

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, operations, including locally-funded and foreign-assisted projects, as indicated hereunder..... P 209,134,996,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 12,318,747,000	P 312,056,000	P	P 12,630,803,000
2000000000000000	Support to Operations	1,087,828,000	1,251,430,000		2,339,258,000
3000000000000000	Operations	60,922,571,000	81,444,697,000	31,535,495,000	173,902,763,000
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	HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	113,185,000	124,935,000		238,120,000
	HEALTH SYSTEMS STRENGTHENING PROGRAM	16,434,280,000	3,677,852,000	26,907,815,000	47,019,947,000
	PUBLIC HEALTH PROGRAM	658,653,000	21,296,562,000		21,955,215,000
	EPIDEMIOLGY AND SURVEILLANCE PROGRAM	16,084,000	1,068,231,000		1,084,315,000
	HEALTH EMERGENCY MANAGEMENT PROGRAM	9,117,000	413,677,000	329,547,000	752,341,000
	HEALTH FACILITIES OPERATION PROGRAM	42,827,932,000	21,588,619,000	4,198,133,000	68,614,684,000
	HEALTH REGULATORY PROGRAM	863,320,000	144,172,000	100,000,000	1,107,492,000
	SOCIAL HEALTH PROTECTION PROGRAM		33,430,649,000		33,130,649,000
	TOTAL, Regular Programs	P 74,329,146,000	P 83,008,183,000	P 31,535,495,000	P 188,872,824,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		20,262,172,000		20,262,172,000
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	Total, Project(s)		20,262,172,000		20,262,172,000
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	TOTAL NEW APPROPRIATIONS	P 74,329,146,000	P 103,270,355,000	P 31,535,495,000	P 209,134,996,000
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Special Provision(s)

1. Value-Added Tax Collected from Horse Races. In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be used for the following purposes sourced from Value-Added Tax collected on conduct of horse races by the Manila Jockey Club, Inc. (MJCI) and Philippine Racing Club, Inc. (PRCI) in accordance with Section 6 of R.A. No. 6631, as amended, and Section 8 of R.A. No. 6632, as amended, respectively, and implemented by DOF-DBM J.C. No. 2008-1 dated June 16, 2008:

(a) Twenty-four percent (24%) of the collections from MJCI and PRCI to augment the operating requirements of the Philippine Anti-Tuberculosis Society;

(b) Eight percent (8%) of the collections from MJCI and PRCI to augment the operating requirements of the White Cross, Inc.; and

(c) Twenty-eight percent (28%) of the collections from PRCI to augment the operating requirements of the PCSO.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Hospital and Other Health Facilities Income. In addition to the amounts appropriated herein, all income generated from the operation of specialized hospitals, medical centers, other hospitals under the DOH, Institute for disease prevention and control, drug abuse treatment and rehabilitation centers and facilities, blood service facilities (blood stations, blood collection units, blood banks, blood centers), and public health laboratories (National Reference Laboratories, Subnational Reference Laboratories, Regional Public Health Laboratories), shall be deposited in an authorized government depository bank and used to augment the hospitals' and other health facilities' MOOE and Capital Outlay requirements, to ensure the delivery of people-centered quality healthcare services and patients' and health workers' safety as major contributor to the achievement of the Universal Health Care goals, with priority in the Universal Health Care Integration Sites and GIDAs, subject to the guidelines issued jointly by the DBM and DOH.

In no case shall said amount be used for the payment of salaries, allowances and other benefits.

Disbursements or expenditures by the hospitals and other health facilities under the DOH in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The DOH shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year, its audited financial statements for the immediately preceding year. The Secretary of Health and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DOH website.

3. Fees and Charges of the Bureau of Quarantine. In addition to the amounts appropriated herein, Two Hundred Nine Million Three Hundred Ninety Three Thousand Pesos (P209,393,000) for MOOE and Thirteen Million Six Hundred Ninety Five Thousand Pesos (P13,695,000) for Capital Outlays shall be used for the operational requirements of the Bureau of Quarantine (BOQ) sourced from at least fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271 (Quarantine Act of 2004).

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Fees, Fines, Royalties, and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Five Hundred Seventeen Million Thirty Two Thousand Pesos (P517,032,000) shall be used for MOOE and Five Hundred Eighty Nine Million Eight Hundred Nineteen Thousand Pesos (P589,819,000) for Capital Outlay sourced from its retained fees, fines, royalties, and other charges collected by the Food and Drug Administration (FDA) in accordance with R.A. No. 9502 and R.A. No. 9711.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292. (GENERAL OBSERVATION- President's Veto Message, December 16, 2022, Volume I-B, page 795, R.A. No. 11936)

5. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and repair of health facilities, replacement of medical equipment, as well as provision for emergency medical assistance, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and education initiatives, or any other purpose not authorized in this Act.

6. Health Facilities Enhancement Program. The amount appropriated herein for the implementation of the Health Facilities Enhancement Program (HFEP) shall be used for the construction, upgrading, or expansion of government health care facilities and purchase of hospital equipment, and motor vehicles for such facilities, with priorities in the Universal Health Care sites and GIDAs, including the upgrading of facilities for COVID-19 response and equipping and construction of on-going projects.

The details of the HFEP are provided in Volume I-B of this Act. (GENERAL OBSERVATION- President's Veto Message, December 16, 2022, Volume I-B, page 794, R.A. No. 11936)

7. Medical Assistance to Indigent and Financially-Incapacitated Patients. The amount appropriated herein under Medical Assistance to Indigent and Financially-Incapacitated Patients shall be used for hospitalization and medical assistance to indigent and financially-incapacitated patients including, but not limited to, in-patient services, out-patient services, emergency services, medicines, and professional fees. In no case shall more than two percent (2%) of said amount be used for administrative expenses.

The DOH and/or its Centers for Health Development (CHDs), through their respective CHD Directors, may enter into a Memorandum of Agreement with specialty hospitals, State Universities and Colleges (SUC) hospitals, and Local Government Unit (LGU) hospitals for health and medical services intended for the indigent and financially-incapacitated patients, subject to the guidelines issued by the DOH.

Likewise, the DOH and/or CHDs may also enter into a Memorandum of Agreement with private hospitals for health and medical services intended for the indigent and financially-incapacitated patients, which the government hospitals are unable to provide accommodation due to voluminous number of patients in their facilities: Provided, That the Chief of Hospital or his authorized representative will certify the same and provide justification. The medical assistance to indigent and financially incapacitated patients shall also apply to emergency cases handled by private health facilities: Provided, That the private health facility where the patient was brought is the closest in distance from the patient needing medical treatment at the time of the emergency.

Release of subsequent funds for the medical assistance by the DOH to specialty, SUC and LGU hospitals shall be through the CHDs and made only when at least fifty percent (50%) of the amount previously transferred has been liquidated in accordance with accounting and auditing rules and regulations.

The DOH shall post on its website the name of recipient hospitals and the age, gender, city/municipality and disease of recipient indigent and financially incapacitated patients for purposes of accountability and research: Provided, That the posting of information shall not include the names and other person-identifiable information of the recipient patients. The head of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

8. Department of Health Pre-Service Scholarship Program. The amount appropriated herein for the DOH Pre-Service Scholarship Program shall be used to provide scholarships to aspiring medical and allied health professionals. Applicants to the Program must pass the required entrance examinations of any DOH-partner school and comply with the criteria prescribed by the DOH, with priority given to: Indigenous Peoples (IPs), those residing in GIDAs or areas with IP communities, and those who belong to the low-income bracket, as determined by the PSA. After passing the board examination, the scholars of the Program shall render service to the government in accordance with the guidelines issued by the DOH.

The DOH shall develop a database that will effectively provide periodic monitoring of the Program's scholar.

9. Implementation of the DOH Scholarship Program. The amounts of Twenty Million Pesos (P20,000,000) appropriated herein under Public Health Management and Ten Million Pesos (P10,000,000) under Health Promotion Bureau shall be used for the implementation of the DOH Scholarship Program pursuant to Section 31 of R.A. No. 11223 in providing opportunities for formal capacity building and training in globally-benchmarked institutions to support the development of health professionals and public health practitioners.

The release of funds shall be subject to existing budgeting, accounting and auditing rules and regulations.

10. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Twenty Nine Billion One Hundred Twenty Three Million Four Hundred Nineteen Thousand Pesos (P29,123,419,000) appropriated herein shall be used for the procurement of drugs, medicines and vaccines, including medical and dental supplies for distribution to government health care facilities. Of said amount, eighty percent (80%) shall be allocated to provinces where the incidence of diseases is high.

11. Advance Payment for Drugs and Vaccines. The DOH is authorized to deposit or pay in advance the amount necessary for the expeditious procurement of drugs and vaccines, when most advantageous to the government, from the World Health Organization, the United Nations Children's Fund, the Global Fund, and other specialized agencies, entities and bodies of the United Nations, international organizations or international financing institutions. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 790, R.A. No. 11936)

12. Cancer Control Program. Of the amount appropriated herein under the Prevention and Control of Non-Communicable Diseases, One Billion Fifty Seven Million Three Hundred Seventy Six Thousand Pesos (P1,057,376,000) for the National Integrated Cancer Control Program shall be used to cover the cost of cancer prevention, detection, treatment and care as components of the established National Integrated Cancer Control Program pursuant to R.A. No. 11215 and its Implementing Rules and Regulations.

