XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	31,828,616	42,155,963	39,497,343
General Fund		42,155,963	39,454,843
R.A. No. 10147	31,828,616		
Special Account in the General Fund			42,500
Automatic Appropriations	1,228,221	691,573	
Grant Proceeds	26,382		
Proceeds from Sale of Unserviceable Equipment	169		
Customs Duties and Taxes, including Tax Expenditures	474,723		
Retirement and Life Insurance Premiums	708,515	662,153	
Special Account	18,432	29,420	
Continuing Appropriations	7,838,747	7,091,755	
Unreleased Appropriation for Capital Outlays			
R.A. No. 9970	255,590		
R.A. No. 10147		316,654	
Unreleased Appropriation for MOOE			
R.A. No. 9970	2,138,956		
Unobligated Releases for Capital Outlays			
R.A. No. 9970	3,186,555		
R.A. No. 10147		3,053,042	
Unobligated Releases for MOOE			
R.A. No. 9970	2,257,646		
R.A. No. 10147		3,722,059	
Budgetary Adjustment(s)	(2,786,888)		
Transfer(s) from:			
E-Government Fund	69,836		
Miscellaneous Personnel Benefits Fund	1,290,386		
Priority Development Assistance Fund	530,178		
Pension and Gratuity Fund	169,665		
Overall Savings			
R.A. No. 9970	225,000		
R.A. No. 10147	493,555		
Unprogrammed Fund			
Unprogrammed Fund (SIPSP)	294,000		
Transfer(s) to:			
Budgetary Support to Government Corporations			
Philippine Health Insurance Corporation	(3,500,000)		
Overall Savings			
R.A. No. 9970	(1,597,606)		
R.A. No. 10147	(761,902)		
Total Available Appropriations	38,108,696	49,939,291	39,497,343

NEP_p1-352.indd 318 7/11/2012 1:48:53 AM

Unused Appropriations	(7,886,055)	(7,091,755)	
Unreleased Appropriation	(1,110,954)	(316,654)	
Unobligated Allotment	(6,775,101)	(6,775,101)	
TOTAL OBLIGATIONS	30,222,641	42,847,536	39,497,343

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 39,497,343,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 89,546,000	P 220,211,000		P 309,757,000
Sub-total, General Administration and Support	89,546,000	220,211,000		309,757,000
II. Support to Operations				
a. Formulation and Development of National Health Policies and Plans including Essential National Health Research	15,411,000	32,146,000		47,557,000
b. Health Information Systems and Technology Development	15,754,000	26,327,000	150,000,000	192,081,000
c. Health Human Resource Development	195,012,000	2,757,820,000		2,952,832,000
d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	17,615,000	15,371,000		32,986,000
e. Health Systems Development	10,569,000	41,535,000		52,104,000
f. Health Care Assistance		12,637,045,000		12,637,045,000
Sub-total, Support to Operations	254,361,000	15,510,244,000	150,000,000	15,914,605,000
III. Operations				
a. Regulation Programs	255,443,000	1,243,802,000	22,000,000	1,521,245,000
b. Service Delivery Programs	3,014,838,000	8,752,932,000		11,767,770,000

c. Operation of Centers for Health Development	5,252,260,000	4,446,246,000		9,698,506,000
Sub-total, Operations	8,522,541,000	14,442,980,000	22,000,000	22,987,521,000
Total, Programs	8,866,448,000	30,173,435,000	172,000,000	39,211,883,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Subsidy for Health Insurance Premium under the PAMANA Program: Pilar I - Social Protection Package for Former Rebels		15,600,000		15,600,000
1. Central Office		15,600,000		15,600,000
Sub-total, Locally-Funded Project(s)		15,600,000		15,600,000
II. Foreign-Assisted Project(s)				
a. Womens Health and Safe Motherhood Project II		223,684,000	46,176,000	269,860,000
Peso Counterpart		37,553,000	6,887,000	44,440,000
Loan Proceeds		186,131,000	39,289,000	225,420,000
Sub-total, Foreign-Assisted Project(s)		223,684,000	46,176,000	269,860,000
Total, Projects		239,284,000	46,176,000	285,460,000
TOTAL NEW APPROPRIATIONS	P 8,866,448,000	P 30,412,719,000	P 218,176,000	P 39,497,343,000

Special Provision(s)

1. Universal Health Care Program. The amount of Twenty Two Billion Nine Hundred Eighty Six Million Seven Hundred Forty Two Thousand Pesos (P22,986,742,000) appropriated under the DOH-Office of the Secretary (OSEC) shall be used in support of the Universal Health Care Program, as follows:

Elimination of Disease as Public Threat such as Malaria, Schistosomiasis, Leprosy and Filariasis	P 520,443,000
Expanded Program on Immunization	1,949,783,000
Family Health and Responsible Parenting	2,539,420,000
Implementation of Doctors to the Barrios and Rural Health Practice Program	2,799,383,000
National Health Insurance Program	12,612,283,000
National Pharmaceutical Policy Development	1,038,116,000
Other Infectious Disease and Emerging and Reemerging Disease	321,951,000
Rabies Control Program	118,740,000
Social Protection Package for Former Rebels	15,600,000
Tuberculosis Control	1,021,023,000
TOTAL	P22,936,742,000

These amounts include specific appropriations lodged in the budget of the DILG-OSEC and the Priority Social and Economic Projects Fund with the corresponding programs/projects:

Agency/Fund	Program/Project	Amount
DILG-OSEC	Potable Water Supply System	P1,500,000,000
Priority Social and Economic Projects Fund	DOH Health Facilities Enhancement Program	13,558,065,000
	TOTAL	P15,058,065,000

2. Use of Income of Hospitals and Medical Centers. In addition to the amounts appropriated herein, all income of special hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, and other National Government hospitals of the DOH shall be retained and used to augment their MOOE and Capital Outlays, including equipment and infrastructure projects to improve the delivery of health services: PROVIDED, That at least twenty-five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services: PROVIDED, FURTHER, That no amount of said income shall be used for the payment of salaries and other allowances.

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 statement for the immediately preceding year.

Failure to submit any of the foregoing shall render any disbursement from said income 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, s. 1987, and to appropriate criminal action under existing penal laws.

3. Use of Income of the Bureau of Quarantine and International Health Surveillance. All income of the Bureau of Quarantine and International Health Surveillance (BQIHS) generated from fees in accordance with Section 58.3, Part XIV of the Implementing Rules and Regulations (IRR) of R.A. No. 9271 shall be deposited with the National Treasury. Fifty percent (50%) of said income shall be recorded as income of the General Fund and the remaining fifty percent (50%) shall be recorded as income of BQIHS under a Special Account in the General Fund (SAGF). The amount appropriated under A.III.a.4 shall be charged against said SAGF to be used for the operational requirements of BQIHS, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

4. Use of Income of the Food and Drugs Administration. The amounts appropriated under A.III.a.1.a for the Food and Drugs Administration (FDA) shall only be released upon remittance by the FDA of all its income from fees, fines, royalties and other charges collected in accordance with R.A. No. 9502 to a SAGF: PROVIDED, That the FDA shall submit to the DBM its five-year Developmental Plan to ensure its self-sufficiency pursuant to Section 31 of R.A. No. 9502 before said income may be used for its operational expenses, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

Implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, DOH and FDA.

5. Use of Income from Value-Added Tax in lieu of Franchise Tax. In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) from collections of Value-Added Tax in lieu of franchise tax on gross receipts from horse races shall be used for the indicated purposes:

(a) Twenty-four percent (24%) of the collections from Manila Jockey Club, Inc. (MJCI) in accordance with Section 6 of R.A. No. 6631, as amended, and twenty-four percent (24%) of the collections from Philippine Racing Commission, Inc. (PRCI) pursuant to Section 8 of R.A. No. 6632, as amended to augment the operating requirements of the Philippine Anti-Tuberculosis Society;

(b) Eight percent (8%) of the collections from MJCI pursuant to Section 6 of R.A. No. 6631, as amended, and eight percent (8%) of the collections from PRCI in accordance with Section 8 of R.A. No. 6632, as amended to augment the operating requirements of the White Cross, Inc.; and

(c) Twenty-eight percent (28%) of the collections from PRCI in accordance with Section 8 of R.A. No. 6632, as amended to augment the operating requirements of the Philippine Charity Sweepstakes Office.

