

K. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2023	2024	2025
New General Appropriations	771,196	825,464	883,399
General Fund	771,196	825,464	883,399
Automatic Appropriations	3,615	3,491	3,826
Retirement and Life Insurance Premiums	3,615	3,491	3,826
Continuing Appropriations	16,430	63,105	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	433		
Unobligated Releases for MOOE			
R.A. No. 11639	15,997		
R.A. No. 11936		63,105	
Budgetary Adjustment(s)	61,524		
Release(s) from:			
Department of Health (DOH)	60,000		
Miscellaneous Personnel Benefits Fund	1,524		
Total Available Appropriations	852,765	892,060	887,225
Unused Appropriations	( 65,468 )	( 63,105 )	
Unobligated Allotment	( 65,468 )	( 63,105 )	
TOTAL OBLIGATIONS	787,297	828,955	887,225

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	51,895,000	36,693,000	25,486,000
Regular	51,895,000	36,693,000	25,486,000
PS	20,996,000	18,396,000	20,322,000
MOOE	30,544,000	5,073,000	5,164,000
CO	355,000	13,224,000	
Operations	735,402,000	792,262,000	861,739,000
Regular	735,402,000	762,262,000	861,739,000
PS	33,425,000	30,785,000	35,666,000
MOOE	701,977,000	731,477,000	826,073,000
Projects / Purpose		30,000,000	
Locally-Funded Project(s)		30,000,000	
CO		30,000,000	
TOTAL AGENCY BUDGET	787,297,000	828,955,000	887,225,000
Regular	787,297,000	798,955,000	887,225,000
PS	54,421,000	49,181,000	55,988,000
MOOE	732,521,000	736,550,000	831,237,000
CO	355,000	13,224,000	
Projects / Purpose		30,000,000	
Locally-Funded Project(s)		30,000,000	
CO		30,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	75	75	75
Total Number of Filled Positions	62	61	61

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 883,399,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	32,660,000	826,073,000		858,733,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	52,162,000	831,237,000		883,399,000
National Capital Region (NCR)	52,162,000	831,237,000		883,399,000
TOTAL AGENCY BUDGET	52,162,000	831,237,000		883,399,000

## SPECIAL PROVISION(S)

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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
A. REGULAR PROGRAMS				
1000000000000000 General Administration and Support	19,502,000	5,164,000		24,666,000
100000100001000 General Management and Supervision	18,819,000	5,164,000		23,983,000
100000100002000 Administration of Personnel Benefits	683,000			683,000
Sub-total, General Administration and Support	19,502,000	5,164,000		24,666,000

3000000000000000	Operations	<u>32,660,000</u>	<u>826,073,000</u>	<u>858,733,000</u>
3101000000000000	NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM	<u>32,660,000</u>	<u>826,073,000</u>	<u>858,733,000</u>
310100100001000	Development, Integration, Management and Coordination of the National Health Research System for Health and Related Fields	<u>32,660,000</u>	<u>826,073,000</u>	<u>858,733,000</u>
Sub-total, Operations		<u>32,660,000</u>	<u>826,073,000</u>	<u>858,733,000</u>
TOTAL NEW APPROPRIATIONS		P <u>52,162,000</u>	P <u>831,237,000</u>	P <u>883,399,000</u>

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,083	29,092	31,879
Total Permanent Positions	<u>31,083</u>	<u>29,092</u>	<u>31,879</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,400	1,368	1,464
Representation Allowance	347	288	408
Transportation Allowance	239	288	408
Clothing and Uniform Allowance	312	342	427
Mid-Year Bonus - Civilian	2,219	2,425	2,656
Year End Bonus	2,594	2,425	2,656
Cash Gift	301	285	305
Per Diems	158	199	199
Productivity Enhancement Incentive	303	285	305
Performance Based Bonus	1,524		
Step Increment			80
Collective Negotiation Agreement	1,741		
Total Other Compensation Common to All	<u>11,138</u>	<u>7,905</u>	<u>8,908</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	6,620	7,884	9,641
Other Personnel Benefits	1,208		
Total Other Compensation for Specific Groups	<u>7,828</u>	<u>7,884</u>	<u>9,641</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,612	3,491	3,826
PAG-IBIG Contributions	71	68	147
PhilHealth Contributions	573	633	776
Employees Compensation Insurance Premiums	71	68	73
Loyalty Award - Civilian	45	40	55
Terminal Leave			683
Total Other Benefits	<u>4,372</u>	<u>4,300</u>	<u>5,560</u>
TOTAL PERSONNEL SERVICES	<u>54,421</u>	<u>49,181</u>	<u>55,988</u>

Maintenance and Other Operating Expenses

Travelling Expenses	4,350	4,550	5,600
Training and Scholarship Expenses	518	700	1,039
Supplies and Materials Expenses	2,587	1,850	1,850
Utility Expenses	3,094	3,050	3,820
Communication Expenses	2,436	3,568	3,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	150	150
Professional Services	27,735	31,755	30,850
General Services	3,003	3,420	3,450
Repairs and Maintenance	1,732	500	650
Financial Assistance/Subsidy	678,237	678,512	772,154
Taxes, Insurance Premiums and Other Fees	655	1,080	844
Other Maintenance and Operating Expenses			
Advertising Expenses	36	65	80
Printing and Publication Expenses	660	800	800
Representation Expenses	2,712	3,150	3,150
Rent/Lease Expenses	58	300	200
Subscription Expenses	3,871	2,100	2,100
Other Maintenance and Operating Expenses	711	1,000	1,000
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>732,521</b>	<b>736,550</b>	<b>831,237</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>786,942</b>	<b>785,731</b>	<b>887,225</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		40,724	
Machinery and Equipment Outlay	355		
Transportation Equipment Outlay		2,500	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>355</b>	<b>43,224</b>	
<b>GRAND TOTAL</b>	<b>787,297</b>	<b>828,955</b>	<b>887,225</b>

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>2023 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 735,402,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 735,402,000
Outcome Indicator(s)		
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	91% (10/11)	91% (10/11)
2. Number of partnerships with local (public and private) and international organizations	90	256

Output Indicator(s)		
1. Number of projects funded	90	108
2. Number of projects monitored	280	345
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	50% (135/270)	50% (110/219)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Increased benefits to Filipinos from scientific knowledge and technological innovations for healthcare		P 792,262,000	P 861,739,000
NATIONAL HEALTH RESEARCH AND DEVELOPMENT PROGRAM		P 792,262,000	P 861,739,000
Outcome Indicator(s)			
1. Percentage of priorities in the Harmonized National R&D Agenda (HNRDA) addressed	90% (9/10)	91% (10/11)	91% (10/11)
2. Number of partnerships with local (public and private) and international organizations	90	100	100
Output Indicator(s)			
1. Number of projects funded	90	100	100
2. Number of projects monitored	280	280	280
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	50% (135/270)	65% (195/300)	65% (195/300)