

L. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 482,998,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 13,283,000	P 2,714,000		P 15,997,000
Operations	18,022,000	448,979,000		467,001,000
NFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	1,601,000	860,000		2,461,000
NFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	16,421,000	448,119,000		464,540,000
Total, Programs	31,305,000	451,693,000		482,998,000
TOTAL NEW APPROPRIATIONS	P 31,305,000	P 451,693,000		P 482,998,000

New Appropriations, by Central/Regional Allocation
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Regional Allocation	P 31,305,000	P 451,693,000		P 482,998,000
National Capital Region (NCR)	31,305,000	451,693,000		482,998,000
TOTAL NEW APPROPRIATIONS	P 31,305,000	P 451,693,000		P 482,998,000

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
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,283,000	P 2,714,000		P 15,997,000

Sub-total, General Administration and Support	13,283,000	2,714,000	15,997,000
<hr/>			
Operations			
MFO 1: HEALTH SECTOR RESEARCH AND DEVELOPMENT POLICY SERVICES	1,601,000	860,000	2,461,000
<hr/>			
Formulation of research and development policies for Health Sector	1,601,000	860,000	2,461,000
MFO 2: RESEARCH AND DEVELOPMENT MANAGEMENT SERVICES FOR THE HEALTH SECTOR	16,421,000	448,119,000	464,540,000
<hr/>			
Development, Integration and Coordination of National Research System for Health and Related Fields	16,421,000	448,119,000	464,540,000
<hr/>			
Evaluation and monitoring of health research projects		215,000	215,000
<hr/>			
Programming of health and related field research activities		445,559,000	445,559,000
<hr/>			
Evaluation and monitoring of research projects as to financial and other resource requirements	9,669,000	775,000	10,444,000
<hr/>			
Funding assistance to Science and Technology activities	6,752,000	1,570,000	8,322,000
<hr/>			
Sub-total, Operations	18,022,000	448,979,000	467,001,000
<hr/>			
Total Programs and Activities	31,305,000	451,693,000	482,998,000
<hr/>			
TOTAL NEW APPROPRIATIONS	P 31,305,000 P	451,693,000	P 482,998,000
<hr/>			

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

18,589

Total Permanent Positions

18,589

GENERAL APPROPRIATIONS ACT, FY 2015

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,272
Representation Allowance	348
Transportation Allowance	348
Clothing and Uniform Allowance	265
Productivity Incentive Allowance	106
Year End Bonus	1,550
Cash Gift	265
Per Diems	100
Step Increment	47

Total Other Compensation Common to All	4,301

Other Compensation for Specific Groups	
Magna Carta for Science & Technology Personnel	8,110

Total Other Compensation for Specific Groups	8,110

Other Benefits	
PAG-IBIG Contributions	63
PhilHealth Contributions	179
Employees Compensation Insurance Premiums	63

Total Other Benefits	305

Total Personnel Services	31,305

Maintenance and Other Operating Expenses	
Travelling Expenses	525
Training and Scholarship Expenses	200
Supplies and Materials Expenses	730
Utility Expenses	1,660
Communication Expenses	689
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	445,184

Total Maintenance and Other Operating Expenses	451,693

Total Current Operating Expenditures	482,998

Total Programs/locally-Funded Project(s)	482,998

TOTAL NEW APPROPRIATIONS	482,998
	=====