

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018	2019	2020	
New General Appropriations	106,082,096	97,653,633	88,261,787	
General Fund	106,082,096	97,653,633	88,261,787	
Automatic Appropriations	3,813,777	3,447,725	3,467,112	
Grant Proceeds	175,000			
Customs Duties and Taxes, including Tax Expenditures	234,561			
Retirement and Life Insurance Premiums	2,448,361	2,526,529	2,778,917	
Special Account	955,855	921,196	688,195	
Continuing Appropriations		5,654,231		
Unreleased Appropriation for Capital Outlays				
R.A. No. 10964		179		
Unreleased Appropriation for MOOE				
R.A. No. 10964		50,000		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		2,183,087		
Unobligated Releases for MOOE				
R.A. No. 10964		3,420,965		
Budgetary Adjustment(s)	2,815,335			
Transfer(s) from:				
Contingent Fund	1,959			
Miscellaneous Personnel Benefits Fund	2,283,528			
Pension and Gratuity Fund	529,848			
Total Available Appropriations	112,711,208	106,755,589	91,728,899	
Unused Appropriations	(9,415,814)	(5,654,231)		
Unreleased Appropriation	(3,219,603)	(50,179)		
Unobligated Allotment	(6,196,211)	(5,604,052)		
TOTAL OBLIGATIONS	103,295,394	101,101,358	91,728,899	
	=====	=====	=====	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed	
General Administration and Support	5,770,863,000	8,345,435,000	6,687,713,000	
Regular	5,770,863,000	8,345,435,000	6,687,713,000	
PS	5,155,662,000	7,989,509,000	6,355,285,000	

224 EXPENDITURE PROGRAM FY 2020 VOLUME II

MOOE	615,201,000	332,426,000	332,428,000
CO		23,500,000	
Support to Operations	<u>2,284,481,000</u>	<u>2,122,014,000</u>	<u>2,515,970,000</u>
Regular	<u>2,284,481,000</u>	<u>2,122,014,000</u>	<u>2,515,970,000</u>
PS	1,402,516,000	1,071,948,000	1,092,787,000
MOOE	376,645,000	470,755,000	613,205,000
CO	505,320,000	579,311,000	809,978,000
Operations	<u>95,240,050,000</u>	<u>90,633,909,000</u>	<u>82,525,216,000</u>
Regular	<u>95,240,050,000</u>	<u>81,252,099,000</u>	<u>82,525,216,000</u>
PS	29,738,725,000	36,301,032,000	34,011,005,000
MOOE	36,829,946,000	28,639,832,000	40,309,762,000
CO	28,671,379,000	16,311,235,000	8,204,449,000
Projects / Purpose		<u>9,381,810,000</u>	
MOOE		9,381,810,000	
TOTAL AGENCY BUDGET	<u>103,295,394,000</u>	<u>101,101,358,000</u>	<u>91,728,899,000</u>
Regular	<u>103,295,394,000</u>	<u>91,719,548,000</u>	<u>91,728,899,000</u>
PS	36,296,903,000	45,362,489,000	41,459,077,000
MOOE	37,821,792,000	29,443,013,000	41,255,395,000
CO	29,176,699,000	16,914,046,000	9,014,427,000
Projects / Purpose		<u>9,381,810,000</u>	
MOOE		9,381,810,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	72,209	72,479	72,479
Total Number of Filled Positions	57,931	59,421	59,421

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 88,261,787,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	104,314,000	190,550,000		294,864,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	103,447,000	3,674,267,000	5,864,710,000	9,642,424,000

PUBLIC HEALTH PROGRAM	601,918,000	15,970,084,000	420,000,000	16,992,002,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	14,418,000	101,083,000		115,501,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	7,820,000	422,249,000	300,000,000	730,069,000
HEALTH FACILITIES OPERATION PROGRAM	29,734,876,000	9,791,524,000	1,569,739,000	41,096,139,000
HEALTH REGULATORY PROGRAM	769,123,000	111,256,000		880,379,000
SOCIAL HEALTH PROTECTION PROGRAM		9,439,974,000		9,439,974,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	6,629,204,000	28,558,076,000	7,398,017,000	42,585,297,000
Regional Allocation	<u>32,050,956,000</u>	<u>12,059,124,000</u>	<u>1,566,410,000</u>	<u>45,676,490,000</u>
National Capital Region (NCR)	10,091,082,000	3,100,023,000		13,191,105,000
Region I - Ilocos	2,006,865,000	546,023,000		2,552,888,000
Cordillera Administrative Region (CAR)	1,321,145,000	446,479,000		1,767,624,000
Region II - Cagayan Valley	1,575,708,000	751,652,000		2,327,360,000
Region III - Central Luzon	2,400,742,000	960,291,000		3,361,033,000
Region IVA - CALABARZON	1,104,253,000	369,616,000		1,473,869,000
Region IVB - MIMAROPA	405,581,000	245,623,000		651,204,000
Region V - Bicol	1,380,849,000	698,302,000		2,079,151,000
Region VI - Western Visayas	1,613,603,000	478,008,000		2,091,611,000
Region VII - Central Visayas	2,166,103,000	1,048,138,000	1,566,410,000	4,780,651,000
Region VIII - Eastern Visayas	875,479,000	318,426,000		1,193,905,000
Region IX - Zamboanga Peninsula	1,522,583,000	750,040,000		2,272,623,000
Region X - Northern Mindanao	1,738,505,000	672,105,000		2,410,610,000
Region XI - Davao	2,621,186,000	926,361,000		3,547,547,000
Region XII - SOCCSKSARGEN	646,836,000	417,911,000		1,064,747,000
Region XIII - CARAGA	580,436,000	330,126,000		910,562,000
TOTAL AGENCY BUDGET	<u>38,680,160,000</u>	<u>40,617,200,000</u>	<u>8,964,427,000</u>	<u>88,261,787,000</u>

SPECIAL PROVISION(S)

- 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 the 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 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.

