

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 492,957,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel</u> <u>Services</u>	<u>Maintenance</u> <u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	12,565,000	P	2,740,000	P	4,660,000	P	19,965,000
Operations		19,106,000		453,886,000				472,992,000
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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
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Total, Programs		31,671,000		456,626,000		4,660,000		492,957,000
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TOTAL NEW APPROPRIATIONS	P	31,671,000	P	456,626,000	P	4,660,000	P	492,957,000
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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

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total			
PROGRAMS								
General Administration and Support								
General Management and Supervision	P	12,565,000	P	2,740,000	P	4,660,000	P	19,965,000
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Sub-total, General Administration and Support		12,565,000		2,740,000		4,660,000		19,965,000
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Operations								
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES		1,338,000		868,000				2,206,000
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Formulation of research and development policies for Health Sector		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
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Development, Integration and Coordination of National Research System for Health and Related Fields		17,768,000		453,018,000				470,786,000
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Evaluation and monitoring of health research projects				228,000				228,000
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Programming of health and related field research activities				450,416,000				450,416,000
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Evaluation and monitoring of research projects as to financial and other resource requirements		10,912,000		776,000				11,688,000

GENERAL APPROPRIATIONS ACT, FY 2016

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 Programs and Activities	31,671,000	456,626,000	4,660,000	492,957,000
TOTAL NEW APPROPRIATIONS	P 31,671,000 P	456,626,000 P	4,660,000 P	492,957,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,129

Total Permanent Positions

19,129

Other Compensation Common to All

Personnel Economic Relief Allowance

1,296

Representation Allowance

348

Transportation Allowance

348

Clothing and Uniform Allowance

270

Overtime Pay

29

Year End Bonus

1,595

Cash Gift

270

Per Diems

100

Step Increment

45

Productivity Enhancement Incentive

270

Total Other Compensation Common to All

4,571

Other Compensation for Specific Groups

Magna Carta for Science & Technology Personnel

7,660

Total Other Compensation for Specific Groups

7,660

Other Benefits

PAG-IBIG Contributions

64

PhilHealth Contributions

183

Employees Compensation Insurance Premiums

64

Total Other Benefits

311

Total Personnel Services

31,671

Maintenance and Other Operating Expenses

Travelling Expenses

525

Training and Scholarship Expenses	200
Supplies and Materials Expenses	730
Utility Expenses	1,660
Communication Expenses	806
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	80
Professional Services	520
General Services	900
Repairs and Maintenance	349
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	56
Printing and Publication Expenses	150
Representation Expenses	350
Rent/Lease Expenses	100
Subscription Expenses	50
Donations	450,000

Total Maintenance and Other Operating Expenses	456,626

Total Current Operating Expenditures	488,297

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,423
Transportation Equipment Outlay	1,500
Intangible Assets Outlay	737

Total Capital Outlays	4,660

Total Programs/Locally-Funded Project(s)	492,957

TOTAL NEW APPROPRIATIONS	492,957