The said budget will be used exclusively for the procurement and delivery of cancer, supportive care and palliative care medicines covering the eight treatable cancer types.

13. Cancer Assistance Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for Cancer Assistance Fund shall be used to fund the cost of cancer prevention, detection, treatment and its care-related components, including the needed diagnostics and laboratories for the eight priority cancer types, subject to the implementing guidelines to be issued by DOH and DBM.

14. Public Health Emergency Benefits and Allowances for Health Care and Non-Health Care Workers. The amount appropriated herein may also be used to pay the arrears reckoning 2020 for the COVID-19 allowance and compensation of eligible health and non-health care workers, in accordance with R.A. No. 11469 (Bayanihan to Heal as One Act), R.A. No. 11494 (Bayanihan to Recover as One Act), and R.A. No. 11712 (Public Health Emergency Benefits and Allowances for Health Care Workers Act).

15. Development of Clinical Practical Guidelines, Including Capacity Strengthening for the National Practice Guidelines Program. The amount of Eighty Four Million Five Hundred Fifty Thousand Pesos (P84,550,000) appropriated herein under Public Health Management (PHM) shall be released directly to the UP Manila National Institutes of Health (UPM-NIH) to fund the development and updating of clinical practice guidelines for primary care, Universal Health Care, and COVID-19, including various capacity strengthening activities for the DOH National Practice Guidelines Program, such as training programs, technical assistance, fellowships, among others.

The UPM-NIH shall submit quarterly accomplishment and fund utilization reports to the DOH Disease Prevention and Control Bureau for this purpose.

This provision shall be subject to existing budgeting, accounting and auditing rules and regulations.

16. Implementation of National Health Workforce Support System. In the deployment of doctors, midwives, nurses and other health-related workers, the DOH shall give priority to the following: (i) 5th and 6th class municipalities; (ii) GIDAs; (iii) IP communities; (iv) where the absolute number of poor and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA; and (v) municipalities unable to achieve Human Resources for Health standards, to include priority government health facilities.

17. Green Health Facilities. The DOH shall, as much as possible, promote the greening of hospitals and health facilities, including the improvement of energy and water efficiency and conservation, sustainable cooling systems, and sustainable healthcare waste management.

18. Family Planning and Reproductive Health. The amount of Eight Hundred Seventy Three Million Fourteen Thousand Pesos (P873,014,000) appropriated herein shall be used exclusively for the Family Planning and Reproductive Health to cover the commodities, activities and other intervention towards family planning and reproductive health, pursuant to R.A. No. 10354 and its Implementing Rules and Regulations.

19. Direct Release of Research and Research-Related Funds to Other National Government Agencies, Government-Owned and-Controlled Corporations and Higher Education Institutes. The amounts appropriated herein for research and research-related activities or projects shall be directly released to the following National Government Agencies (NGAs), Government-Owned and-Controlled Corporations (GOCCs) and Higher Education Institutes (HEIs):

(a) Ten Million Pesos (P10,000,000) under Health Sector Research Development shall be directly released to the National Economic and Development Authority (NEDA) for the implementation of various validation research studies pursuant to Section 39 of R.A. No. 11223;

(b) Forty One Million Pesos (P41,000,000) under Health Promotion shall be directly released to the UP-NIH to support the implementation of Participatory Action Research (PAR) for health promotion and social mobilization and other health promotion-related research through the creation of the Institute of Health Promotion;

(c) Twenty Nine Million One Hundred Eighty Thousand Pesos (P29,180,000) under Health Sector Research Development shall be directly released to the Philippine Institute for Development Studies (PIDS) for the implementation of UHC-related priority research projects such as studies related to local health financing, such as local health accounts, and human resources for health;

(d) Ten Million Pesos (P10,000,000) under Health Sector Research Development shall be directly released to the DOST-PCHR for the implementation of UHC-related priority research projects such as studies on access to medicines, feasibility of a public-private or mixed managed health care facility, and local health system integrations, subject to the guidelines issued by the DBM and DOH. Furthermore, it would also provide support on other health policy and systems research initiatives such as on capacity building and social health innovations as mandated in Section 31 of R.A. No. 11223;

(e) Twenty Million Pesos (P20,000,000) under Epidemiology and Surveillance shall be directly released to the University of the Philippines Manila (UPM) to fund the implementation of the project entitled, "Epidemiology Graduate Research Fellowship Program";

(f) Fifty Million Pesos (P50,000,000) under Epidemiology and Surveillance shall be directly released to the DOST-PCHR to fund the implementation of the Department's priorities for epidemiological modeling, research, and evaluation; and

(g) Twenty Million Pesos (P20,000,000) under Public Health Management (PHM) shall be directly released to the PIDS to conduct quantitative research to support the implementation of the Comprehensive Outpatient Benefit (COPB) and the Diagnosis Related Groups-Based Global Budget (DRG-GB), as indicated in R.A. No. 11223.

The release of funds shall be subject to existing budgeting, accounting and auditing rules and regulations.

The DOH shall submit to the DBM, Speaker of the House of Representatives, President of the Senate of the Philippines, House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the research projects funded herein and the utilization of funds transferred. The head of the respective government agencies and their web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on their websites.

20. Filling Up of Vacant Positions. The DOH shall take all appropriate measures to fill up its existing vacant positions before December 31, 2023. For this purpose, the DOH Secretary is hereby mandated to submit quarterly status reports to the Senate Committee on Health and Demography and the House Committee on Health of the implementation of this provision, not later than the tenth day after the close of the quarter.

21. Grant of Honoraria to Members of Special, Technical and Advisory Committees, Working Groups, and Councils Convened by the DOH in Support of UHC Implementation and Its Strategic Operations. Non-DOH members of special, technical, and advisory boards/committees/councils/working groups convened by DOH in support to UHC implementation and its strategic operations, except those who are employees of government or contractually engaged as consultants, shall be provided with honoraria subject to guidelines to be issued jointly by DOH and DBM. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 786, R.A. No. 11936)

22. Reporting and Posting Requirements. The DOH shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOH's website.

The DOH shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

23. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 374,115,000	P 312,056,000		P 686,171,000
	National Capital Region (NCR)	374,115,000	312,056,000		686,171,000
	Central Office	374,115,000	312,056,000		686,171,000
100000100002000	Administration of Personnel Benefits	11,944,632,000			11,944,632,000
	National Capital Region (NCR)	11,944,632,000			11,944,632,000
	Central Office	11,944,632,000			11,944,632,000
	Sub-total, General Administration and Support	12,318,747,000	312,056,000		12,630,803,000
2000000000000000	Support to Operations				
200000100001000	Health Information Technology	5,882,000	52,841,000		58,723,000
	National Capital Region (NCR)	5,882,000	52,841,000		58,723,000
	Central Office	5,882,000	52,841,000		58,723,000
200000100002000	Operations of Regional Offices	1,081,946,000	223,589,000		1,305,535,000
	National Capital Region (NCR)	47,107,000	16,298,000		63,405,000
	Metro Manila Centers for Health Development	47,107,000	16,298,000		63,405,000
	Region I - Ilocos	46,969,000	9,092,000		56,061,000
	Ilocos Centers for Health Development	46,969,000	9,092,000		56,061,000
	Cordillera Administrative Region (CAR)	61,713,000	6,372,000		68,085,000
	Cordillera Centers for Health Development	61,713,000	6,372,000		68,085,000

Region II - Cagayan Valley	74,124,000	9,332,000	83,456,000
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Cagayan Valley Centers for Health Development	74,124,000	9,332,000	83,456,000
Region III - Central Luzon	134,598,000	25,483,000	160,081,000
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Central Luzon Centers for Health Development	134,598,000	25,483,000	160,081,000
Region IVA - CALABARZON	99,027,000	10,414,000	109,441,000
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Calabarzon Centers for Health Development	99,027,000	10,414,000	109,441,000
Region IVB - MIMAROPA	54,880,000	12,288,000	67,168,000
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MIMAROPA Centers for Health Development	54,880,000	12,288,000	67,168,000
Region V - Bicol	77,224,000	11,385,000	88,609,000
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Bicol Centers for Health Development	77,224,000	11,385,000	88,609,000
Region VI - Western Visayas	78,143,000	16,470,000	94,613,000
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Western Visayas Centers for Health Development	78,143,000	16,470,000	94,613,000
Region VII - Central Visayas	25,754,000	20,122,000	45,876,000
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Central Visayas Centers for Health Development	25,754,000	20,122,000	45,876,000
Region VIII - Eastern Visayas	84,706,000	11,824,000	96,530,000
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Eastern Visayas Centers for Health Development	84,706,000	11,824,000	96,530,000
Region IX - Zamboanga Peninsula	56,014,000	38,211,000	94,225,000
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Zamboanga Peninsula Centers for Health Development	56,014,000	38,211,000	94,225,000
Region X - Northern Mindanao	63,479,000	6,256,000	69,735,000
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Northern Mindanao Centers for Health Development	63,479,000	6,256,000	69,735,000
Region XI - Davao	61,255,000	16,439,000	77,694,000
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Davao Region Centers for Health Development	61,255,000	16,439,000	77,694,000