- Hospital and Other Health Facilities Income. In addition to the amounts appropriated herein, all income generated from the operation of specialized hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, blood service facilities (blood stations, blood collection units, blood banks), national reference laboratories, and other hospitals under the DOH shall be deposited in an authorized government depository bank and used to augment the hospitals' and other health facilities' MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals and other health care facilities for the improvement of their facilities, and for the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

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 and International Health Surveillance. In addition to the amounts appropriated herein, Ninety One Million Seven Hundred Forty Three Thousand Pesos (P91,743,000) shall be used for the operational requirements of the Bureau of Quarantine and International Health Surveillance sourced from fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

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 Sixty Seven Million Thirty Two Thousand Pesos (P567,032,000) shall be used in support of its Five-Year Developmental Plan sourced from fees, fines, royalties, and other charges collected by the Food and Drug Administration in accordance with R.A. No. 9502.

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.

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 information initiatives, or any other purpose not authorized in this Act.
6. Health Facilities Enhancement Program. The amount of Five Billion Eight Hundred Sixty Four Million Seven Hundred Ten Thousand Pesos (P5,864,710,000) appropriated herein for the implementation of the Health Facilities Enhancement Program (HFEP) shall be used for the purchase of hospital equipment for government health care facilities to be constructed, upgraded, or expanded, with priority to those located or nearby areas where there are large number of poor families or households under the National Household Targeting System for Poverty Reduction.

The details of the HFEP are provided in Volume No. II of this Act.

7. Assistance to Indigent Patients. The amount of Nine Billion Four Hundred Thirty Nine Million Nine Hundred Seventy Four Thousand Pesos (P9,439,974,000) appropriated herein under Assistance to Indigent Patients shall be used for hospitalization and assistance to indigent and poor patients. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

Release of subsequent medical assistance by the DOH to LGU hospitals shall be 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 and recipient government hospital shall post on its website the name of recipient government hospitals and patients, whether confined or outpatients. 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. DOH Medical Scholarship Program. The amount appropriated herein for the DOH Medical Scholarship Program shall be used for scholarships to aspiring medical and allied health professionals. Applicants to the DOH Medical Scholarship Program must pass the required entrance examinations of any DOH-partner medical school and comply with the criteria prescribed by the DOH, with priority given to poor and deserving students or those coming from families in Geographically Isolated and Disadvantaged Areas (GIDAs) or Indigenous Peoples (IP) communities or belonging 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 scholars.

9. Purchase and Allocation of Drugs, Medicines, and Vaccines. The amount of Nineteen Billion Ninety Million Pesos (P19,090,000,000) 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.
10. 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 not locally available, from the World Health Organization, the United Nations International Children's Emergency Fund, and other specialized agencies of the United Nations, international organizations or international financing institutions.

11. Deployment of Human Resources for Health. In the deployment of doctors, midwives, nurses, and other health-related workers, the DOH shall give priority to the following: (i) localities where there are barangays without health workers; (ii) GIDAs; (iii) IP communities; and (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.
12. 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.
13. 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 (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	6,334,873,000	303,008,000		6,637,881,000
100000100001000	General Management and Supervision	325,133,000	303,008,000		628,141,000
	National Capital Region (NCR)	325,133,000	303,008,000		628,141,000
	Central Office	325,133,000	303,008,000		628,141,000
100000100002000	Administration of Personnel Benefits	6,009,740,000			6,009,740,000
	National Capital Region (NCR)	6,009,740,000			6,009,740,000
	Central Office	6,009,740,000			6,009,740,000
	Sub-total, General Administration and Support	6,334,873,000	303,008,000		6,637,881,000
2000000000000000	Support to Operations	1,009,371,000	613,205,000	809,978,000	2,432,554,000
200000100001000	Health Information Technology	6,294,000	426,401,000	809,978,000	1,242,673,000
	National Capital Region (NCR)	6,294,000	426,401,000	809,978,000	1,242,673,000
	Central Office	6,294,000	426,401,000	809,978,000	1,242,673,000
200000100002000	Operations of Regional Offices	1,003,077,000	186,804,000		1,189,881,000
	National Capital Region (NCR)	41,729,000	22,346,000		64,075,000
	Metro Manila Centers for Health Development	41,729,000	22,346,000		64,075,000