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

6. Purchase and Allocation of Drugs and Medicines. The purchase of drugs, medicines and vaccines by DOH, including regional hospitals, medical centers and special hospitals shall strictly comply with R.A. No. 9502, E.O. No. 821, s. 2009 and the Philippine National Drug Formulary: PROVIDED, That, the DOH, regional hospitals, medical centers and special hospitals are authorized to undertake bulk procurement of drugs, medicines, and medical/dental supplies, equipments and instruments for all the agencies and field units under its supervision, subject to compliance with R.A. No. 9184 and its Revised IRR, and pertinent auditing laws, rules and regulations: PROVIDED, FURTHER, That the amounts appropriated under the DOH Central Office for the purchase of drugs, medicines, and vaccines shall be equitably allocated by region: PROVIDED, FINALLY, That the drugs, medicines, and vaccines centrally procured by DOH Central Office shall be distributed to the hospitals, RHUs, and medical centers by disease pattern.

   The DOH shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance separate quarterly reports on the allocation by regions and the actual distribution to recipient hospitals, RHUs, and medical centers. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the official website of the DOH.

7. Advance Payment for Drugs and Vaccines Not Locally Available. The DOH is authorized to deposit or pay in advance the amount necessary for the procurement of drugs and vaccines from the World Health Organization, the United Nations International Children's Emergency Fund, and the Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) GmbH: PROVIDED, That said drugs and vaccines are not locally available.

8. Conditions for Emergency Purchases. Notwithstanding Section 19 of the General Provisions of this Act, emergency purchases by the DOH shall only be resorted to in case of force majeure, such as but not limited to war, calamities, whether natural or man-made, epidemics, or when a needed product is in short supply or cannot be held in storage for a long period. Products or goods bought during an emergency should be delivered and distributed for the duration of the emergency. Any emergency purchase shall be subject to the provisions of R.A. No. 9184 and its Revised IRR, and pertinent accounting and auditing rules and regulations.

9. Drugs and Medicine Requirements of Botika ng Barangays. The Botika ng Barangays (BnBs) may request the Centers for Health Development (CHDs) to procure in their behalf low-cost drugs and medicines under the Low-Cost Quality Medicine Program. Funds for the purchase of low-cost drugs and medicines shall be remitted by the BnBs to the CHD solely for the purchase of said drugs and medicines: PROVIDED, That the procurement of drugs and medicines shall be made from the Philippine International Trading Corporation, unless other suppliers, drug manufacturers or entities offer the same quality of drugs and medicines at lower prices, subject to the provisions of R.A. No. 9184 and its Revised IRR.

10. Procurement of Vaccines for Senior Citizens. The amounts appropriated under A.III.b.2.d shall also be used for the procurement of vaccines for the senior citizens included under the National Household Targeting System for Poverty Reduction of the DSWD.

   The DOH shall immediately implement its annual procurement plan for said vaccines to ensure the timely procurement and distribution thereof.

11. Pinoy MD Scholarship Program. The amount of Thirty Eight Million One Hundred Eighty One Thousand Pesos(P38,181,000) appropriated under A.II.c.4 shall be used for the implementation of the Pinoy MD Scholarship Program: PROVIDED, That the Program shall be limited to qualified scholars based on the criteria set forth by the DOH: PROVIDED, FURTHER, That student-beneficiaries of the Program have taken and passed the qualifying examinations administered by any of the DOH-partner schools: PROVIDED, FURTHERMORE, That priority shall be given to poor but deserving students or those coming from families belonging to the low-income bracket as determined by the National Statistical Coordination Board: PROVIDED, FINALLY, That the DOH shall develop a database that will effectively provide periodic monitoring of its Program scholars.

12. National Health Insurance Program for the Indigents. Of the amounts appropriated under A.II.f.1, Twelve Billion Six Hundred Twelve Million Two Hundred Eighty Three Thousand Pesos (P12,612,283,000) shall cover the full National Government premium subsidy for health insurance premium of indigents under the National Household Targeting System for Poverty Reduction of the DSWD: PROVIDED, That such subsidy shall be released to PHILHEALTH, through the BTr, upon the submission by PHILHEALTH of the number of indigent enrollees, financial statements that may be required by DBM, and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, FURTHER, That the administrative costs for the implementation of the Program shall not exceed eight percent (8%) of the targeted total premium collections of Sixty Three Billion Four Hundred Thirty Four Million Pesos (P63,434,000,000): PROVIDED, FINALLY, That in case the Office of the President approves any increase in the Personal Services cost of PHILHEALTH, as recommended by the Governance Commission for GOCCs, administrative cost of not exceeding nine percent (9%) of said premium collections shall be authorized.

13. Programs for Preventive Health Care. The amounts appropriated herein for the implementation of programs, projects and activities in support of preventive health care shall be used exclusively for the purposes specified in this Act and shall not be realigned to any purpose other than for preventive health care.

14. Deployment of Medical Workers. In the deployment of doctors, midwives, nurses and other medical workers, the DOH shall give priority to the localities where the absolute number of indigents and the incidence of poverty are high as identified by the National Statistical Coordination Board.

15. Transfer of Drug Treatment and Rehabilitation Centers. The amounts appropriated under A.III.b.9 may be realigned to facilitate the transfer and absorption by the DOH of functions relative to the operation and maintenance of treatment and rehabilitation centers for drug dependents as well as drug testing centers mandated under R.A. No. 9165 and its IRR.

16. Allocation for Autonomous Region in Muslim Mindanao. In the regional allocation of funds for Vaccine Preventable Disease Control under A.III.b.2.b.2.a.1, the DOH shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the DOH of the allocation for ARMM per province, copy furnished said provinces. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DOH.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DOH separate quarterly reports on the distribution of vaccines per province in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARGMM.

17. PAyapa at MAsaganang PamayaNAn Program The amount appropriated under B.1.a for the PAyapa at MAsaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP): PROVIDED, That the subsidy for the health insurance of former rebels as determined by OPAPP shall be released to PHILHEALTH, through the BTr, upon submission of the corresponding number of enrollees and period of coverage, financial statements that may be required by DBM, and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The DOH shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of implementation of the PAMANA Program. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of DOH.

18. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

Programs and Activities	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 89,546,000	P 220,211,000		P 309,757,000
Sub-total, General Administration and Support	89,546,000	220,211,000		309,757,000
II. Support to Operations				
a. Formulation and Development of National Health Policies and Plans including Essential National Health Research	15,411,000	32,146,000		47,557,000
b. Health Information Systems and Technology Development	15,754,000	26,327,000	150,000,000	192,081,000

c. Health Human Resource Development	195,012,000	2,757,820,000	2,952,832,000
1. Health Human Resource Policy Development and Planning	11,386,000	60,557,000	71,943,000
2. Provisions for a Pool of 60 Resident Physicians	32,521,000		32,521,000
3. Provision for a Pool of 136 Medical Specialist II (Part Time) and 10 Medical Specialist II (Full Time)	48,985,000		48,985,000
4. Implementation of the Doctors to the Barrios and Rural Health Practice Program	102,120,000	2,697,263,000	2,799,383,000
a. Central Office		1,267,317,000	1,267,317,000
b. National Capital Region		84,114,000	84,114,000
c. Region I	4,411,000	84,114,000	88,525,000
d. Cordillera Administrative Region	10,940,000	84,115,000	95,055,000
e. Region II	6,119,000	84,114,000	90,233,000
f. Region III	3,111,000	84,115,000	87,226,000
g. Region IV-A	3,774,000	84,114,000	87,888,000
h. Region IV-B	11,296,000	84,115,000	95,411,000
i. Region V	7,700,000	84,114,000	91,814,000
j. Region VI	3,747,000	84,115,000	87,862,000
k. Region VII	6,783,000	84,114,000	90,897,000
l. Region VIII	6,885,000	84,115,000	91,000,000
m. Region IX	10,735,000	84,114,000	94,849,000
n. Region X	7,241,000	84,115,000	91,356,000
o. Region XI	2,448,000	84,114,000	86,562,000
p. Region XII	5,429,000	84,115,000	89,544,000
q. Region XIII	10,174,000	84,114,000	94,288,000
r. ARMM	1,327,000	84,115,000	85,442,000
d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	17,615,000	15,371,000	32,986,000
e. Health Systems Development	10,569,000	41,535,000	52,104,000
1. Local Health Systems Development Assistance	10,569,000	17,035,000	27,604,000
2. Health System Development Program including Policy Support		24,500,000	24,500,000