	Region XII - SOCCSKSARGEN	55,763,000	8,097,000	63,860,000
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	Soccsksargen Centers for Health Development	55,763,000	8,097,000	63,860,000
	Region XIII - CARAGA	61,190,000	5,506,000	66,696,000
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	Caraga Centers for Health Development	61,190,000	5,506,000	66,696,000
200000100003000	Procurement and Supply Chain Management Service		975,000,000	975,000,000
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	National Capital Region (NCR)		975,000,000	975,000,000
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	Central Office		975,000,000	975,000,000
Sub-total, Support to Operations		1,087,828,000	1,251,430,000	2,339,258,000
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3000000000000000	Operations			
3101000000000000	HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	113,185,000	124,935,000	238,120,000
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310100100001000	International Health Policy Development and Cooperation	24,101,000	16,966,000	41,067,000
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	National Capital Region (NCR)	24,101,000	16,966,000	41,067,000
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	Central Office	24,101,000	16,966,000	41,067,000
310100100002000	Health Sector Policy and Plan Development	28,676,000	12,686,000	41,362,000
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	National Capital Region (NCR)	28,676,000	12,686,000	41,362,000
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	Central Office	28,676,000	12,686,000	41,362,000
310100100003000	Health Sector Research Development	60,408,000	95,283,000	155,691,000
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	National Capital Region (NCR)	60,408,000	77,536,000	137,944,000
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	Central Office	60,408,000	76,212,000	136,620,000
	Metro Manila Centers for Health Development		1,324,000	1,324,000
	Region I - Ilocos		1,429,000	1,429,000
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	Ilocos Centers for Health Development		1,429,000	1,429,000
	Cordillera Administrative Region (CAR)		1,087,000	1,087,000
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	Cordillera Centers for Health Development		1,087,000	1,087,000

Region II - Cagayan Valley	1,141,000	1,141,000
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Cagayan Valley Centers for Health Development	1,141,000	1,141,000
Region III - Central Luzon	1,615,000	1,615,000
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Central Luzon Centers for Health Development	1,615,000	1,615,000
Region IVA - CALABARZON	1,581,000	1,581,000
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Calabarzon Centers for Health Development	1,581,000	1,581,000
Region IVB - MIMAROPA	995,000	995,000
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MIMAROPA Centers for Health Development	995,000	995,000
Region V - Bicol	1,263,000	1,263,000
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Bicol Centers for Health Development	1,263,000	1,263,000
Region VI - Western Visayas	678,000	678,000
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Western Visayas Centers for Health Development	678,000	678,000
Region VII - Central Visayas	1,399,000	1,399,000
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Central Visayas Centers for Health Development	1,399,000	1,399,000
Region VIII - Eastern Visayas	1,489,000	1,489,000
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Eastern Visayas Centers for Health Development	1,489,000	1,489,000
Region IX - Zamboanga Peninsula	895,000	895,000
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Zamboanga Peninsula Centers for Health Development	895,000	895,000
Region X - Northern Mindanao	1,181,000	1,181,000
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Northern Mindanao Centers for Health Development	1,181,000	1,181,000
Region XI - Davao	1,027,000	1,027,000
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Davao Region Centers for Health Development	1,027,000	1,027,000

	Region XII - SOCCSKSARGEN		874,000		874,000
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	Soccsksargen Centers for Health Development		874,000		874,000
	Region XIII - CARAGA		1,093,000		1,093,000
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	Caraga Centers for Health Development		1,093,000		1,093,000
31020000000000	HEALTH SYSTEMS STRENGTHENING PROGRAM	16,434,280,000	3,677,852,000	26,907,815,000	47,019,947,000
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31020100000000	SERVICE DELIVERY SUB-PROGRAM	50,736,000	938,132,000	26,907,815,000	27,896,683,000
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310201100001000	Health Facility Policy and Plan Development	39,418,000	125,976,000		165,394,000
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	National Capital Region (NCR)	39,418,000	125,976,000		165,394,000
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	Central Office	39,418,000	125,976,000		165,394,000
310201100002000	Health Facilities Enhancement Program		73,583,000	26,737,815,000	26,811,398,000
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	National Capital Region (NCR)		73,583,000	26,737,815,000	26,811,398,000
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	Central Office		73,583,000	26,737,815,000	26,811,398,000
310201100003000	Local Health Systems Development and Assistance	11,318,000	600,592,000	170,000,000	781,910,000
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	National Capital Region (NCR)	11,318,000	78,292,000		89,610,000
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	Central Office	11,318,000	40,253,000		51,571,000
	Metro Manila Centers for Health Development		38,039,000		38,039,000
	Region I - Ilocos		39,046,000		39,046,000
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	Ilocos Centers for Health Development		39,046,000		39,046,000
	Cordillera Administrative Region (CAR)		47,601,000		47,601,000
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	Cordillera Centers for Health Development		47,601,000		47,601,000
	Region II - Cagayan Valley		40,591,000		40,591,000
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	Cagayan Valley Centers for Health Development		40,591,000		40,591,000
	Region III - Central Luzon		35,731,000		35,731,000
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	Central Luzon Centers for Health Development		35,731,000		35,731,000

Region IVA - CALABARZON	31,888,000		31,888,000
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Calabarzon Centers for Health Development	31,888,000		31,888,000
Region IVB - MIMAROPA	33,997,000		33,997,000
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MIMAROPA Centers for Health Development	33,997,000		33,997,000
Region V - Bicol	27,947,000		27,947,000
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Bicol Centers for Health Development	27,947,000		27,947,000
Region VI - Western Visayas	44,907,000		44,907,000
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Western Visayas Centers for Health Development	44,907,000		44,907,000
Region VII - Central Visayas	26,760,000		26,760,000
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Central Visayas Centers for Health Development	26,760,000		26,760,000
Region VIII - Eastern Visayas	54,732,000	170,000,000	224,732,000
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Eastern Visayas Centers for Health Development	54,732,000	170,000,000	224,732,000
Region IX - Zamboanga Peninsula	24,323,000		24,323,000
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Zamboanga Peninsula Centers for Health Development	24,323,000		24,323,000
Region X - Northern Mindanao	33,051,000		33,051,000
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Northern Mindanao Centers for Health Development	33,051,000		33,051,000
Region XI - Davao	31,114,000		31,114,000
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Davao Region Centers for Health Development	31,114,000		31,114,000
Region XII - SOCCSKSARGEN	24,436,000		24,436,000
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Soccsksargen Centers for Health Development	24,436,000		24,436,000
Region XIII - CARAGA	26,176,000		26,176,000
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Caraga Centers for Health Development	26,176,000		26,176,000

310201100004000	Pharmaceutical Management		137,981,000	137,981,000
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	National Capital Region (NCR)		137,981,000	137,981,000
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	Central Office		137,981,000	137,981,000
310202000000000	HEALTH HUMAN RESOURCE SUB-PROGRAM	16,359,039,000	770,756,000	17,129,795,000
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310202100002000	Human Resources for Health (HRH) and Institutional Capacity Management	43,046,000	139,264,000	182,310,000
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	National Capital Region (NCR)	43,046,000	107,438,000	150,484,000
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	Central Office	43,046,000	104,344,000	147,390,000
	Metro Manila Centers for Health Development		3,094,000	3,094,000
	Region I - Ilocos		2,104,000	2,104,000
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	Ilocos Centers for Health Development		2,104,000	2,104,000
	Cordillera Administrative Region (CAR)		1,244,000	1,244,000
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	Cordillera Centers for Health Development		1,244,000	1,244,000
	Region II - Cagayan Valley		1,315,000	1,315,000
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	Cagayan Valley Centers for Health Development		1,315,000	1,315,000
	Region III - Central Luzon		2,575,000	2,575,000
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	Central Luzon Centers for Health Development		2,575,000	2,575,000
	Region IVA - CALABARZON		2,212,000	2,212,000
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	Calabarzon Centers for Health Development		2,212,000	2,212,000
	Region IVB - MIMAROPA		2,186,000	2,186,000
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	MIMAROPA Centers for Health Development		2,186,000	2,186,000
	Region V - Bicol		2,413,000	2,413,000
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	Bicol Centers for Health Development		2,413,000	2,413,000
	Region VI - Western Visayas		3,261,000	3,261,000
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	Western Visayas Centers for Health Development		3,261,000	3,261,000

	Region VII - Central Visayas	2,185,000	2,185,000
	Central Visayas Centers for Health Development	2,185,000	2,185,000
	Region VIII - Eastern Visayas	2,072,000	2,072,000
	Eastern Visayas Centers for Health Development	2,072,000	2,072,000
	Region IX - Zamboanga Peninsula	2,175,000	2,175,000
	Zamboanga Peninsula Centers for Health Development	2,175,000	2,175,000
	Region X - Northern Mindanao	2,368,000	2,368,000
	Northern Mindanao Centers for Health Development	2,368,000	2,368,000
	Region XI - Davao	2,016,000	2,016,000
	Davao Region Centers for Health Development	2,016,000	2,016,000
	Region XII - SOCCSKSARGEN	2,092,000	2,092,000
	Soccsksargen Centers for Health Development	2,092,000	2,092,000
	Region XIII - CARAGA	1,608,000	1,608,000
	Caraga Centers for Health Development	1,608,000	1,608,000
310202100003000	National Health Workforce Support System (NHSS)	16,315,993,000	16,947,485,000
	National Capital Region (NCR)	13,531,431,000	14,111,355,000
	Central Office	13,518,068,000	14,095,445,000
	Metro Manila Centers for Health Development	13,363,000	15,910,000
	Region I - Ilocos	93,054,000	101,188,000
	Ilocos Centers for Health Development	93,054,000	101,188,000
	Cordillera Administrative Region (CAR)	91,768,000	92,519,000
	Cordillera Centers for Health Development	91,768,000	92,519,000

