

# ORGANIZATIONAL OUTCOME

## R & D Solutions for Health

### New Appropriations, by Program/Project

#### PROGRAMS

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000	General Administration and Support	P 7,727,000	P 2,449,000	P 500,000	10,676,000
300000000	Operations	19,824,000	403,707,000		423,531,000
	MFO 1: Health Sector Research and Development Policy Services	1,601,000	860,000		2,461,000
	MFO 2: Research and Development Management Services for the Health Sector	18,223,000	402,847,000		421,070,000
Total, Programs		27,551,000	406,156,000	500,000	434,207,000
TOTAL NEW APPROPRIATIONS		P 27,551,000	P 406,156,000	P 500,000	434,207,000

### New Appropriations, By Central/Regional Allocation

#### REGION

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Regional Allocation	P 27,551,000	P 406,156,000	P 500,000	434,207,000
	National Capital Region (NCR)	27,551,000	406,156,000	500,000	434,207,000
TOTAL NEW APPROPRIATIONS		P 27,551,000	P 406,156,000	P 500,000	434,207,000

#### 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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

#### PERFORMANCE INFORMATION

#### MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

#### 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	348
% of projects recommended for approval that subsequently received funding through the governing council/EXECOM	80%
% of project proposals acted upon within 4 months	85%
No. of ongoing projects monitored	100%
% of projects completed in the past four years that are published in recognized journals or utilized in the health sector	70%
% of monitored projects reviewed within the year	80%