f. Health Care Assistance	12,637,045,000			12,637,045,000
1. Subsidy for Health Insurance Premium of Indigent Families Enrolled in the National Health Insurance Program	12,612,283,000			12,612,283,000
a. National Capital Region	760,376,000			760,376,000
b. Cordillera Administrative Region	191,558,000			191,558,000
c. RO I	594,917,000			594,917,000
d. RO II	283,483,000			283,483,000
e. RO III	774,293,000			774,293,000
f. RO IV-A	935,546,000			935,546,000
g. RO IV-B	582,319,000			582,319,000
h. RO V	1,106,981,000			1,106,981,000
i. RO VI	925,243,000			925,243,000
j. RO VII	755,170,000			755,170,000
k. RO VIII	804,499,000			804,499,000
l. RO IX	886,174,000			886,174,000
m. RO X	812,998,000			812,998,000
n. RO XI	655,039,000			655,039,000
o. RO XII	710,503,000			710,503,000
p. CARAGA	557,522,000			557,522,000
q. ARMM	1,275,662,000			1,275,662,000
2. Assistance to Philippine Tuberculosis Society (PTS)	12,805,000			12,805,000
3. Assistance to Central Luzon Drug Rehabilitation Center	11,957,000			11,957,000
Sub-total, Support to Operations	254,361,000	15,510,244,000	150,000,000	15,914,605,000
III. Operations				
a. Regulation Programs	255,443,000	1,243,802,000	22,000,000	1,521,245,000
1. Regulation of Food and Drugs	129,243,000	122,379,000		251,622,000
a. Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	117,488,000	104,629,000		222,117,000
b. Operations of Cebu Satellite Laboratory	6,152,000	8,882,000		15,034,000
c. Operations of Davao Satellite Laboratory	5,603,000	8,868,000		14,471,000
2. Regulation of Health Facilities and Services	28,195,000	23,255,000		51,450,000

3. Regulation of Devices and Radiation Health	26,812,000	17,552,000		44,364,000
4. Quarantine Services and International Health Surveillance	71,193,000	42,500,000	22,000,000	135,693,000
5. National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available		1,038,116,000		1,038,116,000
b. Service Delivery Programs	3,014,838,000	8,752,932,000		11,767,770,000
1. Epidemiology and Disease Surveillance	15,088,000	126,829,000		141,917,000
2. Disease Prevention and Control	43,309,000	6,692,815,000		6,736,124,000
a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance	43,309,000	48,825,000		92,134,000
b. Infectious Disease Prevention Control		3,981,940,000		3,981,940,000
1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis		570,443,000		570,443,000
a. Central Office		139,170,000		139,170,000
b. National Capital Region		3,258,000		3,258,000
c. Region I		2,194,000		2,194,000
d. Cordillera Administrative Region		2,699,000		2,699,000
e. Region II		31,377,000		31,377,000
f. Region III		5,343,000		5,343,000
g. Region IV-A		19,028,000		19,028,000
h. Region IV-B		46,839,000		46,839,000
i. Region V		28,310,000		28,310,000
j. Region VI		32,821,000		32,821,000
k. Region VII		3,588,000		3,588,000
l. Region VIII		38,108,000		38,108,000
m. Region IX		26,683,000		26,683,000
n. Region X		33,527,000		33,527,000
o. Region XI		40,322,000		40,322,000
p. Region XII		29,678,000		29,678,000
q. Region XIII		34,431,000		34,431,000
r. ARMM		53,067,000		53,067,000
2. Rabies Control Program		118,740,000		118,740,000
a. Central Office		50,287,000		50,287,000

b.	National Capital Region	10,361,000	10,361,000
c.	Region I	2,977,000	2,977,000
d.	Cordillera Administrative Region	1,745,000	1,745,000
e.	Region II	3,573,000	3,573,000
f.	Region III	8,488,000	8,488,000
g.	Region IV-A	7,871,000	7,871,000
h.	Region IV-B	2,209,000	2,209,000
i.	Region V	3,668,000	3,668,000
j.	Region VI	7,167,000	7,167,000
k.	Region VII	6,005,000	6,005,000
l.	Region VIII	1,541,000	1,541,000
m.	Region IX	2,139,000	2,139,000
n.	region X	4,294,000	4,294,000
o.	Region XI	2,801,000	2,801,000
p.	Region XII	2,040,000	2,040,000
q.	Region XIII	1,529,000	1,529,000
r.	ARMM	45,000	45,000
3.	Intensified Disease Prevention and Control	3,292,757,000	3,292,757,000
a.	Vaccine-Preventable Disease Control	1,949,783,000	1,949,783,000
1.	Expanded Program on Immunization	1,949,783,000	1,949,783,000
a.	Central Office	15,479,000	15,479,000
b.	National Capital Region	210,110,000	210,110,000
c.	Region I	101,459,000	101,459,000
d.	Cordillera Administrative Region	33,401,000	33,401,000
e.	Region II	62,043,000	62,043,000
f.	Region III	192,406,000	192,406,000
g.	Region IV-A	246,890,000	246,890,000
h.	Region IV-B	66,138,000	66,138,000
i.	Region V	123,179,000	123,179,000
j.	Region VI	143,041,000	143,041,000
k.	Region VII	137,209,000	137,209,000

l. Region VIII	93,996,000	93,996,000
m. Region IX	83,980,000	83,980,000
n. Region X	95,074,000	95,074,000
o. Region XI	93,626,000	93,626,000
p. Region XII	92,336,000	92,336,000
q. Region XIII	59,674,000	59,674,000
r. ARMM	99,742,000	99,742,000
b. TB Control	1,021,023,000	1,021,023,000
1. Central Office	349,416,000	349,416,000
2. National Capital Region	124,136,000	124,136,000
3. Region I	34,065,000	34,065,000
4. Cordillera Administrative Region	7,753,000	7,753,000
5. Region II	19,788,000	19,788,000
6. Region III	63,255,000	63,255,000
7. Region IV-A	72,475,000	72,475,000
8. Region IV-B	19,521,000	19,521,000
9. Region V	52,931,000	52,931,000
10. Region VI	63,075,000	63,075,000
11. Region VII	38,498,000	38,498,000
12. Region VIII	24,035,000	24,035,000
13. Region IX	27,346,000	27,346,000
14. Region X	28,558,000	28,558,000
15. region XI	31,949,000	31,949,000
16. Region XII	26,606,000	26,606,000
17. Region XIII	23,034,000	23,034,000
18. ARMM	14,582,000	14,582,000
c. Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	321,951,000	321,951,000
1. Central Office	188,566,000	188,566,000
2. National Capital Region	26,078,000	26,078,000
3. Region I	4,798,000	4,798,000