Region II - Cagayan Valley	131,220,000	4,831,000	136,051,000
Cagayan Valley Centers for Health Development	131,220,000	4,831,000	136,051,000
Region III - Central Luzon	193,617,000	2,669,000	196,286,000
Central Luzon Centers for Health Development	193,617,000	2,669,000	196,286,000
Region IVA - CALABARZON	304,598,000	2,804,000	307,402,000
Calabarzon Centers for Health Development	304,598,000	2,804,000	307,402,000
Region IVB - MIMAROPA	140,010,000	1,347,000	141,357,000
MIMAROPA Centers for Health Development	140,010,000	1,347,000	141,357,000
Region V - Bicol	274,454,000	3,162,000	277,616,000
Bicol Centers for Health Development	274,454,000	3,162,000	277,616,000
Region VI - Western Visayas	152,683,000	6,032,000	158,715,000
Western Visayas Centers for Health Development	152,683,000	6,032,000	158,715,000
Region VII - Central Visayas	196,980,000	2,785,000	199,765,000
Central Visayas Centers for Health Development	196,980,000	2,785,000	199,765,000
Region VIII - Eastern Visayas	225,736,000	3,862,000	229,598,000
Eastern Visayas Centers for Health Development	225,736,000	3,862,000	229,598,000
Region IX - Zamboanga Peninsula	186,224,000	1,336,000	187,560,000
Zamboanga Peninsula Centers for Health Development	186,224,000	1,336,000	187,560,000
Region X - Northern Mindanao	269,165,000	4,838,000	274,003,000
Northern Mindanao Centers for Health Development	269,165,000	4,838,000	274,003,000
Region XI - Davao	208,066,000	6,122,000	214,188,000
Davao Region Centers for Health Development	208,066,000	6,122,000	214,188,000

	Region XII - SOCCSKSARGEN	176,203,000	1,957,000	178,160,000
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	Soccksargen Centers for Health Development	176,203,000	1,957,000	178,160,000
	Region XIII - CARAGA	140,784,000	938,000	141,722,000
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	Caraga Centers for Health Development	140,784,000	938,000	141,722,000
310203000000000	HEALTH PROMOTION SUB-PROGRAM	24,505,000	1,968,964,000	1,993,469,000
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310203100001000	Health Promotion	24,505,000	1,968,964,000	1,993,469,000
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	National Capital Region (NCR)	24,505,000	1,391,055,000	1,415,560,000
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	Central Office	24,505,000	1,331,165,000	1,355,670,000
	Metro Manila Centers for Health Development		59,890,000	59,890,000
	Region I - Ilocos		38,145,000	38,145,000
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	Ilocos Centers for Health Development		38,145,000	38,145,000
	Cordillera Administrative Region (CAR)		19,265,000	19,265,000
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	Cordillera Centers for Health Development		19,265,000	19,265,000
	Region II - Cagayan Valley		20,835,000	20,835,000
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	Cagayan Valley Centers for Health Development		20,835,000	20,835,000
	Region III - Central Luzon		48,467,000	48,467,000
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	Central Luzon Centers for Health Development		48,467,000	48,467,000
	Region IVA - CALABARZON		40,500,000	40,500,000
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	Calabarzon Centers for Health Development		40,500,000	40,500,000
	Region IVB - MIMAROPA		39,941,000	39,941,000
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	MIMAROPA Centers for Health Development		39,941,000	39,941,000
	Region V - Bicol		44,918,000	44,918,000
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	Bicol Centers for Health Development		44,918,000	44,918,000

	Region VI - Western Visayas	63,514,000		63,514,000
	Western Visayas Centers for Health Development	63,514,000		63,514,000
	Region VII - Central Visayas	39,924,000		39,924,000
	Central Visayas Centers for Health Development	39,924,000		39,924,000
	Region VIII - Eastern Visayas	37,427,000		37,427,000
	Eastern Visayas Centers for Health Development	37,427,000		37,427,000
	Region IX - Zamboanga Peninsula	39,699,000		39,699,000
	Zamboanga Peninsula Centers for Health Development	39,699,000		39,699,000
	Region X - Northern Mindanao	43,949,000		43,949,000
	Northern Mindanao Centers for Health Development	43,949,000		43,949,000
	Region XI - Davao	36,208,000		36,208,000
	Davao Region Centers for Health Development	36,208,000		36,208,000
	Region XII - SOCCSKSARGEN	37,861,000		37,861,000
	Soccsksargen Centers for Health Development	37,861,000		37,861,000
	Region XIII - CARAGA	27,256,000		27,256,000
	Caraga Centers for Health Development	27,256,000		27,256,000
3103000000000000	PUBLIC HEALTH PROGRAM	658,653,000	21,296,562,000	21,955,215,000
3103010000000000	PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	658,653,000	4,184,442,000	4,843,095,000
310301100001000	Public Health Management	658,653,000	4,184,442,000	4,843,095,000
	National Capital Region (NCR)	57,977,000	2,216,144,000	2,274,121,000
	Central Office	547,000	2,066,945,000	2,067,492,000
	Metro Manila Centers for Health Development	57,430,000	149,199,000	206,629,000
	Region I - Ilocos	64,825,000	127,371,000	192,196,000
	Ilocos Centers for Health Development	64,825,000	127,371,000	192,196,000

Cordillera Administrative Region (CAR)	29,774,000	79,291,000	109,065,000
Cordillera Centers for Health Development	29,774,000	79,291,000	109,065,000
Region II - Cagayan Valley	32,581,000	174,017,000	206,598,000
Cagayan Valley Centers for Health Development	32,581,000	174,017,000	206,598,000
Region III - Central Luzon	38,376,000	240,574,000	278,950,000
Central Luzon Centers for Health Development	38,376,000	240,574,000	278,950,000
Region IVA - CALABARZON	37,704,000	136,160,000	173,864,000
Calabarzon Centers for Health Development	37,704,000	136,160,000	173,864,000
Region IVB - MIMAROPA	35,019,000	99,262,000	134,281,000
MIMAROPA Centers for Health Development	35,019,000	99,262,000	134,281,000
Region V - Bicol	29,568,000	152,765,000	182,333,000
Bicol Centers for Health Development	29,568,000	152,765,000	182,333,000
Region VI - Western Visayas	37,805,000	216,064,000	253,869,000
Western Visayas Centers for Health Development	37,805,000	216,064,000	253,869,000
Region VII - Central Visayas	88,172,000	121,022,000	209,194,000
Central Visayas Centers for Health Development	88,172,000	121,022,000	209,194,000
Region VIII - Eastern Visayas	37,382,000	120,634,000	158,016,000
Eastern Visayas Centers for Health Development	37,382,000	120,634,000	158,016,000
Region IX - Zamboanga Peninsula	37,301,000	74,784,000	112,085,000
Zamboanga Peninsula Centers for Health Development	37,301,000	74,784,000	112,085,000
Region X - Northern Mindanao	32,289,000	134,225,000	166,514,000
Northern Mindanao Centers for Health Development	32,289,000	134,225,000	166,514,000

	Region XI - Davao	37,712,000	86,602,000	124,314,000
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	Davao Region Centers for Health Development	37,712,000	86,602,000	124,314,000
	Region XII - SOCCSKSARGEN	38,315,000	64,280,000	102,595,000
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	Soccsksargen Centers for Health Development	38,315,000	64,280,000	102,595,000
	Region XIII - CARAGA	23,853,000	141,247,000	165,100,000
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	Caraga Centers for Health Development	23,853,000	141,247,000	165,100,000
31030200000000	ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		86,097,000	86,097,000
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310302100001000	Environmental and Occupational Health		86,097,000	86,097,000
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	National Capital Region (NCR)		86,097,000	86,097,000
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	Central Office		86,097,000	86,097,000
310304000000000	FAMILY HEALTH SUB-PROGRAM		8,297,220,000	8,297,220,000
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310304100002000	Family Health, Immunization, Nutrition and Responsible Parenting		7,424,206,000	7,424,206,000
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	National Capital Region (NCR)		6,934,691,000	6,934,691,000
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	Central Office		6,878,004,000	6,878,004,000
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	Metro Manila Centers for Health Development		56,687,000	56,687,000
	Region I - Ilocos		32,128,000	32,128,000
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	Ilocos Centers for Health Development		32,128,000	32,128,000
	Cordillera Administrative Region (CAR)		7,401,000	7,401,000
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	Cordillera Centers for Health Development		7,401,000	7,401,000
	Region II - Cagayan Valley		25,204,000	25,204,000
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	Cagayan Valley Centers for Health Development		25,204,000	25,204,000
	Region III - Central Luzon		44,140,000	44,140,000
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	Central Luzon Centers for Health Development		44,140,000	44,140,000

