

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                     | <u>2015</u>    | <u>2016</u>    | <u>2017</u>    |
|--|----------------|----------------|----------------|
| New General Appropriations             | <u>482,998</u> | <u>492,957</u> | <u>581,576</u> |
| General Fund                           | 482,998        | 492,957        | 581,576        |
| Automatic Appropriations               | <u>2,317</u>   | <u>2,296</u>   | <u>2,671</u>   |
| Retirement and Life Insurance Premiums | 2,317          | 2,296          | 2,671          |
| Continuing Appropriations              | <u>1,802</u>   | <u>1,002</u>   |                |
| Unobligated Releases for MOOE          |                |                |                |
| R.A. No. 10633                         | 1,802          |                |                |
| R.A. No. 10651                         |                | 1,002          |                |
| Budgetary Adjustment(s)                | <u>6,160</u>   |                |                |
| Transfer(s) from:                      |                |                |                |
| International Commitments Fund         | 2,187          |                |                |
| Miscellaneous Personnel Benefits Fund  | 2,798          |                |                |
| Pension and Gratuity Fund              | <u>1,175</u>   |                |                |
| Total Available Appropriations         | 493,277        | 496,255        | 584,247        |

|                       |          |          |         |
|-----------------------|----------|----------|---------|
| Unused Appropriations | ( 1,351) | ( 1,002) |         |
| Unobligated Allotment | ( 1,351) | ( 1,002) |         |
| TOTAL OBLIGATIONS     | 491,926  | 495,253  | 584,247 |
|                       | =====    | =====    | =====   |

EXPENDITURE PROGRAM  
(in pesos)

| No./<br>Code        | GASS / STO /<br>OPERATIONS / PROJECTS | 2015<br>Actual | 2016<br>Current | 2017<br>Proposed |
|---------------------|---------------------------------------|----------------|-----------------|------------------|
| 000001000000000     | General Administration and Support    | 20,213,000     | 20,421,000      | 16,771,000       |
|                     | PS                                    | 17,961,000     | 13,021,000      | 14,568,000       |
|                     | MOOE                                  | 2,252,000      | 2,740,000       | 2,203,000        |
|                     | CO                                    |                | 4,660,000       |                  |
| 000003000000000     | Operations                            | 471,713,000    | 474,832,000     | 564,476,000      |
|                     | PS                                    | 20,508,000     | 20,946,000      | 25,646,000       |
|                     | MOOE                                  | 451,205,000    | 453,886,000     | 538,830,000      |
|                     | Projects                              |                |                 | 3,000,000        |
|                     | CO                                    |                |                 | 3,000,000        |
| TOTAL AGENCY BUDGET |                                       | 491,926,000    | 495,253,000     | 584,247,000      |
|                     | PS                                    | 38,469,000     | 33,967,000      | 40,214,000       |
|                     | MOOE                                  | 453,457,000    | 456,626,000     | 541,033,000      |
|                     | CO                                    |                | 4,660,000       | 3,000,000        |

STAFFING SUMMARY

|                                      | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 60   | 60   | 60   |
| Total Number of Filled Positions     | 55   | 56   | 56   |

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 581,576,000  
 =====

OPERATIONS BY MFO

|  | PROPOSED 2017 |             |    |             |
|--|---------------|-------------|----|-------------|
|  | PS            | MOOE        | CO | TOTAL       |
| MFO 1: HEALTH SECTOR RESEARCH AND<br>DEVELOPMENT POLICY SERVICES             | 2,132,000     | 867,000     |    | 2,999,000   |
| MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT<br>SERVICES FOR THE HEALTH SECTOR | 21,353,000    | 537,963,000 |    | 559,316,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

| REGION                                       | PS         | MOOE        | CO        | TOTAL       |
|--|------------|-------------|-----------|-------------|
| Regional Allocation (net of Central Office): | 37,543,000 | 541,033,000 | 3,000,000 | 581,576,000 |
| National Capital Region (NCR)                | 37,543,000 | 541,033,000 | 3,000,000 | 581,576,000 |
| TOTAL AGENCY BUDGET                          | 37,543,000 | 541,033,000 | 3,000,000 | 581,576,000 |

