

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, support to operations, and operations, as indicated hereunder.....P 236,456,000

Appropriations, by Program/Project

| <u>Current Operating Expenditures</u> | | | | |
|--|------------------------------|---|----------------------------|---------------|
| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| a. General Administration and Support Services | P 7,607,000 | P 2,272,000 | P 500,000 | P 10,379,000 |
| Sub-Total, General Administration and Support | 7,607,000 | 2,272,000 | 500,000 | 10,379,000 |
| Support to Operations | | | | |
| a. Maintenance and Provision of Information and Other Support Services | 8,036,000 | 1,982,000 | | 10,018,000 |
| Sub-Total, Support to Operations | 8,036,000 | 1,982,000 | | 10,018,000 |
| Operations | | | | |
| a. Development, Integration and Coordination of National Research System for Health and Related Fields | 11,120,000 | 204,939,000 | | 216,059,000 |
| Sub-Total, Operations | 11,120,000 | 204,939,000 | | 216,059,000 |
| Total, Programs | 26,763,000 | 209,193,000 | 500,000 | 236,456,000 |
| TOTAL NEW APPROPRIATIONS | P 26,763,000 | P 209,193,000 | P 500,000 | P 236,456,000 |

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

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|--------------|
| General Administration and Support | | | | |
| a. General Administration and Support Services | P 7,607,000 | P 2,272,000 | P 500,000 | P 10,379,000 |
| 1. General management and supervision | 5,053,000 | 2,272,000 | 500,000 | 7,825,000 |
| 2. Magna Carta for Science and Technology Personnel | 2,554,000 | | | 2,554,000 |
| Sub-Total, General Administration and Support | 7,607,000 | 2,272,000 | 500,000 | 10,379,000 |
| Support to Operations | | | | |
| a. Maintenance and Provision of Information and Other Support Services | 8,036,000 | 1,982,000 | | 10,018,000 |

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|--|--------------|---------------|-------------------------|
| 1. Maintenance of repository for research information and findings in health and related fields | 3,626,000 | 567,000 | 4,193,000 |
| 2. Dissemination of research information and technology in health and related fields | 3,301,000 | 890,000 | 4,191,000 |
| 3. Conduct of seminars, workshops, local and foreign conferences and meetings | 1,109,000 | 525,000 | 1,634,000 |
| Sub-Total, Support to Operations | 8,036,000 | 1,982,000 | 10,018,000 |
| III. Operations | | | |
| a. Development, Integration and Coordination of National Research System for Health and Related Fields | 11,120,000 | 204,939,000 | 216,059,000 |
| 1. Formulation of broad research and development policies for health sector | 1,698,000 | 860,000 | 2,558,000 |
| 2. Programming of health and related field research activities | | 203,704,000 | 203,704,000 |
| 3. Evaluation and monitoring of research projects as to financial and other resource requirements | 9,422,000 | 375,000 | 9,797,000 |
| Sub-Total, Operations | 11,120,000 | 204,939,000 | 216,059,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 26,763,000 | P 209,193,000 | P 500,000 P 236,456,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

19,530

Total Salaries/Wages

19,530

Other Compensation

Per Diems

100

Representation Allowance

552

Year-End Bonus

1,910

Step Increments for Length of Service

53

Personnel Economic Relief Allowance

1,344

Clothing/Uniform Allowance

280

Productivity Incentive Benefits

112

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

2,554

Total Other Compensation

6,905

Gross Compensation

26,435

Fixed Personnel Expenditures

| | |
|--|-----|
| Pag-I.B.I.G. Contributions | 69 |
| Health Insurance Premiums | 190 |
| Employees Compensation Insurance Premiums (ECIP) | 69 |

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|------------------------------------|-----|
| Total Fixed Personnel Expenditures | 328 |
|------------------------------------|-----|

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|-------------------------|--------|
| Total Personal Services | 26,763 |
|-------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|--|---------|
| Travelling Expenses | 525 |
| Communication Expenses | 689 |
| Repair and Maintenance | 349 |
| Supplies and Materials | 680 |
| Rents | 100 |
| Subsidies and Donations | 203,184 |
| Utility Expenses | 1,450 |
| Training and Scholarship Expenses | 200 |
| Extraordinary and Miscellaneous Expenses | 80 |
| Taxes, Insurance Premiums and Other Fees | 150 |
| Professional Services | 1,180 |
| Printing and Binding Expenses | 150 |
| Advertising Expenses | 56 |
| Representation Expenses | 350 |
| Subscription Expenses | 50 |

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|--|---------|
| Total Maintenance and Other Operating Expenses | 209,193 |
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|--------------------------------------|---------|
| Total Current Operating Expenditures | 235,956 |
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Capital Outlays

| | |
|--|-----|
| Office Equipment, Furniture and Fixtures | 500 |
|--|-----|

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|-----------------------|-----|
| Total Capital Outlays | 500 |
|-----------------------|-----|

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|--|---------|
| Total Programs/Locally-Funded Project(s) | 236,456 |
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|--------------------------|---------|
| TOTAL NEW APPROPRIATIONS | 236,456 |
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M. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 444,175,000

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 12,898,000 | P 7,451,000 | P | 20,349,000 |