Region IVA - CALABARZON	46,475,000	46,475,000
Calabarzon Centers for Health Development	46,475,000	46,475,000
Region IVB - MIMAROPA	12,019,000	12,019,000
MIMAROPA Centers for Health Development	12,019,000	12,019,000
Region V - Bicol	38,200,000	38,200,000
Bicol Centers for Health Development	38,200,000	38,200,000
Region VI - Western Visayas	46,618,000	46,618,000
Western Visayas Centers for Health Development	46,618,000	46,618,000
Region VII - Central Visayas	17,568,000	17,568,000
Central Visayas Centers for Health Development	17,568,000	17,568,000
Region VIII - Eastern Visayas	69,187,000	69,187,000
Eastern Visayas Centers for Health Development	69,187,000	69,187,000
Region IX - Zamboanga Peninsula	28,514,000	28,514,000
Zamboanga Peninsula Centers for Health Development	28,514,000	28,514,000
Region X - Northern Mindanao	30,342,000	30,342,000
Northern Mindanao Centers for Health Development	30,342,000	30,342,000
Region XI - Davao	36,704,000	36,704,000
Davao Region Centers for Health Development	36,704,000	36,704,000
Region XII - SOCCSKSARGEN	26,140,000	26,140,000
Soccsksargen Centers for Health Development	26,140,000	26,140,000
Region XIII - CARAGA	28,875,000	28,875,000
Caraga Centers for Health Development	28,875,000	28,875,000

310304100003000	Family Planning and Reproductive Health	873,014,000	873,014,000
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	National Capital Region (NCR)	873,014,000	873,014,000
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	Central Office	873,014,000	873,014,000
310308000000000	PREVENTION AND CONTROL OF COMMUNICABLE DISEASES SUB-PROGRAM	5,807,498,000	5,807,498,000
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310308100001000	Prevention and Control of Communicable Diseases	5,792,939,000	5,792,939,000
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	National Capital Region (NCR)	5,196,902,000	5,196,902,000
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	Central Office	5,180,899,000	5,180,899,000
	Metro Manila Centers for Health Development	16,003,000	16,003,000
	Region I - Ilocos	73,235,000	73,235,000
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	Ilocos Centers for Health Development	73,235,000	73,235,000
	Cordillera Administrative Region (CAR)	47,957,000	47,957,000
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	Cordillera Centers for Health Development	47,957,000	47,957,000
	Region II - Cagayan Valley	57,218,000	57,218,000
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	Cagayan Valley Centers for Health Development	57,218,000	57,218,000
	Region III - Central Luzon	32,281,000	32,281,000
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	Central Luzon Centers for Health Development	32,281,000	32,281,000
	Region IVA - CALABARZON	93,889,000	93,889,000
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	Calabarzon Centers for Health Development	93,889,000	93,889,000
	Region IVB - MIMAROPA	62,260,000	62,260,000
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	MIMAROPA Centers for Health Development	62,260,000	62,260,000
	Region V - Bicol	1,265,000	1,265,000
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	Bicol Centers for Health Development	1,265,000	1,265,000
	Region VI - Western Visayas	3,818,000	3,818,000
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	Western Visayas Centers for Health Development	3,818,000	3,818,000

Region VII - Central Visayas	74,058,000	74,058,000
Central Visayas Centers for Health Development	74,058,000	74,058,000
Region VIII - Eastern Visayas	1,361,000	1,361,000
Eastern Visayas Centers for Health Development	1,361,000	1,361,000
Region IX - Zamboanga Peninsula	27,047,000	27,047,000
Zamboanga Peninsula Centers for Health Development	27,047,000	27,047,000
Region X - Northern Mindanao	57,583,000	57,583,000
Northern Mindanao Centers for Health Development	57,583,000	57,583,000
Region XI - Davao	7,583,000	7,583,000
Davao Region Centers for Health Development	7,583,000	7,583,000
Region XII - SOCCSKSARGEN	55,535,000	55,535,000
Soccsksargen Centers for Health Development	55,535,000	55,535,000
Region XIII - CARAGA	947,000	947,000
Caraga Centers for Health Development	947,000	947,000
310308100002000 Assistance to Philippine Tuberculosis Society (PTS)	14,559,000	14,559,000
National Capital Region (NCR)	14,559,000	14,559,000
Central Office	14,559,000	14,559,000
310309000000000 PREVENTION AND CONTROL OF NON-COMMUNICABLE DISEASES SUB-PROGRAM	2,921,305,000	2,921,305,000
310309100001000 Prevention and Control of Non-Communicable Diseases	2,921,305,000	2,921,305,000
National Capital Region (NCR)	2,921,305,000	2,921,305,000
Central Office	2,921,305,000	2,921,305,000
310400000000000 EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	16,084,000	1,068,231,000
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310400100001000	Epidemiology and Surveillance	16,084,000	1,068,231,000	1,084,315,000
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	National Capital Region (NCR)	16,084,000	1,052,326,000	1,068,410,000
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	Central Office	16,084,000	1,050,931,000	1,067,015,000
	Metro Manila Centers for Health Development		1,395,000	1,395,000
	Region I - Ilocos		1,050,000	1,050,000
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	Ilocos Centers for Health Development		1,050,000	1,050,000
	Cordillera Administrative Region (CAR)		954,000	954,000
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	Cordillera Centers for Health Development		954,000	954,000
	Region II - Cagayan Valley		1,267,000	1,267,000
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	Cagayan Valley Centers for Health Development		1,267,000	1,267,000
	Region III - Central Luzon		1,445,000	1,445,000
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	Central Luzon Centers for Health Development		1,445,000	1,445,000
	Region IVA - CALABARZON		2,601,000	2,601,000
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	Calabarzon Centers for Health Development		2,601,000	2,601,000
	Region IVB - MIMAROPA		1,337,000	1,337,000
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	MIMAROPA Centers for Health Development		1,337,000	1,337,000
	Region V - Bicol		734,000	734,000
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	Bicol Centers for Health Development		734,000	734,000
	Region VI - Western Visayas		1,069,000	1,069,000
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	Western Visayas Centers for Health Development		1,069,000	1,069,000
	Region VII - Central Visayas		534,000	534,000
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	Central Visayas Centers for Health Development		534,000	534,000
	Region VIII - Eastern Visayas		1,067,000	1,067,000
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	Eastern Visayas Centers for Health Development		1,067,000	1,067,000

Region IVA - CALABARZON	3,539,000	3,539,000
Calabarzon Centers for Health Development	3,539,000	3,539,000
Region IVB - MIMAROPA	3,487,000	3,487,000
MIMAROPA Centers for Health Development	3,487,000	3,487,000
Region V - Bicol	3,943,000	3,943,000
Bicol Centers for Health Development	3,943,000	3,943,000
Region VI - Western Visayas	5,644,000	5,644,000
Western Visayas Centers for Health Development	5,644,000	5,644,000
Region VII - Central Visayas	3,486,000	3,486,000
Central Visayas Centers for Health Development	3,486,000	3,486,000
Region VIII - Eastern Visayas	3,257,000	3,257,000
Eastern Visayas Centers for Health Development	3,257,000	3,257,000
Region IX - Zamboanga Peninsula	3,465,000	3,465,000
Zamboanga Peninsula Centers for Health Development	3,465,000	3,465,000
Region X - Northern Mindanao	3,854,000	3,854,000
Northern Mindanao Centers for Health Development	3,854,000	3,854,000
Region XI - Davao	3,145,000	3,145,000
Davao Region Centers for Health Development	3,145,000	3,145,000
Region XII - SOCCSKSARGEN	3,299,000	3,299,000
Soccsksargen Centers for Health Development	3,299,000	3,299,000
Region XIII - CARAGA	2,326,000	2,326,000
Caraga Centers for Health Development	2,326,000	2,326,000

310500100002000	Quick Response Fund		200,000,000	300,000,000	500,000,000
	National Capital Region (NCR)		200,000,000	300,000,000	500,000,000
	Central Office		200,000,000	300,000,000	500,000,000
320100000000000	HEALTH FACILITIES OPERATION PROGRAM	42,827,932,000	21,588,619,000	4,198,133,000	68,614,684,000
320101000000000	CURATIVE HEALTH CARE SUB-PROGRAM	42,003,760,000	20,931,015,000	4,198,133,000	67,132,908,000
320101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	8,821,000	708,487,000		717,308,000
	National Capital Region (NCR)	8,821,000	580,301,000		589,122,000
	Central Office	8,821,000	580,301,000		589,122,000
	Region I - Ilocos		10,180,000		10,180,000
	Ilocos Centers for Health Development		10,180,000		10,180,000
	Region II - Cagayan Valley		2,632,000		2,632,000
	Cagayan Valley Centers for Health Development		2,632,000		2,632,000
	Region III - Central Luzon		18,709,000		18,709,000
	Central Luzon Centers for Health Development		18,709,000		18,709,000
	Region V - Bicol		13,638,000		13,638,000
	Bicol Centers for Health Development		13,638,000		13,638,000
	Region VII - Central Visayas		25,591,000		25,591,000
	Central Visayas Centers for Health Development		25,591,000		25,591,000
	Region VIII - Eastern Visayas		4,911,000		4,911,000
	Eastern Visayas Centers for Health Development		4,911,000		4,911,000
	Region IX - Zamboanga Peninsula		14,567,000		14,567,000
	Zamboanga Peninsula Centers for Health Development		14,567,000		14,567,000
	Region X - Northern Mindanao		4,908,000		4,908,000
	Northern Mindanao Centers for Health Development		4,908,000		4,908,000