Region I - Ilocos	<u>47,899,000</u>	<u>7,961,000</u>	<u>55,860,000</u>
Ilocos Centers for Health Development	47,899,000	7,961,000	55,860,000
Cordillera Administrative Region (CAR)	<u>60,442,000</u>	<u>5,649,000</u>	<u>66,091,000</u>
Cordillera Centers for Health Development	60,442,000	5,649,000	66,091,000
Region II - Cagayan Valley	<u>67,996,000</u>	<u>8,424,000</u>	<u>76,420,000</u>
Cagayan Valley Centers for Health Development	67,996,000	8,424,000	76,420,000
Region III - Central Luzon	<u>108,652,000</u>	<u>22,640,000</u>	<u>131,292,000</u>
Central Luzon Centers for Health Development	108,652,000	22,640,000	131,292,000
Region IVA - CALABARZON	<u>90,785,000</u>	<u>11,689,000</u>	<u>102,474,000</u>
Calabarzon Centers for Health Development	90,785,000	11,689,000	102,474,000
Region IVB - MIMAROPA	<u>54,321,000</u>	<u>10,759,000</u>	<u>65,080,000</u>
MIMAROPA Centers for Health Development	54,321,000	10,759,000	65,080,000
Region V - Bicol	<u>67,641,000</u>	<u>9,968,000</u>	<u>77,609,000</u>
Bicol Centers for Health Development	67,641,000	9,968,000	77,609,000
Region VI - Western Visayas	<u>73,266,000</u>	<u>14,424,000</u>	<u>87,690,000</u>
Western Visayas Centers for Health Development	73,266,000	14,424,000	87,690,000
Region VII - Central Visayas	<u>23,784,000</u>	<u>13,239,000</u>	<u>37,023,000</u>
Central Visayas Centers for Health Development	23,784,000	13,239,000	37,023,000
Region VIII - Eastern Visayas	<u>82,672,000</u>	<u>10,471,000</u>	<u>93,143,000</u>
Eastern Visayas Centers for Health Development	82,672,000	10,471,000	93,143,000
Region IX - Zamboanga Peninsula	<u>54,686,000</u>	<u>13,298,000</u>	<u>67,984,000</u>
Zamboanga Peninsula Centers for Health Development	54,686,000	13,298,000	67,984,000
Region X - Northern Mindanao	<u>64,263,000</u>	<u>6,320,000</u>	<u>70,583,000</u>
Northern Mindanao Centers for Health Development	64,263,000	6,320,000	70,583,000
Region XI - Davao	<u>63,654,000</u>	<u>14,780,000</u>	<u>78,434,000</u>
Davao Region Centers for Health Development	63,654,000	14,780,000	78,434,000

230 EXPENDITURE PROGRAM FY 2020 VOLUME II

Region IVA - CALABARZON		<u>1,526,000</u>		<u>1,526,000</u>
Calabarzon Centers for Health Development		1,526,000		1,526,000
Region IVB - MIMAROPA		<u>960,000</u>		<u>960,000</u>
MIMAROPA Centers for Health Development		960,000		960,000
Region V - Bicol		<u>1,219,000</u>		<u>1,219,000</u>
Bicol Centers for Health Development		1,219,000		1,219,000
Region VI - Western Visayas		<u>654,000</u>		<u>654,000</u>
Western Visayas Centers for Health Development		654,000		654,000
Region VII - Central Visayas		<u>1,350,000</u>		<u>1,350,000</u>
Central Visayas Centers for Health Development		1,350,000		1,350,000
Region VIII - Eastern Visayas		<u>1,437,000</u>		<u>1,437,000</u>
Eastern Visayas Centers for Health Development		1,437,000		1,437,000
Region IX - Zamboanga Peninsula		<u>863,000</u>		<u>863,000</u>
Zamboanga Peninsula Centers for Health Development		863,000		863,000
Region X - Northern Mindanao		<u>1,140,000</u>		<u>1,140,000</u>
Northern Mindanao Centers for Health Development		1,140,000		1,140,000
Region XI - Davao		<u>991,000</u>		<u>991,000</u>
Davao Region Centers for Health Development		991,000		991,000
Region XII - SOCCSKSARGEN		<u>844,000</u>		<u>844,000</u>
Soccsksargen Centers for Health Development		844,000		844,000
Region XIII - CARAGA		<u>1,055,000</u>		<u>1,055,000</u>
Caraga Centers for Health Development		1,055,000		1,055,000
31020000000000000000 HEALTH SYSTEMS STRENGTHENING PROGRAM		<u>103,447,000</u>	<u>3,674,267,000</u>	<u>5,864,710,000</u>
31020100000000000000 SERVICE DELIVERY SUB-PROGRAM		<u>37,744,000</u>	<u>533,375,000</u>	<u>5,864,710,000</u>
3102011000010000 Health Facility Policy and Plan Development		<u>30,652,000</u>	<u>145,524,000</u>	<u>176,176,000</u>
National Capital Region (NCR)		<u>30,652,000</u>	<u>145,524,000</u>	<u>176,176,000</u>
Central Office		30,652,000	145,524,000	176,176,000