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

|  | Current Operating Expenditures |   |                    |              |
|--|--------------------------------|---|--------------------|--------------|
|  | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| <b>PROGRAMS</b>  |                                |   |                    |              |
| 0000010000000000 General Administration and Support  | 14,058,000                     | 2,203,000   |                    | 16,261,000   |
| 1030010001000000 General Management and Supervision  | P 13,419,000                   | P 2,203,000                                       |                    | P 15,622,000 |
| 1030010002000000 Administration of Personnel Benefits  | 639,000                        |   |                    | 639,000      |
| Sub-total, General Administration and Support  | 14,058,000                     | 2,203,000   |                    | 16,261,000   |
| 0000030000000000 Operations  | 23,485,000                     | 538,830,000                                       |                    | 562,315,000  |
| 0000030100000000 MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES                                       | 2,132,000                      | 867,000   |                    | 2,999,000    |
| 2250030101000000 Formulation of research and development policies for Health Sector                                  | 2,132,000                      | 867,000   |                    | 2,999,000    |
| 0000030200000000 MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR                           | 21,353,000                     | 537,963,000                                       |                    | 559,316,000  |
| 0000030201000000 Development, Integration and Coordination of National Research System for Health and Related Fields | 21,353,000                     | 537,963,000                                       |                    | 559,316,000  |
| 2250030201000001 Evaluation and monitoring of health research projects   |                                | 228,000   |                    | 228,000      |
| 2250030201000002 Programming of health and related field research activities   |                                | 535,364,000                                       |                    | 535,364,000  |
| 2250030201000003 Evaluation and monitoring of research projects as to financial and other resource requirements      | 11,603,000                     | 775,000   |                    | 12,378,000   |

|                                      |   |               |               |               |
|--------------------------------------|---|---------------|---------------|---------------|
| 225003020100004                      | Funding assistance to Science and Technology activities | 9,750,000     | 1,596,000     | 11,346,000    |
| Sub-total, Operations                |   | 23,485,000    | 538,830,000   | 562,315,000   |
| TOTAL PROGRAMS AND ACTIVITIES        |   | P 37,543,000  | P 541,033,000 | P 578,576,000 |
| 000004000000000                      |   |               |               | 3,000,000     |
| Locally-Funded Projects              |   |               |               | 3,000,000     |
| 000004010000000                      |   |               |               | 3,000,000     |
| Buildings and Other Structures       |   |               |               | 3,000,000     |
| 000004010500000                      |   |               |               | 3,000,000     |
| Government Buildings                 |   |               |               | 3,000,000     |
| 103004010500002                      |   |               |               | 3,000,000     |
| Renovation of DOST (Imelda) Building |   |               |               | 3,000,000     |
| Sub-total, Locally-Funded Project(s) |   |               |               | 3,000,000     |
| TOTAL PROJECTS                       |   | P 3,000,000   |               | P 3,000,000   |
| TOTAL NEW APPROPRIATIONS             |   | P 37,543,000  | P 541,033,000 | P 3,000,000   |
|                                      |   | P 581,576,000 |               |               |