4. Cordillera Administrative Region	2,820,000	2,820,000
5. Region II	4,484,000	4,484,000
6. Region III	14,992,000	14,992,000
7. Region IV-A	11,626,000	11,626,000
8. Region IV-B	3,773,000	3,773,000
9. Region V	6,584,000	6,584,000
10. Region VI	12,683,000	12,683,000
11. Region VII	11,437,000	11,437,000
12. Region VIII	4,422,000	4,422,000
13. Region IX	5,482,000	5,482,000
14. Region X	4,680,000	4,680,000
15. Region XI	7,484,000	7,484,000
16. Region XII	5,082,000	5,082,000
17. Region XIII	3,295,000	3,295,000
18. ARMM	3,665,000	3,665,000
c. Non-Communicable Disease Prevention and Control	70,764,000	70,764,000
d. Family Health and Responsible Parenting	2,539,420,000	2,539,420,000
1. Central Office	259,426,000	259,426,000
2. National Capital Region	144,626,000	144,626,000
3. Region I	122,456,000	122,456,000
4. Cordillera Administrative Region	46,299,000	46,299,000
5. Region II	56,952,000	56,952,000
6. Region III	160,996,000	160,996,000
7. Region IV-A	182,691,000	182,691,000
8. Region IV-B	103,452,000	103,452,000
9. Region V	202,198,000	202,198,000
10. Region VI	182,694,000	182,694,000
11. Region VII	160,402,000	160,402,000
12. region VIII	158,830,000	158,830,000
13. Region IX	158,817,000	158,817,000
14. Region X	145,640,000	145,640,000
15. Region XI	120,166,000	120,166,000
16. Region XII	125,407,000	125,407,000

17. Region XIII		85,792,000	85,792,000
18. ARMM		122,576,000	122,576,000
e. Environmental and Occupational Health		51,866,000	51,866,000
3. Operation of the PNAC Secretariat	2,183,000	8,281,000	10,464,000
4. Health Promotion	17,952,000	144,527,000	162,479,000
5. Health Emergency Management including provision of emergency drugs and supplies	5,956,000	164,907,000	170,863,000
6. Health Facility Planning, Operations and Infrastructure Development	31,108,000	237,794,000	268,902,000
a. Formulation of policies, standards, and plans for hospital and other health facilities	22,910,000	125,200,000	148,110,000
b. National Voluntary Blood Services Program and Operation of Blood Centers	8,198,000	112,594,000	120,792,000
7. Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	2,881,546,000	1,198,130,000	4,079,676,000
a. Jose R. Reyes Memorial Medical Center (A-450) (IBC-525)	359,352,000	105,914,000	465,266,000
b. Rizal Medical Center(A-300) (IBC-273)	182,139,000	68,763,000	250,902,000
c. East Avenue Medical Center(A-600) (IBC-586)	353,528,000	137,890,000	491,418,000
d. Quirino Memorial Medical Center(A-350) (IBC-350)	181,120,000	69,544,000	250,664,000
e. Tondo Medical Center(A-200) (IBC-243)	130,115,000	46,966,000	177,081,000
f. Jose Fabella Memorial Hospital(A-700) (IBC-513)	312,471,000	77,709,000	390,180,000
g. National Children's Hospital(A-250) (IBC-200)	143,649,000	59,733,000	203,382,000
h. National Center for Mental Health(A-4200) (IBC-3151)	430,202,000	218,995,000	649,197,000
i. Philippine Orthopedic Center(A-700) (IBC-645)	302,047,000	111,603,000	413,650,000
j. San Lazaro Hospital(A-500) (IBC-463)	233,701,000	165,112,000	398,813,000
k. Research Institute for Tropical Medicine(A-50) (IBC-37)	143,539,000	97,120,000	240,659,000
l. "Amang" Rodriquez Medical Center(A-150) (IBC-204)	109,683,000	38,781,000	148,464,000
8. Substance Abuse Treatment and Rehabilitation Centers (TRCs)	17,696,000	179,649,000	197,345,000
a. TRC - Tagaytay City	9,811,000	19,726,000	29,537,000
b. TRC - Argao, Cebu	3,391,000	12,969,000	16,360,000

c. TRC - Cagayan de Oro City	3,486,000	5,959,000	9,445,000
d. TRC - Cebu City		5,643,000	5,643,000
e. TRC - Pototan, Iloilo		9,910,000	9,910,000
f. TRC - San Fernando, Camarines Sur		5,743,000	5,743,000
g. TRC - Malinao, Albay		10,398,000	10,398,000
h. TRC - Bicutan	1,008,000	54,806,000	55,814,000
i. TRC - Dulag, Leyte		4,720,000	4,720,000
j. TRC - Pilar, Bataan		8,896,000	8,896,000
k. TRC - CARAGA		2,725,000	2,725,000
l. TRC - Dagupan City		15,221,000	15,221,000
m. Dangerous Drug Abuse Prevention and Treatment Program, Operation, Maintenance and modernization/expansion of existing treatment and rehabilitation centers and facilities		22,933,000	22,933,000
c. Operation of Centers for Health Development	5,252,260,000	4,446,246,000	9,698,506,000
1. Metro Manila	282,323,000	308,173,000	590,496,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	50,651,000	10,324,000	60,975,000
b. Implementation of health regulations and standards		7,375,000	7,375,000
c. Local health assistance including health systems development and public health program support	18,439,000	195,675,000	214,114,000
d. Direct service provision	213,233,000	94,799,000	308,032,000
1. Valenzuela Medical Hospital, Secondary(A-200) (IBC-100), Valenzuela, Metro Manila	59,182,000	21,837,000	81,019,000
2. Las Pinas General Hospital and Satellite Trauma Center, Secondary(A-200) (IBC-88), Las Pinas, Metro Manila	47,596,000	18,954,000	66,550,000
3. San Lorenzo Ruiz Special Hospital for Women(A-10) (IBC-10), Malabon, Metro Manila	9,103,000	9,635,000	18,738,000
4. Dr. Jose N. Rodriquez Memorial Hospital, Sanitaria(A-2000) (IBC- Custodial Care - 1419; General Care - 50), Tala, Caloocan City	97,352,000	44,373,000	141,725,000

2. Ilocos	408,702,000	248,619,000	657,321,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	23,244,000	6,180,000	29,424,000
b. Implementation of health regulations and standards	1,902,000	9,104,000	11,006,000
c. Local health assistance including health systems development and public health program support	66,325,000	126,572,000	192,897,000
d. Direct service provision	317,231,000	106,763,000	423,994,000
1. Mariano Marcos Memorial Hospital and Medical Center, Tertiary-Medical Center (A-200) (IBC-200), Batac, Ilocos Norte	80,499,000	32,754,000	113,253,000
2. Region I Medical Center, Tertiary-Medical Center(A-300) (IBC-300), Dagupan City	120,480,000	45,549,000	166,029,000
3. Ilocos Training and Regional Medical Center, Tertiary-Regional(A-300) (IBC-250), San Fernando, La Union	116,252,000	28,460,000	144,712,000
3. Cordillera	336,145,000	247,569,000	583,714,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	21,588,000	5,842,000	27,430,000
b. Implementation of health regulations and standards		5,197,000	5,197,000
c. Local health assistance including health systems development and public health program support	30,335,000	106,910,000	137,245,000
d. Direct service provision	284,222,000	129,620,000	413,842,000
1. Baguio General Hospital and Medical Center, Tertiary-Medical(A-400) (IBC-400), Baguio City	229,323,000	97,777,000	327,100,000
2. Luis Hora Memorial Regional Hospital Tertiary-Regional(A-150) (IBC-75), Bauko, Mt. Province	26,754,000	16,686,000	43,440,000
3. Conner District Hospital(A-25) (IBC-18), Conner, Apayao Province	11,833,000	4,695,000	16,528,000
4. Far North Luzon General Hospital and Training Center(A-100) (IBC-35), Luna, Apayao Province	16,312,000	10,462,000	26,774,000
4. Cagayan Valley	339,824,000	223,470,000	563,294,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	33,436,000	7,949,000	41,385,000