310201100002000	Health Facilities Enhancement Program		<u>32,771,000</u>	<u>5,864,710,000</u>	<u>5,897,481,000</u>
	National Capital Region (NCR)		<u>32,771,000</u>	<u>5,864,710,000</u>	<u>5,897,481,000</u>
	Central Office		32,771,000	5,864,710,000	5,897,481,000
310201100003000	Local Health Systems Development and Assistance	<u>7,092,000</u>	<u>256,063,000</u>		<u>263,155,000</u>
	National Capital Region (NCR)	<u>7,092,000</u>	<u>89,253,000</u>		<u>96,345,000</u>
	Central Office	7,092,000	67,732,000		74,824,000
	Metro Manila Centers for Health Development		21,521,000		21,521,000
	Region I - Ilocos		<u>8,681,000</u>		<u>8,681,000</u>
	Ilocos Centers for Health Development		8,681,000		8,681,000
	Cordillera Administrative Region (CAR)		<u>11,716,000</u>		<u>11,716,000</u>
	Cordillera Centers for Health Development		11,716,000		11,716,000
	Region II - Cagayan Valley		<u>10,261,000</u>		<u>10,261,000</u>
	Cagayan Valley Centers for Health Development		10,261,000		10,261,000
	Region III - Central Luzon		<u>14,056,000</u>		<u>14,056,000</u>
	Central Luzon Centers for Health Development		14,056,000		14,056,000
	Region IVA - CALABARZON		<u>10,031,000</u>		<u>10,031,000</u>
	Calabarzon Centers for Health Development		10,031,000		10,031,000
	Region IVB - MIMAROPA		<u>10,331,000</u>		<u>10,331,000</u>
	MIMAROPA Centers for Health Development		10,331,000		10,331,000
	Region V - Bicol		<u>12,122,000</u>		<u>12,122,000</u>
	Bicol Centers for Health Development		12,122,000		12,122,000
	Region VI - Western Visayas		<u>13,072,000</u>		<u>13,072,000</u>
	Western Visayas Centers for Health Development		13,072,000		13,072,000
	Region VII - Central Visayas		<u>11,538,000</u>		<u>11,538,000</u>
	Central Visayas Centers for Health Development		11,538,000		11,538,000

Region VIII - Eastern Visayas		<u>13,397,000</u>	<u>13,397,000</u>
Eastern Visayas Centers for Health Development		13,397,000	13,397,000
Region IX - Zamboanga Peninsula		<u>9,206,000</u>	<u>9,206,000</u>
Zamboanga Peninsula Centers for Health Development		9,206,000	9,206,000
Region X - Northern Mindanao		<u>11,195,000</u>	<u>11,195,000</u>
Northern Mindanao Centers for Health Development		11,195,000	11,195,000
Region XI - Davao		<u>10,310,000</u>	<u>10,310,000</u>
Davao Region Centers for Health Development		10,310,000	10,310,000
Region XII - SOCCSKSARGEN		<u>10,341,000</u>	<u>10,341,000</u>
Soccksargen Centers for Health Development		10,341,000	10,341,000
Region XIII - CARAGA		<u>10,553,000</u>	<u>10,553,000</u>
Caraga Centers for Health Development		10,553,000	10,553,000
310201100004000 Pharmaceutical Management		<u>99,017,000</u>	<u>99,017,000</u>
National Capital Region (NCR)		<u>99,017,000</u>	<u>99,017,000</u>
Central Office		99,017,000	99,017,000
310202000000000 HEALTH HUMAN RESOURCE SUB-PROGRAM	<u>39,588,000</u>	<u>2,569,580,000</u>	<u>2,609,168,000</u>
310202100001000 Human Resources for Health (HRH) Deployment		<u>2,453,532,000</u>	<u>2,453,532,000</u>
National Capital Region (NCR)		<u>2,453,532,000</u>	<u>2,453,532,000</u>
Central Office		2,453,532,000	2,453,532,000
310202100002000 Human Resources for Health (HRH) and Institutional Capacity Management	<u>39,588,000</u>	<u>116,048,000</u>	<u>155,636,000</u>
National Capital Region (NCR)	<u>39,588,000</u>	<u>69,621,000</u>	<u>109,209,000</u>
Central Office	39,588,000	65,424,000	105,012,000
Metro Manila Centers for Health Development		4,197,000	4,197,000
Region I - Ilocos		<u>3,074,000</u>	<u>3,074,000</u>
Ilocos Centers for Health Development		3,074,000	3,074,000
Cordillera Administrative Region (CAR)		<u>2,101,000</u>	<u>2,101,000</u>
Cordillera Centers for Health Development		2,101,000	2,101,000

Region II - Cagayan Valley	<u>2,182,000</u>	<u>2,182,000</u>
Cagayan Valley Centers for Health Development	2,182,000	2,182,000
Region III - Central Luzon	<u>3,608,000</u>	<u>3,608,000</u>
Central Luzon Centers for Health Development	3,608,000	3,608,000
Region IVA - CALABARZON	<u>3,197,000</u>	<u>3,197,000</u>
Calabarzon Centers for Health Development	3,197,000	3,197,000
Region IVB - MIMAROPA	<u>3,168,000</u>	<u>3,168,000</u>
MIMAROPA Centers for Health Development	3,168,000	3,168,000
Region V - Bicol	<u>3,425,000</u>	<u>3,425,000</u>
Bicol Centers for Health Development	3,425,000	3,425,000
Region VI - Western Visayas	<u>4,385,000</u>	<u>4,385,000</u>
Western Visayas Centers for Health Development	4,385,000	4,385,000
Region VII - Central Visayas	<u>3,167,000</u>	<u>3,167,000</u>
Central Visayas Centers for Health Development	3,167,000	3,167,000
Region VIII - Eastern Visayas	<u>3,039,000</u>	<u>3,039,000</u>
Eastern Visayas Centers for Health Development	3,039,000	3,039,000
Region IX - Zamboanga Peninsula	<u>3,156,000</u>	<u>3,156,000</u>
Zamboanga Peninsula Centers for Health Development	3,156,000	3,156,000
Region X - Northern Mindanao	<u>3,375,000</u>	<u>3,375,000</u>
Northern Mindanao Centers for Health Development	3,375,000	3,375,000
Region XI - Davao	<u>2,975,000</u>	<u>2,975,000</u>
Davao Region Centers for Health Development	2,975,000	2,975,000
Region XII - SOCCSKSARGEN	<u>3,062,000</u>	<u>3,062,000</u>
Soccksargen Centers for Health Development	3,062,000	3,062,000
Region XIII - CARAGA	<u>2,513,000</u>	<u>2,513,000</u>
Caraga Centers for Health Development	2,513,000	2,513,000