	Region XI - Davao	28,139,000		28,139,000
	Davao Region Centers for Health Development	28,139,000		28,139,000
	Region XII - SOCCSKSARGEN	4,911,000		4,911,000
	Soccsksargen Centers for Health Development	4,911,000		4,911,000
320101100002000	Operations of DOH Hospitals in Metro Manila (MM)	10,879,587,000	5,863,560,000	317,700,000
	National Capital Region (NCR)	10,879,587,000	5,863,560,000	317,700,000
	'Amang' Rodriguez Medical Center	795,981,000	257,450,000	133,000,000
	East Avenue Medical Center	1,306,395,000	1,623,637,000	2,930,032,000
	Jose Fabella Memorial Hospital	933,126,000	392,869,000	1,325,995,000
	Jose R. Reyes Memorial Medical Center	1,179,184,000	319,568,000	1,498,752,000
	National Center for Geriatric Health		97,166,000	97,166,000
	National Center for Mental Health	1,356,190,000	796,958,000	2,153,148,000
	National Children's Hospital	582,418,000	317,582,000	100,000,000
	Philippine Cancer Center		49,735,000	49,735,000
	Philippine Orthopedic Center	782,991,000	375,448,000	1,158,439,000
	Qui-rino Memorial Medical Center	1,067,117,000	444,942,000	1,512,059,000
	Research Institute for Tropical Medicines	501,864,000	348,505,000	850,369,000
	Rizal Medical Center	1,047,544,000	303,788,000	1,351,332,000
	San Lazaro Hospital	742,119,000	331,252,000	1,073,371,000
	Tondo Medical Center	584,658,000	204,660,000	84,700,000
320101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	31,115,352,000	13,593,933,000	3,739,648,000
	National Capital Region (NCR)	1,849,008,000	772,543,000	181,793,000
	Dr. Jose N. Rodriguez Memorial Hospital	745,912,000	349,398,000	1,095,310,000

Las Pinas General Hospital and Satellite Trauma Center	419,070,000	190,483,000		609,553,000
San Lorenzo Ruiz General Hospital	158,513,000	72,570,000	181,793,000	412,876,000
Valenzuela Medical Center	525,513,000	160,092,000		685,605,000
Region I - Ilocos	2,438,246,000	762,490,000	187,780,000	3,388,516,000
Conrado F. Estrella Regional Medical and Trauma Center		31,329,000		31,329,000
Ilocos Sur Medical Center		33,500,000	120,000,000	153,500,000
Ilocos Training and Regional Medical Center	706,366,000	243,002,000		949,368,000
Mariano Marcos Memorial Hospital and Medical Center	586,812,000	240,522,000	187,780,000	1,015,114,000
Region I Medical Center	1,145,068,000	247,637,000		1,392,705,000
Cordillera Administrative Region (CAR)	2,148,925,000	618,294,000	300,000,000	3,067,219,000
Baguio General Hospital and Medical Center	1,534,865,000	435,805,000	300,000,000	2,270,670,000
Conner District Hospital	86,004,000	18,837,000		104,841,000
Far North Luzon General Hospital and Training Center	218,004,000	85,694,000		303,698,000
Luis Hora Memorial Regional Hospital	310,052,000	77,958,000		388,010,000
Region II - Cagayan Valley	2,500,356,000	904,774,000		3,405,130,000
Batanes General Hospital	95,441,000	25,842,000		121,283,000
Cagayan Valley Medical Center	1,116,920,000	404,582,000		1,521,502,000
Region II Trauma and Medical Center	628,740,000	187,220,000		815,960,000
Southern Isabela Medical Center	659,255,000	287,130,000		946,385,000
Region III - Central Luzon	3,311,404,000	1,333,410,000	700,000,000	5,344,814,000
Bataan General Hospital and Medical Center	764,513,000	266,280,000	100,000,000	1,130,793,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	868,257,000	311,329,000		1,179,586,000
Joni Villanueva General Hospital		33,500,000		33,500,000

Jose B. Lingad Memorial General Hospital	1,256,674,000	459,175,000	600,000,000	2,315,849,000
Marivelles Mental Hospital	251,678,000	214,921,000		466,599,000
Talavera General Hospital	170,282,000	81,705,000		251,987,000
Region IVA - CALABARZON	1,163,863,000	490,143,000	210,852,000	1,864,858,000
Batangas Medical Center	1,098,104,000	301,457,000	210,852,000	1,610,413,000
Maria L. Eleazar General Hospital		77,219,000		77,219,000
Southern Luzon Multi-Specialty Medical Center		33,500,000		33,500,000
Southern Tagalog Regional Hospital	65,759,000	77,967,000		143,726,000
Region IVB - MIMAROPA	390,675,000	182,059,000		572,734,000
Culion Sanitarium and General Hospital	165,980,000	69,743,000		235,723,000
Ospital ng Palawan	224,695,000	112,316,000		337,011,000
Region V - Bicol	1,978,220,000	932,849,000	573,702,000	3,484,771,000
Bicol Medical Center	1,107,139,000	453,602,000	287,851,000	1,848,592,000
Bicol Region General Hospital and Geriatric Medical Center	272,390,000	175,679,000		448,069,000
Bicol Regional Hospital and Medical Center	598,691,000	303,568,000	285,851,000	1,188,110,000
Region VI - Western Visayas	1,940,093,000	800,710,000	265,852,000	3,006,655,000
Corazon Locsin-Montelibano Memorial Regional Hospital	953,779,000	329,065,000		1,282,844,000
Don Jose S. Monfort Medical Center	104,035,000	56,781,000		160,816,000
Western Visayas Medical Center	787,981,000	333,873,000	265,852,000	1,387,706,000
Western Visayas Sanitarium and General Hospital	94,298,000	80,991,000		175,289,000
Region VII - Central Visayas	3,217,135,000	1,623,139,000	534,013,000	5,374,287,000
Cebu South Medical Center	502,873,000	91,992,000		594,865,000
Don Emilio del Valle Memorial Hospital	212,032,000	122,902,000		334,934,000
Eversley Childs Sanitarium and General Hospital	127,522,000	111,073,000		238,595,000

Governor Celestino Gallares Memorial Hospital	498,280,000	316,162,000	337,000,000	1,151,442,000
St. Anthony Mother and Child Hospital	172,843,000	51,157,000		224,000,000
Vicente Sotto, Sr. Memorial Medical Center	1,703,585,000	929,853,000	197,013,000	2,830,451,000
Region VIII - Eastern Visayas	930,397,000	470,712,000	248,351,000	1,649,460,000
Eastern Visayas Medical Center	858,995,000	419,764,000	248,351,000	1,527,110,000
Governor Benjamin T. Romualdez General Hospital and Schistosomiasis Center	71,402,000	50,948,000		122,350,000
Region IX - Zamboanga Peninsula	2,005,746,000	790,749,000		2,796,495,000
Basilan General Hospital	163,884,000	57,488,000		221,372,000
Dr. Jose Rizal Memorial Hospital	237,369,000	78,329,000		315,698,000
Labuan General Hospital	59,205,000	40,157,000		99,362,000
Margosatubig Regional Hospital	467,380,000	92,797,000		560,177,000
Mindanao Central Sanitarium	80,940,000	138,976,000		219,916,000
Sulu Sanitarium and General Hospital	76,018,000	42,563,000		118,581,000
Zamboanga City Medical Center	920,950,000	340,439,000		1,261,389,000
Region X - Northern Mindanao	2,260,032,000	1,142,886,000	231,454,000	3,634,372,000
Amal Pakpak Medical Center	705,344,000	262,407,000	165,600,000	1,133,351,000
Camiguin General Hospital		276,985,000		276,985,000
First Misamis Oriental General Hospital		50,053,000		50,053,000
Mayor Hilarión Ramiro, Sr. Regional Training and Teaching Hospital	480,163,000	219,938,000		700,101,000
Northern Mindanao Medical Center	1,074,525,000	333,503,000	65,854,000	1,473,882,000
Region XI - Davao	3,460,004,000	1,829,163,000	185,851,000	5,475,018,000
Davao Occidental General Hospital		31,329,000		31,329,000
Davao Regional Medical Center	903,519,000	444,795,000		1,348,314,000
Southern Philippines Medical Center	2,556,485,000	1,353,039,000	185,851,000	4,095,375,000

Region XII - SOCCSKSARGEN	876,041,000	555,788,000	1,431,829,000
Cotabato Regional and Medical Center	736,812,000	374,343,000	1,111,155,000
Cotabato Sanitarium and General Hospital	65,757,000	89,071,000	154,828,000
SOCCSKSARGEN General Hospital	73,472,000	92,374,000	165,846,000
Region XIII - CARAGA	645,207,000	317,224,000	962,431,000
Adela Serra Ty Memorial Medical Center	341,186,000	140,681,000	481,867,000
Caraga Regional Hospital	304,021,000	141,127,000	445,148,000
Siargao Island Medical Center		35,416,000	35,416,000
320101100005000 Operations of National and Sub-National Reference Laboratories		765,035,000	905,820,000
National Capital Region (NCR)		713,908,000	854,693,000
San Lazaro Hospital SNL		5,644,000	5,644,000
Central Office		36,478,000	36,478,000
East Avenue Medical Center		80,762,000	80,762,000
Research Institute for Tropical Medicines		542,225,000	542,225,000
San Lazaro Hospital		48,799,000	189,584,000
Cordillera Administrative Region (CAR)		3,409,000	3,409,000
Baguio General Hospital and Medical Center SNL		3,409,000	3,409,000
Region V - Bicol		33,970,000	33,970,000
Bicol South Luzon SNL		33,970,000	33,970,000
Region VI - Western Visayas		3,409,000	3,409,000
Western Visayas Medical Center SNL		3,409,000	3,409,000
Region VII - Central Visayas		3,409,000	3,409,000
Vicente Sotto, Sr. Memorial Medical Center SNL		3,409,000	3,409,000
Region XI - Davao		6,930,000	6,930,000
Southern Philippines Medical Center SNL		6,930,000	6,930,000