b. Implementation of health regulations and standards	1,165,000	8,132,000	9,297,000
c. Local health assistance including health systems development and public health program support	50,495,000	99,610,000	150,105,000
d. Direct service provision	254,728,000	107,779,000	362,507,000
1. Cagayan Valley Medical Center, Tertiary-Medical Center(A-500) (IBC - General Care - 350), Tuguegarao, Cagayan	124,554,000	62,413,000	186,967,000
2. Veterans General Hospital, Tertiary-Regional(A-200) (IBC-200), Bayombong, Nueva Vizcaya	86,436,000	28,587,000	115,023,000
3. Southern Isabela General Hospital(A-50) (IBC-50), Santiago City, Isabela	17,591,000	7,003,000	24,594,000
4. Batanes General Hospital, Tertiary(A-75) (IBC-50), Basco, Batanes	26,147,000	9,776,000	35,923,000
5. Central Luzon	441,423,000	349,381,000	790,804,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	27,137,000	20,701,000	47,838,000
b. Implementation of health regulations and standards	2,308,000	8,783,000	11,091,000
c. Local health assistance including health systems development and public health program support	58,177,000	151,098,000	209,275,000
d. Direct service provision	353,801,000	168,799,000	522,600,000
1. Dr. Paulino J. Garcia Memorial Research & Medical Center, Tertiary-Medical Center(A-400) (IBC-400), Cabanatuan City	146,749,000	65,891,000	212,640,000
2. Talavera Extension Hospital, Secondary (A-50)(IBC-11), Talavera, Nueva Ecija	13,165,000	3,633,000	16,798,000
3. Jose B. Lingad Memorial General Hospital, Tertiary-Regional(A-250) (IBC-296), San Fernando, Pampanga	116,247,000	42,240,000	158,487,000
4. Mariveles Mental Hospital (A-500)(IBC-500), Mariveles, Bataan	21,038,000	39,648,000	60,686,000
5. Bataan General Hospital, Tertiary (A-350)(IBC-200), Balanga, Bataan	56,602,000	17,387,000	73,989,000

6. Calabarzon	208,238,000	224,761,000	432,999,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	22,712,000	11,770,000	34,482,000
b. Implementation of health regulations and standards	1,943,000	6,268,000	8,211,000
c. Local health assistance including health systems development and public health program support	55,694,000	159,877,000	215,571,000
d. Direct service provision	127,889,000	46,846,000	174,735,000
1. Batangas Regional Hospital, Tertiary-Regional (A-250)(IBC-200), Batangas City	127,889,000	46,846,000	174,735,000
7. Mimaropa	126,459,000	198,746,000	325,205,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	17,962,000	10,339,000	28,301,000
b. Implementation of health regulations and standards	776,000	5,176,000	5,952,000
c. Local health assistance including health systems development and public health program support	38,311,000	146,336,000	184,647,000
d. Direct service provision	69,410,000	36,895,000	106,305,000
1. Culion Sanitarium and Balala Hospital, Sanitaria(A-600) (IBC-Custodial Care - 200; General Care - 50), Culion, Palawan	44,111,000	16,327,000	60,438,000
2. Ospital ng Palawan, Tertiary(A-150) (IBC-130), Puerto Princesa City, Palawan	25,299,000	20,568,000	45,867,000
8. Bicol	422,052,000	346,190,000	768,242,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	30,665,000	13,969,000	44,634,000
b. Implementation of health regulations and standards	1,914,000	7,277,000	9,191,000
c. Local health assistance including health systems development and public health program support	59,400,000	183,501,000	242,901,000
d. Direct service provision	330,073,000	141,443,000	471,516,000
1. Bicol Medical Center, Tertiary-Medical Center(A-500) (IBC-510), Naga City	193,074,000	82,464,000	275,538,000
2. Bicol Regional Training and Teaching Hospital, Tertiary-Regional(A-250) (IBC-279), Legazpi City	113,914,000	46,432,000	160,346,000

3. Bicol Sanitarium, Sanitaria(A-200) (IBC-200), Cabusao, Camarines Sur	23,085,000	12,547,000	35,632,000
9. Western Visayas	413,566,000	341,822,000	755,388,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	26,290,000	17,959,000	44,249,000
b. Implementation of health regulations and standards		5,323,000	5,323,000
c. Local health assistance including health systems development and public health program support	55,862,000	180,215,000	236,077,000
d. Direct service provision	331,414,000	138,325,000	469,739,000
1. Western Visayas Medical Center, Tertiary-Medical Center(A-400) (IBC-368), Iloilo City	171,850,000	64,470,000	236,320,000
2. Corazon Locsin-Montelibano Memorial Regional Hospital, Tertiary-Regional (A-400)(IBC-400), Bacolod City	135,645,000	48,725,000	184,370,000
3. Western Visayas Sanitarium, Sanitaria(A-300) (IBC-Custodial Care 150; General Care 50), Sta. Barbara, Iloilo	15,606,000	13,105,000	28,711,000
4. Don Jose S. Monfort Medical Center, Extension Hospital, Tertiary- Medical Center (A-50)(IBC-27), Barotac Nuevo, Iloilo	8,313,000	12,025,000	20,338,000
10. Central Visayas	498,268,000	420,868,000	919,136,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	27,460,000	14,345,000	41,805,000
b. Implementation of health regulations and standards	2,287,000	5,508,000	7,795,000
c. Local health assistance including health systems development and public health program support	44,118,000	152,168,000	196,286,000
d. Direct service provision	424,403,000	248,847,000	673,250,000
1. Vicente Sotto Sr. Memorial Medical Center, Tertiary-Medical Center(A-800) (IBC-619), Cebu City	240,017,000	170,938,000	410,955,000
2. Gov. Celestino Gallares Memorial Hospital, Tertiary-Regional(A-225) (IBC-250), Tagbilaran City	123,195,000	43,788,000	166,983,000

3. St. Anthony Mother and Child Hospital, Secondary(A-25) (IBC-25), Cebu City	18,228,000	6,476,000	24,704,000
4. Eversley Childs Sanitarium, Sanitaria(A-500) (IBC-Custodial Care - 200; General Care -50), Mandaue City	16,878,000	15,507,000	32,385,000
5. Talisay District Hospital(A-25) (IBC-25), Talisay, Cebu	11,698,000	4,629,000	16,327,000
6. Don Emilio del Valle Memorial Hospital (A-50)(IBC-27), Ubay, Bohol	14,387,000	7,509,000	21,896,000
11. Eastern Visayas	270,153,000	229,235,000	499,388,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	34,453,000	10,492,000	44,945,000
b. Implementation of health regulations and standards	2,304,000	3,926,000	6,230,000
c. Local health assistance including health systems development and public health program support	74,334,000	157,460,000	231,794,000
d. Direct service provision	159,062,000	57,357,000	216,419,000
1. Eastern Visayas Regional Medical Center, Tertiary Medical Center(A-250) (IBC-273), Tacloban City	147,651,000	51,037,000	198,688,000
2. Schistosomiasis Hospital, Secondary Medical Center (A-25)(IBC-25), Palo, Leyte	11,411,000	6,320,000	17,731,000
12. Zamboanga Peninsula	338,196,000	317,465,000	655,661,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	31,959,000	10,929,000	42,888,000
b. Implementation of health regulations and standards	2,305,000	5,465,000	7,770,000
c. Local health assistance including health systems development and public health program support	50,734,000	155,011,000	205,745,000
d. Direct service provision	253,198,000	146,060,000	399,258,000
1. Zamboanga City Medical Center, Tertiary-Medical Center (A-250)(IBC-251), Zamboanga City	150,073,000	54,463,000	204,536,000
2. Mindanao Central Sanitarium, Sanitaria(A-450) (IBC-Costudial Care 100; General Care 13), Pasabolong, Zamboanga City	14,833,000	15,799,000	30,632,000