310203000000000	HEALTH PROMOTION SUB-PROGRAM	<u>26,115,000</u>	<u>571,312,000</u>	<u>597,427,000</u>
310203100001000	Health Promotion	<u>26,115,000</u>	<u>571,312,000</u>	<u>597,427,000</u>
	National Capital Region (NCR)	<u>26,115,000</u>	<u>503,329,000</u>	<u>529,444,000</u>
	Central Office	26,115,000	496,284,000	522,399,000
	Metro Manila Centers for Health Development		7,045,000	7,045,000
	Region I - Ilocos		<u>4,487,000</u>	<u>4,487,000</u>
	Ilocos Centers for Health Development		4,487,000	4,487,000
	Cordillera Administrative Region (CAR)		<u>2,266,000</u>	<u>2,266,000</u>
	Cordillera Centers for Health Development		2,266,000	2,266,000
	Region II - Cagayan Valley		<u>2,451,000</u>	<u>2,451,000</u>
	Cagayan Valley Centers for Health Development		2,451,000	2,451,000
	Region III - Central Luzon		<u>5,701,000</u>	<u>5,701,000</u>
	Central Luzon Centers for Health Development		5,701,000	5,701,000
	Region IVA - CALABARZON		<u>4,764,000</u>	<u>4,764,000</u>
	Calabarzon Centers for Health Development		4,764,000	4,764,000
	Region IVB - MIMAROPA		<u>4,699,000</u>	<u>4,699,000</u>
	MIMAROPA Centers for Health Development		4,699,000	4,699,000
	Region V - Bicol		<u>5,284,000</u>	<u>5,284,000</u>
	Bicol Centers for Health Development		5,284,000	5,284,000
	Region VI - Western Visayas		<u>7,472,000</u>	<u>7,472,000</u>
	Western Visayas Centers for Health Development		7,472,000	7,472,000
	Region VII - Central Visayas		<u>4,697,000</u>	<u>4,697,000</u>
	Central Visayas Centers for Health Development		4,697,000	4,697,000
	Region VIII - Eastern Visayas		<u>4,403,000</u>	<u>4,403,000</u>
	Eastern Visayas Centers for Health Development		4,403,000	4,403,000
	Region IX - Zamboanga Peninsula		<u>4,670,000</u>	<u>4,670,000</u>
	Zamboanga Peninsula Centers for Health Development		4,670,000	4,670,000

	Region X - Northern Mindanao	<u>5,170,000</u>		<u>5,170,000</u>
	Northern Mindanao Centers for Health Development	5,170,000		5,170,000
	Region XI - Davao	<u>4,259,000</u>		<u>4,259,000</u>
	Davao Region Centers for Health Development	4,259,000		4,259,000
	Region XII - SOCCSKSARGEN	<u>4,454,000</u>		<u>4,454,000</u>
	Soccsksargen Centers for Health Development	4,454,000		4,454,000
	Region XIII - CARAGA	<u>3,206,000</u>		<u>3,206,000</u>
	Caraga Centers for Health Development	3,206,000		3,206,000
310300000000000	PUBLIC HEALTH PROGRAM	<u>601,918,000</u>	<u>15,970,084,000</u>	<u>420,000,000</u> <u>16,992,002,000</u>
310301000000000	PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	<u>601,918,000</u>	<u>3,336,159,000</u>	<u>3,938,077,000</u>
310301100001000	Public Health Management	<u>597,294,000</u>	<u>3,326,425,000</u>	<u>3,923,719,000</u>
	National Capital Region (NCR)	<u>44,867,000</u>	<u>1,282,666,000</u>	<u>1,327,533,000</u>
	Central Office	376,000	1,116,708,000	1,117,084,000
	Metro Manila Centers for Health Development	44,491,000	165,958,000	210,449,000
	Region I - Ilocos	<u>54,440,000</u>	<u>126,602,000</u>	<u>181,042,000</u>
	Ilocos Centers for Health Development	54,440,000	126,602,000	181,042,000
	Cordillera Administrative Region (CAR)	<u>26,407,000</u>	<u>78,436,000</u>	<u>104,843,000</u>
	Cordillera Centers for Health Development	26,407,000	78,436,000	104,843,000
	Region II - Cagayan Valley	<u>28,820,000</u>	<u>87,752,000</u>	<u>116,572,000</u>
	Cagayan Valley Centers for Health Development	28,820,000	87,752,000	116,572,000
	Region III - Central Luzon	<u>36,886,000</u>	<u>171,721,000</u>	<u>208,607,000</u>
	Central Luzon Centers for Health Development	36,886,000	171,721,000	208,607,000
	Region IVA - CALABARZON	<u>33,545,000</u>	<u>171,210,000</u>	<u>204,755,000</u>
	Calabarzon Centers for Health Development	33,545,000	171,210,000	204,755,000
	Region IVB - MIMAROPA	<u>35,574,000</u>	<u>134,638,000</u>	<u>170,212,000</u>
	MIMAROPA Centers for Health Development	35,574,000	134,638,000	170,212,000
	Region V - Bicol	<u>30,014,000</u>	<u>144,244,000</u>	<u>174,258,000</u>
	Bicol Centers for Health Development	30,014,000	144,244,000	174,258,000

