

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 825,464,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 17,524,000	P 5,073,000	P 13,224,000	P 35,821,000
3000000000000000	Operations	28,166,000	731,477,000		759,643,000
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	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,166,000	731,477,000		759,643,000
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	TOTAL, REGULAR PROGRAMS	P 45,690,000	P 736,550,000	P 13,224,000	P 795,464,000
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B. PROJECT(S)					
	Locally-Funded Project(s)			30,000,000	30,000,000
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	Total, Project(s)			30,000,000	30,000,000
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	TOTAL NEW APPROPRIATIONS	P 45,690,000	P 736,550,000	P 43,224,000	P 825,464,000
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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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,524,000	P 5,073,000	P 13,224,000	P 35,821,000
Sub-total, General Administration and Support		17,524,000	5,073,000	13,224,000	35,821,000
3000000000000000	Operations				
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	28,166,000	731,477,000		789,643,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	28,166,000	731,477,000		759,643,000
Sub-total, Operations		28,166,000	731,477,000		759,643,000
TOTAL, REGULAR PROGRAMS		P 45,690,000	P 736,550,000	P 13,224,000	P 795,464,000
PROJECT(S)					
Locally-Funded Project(s)					
Construction of the Saliksik Extension Building				30,000,000	30,000,000
Sub-total, Locally Funded Projects				30,000,000	30,000,000
Total, Project(s)				30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS		P 45,690,000	P 736,550,000	P 43,224,000	P 825,464,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel
Permanent Positions

Basic Salary	29,092
Total Permanent Positions	29,092

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,368
Representation Allowance	288
Transportation Allowance	288
Clothing and Uniform Allowance	342
Mid-Year Bonus - Civilian	2,425
Year End Bonus	2,425
Cash Gift	285
Per Diems	199
Productivity Enhancement Incentive	285
Total Other Compensation Common to All	7,905

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	7,884
Total Other Compensation for Specific Groups	7,884

Other Benefits	
PAG-IBIG Contributions	68
PhilHealth Contributions	633
Employees Compensation Insurance Premiums	68
Loyalty Award - Civilian	40
Total Other Benefits	809

Total Personnel Services	45,690

Maintenance and Other Operating Expenses	
Travelling Expenses	4,550
Training and Scholarship Expenses	700
Supplies and Materials Expenses	1,850
Utility Expenses	3,050
Communication Expenses	3,568
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	31,755
General Services	3,420
Repairs and Maintenance	500
Financial Assistance/Subsidy	678,512
Taxes, Insurance Premiums and Other Fees	1,080
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	800
Representation Expenses	3,150
Rent/Lease Expenses	300
Subscription Expenses	2,100
Other Maintenance and Operating Expenses	1,000
Total Maintenance and Other Operating Expenses	736,550

TOTAL CURRENT OPERATING EXPENDITURES	782,240

DEPARTMENT OF SCIENCE AND TECHNOLOGY 3697

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

40,724

Transportation Equipment Outlay

2,500

Total Capital Outlays

43,224

TOTAL NEW APPROPRIATIONS

825,464

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