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

|  | 2015   | 2016   | 2017   |
|--|--------|--------|--------|
| Current Operating Expenditures                 |        |        |        |
| Personnel Services                             |        |        |        |
| Civilian Personnel                             |        |        |        |
| Permanent Positions                            |        |        |        |
| Basic Salary                                   | 19,416 | 19,129 | 22,257 |
| Total Permanent Positions                      | 19,416 | 19,129 | 22,257 |
| Other Compensation Common to All               |        |        |        |
| Personnel Economic Relief Allowance            | 1,323  | 1,296  | 1,344  |
| Representation Allowance                       | 348    | 348    | 288    |
| Transportation Allowance                       | 227    | 348    | 288    |
| Clothing and Uniform Allowance                 | 270    | 270    | 280    |
| Productivity Incentive Allowance               | 100    |        |        |
| Overtime Pay                                   |        | 29     |        |
| Mid-Year Bonus - Civilian                      |        |        | 1,855  |
| Year End Bonus                                 | 1,646  | 1,595  | 1,855  |
| Cash Gift                                      | 281    | 270    | 280    |
| Per Diems                                      | 116    | 100    | 100    |
| Step Increment                                 |        | 45     | 83     |
| Collective Negotiation Agreement               | 1,223  |        |        |
| Productivity Enhancement Incentive             | 1,560  | 270    | 280    |
| Performance Based Bonus                        | 617    |        |        |
| Total Other Compensation Common to All         | 7,711  | 4,571  | 6,653  |
| Other Compensation for Specific Groups         |        |        |        |
| Magna Carta for Science & Technology Personnel | 7,531  | 7,660  | 7,751  |
| Total Other Compensation for Specific Groups   | 7,531  | 7,660  | 7,751  |
| Other Benefits                                 |        |        |        |
| Retirement and Life Insurance Premiums         | 2,317  | 2,296  | 2,671  |
| PAG-IBIG Contributions                         | 66     | 64     | 67     |
| PhilHealth Contributions                       | 187    | 183    | 192    |
| Employees Compensation Insurance Premiums      | 66     | 64     | 67     |
| Terminal Leave                                 | 1,175  |        | 556    |
| Total Other Benefits                           | 3,811  | 2,607  | 3,553  |
| TOTAL PERSONNEL SERVICES                       | 38,469 | 33,967 | 40,214 |

| Maintenance and Other Operating Expenses              |                |                |                |
|---|----------------|----------------|----------------|
| Travelling Expenses                                   | 205            | 525            | 525            |
| Training and Scholarship Expenses                     | 114            | 200            | 200            |
| Supplies and Materials Expenses                       | 412            | 730            | 730            |
| Utility Expenses                                      | 667            | 1,660          | 957            |
| Communication Expenses                                | 472            | 806            | 806            |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 109            | 80             | 80             |
| Professional Services                                 | 461            | 520            | 520            |
| General Services                                      | 839            | 900            | 1,070          |
| Repairs and Maintenance                               | 827            | 349            | 349            |
| Taxes, Insurance Premiums and Other Fees              | 86             | 150            | 150            |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 46             | 56             | 56             |
| Printing and Publication Expenses                     | 99             | 150            | 150            |
| Representation Expenses                               | 346            | 350            | 350            |
| Rent/Lease Expenses                                   | 73             | 100            | 100            |
| Subscription Expenses                                 | 6              | 50             | 50             |
| Donations   | 448,695        | 450,000        | 534,940        |
| <b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b> | <b>453,457</b> | <b>456,626</b> | <b>541,033</b> |
| <b>TOTAL CURRENT OPERATING EXPENDITURES</b>           | <b>491,926</b> | <b>490,593</b> | <b>581,247</b> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Buildings and Other Structures                        |                |                | 3,000          |
| Machinery and Equipment Outlay                        |                | 2,423          |                |
| Transportation Equipment Outlay                       |                | 1,500          |                |
| Intangible Assets Outlay                              |                | 737            |                |
| <b>TOTAL CAPITAL OUTLAYS</b>                          |                | <b>4,660</b>   | <b>3,000</b>   |
| <b>GRAND TOTAL</b>                                    | <b>491,926</b> | <b>495,253</b> | <b>584,247</b> |

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved Health Status of the Population.

#### ORGANIZATIONAL

OUTCOME : Widespread benefits to Filipinos from scientific and technological innovations for healthcare increased

#### PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)  | Baseline  | 2017 Targets                       |
|---|---|------------------------------------|
| Widespread benefits to Filipinos from scientific and technological innovations for healthcare increased |   |                                    |
| Percentage 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   | 2017 Targets |
|---|--------------|
| MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES   |              |
| No. of 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  | 300          |
| % of projects recommended for approval that subsequently received funding through the Governing Council/ EXECOM               | 90%          |
| % of project proposals acted upon within four (4) months  | 90%          |
| No. of ongoing projects monitored   | 200          |
| % of projects completed in the past four (4) years that are published in recognized journals or utilized in the health sector | 70%          |
| % of monitored projects reviewed within the year  | 95%          |