Region VI - Western Visayas	<u>36,923,000</u>	<u>179,886,000</u>	<u>216,809,000</u>
Western Visayas Centers for Health Development	36,923,000	179,886,000	216,809,000
Region VII - Central Visayas	<u>87,472,000</u>	<u>142,843,000</u>	<u>230,315,000</u>
Central Visayas Centers for Health Development	87,472,000	142,843,000	230,315,000
Region VIII - Eastern Visayas	<u>29,109,000</u>	<u>136,586,000</u>	<u>165,695,000</u>
Eastern Visayas Centers for Health Development	29,109,000	136,586,000	165,695,000
Region IX - Zamboanga Peninsula	<u>30,546,000</u>	<u>129,851,000</u>	<u>160,397,000</u>
Zamboanga Peninsula Centers for Health Development	30,546,000	129,851,000	160,397,000
Region X - Northern Mindanao	<u>29,216,000</u>	<u>146,901,000</u>	<u>176,117,000</u>
Northern Mindanao Centers for Health Development	29,216,000	146,901,000	176,117,000
Region XI - Davao	<u>34,509,000</u>	<u>139,116,000</u>	<u>173,625,000</u>
Davao Region Centers for Health Development	34,509,000	139,116,000	173,625,000
Region XII - SOCCSKSARGEN	<u>34,247,000</u>	<u>133,868,000</u>	<u>168,115,000</u>
Soccsksargen Centers for Health Development	34,247,000	133,868,000	168,115,000
Region XIII - CARAGA	<u>24,719,000</u>	<u>120,105,000</u>	<u>144,824,000</u>
Caraga Centers for Health Development	24,719,000	120,105,000	144,824,000
310301100002000 Operation of PNAC Secretariat	<u>4,624,000</u>	<u>9,734,000</u>	<u>14,358,000</u>
National Capital Region (NCR)	<u>4,624,000</u>	<u>9,734,000</u>	<u>14,358,000</u>
Central Office	4,624,000	9,734,000	14,358,000
310302000000000 ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		<u>2,025,000</u>	<u>2,025,000</u>
310302100001000 Environmental and Occupational Health		<u>2,025,000</u>	<u>2,025,000</u>
National Capital Region (NCR)		<u>2,025,000</u>	<u>2,025,000</u>
Central Office		2,025,000	2,025,000
310303000000000 NATIONAL IMMUNIZATION SUB-PROGRAM		<u>7,543,001,000</u>	<u>7,543,001,000</u>
310303100001000 National Immunization		<u>7,543,001,000</u>	<u>7,543,001,000</u>
National Capital Region (NCR)		<u>7,543,001,000</u>	<u>7,543,001,000</u>
Central Office		7,543,001,000	7,543,001,000

31030400000000	FAMILY HEALTH SUB-PROGRAM	<u>2,228,916,000</u>		<u>2,228,916,000</u>
310304100001000	Family Health, Nutrition and Responsible Parenting	<u>2,228,916,000</u>		<u>2,228,916,000</u>
	National Capital Region (NCR)	<u>2,228,916,000</u>		<u>2,228,916,000</u>
	Central Office	2,228,916,000		2,228,916,000
31030500000000	ELIMINATION OF INFECTIOUS DISEASES SUB-PROGRAM	<u>824,831,000</u>		<u>824,831,000</u>
310305100001000	Elimination of Diseases such as Malaria, Schistosomiasis, Leprosy and Filariasis	<u>324,465,000</u>		<u>324,465,000</u>
	National Capital Region (NCR)	<u>324,465,000</u>		<u>324,465,000</u>
	Central Office	324,465,000		324,465,000
310305100002000	Rabies Control	<u>500,366,000</u>		<u>500,366,000</u>
	National Capital Region (NCR)	<u>500,366,000</u>		<u>500,366,000</u>
	Central Office	500,366,000		500,366,000
31030600000000	PREVENTION AND CONTROL OF INFECTIOUS DISEASES SUB-PROGRAM	<u>1,526,089,000</u>	<u>420,000,000</u>	<u>1,946,089,000</u>
310306100001000	Prevention and Control of Other Infectious Disease	<u>1,018,345,000</u>		<u>1,018,345,000</u>
	National Capital Region (NCR)	<u>1,018,345,000</u>		<u>1,018,345,000</u>
	Central Office	1,018,345,000		1,018,345,000
310306100002000	TB Control	<u>493,944,000</u>	<u>420,000,000</u>	<u>913,944,000</u>
	National Capital Region (NCR)	<u>493,944,000</u>	<u>420,000,000</u>	<u>913,944,000</u>
	Central Office	493,944,000	420,000,000	913,944,000
310306100003000	Assistance to Philippine Tuberculosis Society (PTS)	<u>13,800,000</u>		<u>13,800,000</u>
	National Capital Region (NCR)	<u>13,800,000</u>		<u>13,800,000</u>
	Central Office	13,800,000		13,800,000
31030700000000	NON-COMMUNICABLE DISEASES SUB-PROGRAM	<u>509,063,000</u>		<u>509,063,000</u>
310307100001000	Prevention and Control of Non-Communicable Diseases	<u>509,063,000</u>		<u>509,063,000</u>
	National Capital Region (NCR)	<u>509,063,000</u>		<u>509,063,000</u>
	Central Office	509,063,000		509,063,000
31040000000000	EPIDEMIOLGY AND SURVEILLANCE PROGRAM	<u>14,418,000</u>	<u>101,083,000</u>	<u>115,501,000</u>
310400100001000	Epidemiology and Surveillance	<u>14,418,000</u>	<u>101,083,000</u>	<u>115,501,000</u>
	National Capital Region (NCR)	<u>14,418,000</u>	<u>101,083,000</u>	<u>115,501,000</u>
	Central Office	14,418,000	101,083,000	115,501,000