3. Sulu Sanitarium, Sanitaria(A-130)(IBC-115), San Raymundo, Jolo, Sulu	8,318,000	5,667,000	13,985,000
4. Labuan Public Hospital(A-10) (IBC-10), Labuan, Zamboanga City	6,539,000	3,643,000	10,182,000
5. Basilan General Hospital, Tertiary(A-100) (IBC-25), Isabela, Basilan	18,361,000	11,473,000	29,834,000
6. Dr. Jose Rizal Memorial Hospital, Tertiary(A-200) (IBC-75), Dapitan City, Zamboanga del Norte	37,392,000	29,427,000	66,819,000
7. Margosatubig Regional Hospital, Tertiary-Regional (A-300) (IBC-121), Margosatubig, Zamboanga del Sur	17,682,000	24,897,000	42,579,000
8. Provision for maintenance of two floating clinics		691,000	691,000
13. Northern Mindanao	370,281,000	304,245,000	674,526,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	28,640,000	5,136,000	33,776,000
b. Implementation of health regulations and standards	1,936,000	10,659,000	12,595,000
c. Local health assistance including health systems development and public health program support	60,861,000	152,454,000	213,315,000
d. Direct service provision	278,844,000	135,996,000	414,840,000
1. Northern Mindanao Medical Center, Tertiary-Medical Center (A-300)(IBC-335), Cagayan de Oro City	154,484,000	85,131,000	239,615,000
2. Mayor Hilarion A. Ramiro Sr. Regional Training and Teaching Hospital, Tertiary-Regional(A-150) (IBC-150), Ozamiz City	78,777,000	26,520,000	105,297,000
3. Amai Pakpak Medical Center, Tertiary-Medical Center(A-200) (IBC-75), Marawi City, Lanao del Sur	45,583,000	24,345,000	69,928,000
14. Davao Region	424,206,000	273,244,000	697,450,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	35,482,000	13,077,000	48,559,000
b. Implementation of health regulations and standards	388,000	6,937,000	7,325,000

c. Local health assistance including health systems development and public health program support	41,385,000	153,257,000	194,642,000
d. Direct service provision	346,951,000	99,973,000	446,924,000
1. Southern Philippines Medical Center, Tertiary-Medical Center (A-1,200)(IBC-1,200), Davao City	233,325,000	63,208,000	296,533,000
2. Davao Regional Hospital, Tertiary-Regional (A-200)(IBC-300), Tagum, Davao del Norte	113,626,000	36,765,000	150,391,000
15. Soccsksargen	193,528,000	209,274,000	402,802,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	26,632,000	8,940,000	35,572,000
b. Implementation of health regulations and standards	1,563,000	6,326,000	7,889,000
c. Local health assistance including health systems development and public health program support	38,827,000	145,001,000	183,828,000
d. Direct service provision	126,506,000	49,007,000	175,513,000
1. Cotabato Regional and Medical Center, Tertiary-Medical Center(A-400) (IBC-200), Cotabato City	117,947,000	41,998,000	159,945,000
2. Cotabato Sanitarium, Sanitaria (A-250)(IBC-Custodial Care 100; General Care 10), Cotabato City	8,559,000	7,009,000	15,568,000
16. Caraga	178,896,000	203,184,000	382,080,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	17,694,000	6,448,000	24,142,000
b. Implementation of health regulations and standards	1,504,000	9,057,000	10,561,000
c. Local health assistance including health systems development and public health program support	47,550,000	132,915,000	180,465,000
d. Direct service provision	112,148,000	54,764,000	166,912,000
1. Caraga Regional Hospital, Tertiary-Regional(A-150) (IBC-150), Surigao City	78,144,000	37,869,000	116,013,000

2. Adela Serra Ty Memorial Medical Center(A-200) (IBC-100), Tandag, Surigao del Sur	34,004,000	16,895,000		50,899,000
Sub-total, Operations	8,522,541,000	14,442,980,000	22,000,000	22,987,521,000
TOTAL PROGRAMS AND ACTIVITIES	P 8,866,448,000	P 30,173,435,000	P 172,000,000	P 39,211,883,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	6,011,068	5,517,442	6,647,664
Contractual, Casual and Emergency Personnel		240,525	240,525
Total Salaries/Wages	6,011,068	5,757,967	6,888,189
Other Compensation			
Overtime Pay	2,270		
Representation Allowance	50,281	39,129	39,463
Honoraria	552	365	365
Year-End Bonus	626,773	584,857	677,356
Step Increments for Length of Service		13,856	16,689
Personnel Economic Relief Allowance	592,807	600,024	591,948
Clothing/ Uniform Allowance	100,804	102,068	125,945
Hazard Pay	141,093	18,803	
Productivity Incentive Benefits	53,079	51,034	50,378
Magna Carta of Public Health Workers per R.A. 7305	389,569	348,109	348,109
CNA/PEI/PBB	318,296		
Total Other Compensation	2,275,524	1,758,245	1,850,253
Gross Compensation	8,286,592	7,516,212	8,738,442
Other Benefits			
Terminal Leave Benefits	180,923		
Total Other Benefits	180,923		

Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	710,288	662,153	
PAG-IBIG Contributions	34,984	30,676	30,283
Health Insurance Premiums	62,005	56,254	67,573
Employees Compensation Insurance Premiums (ECIP)	34,533	30,006	30,150
Total Fixed Personnel Expenditures	841,810	779,089	128,006
01 Total Personal Services	9,309,325	8,295,301	8,866,448
Maintenance and Other Operating Expenses			
02 Travelling Expenses	256,218	207,354	316,392
03 Communication Expenses	70,242	70,995	141,462
04 Repair and Maintenance	122,986	129,336	244,214
06 Transportation and Delivery Expenses	131,728	19,925	57,547
07 Supplies and Materials	4,629,840	8,577,211	10,412,295
08 Rents	38,552	25,331	21,776
10 Subsidies and Donations	1,566,008	13,286,063	13,317,362
14 Utility Expenses	449,886	505,088	535,311
17 Training and Scholarship Expenses	998,388	427,704	3,439,523
18 Extraordinary and Miscellaneous Expenses	22,147	10,233	19,025
21 Taxes, Insurance Premiums and Other Fees	510,697	41,198	63,862
29 Professional Services	3,794,596	2,341,560	1,416,529
17 Printing and Binding Expenses	78,494	28,122	62,009
18 Advertising Expenses	85,466	166,959	93,339
19 Representation Expenses	33,042	49,103	42,348
21 Storage Expenses	359	1,000	705
22 Subscription Expenses	1,391	4,130	4,326
23 Survey Expenses	10		
24 Membership Dues and Contributions to Organizations	2,562	721	680
26 Awards and Indemnities	3,606	1,151	330
Total Maintenance and Other Operating Expenses	12,796,218	25,893,184	30,189,035
Total Current Operating Expenditures	22,105,543	34,188,485	39,055,483
Capital Outlays			
35 Buildings and Structures Outlay	4,623,171	6,899,753	5,000
36 Office Equipment, Furniture and Fixtures	225,311	150,000	150,000
38 Transportation Equipment	11,438		
40 Machineries and Equipment	1,878,833	1,478,247	17,000
41 Public Infrastructures	1,046,335		
Total Capital Outlays	7,785,088	8,528,000	172,000
Total Programs/Locally-Funded Projects	29,890,631	42,716,485	39,227,483
B. Foreign Assisted Projects			
Current Operating Expenditures			
Maintenance and Other Operating Expenses			
02 Travelling Expenses	2,260	28,309	
03 Communication Expenses	219		
04 Repair and Maintenance	133,243		
06 Transportation and Delivery Expenses	74		
07 Supplies and Materials	1,622	40,250	19,178
08 Rents	152		

10 Subsidies and Donations	37,584		115,545
17 Training and Scholarship Expenses	25,038	34,340	12,123
18 Extraordinary and Miscellaneous Expenses	160		
21 Taxes, Insurance Premiums and Other Fees	100		
29 Professional Services	66,418	28,152	76,838
17 Printing and Binding Expenses	9,430		
18 Advertising Expenses	38,483		
19 Representation Expenses	457		
Total Maintenance and Other Operating Expenses	315,240	131,051	223,684
Total Current Operating Expenditures	315,240	131,051	223,684
Capital Outlays			
35 Buildings and Structures Outlay			46,176
36 Office Equipment, Furniture and Fixtures	2,588		
38 Transportation Equipment	213		
40 Machineries and Equipment	13,969		
Total Capital Outlays	16,770		46,176
Total Programs/Locally-Funded Projects	29,890,631	42,716,485	39,227,483
Total Foreign Assisted Projects	332,010	131,051	269,860
TOTAL OBLIGATIONS	30,222,641	42,847,536	39,497,343