32010200000000	REHABILITATIVE HEALTH CARE SUB-PROGRAM	824,172,000	657,604,000	1,481,776,000
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320102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	824,172,000	657,604,000	1,481,776,000
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	National Capital Region (NCR)	119,889,000	178,748,000	298,637,000
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	Central Office	16,127,000	79,411,000	95,538,000
	Bicutan Rehabilitation Center	103,152,000	93,034,000	196,186,000
	Las Pinas Drug Abuse Treatment and Rehabilitation Center	610,000	6,303,000	6,913,000
	Region I - Ilocos	96,454,000	42,815,000	139,269,000
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	Dagupan Rehabilitation Center	70,207,000	29,798,000	100,005,000
	San Fernando, La Union Treatment and Rehabilitation Center	26,247,000	13,017,000	39,264,000
	Cordillera Administrative Region (CAR)		4,428,000	4,428,000
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	Bauko, Mountain Province Treatment and Rehabilitation Center		4,428,000	4,428,000
	Region II - Cagayan Valley	43,413,000	24,564,000	67,977,000
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	Isabela Rehabilitation Center	43,413,000	24,564,000	67,977,000
	Region III - Central Luzon	47,709,000	99,825,000	147,534,000
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	Bataan Rehabilitation Center	47,709,000	26,192,000	73,901,000
	Central Luzon Centers for Health Development		73,633,000	73,633,000
	Region IVA - CALABARZON	74,993,000	32,265,000	107,258,000
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	Tagaytay Rehabilitation Center	74,993,000	32,265,000	107,258,000
	Region V - Bicol	90,692,000	53,987,000	144,679,000
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	Camarines Sur Rehabilitation Center	46,189,000	27,552,000	73,741,000
	Malinao, Albay Rehabilitation Center	44,503,000	26,435,000	70,938,000
	Region VI - Western Visayas	42,154,000	25,122,000	67,276,000
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	Pototan, Iloilo Rehabilitation Center	42,154,000	25,122,000	67,276,000
	Region VII - Central Visayas	95,305,000	57,033,000	152,338,000
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	Argao, Cebu Rehabilitation Center	53,864,000	33,727,000	87,591,000
	Cebu City Rehabilitation Center	41,441,000	23,306,000	64,747,000

	Region VIII - Eastern Visayas	51,127,000	23,677,000		74,804,000
	Dulag, Leyte Rehabilitation Center	51,127,000	23,677,000		74,804,000
	Region IX - Zamboanga Peninsula		8,389,000		8,389,000
	Zamboanga City Treatment and Rehabilitation Center		8,389,000		8,389,000
	Region X - Northern Mindanao	55,762,000	42,830,000		98,592,000
	Cagayan de Oro Rehabilitation Center	55,762,000	25,289,000		81,051,000
	Malaybalay, Bukidnon Treatment and Rehabilitation Center		17,541,000		17,541,000
	Region XI - Davao	26,555,000	13,009,000		39,564,000
	Malagos, Davao Treatment and Rehabilitation Center	26,555,000	13,009,000		39,564,000
	Region XII - SOCCSKSARGEN	26,709,000	13,007,000		39,716,000
	SOCCSKSARGEN Drug Abuse Treatment and Rehabilitation Center	26,709,000	13,007,000		39,716,000
	Region XIII - CARAGA	53,410,000	37,905,000		91,315,000
	CARAGA Rehabilitation Center	44,899,000	20,887,000		65,786,000
	San Francisco, Agusan Del Sur Treatment and Rehabilitation Center	8,511,000	17,018,000		25,529,000
33010000000000	HEALTH REGULATORY PROGRAM	863,320,000	144,172,000	100,000,000	1,107,492,000
33010100000000	HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	248,710,000	106,625,000		355,335,000
330101100001000	Regulation of Health Facilities and Services	47,573,000	33,044,000		80,617,000
	National Capital Region (NCR)	47,573,000	33,044,000		80,617,000
	Central Office	47,573,000	33,044,000		80,617,000
330101100002000	Regulation of Regional Health Facilities and Services	201,137,000	73,581,000		274,718,000
	National Capital Region (NCR)	13,279,000	3,770,000		17,049,000
	Metro Manila Centers for Health Development	13,279,000	3,770,000		17,049,000

Region I - Ilocos	13,370,000	7,037,000	20,407,000
Ilocos Centers for Health Development	13,370,000	7,037,000	20,407,000
Cordillera Administrative Region (CAR)	10,333,000	3,038,000	13,371,000
Cordillera Centers for Health Development	10,333,000	3,038,000	13,371,000
Region II - Cagayan Valley	11,571,000	4,496,000	16,067,000
Cagayan Valley Centers for Health Development	11,571,000	4,496,000	16,067,000
Region III - Central Luzon	13,475,000	6,742,000	20,217,000
Central Luzon Centers for Health Development	13,475,000	6,742,000	20,217,000
Region IVA - CALABARZON	14,336,000	4,813,000	19,149,000
Calabarzon Centers for Health Development	14,336,000	4,813,000	19,149,000
Region IVB - MIMAROPA	13,147,000	3,695,000	16,842,000
MIMAROPA Centers for Health Development	13,147,000	3,695,000	16,842,000
Region V - Bicol	11,267,000	3,527,000	14,794,000
Bicol Centers for Health Development	11,267,000	3,527,000	14,794,000
Region VI - Western Visayas	13,734,000	4,849,000	18,583,000
Western Visayas Centers for Health Development	13,734,000	4,849,000	18,583,000
Region VII - Central Visayas	12,370,000	3,727,000	16,097,000
Central Visayas Centers for Health Development	12,370,000	3,727,000	16,097,000
Region VIII - Eastern Visayas	12,729,000	2,488,000	15,217,000
Eastern Visayas Centers for Health Development	12,729,000	2,488,000	15,217,000
Region IX - Zamboanga Peninsula	12,373,000	2,815,000	15,188,000
Zamboanga Peninsula Centers for Health Development	12,373,000	2,815,000	15,188,000
Region X - Northern Mindanao	12,651,000	6,714,000	19,365,000

	Northern Mindanao Centers for Health Development	12,651,000	6,714,000	19,365,000
	Region XI - Davao	13,620,000	5,886,000	19,506,000
	Davao Region Centers for Health Development	13,620,000	5,886,000	19,506,000
	Region XII - SOCCSKSARGEN	13,376,000	4,222,000	17,598,000
	Soccsksargen Centers for Health Development	13,376,000	4,222,000	17,598,000
	Region XIII - CARAGA	9,506,000	5,762,000	15,268,000
	Caraga Centers for Health Development	9,506,000	5,762,000	15,268,000
33010200000000	CONSUMER HEALTH AND WELFARE SUB-PROGRAM	431,339,000		431,339,000
330102100001000	Regulation of Health Establishments and Products	431,339,000		431,339,000
	National Capital Region (NCR)	431,339,000		431,339,000
	Food and Drug Administration	431,339,000		431,339,000
33010300000000	ROUTINE QUARANTINE SERVICES SUB-PROGRAM	183,271,000	100,000,000	283,271,000
330103100001000	Provision of Quarantine Services and International Health Surveillance	183,271,000	100,000,000	283,271,000
	National Capital Region (NCR)	183,271,000	100,000,000	283,271,000
	Bureau of Quarantine	183,271,000	100,000,000	283,271,000
33010400000000	HEALTH TECHNOLOGY ASSESSMENT SUB-PROGRAM		37,547,000	37,547,000
330104100001000	Health Technology Assessment		37,547,000	37,547,000
	National Capital Region (NCR)		37,547,000	37,547,000
	Central Office		37,547,000	37,547,000
34010000000000	SOCIAL HEALTH PROTECTION PROGRAM		33,130,649,000	33,130,649,000
340100100003000	Medical Assistance to Indigent and Financially - Incapacitated Patients (MAIP)		32,630,649,000	32,630,649,000
	National Capital Region (NCR)		32,630,649,000	32,630,649,000
	Central Office		32,630,649,000	32,630,649,000

340100100002000	Cancer Assistance Fund		500,000,000		500,000,000
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	National Capital Region (NCR)		500,000,000		500,000,000
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	Central Office		500,000,000		500,000,000
Sub-total, Operations		60,922,571,000	81,444,697,000	31,535,495,000	173,902,763,000
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Total, Regular Programs		74,329,146,000	83,008,183,000	31,535,495,000	188,872,824,000
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Project(s)					
Locally-Funded Project(s)					
	Public Health Emergency Benefits and Allowances for Health Care and Non-Health Care Workers		19,962,172,000		19,962,172,000
	National Capital Region (NCR)		19,962,172,000		19,962,172,000
	Central Office		19,962,172,000		19,962,172,000
	Hiring of Immunization Vaccinators		300,000,000		300,000,000
	National Capital Region (NCR)		300,000,000		300,000,000
	Central Office		300,000,000		300,000,000
Sub-total, Locally-Funded Project(s)			20,262,172,000		20,262,172,000
Total, Project(s)			20,262,172,000		20,262,172,000
TOTAL NEW APPROPRIATIONS		P 74,329,146,00	P 103,270,355,000	P 31,535,495,000	P 209,134,996,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