238 EXPENDITURE PROGRAM FY 2020 VOLUME II

310500000000000	HEALTH EMERGENCY MANAGEMENT PROGRAM	<u>7,820,000</u>	<u>422,249,000</u>	<u>300,000,000</u>	<u>730,069,000</u>
310500100001000	Health Emergency Preparedness and Response	<u>7,820,000</u>	<u>222,249,000</u>		<u>230,069,000</u>
	National Capital Region (NCR)	<u>7,820,000</u>	<u>165,525,000</u>		<u>173,345,000</u>
	Central Office	7,820,000	159,544,000		167,364,000
	Metro Manila Centers for Health Development		5,981,000		5,981,000
	Region I - Ilocos		<u>3,742,000</u>		<u>3,742,000</u>
	Ilocos Centers for Health Development		3,742,000		3,742,000
	Cordillera Administrative Region (CAR)		<u>1,796,000</u>		<u>1,796,000</u>
	Cordillera Centers for Health Development		1,796,000		1,796,000
	Region II - Cagayan Valley		<u>1,959,000</u>		<u>1,959,000</u>
	Cagayan Valley Centers for Health Development		1,959,000		1,959,000
	Region III - Central Luzon		<u>4,805,000</u>		<u>4,805,000</u>
	Central Luzon Centers for Health Development		4,805,000		4,805,000
	Region IVA - CALABARZON		<u>3,985,000</u>		<u>3,985,000</u>
	Calabarzon Centers for Health Development		3,985,000		3,985,000
	Region IVB - MIMAROPA		<u>3,927,000</u>		<u>3,927,000</u>
	MIMAROPA Centers for Health Development		3,927,000		3,927,000
	Region V - Bicol		<u>4,440,000</u>		<u>4,440,000</u>
	Bicol Centers for Health Development		4,440,000		4,440,000
	Region VI - Western Visayas		<u>6,357,000</u>		<u>6,357,000</u>
	Western Visayas Centers for Health Development		6,357,000		6,357,000
	Region VII - Central Visayas		<u>3,926,000</u>		<u>3,926,000</u>
	Central Visayas Centers for Health Development		3,926,000		3,926,000
	Region VIII - Eastern Visayas		<u>3,668,000</u>		<u>3,668,000</u>
	Eastern Visayas Centers for Health Development		3,668,000		3,668,000
	Region IX - Zamboanga Peninsula		<u>3,902,000</u>		<u>3,902,000</u>
	Zamboanga Peninsula Centers for Health Development		3,902,000		3,902,000

	Region X - Northern Mindanao		<u>4,340,000</u>		<u>4,340,000</u>
	Northern Mindanao Centers for Health Development		4,340,000		4,340,000
	Region XI - Davao		<u>3,542,000</u>		<u>3,542,000</u>
	Davao Region Centers for Health Development		3,542,000		3,542,000
	Region XII - SOCCSKSARGEN		<u>3,715,000</u>		<u>3,715,000</u>
	Soccsksargen Centers for Health Development		3,715,000		3,715,000
	Region XIII - CARAGA		<u>2,620,000</u>		<u>2,620,000</u>
	Caraga Centers for Health Development		2,620,000		2,620,000
310500100002000	Quick Response Fund		<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
	National Capital Region (NCR)		<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
	Central Office		200,000,000	300,000,000	500,000,000
3200000000000000	00 : Access to curative and rehabilitative health care services improved	<u>29,734,876,000</u>	<u>9,791,524,000</u>	<u>1,569,739,000</u>	<u>41,096,139,000</u>
3201000000000000	HEALTH FACILITIES OPERATION PROGRAM	<u>29,734,876,000</u>	<u>9,791,524,000</u>	<u>1,569,739,000</u>	<u>41,096,139,000</u>
3201010000000000	CURATIVE HEALTH CARE SUB-PROGRAM	<u>29,167,668,000</u>	<u>9,187,016,000</u>	<u>1,566,410,000</u>	<u>39,921,094,000</u>
320101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	<u>7,260,000</u>	<u>595,412,000</u>		<u>602,672,000</u>
	National Capital Region (NCR)	<u>7,260,000</u>	<u>542,822,000</u>		<u>550,082,000</u>
	Central Office	7,260,000	542,822,000		550,082,000
	Region I - Ilocos		<u>5,774,000</u>		<u>5,774,000</u>
	Ilocos Centers for Health Development		5,774,000		5,774,000
	Region II - Cagayan Valley		<u>5,774,000</u>		<u>5,774,000</u>
	Cagayan Valley Centers for Health Development		5,774,000		5,774,000
	Region III - Central Luzon		<u>5,774,000</u>		<u>5,774,000</u>
	Central Luzon Centers for Health Development		5,774,000		5,774,000
	Region V - Bicol		<u>5,774,000</u>		<u>5,774,000</u>
	Bicol Centers for Health Development		5,774,000		5,774,000
	Region VII - Central Visayas		<u>9,694,000</u>		<u>9,694,000</u>
	Central Visayas Centers for Health Development		9,694,000		9,694,000