B. COMMISSION ON POPULATION

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	290,660	291,523	304,543
General Fund		291,523	304,543
R.A. No. 10147	290,660		
Automatic Appropriations	8,909	7,932	
Proceeds from Sale of Unserviceable Equipment	171		
Retirement and Life Insurance Premiums	8,738	7,932	
Continuing Appropriations	10,014		
Unreleased Appropriation for MOOE			
R.A. No. 9970	1,280		
Unobligated Releases for MOOE			
R.A. No. 9970	8,734		

Budgetary Adjustment(s)	14,469		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,642		
Pension and Gratuity Fund	1,107		
Transfer(s) to:			
Overall Savings			
R.A. No. 9970	(1,280)		
Total Available Appropriations	324,052	299,455	304,543
Unused Appropriations	(17,452)		
Unobligated Allotment	(17,452)		
TOTAL OBLIGATIONS	306,600	299,455	304,543

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 304,543,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 61,353,000	P 50,653,000	P 4,715,000	P 116,721,000
Sub-total, General Administration and Support	61,353,000	50,653,000	4,715,000	116,721,000
II. Operations				
a. Coordination of the Population Policy and Programs	40,698,000	147,124,000		187,822,000
Sub-total, Operations	40,698,000	147,124,000		187,822,000
Total, Programs	102,051,000	197,777,000	4,715,000	304,543,000
TOTAL NEW APPROPRIATIONS	P 102,051,000	P 197,777,000	P 4,715,000	P 304,543,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 61,353,000	P 50,653,000	P 4,715,000	P 116,721,000
1. General Management and Supervision	61,353,000	50,653,000	4,715,000	116,721,000
a. Central Office	12,435,000	35,114,000	1,715,000	49,264,000
b. National Capital Region	2,792,000	1,324,000	260,000	4,376,000
c. Region I	3,012,000	1,110,000	260,000	4,382,000
d. Cordillera Administrative Region	4,723,000	590,000	260,000	5,573,000
e. Region II	2,817,000	701,000	100,000	3,618,000
f. Region III	1,659,000	729,000	100,000	2,488,000
g. Region IV	1,604,000	1,316,000	100,000	3,020,000
h. Region V	2,862,000	1,014,000	260,000	4,136,000
i. Region VI	2,557,000	1,966,000	260,000	4,783,000
j. Region VII	2,446,000	730,000	260,000	3,436,000
k. Region VIII	3,030,000	1,286,000	260,000	4,576,000
l. Region IX	4,430,000	1,036,000	100,000	5,566,000
m. Region X	5,323,000	992,000	260,000	6,575,000

n. Region XI	4,724,000	1,000,000		5,724,000
o. Region XII	3,591,000	787,000	260,000	4,638,000
p. CARAGA	3,348,000	958,000	260,000	4,566,000
Sub-total, General Administration and Support	61,353,000	50,653,000	4,715,000	116,721,000
II. Operations				
a. Coordination of the Population Policy and Programs	40,698,000	147,124,000		187,822,000
1. Coordination of the implementation of approved national, sectoral and regional population plans and programs	24,917,000	12,809,000		37,726,000
a. Central Office	5,367,000	5,130,000		10,497,000
b. National Capital Region	1,522,000	326,000		1,848,000
c. Region I	2,128,000	257,000		2,385,000
d. Cordillera Administrative Region		330,000		330,000
e. Region II	2,366,000	576,000		2,942,000
f. Region III	1,145,000	463,000		1,608,000
g. Region IV	1,057,000	1,174,000		2,231,000
h. Region V	1,864,000	627,000		2,491,000
i. Region VI	3,880,000	593,000		4,473,000
j. Region VII	1,381,000	452,000		1,833,000
k. Region VIII	954,000	621,000		1,575,000
l. Region IX		252,000		252,000
m. Region X	477,000	335,000		812,000
n. Region XI	189,000	186,000		375,000
o. Region XII	1,003,000	810,000		1,813,000
p. CARAGA	1,584,000	677,000		2,261,000
2. Provision of grants, subsidies and contributions in support of population programs	1,770,000	125,731,000		127,501,000
a. Central Office		43,850,000		43,850,000
b. National Capital Region		3,689,000		3,689,000
c. Region I		3,088,000		3,088,000
d. Cordillera Administrative Region		2,404,000		2,404,000
e. Region II		2,009,000		2,009,000
f. Region III		2,396,000		2,396,000

g.	Region IV		8,346,000		8,346,000
h.	Region V		7,850,000		7,850,000
i.	Region VI		7,149,000		7,149,000
j.	Region VII		5,256,000		5,256,000
k.	Region VIII		5,160,000		5,160,000
l.	Region IX		4,670,000		4,670,000
m.	Region X		8,449,000		8,449,000
n.	Region XI	893,000	5,509,000		6,402,000
o.	Region XII	877,000	10,716,000		11,593,000
p.	CARAGA		5,190,000		5,190,000
3.	Formulation and development of long-range and annual population and family planning plans and programs and coordination of the implementation of national population policies	14,011,000	8,584,000		22,595,000
a.	Central Office	7,049,000	6,218,000		13,267,000
b.	National Capital Region		2,000		2,000
c.	Region I		142,000		142,000
d.	Cordillera Administrative Region		210,000		210,000
e.	Region II	885,000	102,000		987,000
f.	Region III	1,705,000	219,000		1,924,000
g.	Region IV	877,000	90,000		967,000
h.	Region V	1,333,000	134,000		1,467,000
i.	Region VI		297,000		297,000
j.	Region VII	294,000	131,000		425,000
k.	Region VIII	934,000	398,000		1,332,000
l.	Region IX		85,000		85,000
m.	Region X	934,000	255,000		1,189,000
n.	Region XI		60,000		60,000
o.	Region XII		128,000		128,000
p.	CARAGA		113,000		113,000
Sub-total, Operations		40,698,000	147,124,000		187,822,000
TOTAL PROGRAMS AND ACTIVITIES		P 102,051,000	P 197,777,000	P 4,715,000	P 304,543,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	71,808	66,093	77,557
Contractual, Casual and Emergency Personnel	352	385	385
Total Salaries/Wages	72,160	66,478	77,942
Other Compensation			
Representation Allowance	5,055	2,964	3,132
Year-End Bonus	7,545	6,960	7,887
Step Increments for Length of Service		167	213
Personnel Economic Relief Allowance	6,923	6,960	6,744
Clothing/ Uniform Allowance	1,172	1,160	1,405
Monetization of Leave Credits	1,022		
Productivity Incentive Benefits	573	580	562
Magna Carta of Public Health Workers per R.A. 7305	22,265	3,998	2,647
Loyalty Pay	200		
CNA/PEI/PBB	19,621		
Total Other Compensation	64,376	22,789	22,590
Gross Compensation	136,536	89,267	100,532
Other Benefits			
Terminal Leave Benefits	1,203		
Retirement Benefits	1,875		
Total Other Benefits	3,078		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	8,472	7,932	
PAG-IBIG Contributions	345	349	354
Health Insurance Premiums	800	684	811
Employees Compensation Insurance Premiums (ECIP)	350	347	354
Total Fixed Personnel Expenditures	9,967	9,312	1,519
01 Total Personal Services	149,581	98,579	102,051
Maintenance and Other Operating Expenses			
02 Travelling Expenses	3,275	2,127	12,373
03 Communication Expenses	2,324	2,708	2,953
04 Repair and Maintenance	1,597	1,000	2,702

