
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Representation Allowance	348
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Transportation Allowance	348
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Clothing and Uniform Allowance	318
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Mid-Year Bonus	2,149
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Year End Bonus	2,149
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Cash Gift	265
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Per Diems	199
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Productivity Enhancement Incentive	265
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Total Other Compensation Common to All	7,313
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Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel	7,614
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Total Other Compensation for Specific Groups	7,614
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Other Benefits

PAG-IBIG Contributions	63
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PhilHealth Contributions	284
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Employees Compensation Insurance Premiums	63
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Terminal Leave	148
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Total Other Benefits	558
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Total Personnel Services	41,277
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Maintenance and Other Operating Expenses

Travelling Expenses	500
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Training and Scholarship Expenses	680
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Supplies and Materials Expenses	780
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Utility Expenses	762
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Communication Expenses	1,919
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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	584,100
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Taxes, Insurance Premiums and Other Fees	450
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Other Maintenance and Operating Expenses	
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Advertising Expenses	40
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Printing and Publication Expenses	150
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Representation Expenses	300
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Rent/Lease Expenses	100
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Subscription Expenses	575
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Total Maintenance and Other Operating Expenses	592,486

Total Current Operating Expenditures	633,763

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	1,155
Transportation Equipment Outlay	2,200

Total Capital Outlays	8,355

TOTAL NEW APPROPRIATIONS	642,118
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