

Total Other Compensation	5,654
Gross Compensation	16,716
Fixed Personnel Expenditures	
Pag-I.O.I.G. Contributions	49
Health Insurance Premiums	104
Employees Compensation Insurance Premiums (ECIP)	48
Total Fixed Personnel Expenditures	201
Total Personal Services	16,917
Maintenance and Other Operating Expenses	
Travelling Expenses	640
Communication Expenses	310
Repair and Maintenance	280
Transportation and Delivery Expenses	20
Supplies and Materials	899
Rents	10
Subsidies and Donations	24,500
Utility Expenses	1,070
Training and Scholarship Expenses	2,088
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	215
Professional Services	1,279
Printing and Binding Expenses	110
Representation Expenses	50
Subscription Expenses	31
Total Maintenance and Other Operating Expenses	31,612
Total Current Operating Expenditures	48,529
Total Programs/Locally-Funded Projects	48,529
TOTAL NEW APPROPRIATIONS	48,529

#### N. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 260,609,000

#### New Appropriations, by Program/Project

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#### Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,381,000	P 2,132,000	P 1,090,000	P 8,603,000

## GENERAL APPROPRIATIONS ACT, FY 2012

Sub-Total, General Administration and Support	5,381,000	2,132,000	1,090,000	8,603,000
<b>II. Support to Operations</b>				
a. Maintenance and Provision of Information and Other Support Services	5,846,000	1,882,000		7,728,000
Sub-Total, Support to Operations	5,846,000	1,882,000		7,728,000
<b>III. Operations</b>				
a. Development, Integration and Coordination of National Research System for Health and Related Fields	8,659,000	231,519,000		240,178,000
Sub-Total, Operations	8,659,000	231,519,000		240,178,000
Total, Programs	19,886,000	235,533,000	1,090,000	256,509,000
<b>B. PROJECT(S)</b>				
<b>I. Locally-Funded Project(s)</b>				
a. Rehabilitation of PCHRD Building			4,100,000	4,100,000
Sub-Total, Locally Funded Project(s)			4,100,000	4,100,000
Total, Project(s)			4,100,000	4,100,000
TOTAL NEW APPROPRIATIONS	P 19,886,000	P 235,533,000	P 5,190,000	P 260,609,000

## 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:

## PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 5,381,000	P 2,132,000	P 1,090,000	P 8,603,000
1. General management and supervision	3,391,000	2,132,000	1,090,000	6,613,000
2. Magna Carta for Science and Technology Personnel	1,990,000			1,990,000
Sub-Total, General Administration and Support	5,381,000	2,132,000	1,090,000	8,603,000
<b>II. Support to Operations</b>				
a. Maintenance and Provision of Information and Other Support Services	5,846,000	1,882,000		7,728,000
1. Maintenance of repository for research information and findings in health and related fields	2,433,000	567,000		3,000,000
2. Dissemination of research information and technology in health and related fields	2,757,000	890,000		3,647,000



3. Conduct of seminars, workshops, local and foreign conferences and meetings	656,000	425,000	1,081,000
Sub-Total, Support to Operations	5,846,000	1,882,000	7,728,000
III. Operations			
a. Development, Integration and Coordination of National Research System for Health and Related Fields	8,659,000	231,519,000	240,178,000
1. Formulation of broad research and development policies for health sector	1,387,000	860,000	2,247,000
2. Programming of health and related field research activities		230,284,000	230,284,000
3. Evaluation and monitoring of research projects as to financial and other resource requirements	7,272,000	375,000	7,647,000
Sub-Total, Operations	8,659,000	231,519,000	240,178,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,886,000 P	235,533,000 P	1,090,000 P 256,509,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

Basic Pay, Civilian

13,963

Contractual, Casual and Emergency Personnel

106

Total Salaries/Wages

14,069

## Other Compensation

Per Diems

100

Representation Allowance

552

Year-End Bonus

1,411

Step Increments for Length of Service

38

Personnel Economic Relief Allowance

1,176

Clothing/Uniform Allowance

196

Productivity Incentive Benefits

98

Magna Carta for Science and Technology per R.A. 8439

1,990

Total Other Compensation

5,561

Gross Compensation

19,630

## Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

61

Health Insurance Premiums

134

Employees Compensation Insurance Premiums (ECIP)

61

## GENERAL APPROPRIATIONS ACT, FY 2012

Total Fixed Personnel Expenditures	251
Total Personal Services	19,881
Maintenance and Other Operating Expenses	
Travelling Expenses	525
Communication Expenses	674
Repair and Maintenance	349
Supplies and Materials	680
Rents	100
Subsidies and Donations	229,764
Utility Expenses	1,450
Training and Scholarship Expenses	100
Extraordinary and Miscellaneous Expenses	80
Taxes Insurance Premiums and Other Fees	150
Professional Services	1,055
Printing and Binding Expenses	150
Advertising Expenses	56
Representation Expenses	350
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	235,533
Total Current Operating Expenditures	255,419
Capital Outlays	
Buildings and Structures Outlay	4,100
Office Equipment, Furniture and Fixtures	1,090
Total Capital Outlays	5,190
Total Programs/Locally-Funded Projects	260,609
TOTAL NEW APPROPRIATIONS	260,609

## N. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 593,918,000

## New Appropriations, by Program/Project

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## Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,814,000 P	9,266,000 P	P 20,080,000	