06 Transportation and Delivery Expenses	68	544	301
07 Supplies and Materials	6,414	5,667	7,656
08 Rents	1,616	2,459	2,104
10 Subsidies and Donations	108,352	148,389	125,731
14 Utility Expenses	5,401	5,740	6,171
17 Training and Scholarship Expenses	5,976	8,810	14,777
18 Extraordinary and Miscellaneous Expenses	248	80	152
21 Taxes, Insurance Premiums and Other Fees	1,466	935	1,491
29 Professional Services	11,458	10,818	20,070
17 Printing and Binding Expenses	688	2,131	579
18 Advertising Expenses	101	6,074	356
22 Subscription Expenses	227	295	318
24 Membership Dues and Contributions to Organizations			43
Total Maintenance and Other Operating Expenses	149,211	197,777	197,777
Total Current Operating Expenditures	298,792	296,356	299,828
Capital Outlays			
35 Buildings and Structures Outlay	4,895	3,099	
36 Office Equipment, Furniture and Fixtures	2,913		4,715
Total Capital Outlays	7,808	3,099	4,715
Total Programs/Locally-Funded Projects	306,600	299,455	304,543
TOTAL OBLIGATIONS	306,600	299,455	304,543

C. NATIONAL NUTRITION COUNCIL

Appropriations and Obligations

(In Thousand Pesos)

Description	2011	2012	2013
New General Appropriations	308,168	321,892	327,744
General Fund		321,892	327,744
R.A. No. 10147	308,168		
Automatic Appropriations	3,444	3,031	
Retirement and Life Insurance Premiums	3,444	3,031	
Continuing Appropriations	113,616	80,381	
Unreleased Appropriation for MOOE			
R.A. No. 9970	77,713		
Unobligated Releases for MOOE			
R.A. No. 9970	35,903		
R.A. No. 10147		80,381	

Budgetary Adjustment(s)	(70,629)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,172		
Pension and Gratuity Fund	912		
Transfer(s) to:			
Overall Savings			
R.A. No. 9970	(77,713)		
Total Available Appropriations	354,599	405,304	327,744
Unused Appropriations	(80,421)	(80,381)	
Unobligated Allotment	(80,421)	(80,381)	
TOTAL OBLIGATIONS	274,178	324,923	327,744

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project as indicated hereunder.....P 327,744,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,240,000	P 12,279,000		P 20,519,000
Sub-total, General Administration and Support	8,240,000	12,279,000		20,519,000
II. Support to Operations				
a. Public Information Services	4,258,000	2,508,000		6,766,000
Sub-total, Support to Operations	4,258,000	2,508,000		6,766,000
III. Operations				
a. Planning and Policy Formulation	5,349,000	4,434,000		9,783,000
b. Program/Project Coordination, Monitoring and Evaluation	688,000	218,537,000	7,000,000	226,225,000

c. Maintenance and Operation of Regional Offices	21,938,000	42,513,000		64,451,000
Sub-total, Operations	27,975,000	265,484,000	7,000,000	300,459,000
Total, Programs	40,473,000	280,271,000	7,000,000	327,744,000
TOTAL NEW APPROPRIATIONS	P 40,473,000	P 280,271,000	P 7,000,000	P 327,744,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

Programs and Activities

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,240,000	P 12,279,000		P 20,519,000
1. General management and supervision	8,240,000	11,379,000		19,619,000
2. Human resource development		900,000		900,000
Sub-total, General Administration and Support	8,240,000	12,279,000		20,519,000
II. Support to Operations				
a. Public Information Services	4,258,000	2,508,000		6,766,000
1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information	4,258,000	364,000		4,622,000
2. Conduct of, and participation in, trainings and conferences		1,085,000		1,085,000
3. Organization and conduct of special events toward intensified nutrition advocacy		1,059,000		1,059,000
Sub-total, Support to Operations	4,258,000	2,508,000		6,766,000

III. Operations				
a. Planning and Policy Formulation	5,349,000	4,434,000		9,783,000
1. Multi-level program formulation	5,349,000	4,434,000		9,783,000
b. Program/Project Coordination, Monitoring and Evaluation	688,000	218,537,000	7,000,000	226,225,000
1. Operation of the nutrition management information system	688,000	52,275,000		52,963,000
2. Provision of logistics support to local nutrition programs		166,262,000	7,000,000	173,262,000
c. Maintenance and Operation of Regional Offices	21,938,000	42,513,000		64,451,000
1. Program/project coordination at the regional level	21,938,000	42,513,000		64,451,000
Sub-total, Operations	27,975,000	265,484,000	7,000,000	300,459,000
TOTAL PROGRAMS AND ACTIVITIES	P 40,473,000	P 280,271,000	P 7,000,000	P 327,744,000

Obligations, by Object of Expenditures

(In Thousand Pesos)

	2011	2012	2013
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian	28,130	25,245	31,089
Total Salaries/Wages	28,130	25,245	31,089
Other Compensation			
Overtime Pay	171		
Representation Allowance	1,384	1,380	1,668
Year-End Bonus	2,818	2,586	3,063
Step Increments for Length of Service		66	80
Personnel Economic Relief Allowance	2,312	2,304	2,256
Clothing/ Uniform Allowance	384	384	470
Hazard Pay	5,165		
Monetization of Leave Credits	311		
Productivity Incentive Benefits	200	192	188
Magna Carta of Public Health Workers per R.A. 7305	1,148	1,229	1,155
Loyalty Pay	75		
CNA/PEI/PBB	3,836		
Total Other Compensation	17,804	8,141	8,880
Gross Compensation	45,934	33,386	39,969

Other Benefits			
Terminal Leave Benefits	1,033		
Total Other Benefits	1,033		
Fixed Personnel Expenditures			
Retirement and Life Insurance Premiums	3,444	3,031	
PAG-IBIG Contributions	114	118	116
Health Insurance Premiums	285	232	272
Employees Compensation Insurance Premiums (ECIP)	114	117	116
Total Fixed Personnel Expenditures	3,957	3,498	504
01 Total Personal Services	50,924	36,884	40,473
Maintenance and Other Operating Expenses			
02 Travelling Expenses	9,429	17,913	14,821
03 Communication Expenses	2,844	9,667	2,425
04 Repair and Maintenance	1,409	2,925	2,095
06 Transportation and Delivery Expenses	580	6,255	6,080
07 Supplies and Materials	9,916	26,824	11,421
08 Rents	3,943	2,020	799
14 Utility Expenses	1,828	8,102	2,520
17 Training and Scholarship Expenses	126,590	90,630	900
18 Extraordinary and Miscellaneous Expenses	2,598	122	122
21 Taxes, Insurance Premiums and Other Fees	753	120	468
29 Professional Services	20,522	80,627	106,292
17 Printing and Binding Expenses	6,435	8,106	24,657
18 Advertising Expenses	22,955	12,500	47,880
19 Representation Expenses	9,799	9,140	50,800
22 Subscription Expenses	31	42	42
26 Awards and Indemnities	3,622	5,296	8,949
Total Maintenance and Other Operating Expenses	223,254	280,289	280,271
Total Current Operating Expenditures	274,178	317,173	320,744
Capital Outlays			
35 Buildings and Structures Outlay		6,000	
36 Office Equipment, Furniture and Fixtures		1,750	4,000
38 Transportation Equipment			3,000
Total Capital Outlays		7,750	7,000
Total Programs/Locally-Funded Projects	274,178	324,923	327,744
TOTAL OBLIGATIONS	274,178	324,923	327,744

GENERAL SUMMARY
DEPARTMENT OF HEALTH

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 8,866,448,000	P 30,412,719,000	P 218,176,000	P 39,497,343,000
B. COMMISSION ON POPULATION	102,051,000	197,777,000	4,715,000	304,543,000
C. NATIONAL NUTRITION COUNCIL	40,473,000	280,271,000	7,000,000	327,744,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 9,008,972,000	P 30,890,767,000	P 229,891,000	P 40,129,630,000