33,794,318

Total Permanent Positions

33,794,318

Other Compensation Common to All

Personnel Economic Relief Allowance

1,657,476

Representation Allowance

33,985

Transportation Allowance

31,201

Clothing and Uniform Allowance

422,652

Honoraria

4,462

Mid-Year Bonus - Civilian	2,816,189
Year End Bonus	2,816,189
Cash Gift	352,210
Productivity Enhancement Incentive	352,210
Step Increment	84,480
Total Other Compensation Common to All	8,571,054

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	4,932,460
Night Shift Differential Pay	90,652
Lump-sum for filling of Positions - Civilian	9,282,893
Total Other Compensation for Specific Groups	14,306,005

Other Benefits	
PAG-IBIG Contributions	84,530
PhilHealth Contributions	755,090
Employees Compensation Insurance Premiums	84,530
Terminal Leave	366,633
Total Other Benefits	1,290,783

Non-Permanent Positions	16,366,986

Total Personnel Services	74,329,146

Maintenance and Other Operating Expenses	
Travelling Expenses	323,149
Training and Scholarship Expenses	1,199,461
Supplies and Materials Expenses	34,193,142
Utility Expenses	2,228,209
Communication Expenses	266,078
Awards/Rewards and Prizes	18,687
Survey, Research, Exploration and Development Expenses	220,138
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	10,393
Professional Services	22,526,313
General Services	1,476,147
Repairs and Maintenance	492,395
Financial Assistance/Subsidy	34,804,673
Taxes, Insurance Premiums and Other Fees	239,014
Labor and Wages	40,756
Other Maintenance and Operating Expenses	
Advertising Expenses	37,601
Printing and Publication Expenses	299,622
Representation Expenses	58,050
Transportation and Delivery Expenses	272,337
Rent/Lease Expenses	423,293
Membership Dues and Contributions to Organizations	3,483
Subscription Expenses	20,730
Other Maintenance and Operating Expenses	4,116,684
Total Maintenance and Other Operating Expenses	103,270,355

TOTAL CURRENT OPERATING EXPENDITURES	177,599,501

Capital Outlays

Property, Plant and Equipment Outlay	
Land Outlay	50,000
Buildings and Other Structures	14,507,159
Machinery and Equipment Outlay	16,074,536
Transportation Equipment Outlay	903,800

Total Capital Outlays 31,535,495

TOTAL NEW APPROPRIATIONS 209,134,996

B. NATIONAL NUTRITION COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 437,167,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 32,818,000	P 10,227,000	P	P 43,045,000
3000000000000000	Operations	51,669,000	329,813,000	12,640,000	394,122,000
	NATIONAL NUTRITION MANAGEMENT PROGRAM	51,669,000	329,813,000	12,640,000	394,122,000
	Total, Regular Programs	84,487,000	340,040,000	12,640,000	437,167,000
	TOTAL NEW APPROPRIATIONS	P 84,487,000	P 340,040,000	P 12,640,000	P 437,167,000

Special Provision(s)

1. Online Tracker for First 1,000 Days Programs and Expenditures. Pursuant to Section 14 of R.A. No. 11148 (Kalusugan at Nutrisyon ng Mag-Nanay Act), the National Nutrition Council (NNC) shall identify and publish under the transparency seal of its official website, quarterly reports on all programs, activities, and projects, and the corresponding key performance indicators, appropriations and disbursements thereof, which are related to the health nutrition of adolescent females, pregnant and lactating women, infants and young children by all departments and local government units.

The NNC shall send written notice when said reports have been submitted or posted on its website to the Department of Budget and Management (DBM), House Committee on Appropriations, and the Senate Committee on Finance.

2. Reporting and Posting Requirements. The NNC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NNC's website.

The NNC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,917,000	P 9,224,000		P 37,141,000
100000100002000	Human Resource Development		1,003,000		1,003,000
100000100003000	Administration of Personnel Benefits	4,901,000			4,901,000
Sub-total, General Administration and Support		32,818,000	10,227,000		43,045,000
3000000000000000	Operations				
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	51,669,000	329,813,000	12,640,000	394,122,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	3,599,000	440,000		4,039,000
310100100002000	Philippine food and nutrition surveillance	6,332,000	11,342,000	12,640,000	30,314,000
310100100003000	Promotion of good nutrition	4,873,000	60,840,000		65,713,000
310100100004000	Assistance to national, local nutrition and related programs	36,865,000	257,191,000		294,056,000
Sub-total, Operations		51,669,000	329,813,000	12,640,000	394,122,000
TOTAL NEW APPROPRIATIONS		P 84,487,000	P 340,040,000	P 12,640,000	P 437,167,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

53,090

Total Permanent Positions

53,090

Other Compensation Common to All

Personnel Economic Relief Allowance

2,160

Representation Allowance

1,164

Transportation Allowance

1,164

Clothing and Uniform Allowance

540

Mid-Year Bonus - Civilian

4,425

Year End Bonus

4,425

Cash Gift

450

Productivity Enhancement Incentive

450

Step Increment

132

Total Other Compensation Common to All

14,910

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

10,285

Total Other Compensation for Specific Groups

10,285

Other Benefits

PAG-IBIG Contributions

107

PhilHealth Contributions

1,087

Employees Compensation Insurance Premiums

107

Terminal Leave

4,901

Total Other Benefits

6,202

Total Personnel Services

84,487

Maintenance and Other Operating Expenses

Travelling Expenses

47,633

Training and Scholarship Expenses

24,483

Supplies and Materials Expenses

108,315

Utility Expenses

2,406

Communication Expenses

4,725

Awards/Rewards and Prizes

5,426

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

54,445

General Services

4,795

Repairs and Maintenance

3,550

Taxes, Insurance Premiums and Other Fees

728

Other Maintenance and Operating Expenses

728

Advertising Expenses	25,418
Printing and Publication Expenses	4,242
Representation Expenses	38,585
Rent/Lease Expenses	6,763
Subscription Expenses	3,671
Other Maintenance and Operating Expenses	4,705
Total Maintenance and Other Operating Expenses	340,040

TOTAL CURRENT OPERATING EXPENDITURES	424,527

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,500
Intangible Assets Outlay	11,140
Total Capital Outlays	12,640

TOTAL NEW APPROPRIATIONS	437,167
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C. PHILIPPINE NATIONAL AIDS COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 52,053,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 29,655,000	P 4,694,000		P 34,349,000
3000000000000000	Operations	7,139,000	10,565,000		17,704,000
		-----	-----		-----
	NATIONAL HIV & AIDS MANAGEMENT PROGRAM	7,139,000	10,565,000		17,704,000
		-----	-----		-----
	Total, Regular Programs	36,794,000	15,259,000		52,053,000
	TOTAL NEW APPROPRIATIONS	P 36,794,000	P 15,259,000		P 52,053,000
		=====	=====		=====

Special Provision(s)

1. Reporting and Posting Requirements. The Philippine National Aids Council (PNAC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) PNAC's website.

The PNAC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,401,000	P 4,694,000		P 31,095,000
100000100002000	Administration of Personnel Benefits	3,254,000			3,254,000
	Sub-total, General Administration and Support	29,655,000	4,694,000		34,349,000
3000000000000000	Operations				
3101000000000000	NATIONAL HIV & AIDS MANAGEMENT PROGRAM	7,139,000	10,565,000		17,704,000
310100100001000	HIV and AIDS Policy and Standards Development	2,691,000	9,757,000		12,448,000
310100100002000	Technical and Administrative Support to PNAC	4,448,000	808,000		5,256,000
	Sub-total, Operations	7,139,000	10,565,000		17,704,000
	TOTAL NEW APPROPRIATIONS	P 36,794,000	P 15,259,000		P 52,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

7,459

Total Permanent Positions

7,459

Other Compensation Common to All

Personnel Economic Relief Allowance

216

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

54

Mid-Year Bonus - Civilian

622

Year End Bonus

622

Cash Gift

45

Productivity Enhancement Incentive

45

Step Increment

19

Total Other Compensation Common to All

2,067

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,492

Lump-sum for filling of Positions - Civilian

21,350

Total Other Compensation for Specific Groups

23,842

Other Benefits

PAG-IBIG Contributions

10

PhilHealth Contributions

152

Employees Compensation Insurance Premiums

10

Terminal Leave

3,254

Total Other Benefits

3,426

Total Personnel Services

36,794

Maintenance and Other Operating Expenses

Travelling Expenses

1,138

Training and Scholarship Expenses

3,565

Supplies and Materials Expenses

750

Utility Expenses

300

Communication Expenses

754

Professional Services

4,500

Repairs and Maintenance

100

Other Maintenance and Operating Expenses

Rent/Lease Expenses

1,030

Subscription Expenses

7

Other Maintenance and Operating Expenses

3,115

Total Maintenance and Other Operating Expenses

15,259

TOTAL CURRENT OPERATING EXPENDITURES

52,053

TOTAL NEW APPROPRIATIONS

52,053

GENERAL SUMMARY
DEPARTMENT OF HEALTH

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 74,329,146,000	P 103,270,355,000	P 31,535,495,000	P 209,134,996,000
B. NATIONAL NUTRITION COUNCIL	84,487,000	340,040,000	12,640,000	437,167,000
C. PHILIPPINE NATIONAL AIDS COUNCIL	36,794,000	15,259,000		52,053,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 74,450,427,000	P 103,625,654,000	P 31,548,135,000	P 209,624,216,000