

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

STRATEGIC OBJECTIVES

- MANDATE** : The Philippine Council for Health Research and Development (PCHRD) shall provide central direction and leadership, as well as, coordination of health S&T efforts. It shall formulate policies, plans, programs, projects, and strategies for health S&T development, as well as, program and allocate government and external fund and monitor R&D projects.
- VISION** : A nation empowered by research-based knowledge, technologies and innovations in health.
- MISSION** : To create and sustain an enabling environment for health research in the country:
1. Provide leadership in health research;
 2. Advocate and support a health research culture;
 3. Mobilize and complement health research resources to generate knowledge, technologies and innovations in health, and ensure their utilization; and
 4. Practice good governance to effectively perform the Council's role in leading, managing and coordinating the health research system.
- KEY RESULT AREAS** : 1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive and sustained economic growth
- SECTOR OUTCOME** : Improved Health Status of the Population.
- ORGANIZATIONAL OUTCOME** : 1. Widespread benefits to Filipinos from scientific and technological innovations for healthcare increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	16,111,000	16,489,000	20,421,000
	PS	13,425,000	13,775,000	13,021,000
	MOOE	2,193,000	2,714,000	2,740,000
	CO	493,000		4,660,000
000003000000000	Operations	430,904,000	468,739,000	474,832,000
	PS	22,401,000	19,760,000	20,946,000
	MOOE	408,503,000	448,979,000	453,886,000
TOTAL AGENCY BUDGET		447,015,000	485,228,000	495,253,000
	PS	35,826,000	33,535,000	33,967,000
	MOOE	410,696,000	451,693,000	456,626,000
	CO	493,000		4,660,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	56	54	54

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	1,338,000	868,000		2,206,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	17,768,000	453,018,000		470,786,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	31,671,000	456,626,000	4,660,000	492,957,000
National Capital Region (NCR)	31,671,000	456,626,000	4,660,000	492,957,000
TOTAL AGENCY BUDGET	31,671,000	456,626,000	4,660,000	492,957,000

SECTION 3 : SPECIAL PROVISION(S)

- 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Widespread benefits to Filipinos from scientific and technological innovations for healthcare increased % of priorities in the National Unified Health Research Agenda (NUHRA) addressed	80% of Health Technology Development of National Unified Health Research Agenda	>90% of NUHRA priorities addressed

MFO / PIs	2016 Targets
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	
No. policy advisories provided	10
Average % of policy advisories rated satisfactory or better	80%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	80%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	
No. of proposals evaluated	360
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	90%
% of project proposals acted upon within 4 months	90%
No. of ongoing projects monitored	100
% of projects completed in the past four years that are published in recognized journals or utilized in the health sector	70%
% of monitored projects reviewed within the year	95%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	434,207	482,998	492,957
General Fund		482,998	492,957
R.A. No. 10633	434,207		
Automatic Appropriations	2,407	2,230	2,296
Retirement and Life Insurance Premiums	2,407	2,230	2,296
Continuing Appropriations		1,802	
Unobligated Releases for MOOE		1,802	
R.A. No. 10633		1,802	
Budgetary Adjustment(s)	13,972		
Transfer(s) from:			
International Commitments Fund	8,764		
Miscellaneous Personnel Benefits Fund	4,612		
Pension and Gratuity Fund	596		
Total Available Appropriations	450,586	487,030	495,253
Unused Appropriations	(3,571)	(1,802)	
Unobligated Allotment	(3,571)	(1,802)	
TOTAL OBLIGATIONS	447,015	485,228	495,253
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 492,957,000
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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				
0000010000000000 General Administration and Support	12,565,000	2,740,000	4,660,000	19,965,000
1030010001000000 General Management and Supervision	P 12,565,000	P 2,740,000	P 4,660,000	P 19,965,000
Sub-total, General Administration and Support	12,565,000	2,740,000	4,660,000	19,965,000
0000030000000000 Operations	19,106,000	453,886,000		472,992,000
0000030100000000 MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	1,338,000	868,000		2,206,000
2250030101000000 Formulation of research and development policies for Health Sector	1,338,000	868,000		2,206,000
0000030200000000 MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	17,768,000	453,018,000		470,786,000
0000030201000000 Development, Integration and Coordination of National Research System for Health and Related Fields	17,768,000	453,018,000		470,786,000
2250030201000001 Evaluation and monitoring of health research projects		228,000		228,000
2250030201000002 Programming of health and related field research activities		450,416,000		450,416,000
2250030201000003 Evaluation and monitoring of research projects as to financial and other resource requirements	10,912,000	776,000		11,688,000
2250030201000004 Funding assistance to Science and Technology activities	6,856,000	1,598,000		8,454,000
Sub-total, Operations	19,106,000	453,886,000		472,992,000
TOTAL NEW APPROPRIATIONS	P 31,671,000	P 456,626,000	P 4,660,000	P 492,957,000
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Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,962	18,589	19,129
Total Permanent Positions	<u>19,962</u>	<u>18,589</u>	<u>19,129</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,391	1,272	1,296
Representation Allowance	348	348	348
Transportation Allowance	318	348	348
Clothing and Uniform Allowance	290	265	270
Productivity Incentive Allowance	116	106	
Overtime Pay	29		29
Year End Bonus	1,671	1,550	1,595
Cash Gift	290	265	270
Per Diems	191	100	100
Step Increment	50	47	45
Productivity Enhancement Incentive	266		270
Performance Based Bonus	390		
Total Other Compensation Common to All	<u>5,350</u>	<u>4,301</u>	<u>4,571</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,509	8,110	7,660
Other Personnel Benefits	1,393		
Total Other Compensation for Specific Groups	<u>7,902</u>	<u>8,110</u>	<u>7,660</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,299	2,230	2,296
PAG-IBIG Contributions	65	63	64
PhilHealth Contributions	183	179	183
Employees Compensation Insurance Premiums	65	63	64
Total Other Benefits	<u>2,612</u>	<u>2,535</u>	<u>2,607</u>
TOTAL PERSONNEL SERVICES	<u>35,826</u>	<u>33,535</u>	<u>33,967</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	466	525	525
Training and Scholarship Expenses	167	200	200
Supplies and Materials Expenses	688	730	730
Utility Expenses	1,201	1,660	1,660
Communication Expenses	587	689	806
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	80	80
Professional Services	663	520	520
General Services	744	900	900
Repairs and Maintenance	271	349	349
Taxes, Insurance Premiums and Other Fees	60	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	40	56	56
Printing and Publication Expenses	368	150	150
Representation Expenses	6,409	350	350
Rent/Lease Expenses	90	100	100
Subscription Expenses	11	50	50
Donations	398,822	445,184	450,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>410,696</u>	<u>451,693</u>	<u>456,626</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>446,522</u>	<u>485,228</u>	<u>490,593</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	493		2,423
Transportation Equipment Outlay			1,500
Intangible Assets Outlay			737
TOTAL CAPITAL OUTLAYS	<u>493</u>		<u>4,660</u>
GRAND TOTAL	<u>447,015</u>	<u>485,228</u>	<u>495,253</u>