

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 958,379,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 16,834,000	P 6,085,000	P 3,170,000	P 26,089,000
3000000000000000	Operations	29,077,000	903,213,000		932,290,000
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	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	29,077,000	903,213,000		932,290,000
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	TOTAL NEW APPROPRIATIONS	P 45,911,000	P 909,298,000	P 3,170,000	P 958,379,000
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Special Provision(s)

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

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,708,000	P 6,085,000	P 3,170,000	P 24,963,000
10000100002000	Administration of Personnel Benefits	1,126,000			1,126,000
Sub-total, General Administration and Support		16,834,000	6,085,000	3,170,000	26,089,000
Operations					
31000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	29,077,000	903,213,000		932,290,000
31010000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	29,077,000	903,213,000		932,290,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	29,077,000	903,213,000		932,290,000
Sub-total, Operations		29,077,000	903,213,000		932,290,000
TOTAL NEW APPROPRIATIONS		P 45,911,000	P 909,298,000	P 3,170,000	P 958,379,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

27,397

Total Permanent Positions

27,397

Other Compensation Common to All

Personnel Economic Relief Allowance

1,296

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

324

Mid-Year Bonus - Civilian

2,283

Year End Bonus

2,283

Cash Gift

270

Per Diems

199

Productivity Enhancement Incentive

270

Total Other Compensation Common to All

7,621

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	9,338
Total Other Compensation for Specific Groups	9,338

Other Benefits	
PAG-IBIG Contributions	65
PhilHealth Contributions	299
Employees Compensation Insurance Premiums	65
Terminal Leave	1,126
Total Other Benefits	1,555

Total Personnel Services	45,911

Maintenance and Other Operating Expenses	
Travelling Expenses	2,915
Training and Scholarship Expenses	2,988
Supplies and Materials Expenses	2,356
Utility Expenses	1,535
Communication Expenses	3,075
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	14,410
General Services	887
Repairs and Maintenance	400
Financial Assistance/Subsidy	874,572
Taxes, Insurance Premiums and Other Fees	377
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	160
Representation Expenses	478
Rent/Lease Expenses	100
Subscription Expenses	4,835
Total Maintenance and Other Operating Expenses	909,298

TOTAL CURRENT OPERATING EXPENDITURES	955,209

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,170
Total Capital Outlays	3,170

TOTAL NEW APPROPRIATIONS	958,379
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