

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	492,957	581,576	607,171
General Fund	492,957	581,576	607,171
Automatic Appropriations	2,473	2,671	2,885
Retirement and Life Insurance Premiums	2,473	2,671	2,885
Continuing Appropriations	1,002	1,001	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		318	
Unobligated Releases for MOOE			
R.A. No. 10651	1,002		
R.A. No. 10717		683	
Budgetary Adjustment(s)	5,222		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,655		
Pension and Gratuity Fund	567		
Total Available Appropriations	501,654	585,248	610,056
Unused Appropriations	(2,388)	(1,001)	
Unobligated Allotment	(2,388)	(1,001)	
TOTAL OBLIGATIONS	499,266	584,247	610,056

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	24,764,000	16,771,000	19,779,000
Regular	24,764,000	16,771,000	19,779,000
PS	18,529,000	14,568,000	14,446,000
MOOE	1,892,000	2,203,000	3,553,000
CO	4,343,000		1,780,000

Operations	<u>474,502,000</u>	<u>564,476,000</u>	<u>590,277,000</u>
Regular	<u>474,502,000</u>	<u>564,476,000</u>	<u>585,277,000</u>
PS	21,851,000	25,646,000	27,573,000
MOOE	452,651,000	538,830,000	557,704,000
Projects / Purpose			<u>5,000,000</u>
CO			5,000,000
Projects / Purpose		<u>3,000,000</u>	
CO		3,000,000	
TOTAL AGENCY BUDGET	<u>499,266,000</u>	<u>584,247,000</u>	<u>610,056,000</u>
Regular	<u>499,266,000</u>	<u>581,247,000</u>	<u>605,056,000</u>
PS	40,380,000	40,214,000	42,019,000
MOOE	454,543,000	541,033,000	561,257,000
CO	4,343,000		1,780,000
Projects / Purpose		<u>3,000,000</u>	<u>5,000,000</u>
CO		3,000,000	5,000,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	56	56	56

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
 P 607,171,000
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	<u>PROPOSED 2018</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>39,134,000</u>	<u>561,257,000</u>	<u>6,780,000</u>	<u>607,171,000</u>
National Capital Region (NCR)	39,134,000	561,257,000	6,780,000	607,171,000
TOTAL AGENCY BUDGET	<u>39,134,000</u>	<u>561,257,000</u>	<u>6,780,000</u>	<u>607,171,000</u>
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SPECIAL PROVISION(S)

1. 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:

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					
1000000000000000	General Administration and Support	13,899,000	3,553,000	1,780,000	19,232,000
100000100001000	General Management and Supervision	13,790,000	3,553,000	1,780,000	19,123,000
100000100002000	Administration of Personnel Benefits	109,000			109,000
Sub-total, General Administration and Support		13,899,000	3,553,000	1,780,000	19,232,000
3000000000000000	Operations	25,235,000	557,704,000	5,000,000	587,939,000
3100000000000000	00 : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare	25,235,000	557,704,000	5,000,000	587,939,000
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	25,235,000	557,704,000	5,000,000	587,939,000
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	25,235,000	557,704,000		582,939,000
	Project(s)				
	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		25,235,000	557,704,000	5,000,000	587,939,000
TOTAL NEW APPROPRIATIONS		P 39,134,000	P 561,257,000	P 6,780,000	P 607,171,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,621	22,257	24,048
Total Permanent Positions	20,621	22,257	24,048
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,296	1,344	1,344
Representation Allowance	348	288	288
Transportation Allowance	328	288	288
Clothing and Uniform Allowance	280	280	280
Overtime Pay	17		
Mid-Year Bonus - Civilian	1,718	1,855	2,004

Year End Bonus	1,717	1,855	2,004
Cash Gift	275	280	280
Per Diems	108	100	100
Step Increment	48	83	
Collective Negotiation Agreement	1,400		
Productivity Enhancement Incentive	270	280	280
Performance Based Bonus	783		
Total Other Compensation Common to All	8,588	6,653	6,868
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	7,821	7,751	7,751
Total Other Compensation for Specific Groups	7,821	7,751	7,751
Other Benefits			
Retirement and Life Insurance Premiums	2,473	2,671	2,885
PAG-IBIG Contributions	64	67	67
PhilHealth Contributions	182	192	224
Employees Compensation Insurance Premiums	64	67	67
Terminal Leave	567	556	109
Total Other Benefits	3,350	3,553	3,352
TOTAL PERSONNEL SERVICES	40,380	40,214	42,019
Maintenance and Other Operating Expenses			
Travelling Expenses	325	525	525
Training and Scholarship Expenses	217	200	200
Supplies and Materials Expenses	431	730	780
Utility Expenses	520	957	957
Communication Expenses	469	806	2,066
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	80	80	80
Professional Services	510	520	520
General Services	900	1,070	1,181
Repairs and Maintenance	243	349	349
Financial Assistance/Subsidy			553,743
Taxes, Insurance Premiums and Other Fees	140	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	62	56	56
Printing and Publication Expenses	150	150	150
Representation Expenses	350	350	350
Rent/Lease Expenses	100	100	100
Subscription Expenses	46	50	50
Donations	450,000	534,940	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	454,543	541,033	561,257
TOTAL CURRENT OPERATING EXPENDITURES	494,923	581,247	603,276
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		3,000	5,000
Machinery and Equipment Outlay	2,201		1,780
Transportation Equipment Outlay	1,466		
Intangible Assets Outlay	676		
TOTAL CAPITAL OUTLAYS	4,343	3,000	6,780
GRAND TOTAL	499,266	584,247	610,056

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Widespread benefits to Filipinos from scientific knowledge and technological innovations for healthcare increased		
Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	100%	>90% of NUHRA priorities addressed

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES			
No. of policy advisories provided	10	14	10
Average % of policy advisories rated satisfactory or better	80%	99%	80%
% of policy advisories that have been updated, issued and disseminated within the last three (3) years	80%	100%	80%
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR			
No. of proposals evaluated	360	286	300
% of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM	90%	100%	90%
% of project proposals acted upon within four (4) months	90%	100%	90%
No. of ongoing projects monitored	100	240	200
% of projects completed in the past four (4) years that are published in recognized journals or utilized in the health sector	70%	71%	70%
% of monitored projects reviewed within the year	95%	100%	95%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of priorities in the National Unified Health Research Agenda (NUHRA) addressed	90%	90%
2. Number of partnerships with public and private stakeholders and international organizations	70	80
Output Indicators		
1. Number of projects funded	75	75
2. Number of projects monitored	200	200
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved	45%	45%