	Region VIII - Eastern Visayas	<u>2,459,000</u>		<u>2,459,000</u>
	Eastern Visayas Centers for Health Development	2,459,000		2,459,000
	Region IX - Zamboanga Peninsula	<u>2,459,000</u>		<u>2,459,000</u>
	Zamboanga Peninsula Centers for Health Development	2,459,000		2,459,000
	Region X - Northern Mindanao	<u>2,459,000</u>		<u>2,459,000</u>
	Northern Mindanao Centers for Health Development	2,459,000		2,459,000
	Region XI - Davao	<u>9,964,000</u>		<u>9,964,000</u>
	Davao Region Centers for Health Development	9,964,000		9,964,000
	Region XII - SOCCSKSARGEN	<u>2,459,000</u>		<u>2,459,000</u>
	Soccsksargen Centers for Health Development	2,459,000		2,459,000
320101100002000	Operations of DOH Hospitals in Metro Manila (MM)	<u>8,144,024,000</u>	<u>2,050,074,000</u>	<u>10,194,098,000</u>
	National Capital Region (NCR)	<u>8,144,024,000</u>	<u>2,050,074,000</u>	<u>10,194,098,000</u>
	'Amang' Rodriguez Medical Center	579,146,000	191,626,000	770,772,000
	East Avenue Medical Center	1,071,275,000	165,304,000	1,236,579,000
	Jose Fabella Memorial Hospital	722,759,000	191,625,000	914,384,000
	Jose R. Reyes Memorial Medical Center	930,234,000	123,188,000	1,053,422,000
	National Center for Geriatric Health		54,750,000	54,750,000
	National Center for Mental Health	860,832,000	309,201,000	1,170,033,000
	National Children's Hospital	427,191,000	68,437,000	495,628,000
	Philippine Cancer Center		55,250,000	55,250,000
	Philippine Orthopedic Center	638,381,000	191,625,000	830,006,000
	Quirino Memorial Medical Center	790,469,000	125,925,000	916,394,000
	Research Institute for Tropical Medicines	418,729,000	100,466,000	519,195,000
	Rizal Medical Center	773,747,000	136,875,000	910,622,000
	San Lazaro Hospital	556,432,000	171,552,000	727,984,000
	Tondo Medical Center	374,829,000	164,250,000	539,079,000
320101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	<u>21,016,384,000</u>	<u>6,357,200,000</u>	<u>1,566,410,000</u>
	National Capital Region (NCR)	<u>1,218,928,000</u>	<u>545,045,000</u>	<u>1,763,973,000</u>
	Dr. Jose N. Rodriguez Memorial Hospital	523,449,000	281,857,000	805,306,000
	Las Pinas General Hospital and Satellite Trauma Center	290,511,000	56,095,000	346,606,000

San Lorenzo Ruiz Women's Hospital	53,984,000	64,743,000	118,727,000
Valenzuela Medical Center	350,984,000	142,350,000	493,334,000
Region I - Ilocos	<u>1,831,988,000</u>	<u>339,450,000</u>	<u>2,171,438,000</u>
Ilocos Training and Regional Medical Center	564,628,000	65,700,000	630,328,000
Mariano Marcos Memorial Hospital and Medical Center	372,251,000	208,050,000	580,301,000
Region I Medical Center	895,109,000	65,700,000	960,809,000
Cordillera Administrative Region (CAR)	<u>1,224,147,000</u>	<u>339,906,000</u>	<u>1,564,053,000</u>
Baguio General Hospital and Medical Center	866,039,000	219,000,000	1,085,039,000
Conner District Hospital	55,845,000	9,124,000	64,969,000
Far North Luzon General Hospital and Training Center	147,043,000	36,501,000	183,544,000
Luis Hora Memorial Regional Hospital	155,220,000	75,281,000	230,501,000
Region II - Cagayan Valley	<u>1,433,397,000</u>	<u>604,989,000</u>	<u>2,038,386,000</u>
Batanes General Hospital	81,482,000	27,375,000	108,857,000
Cagayan Valley Medical Center	711,110,000	109,501,000	820,611,000
Southern Isabela General Hospital	258,561,000	314,813,000	573,374,000
Veterans General Hospital	382,244,000	153,300,000	535,544,000
Region III - Central Luzon	<u>2,205,551,000</u>	<u>583,270,000</u>	<u>2,788,821,000</u>
Bataan General Hospital	560,696,000	222,832,000	783,528,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	708,700,000	87,600,000	796,300,000
Jose B. Lingad Memorial General Hospital	687,128,000	54,751,000	741,879,000
Mariveles Mental Hospital	177,106,000	154,213,000	331,319,000
Talavera Extension Hospital	71,921,000	63,874,000	135,795,000
Region IVA - CALABARZON	<u>902,504,000</u>	<u>133,225,000</u>	<u>1,035,729,000</u>
Batangas Medical Center	902,504,000	87,600,000	990,104,000
Southern Tagalog Regional Hospital		45,625,000	45,625,000
Region IVB - MIMAROPA	<u>303,296,000</u>	<u>72,999,000</u>	<u>376,295,000</u>
Culion Sanitarium and General Hospital	124,145,000	36,499,000	160,644,000
Ospital ng Palawan	179,151,000	36,500,000	215,651,000
Region V - Bicol	<u>1,205,426,000</u>	<u>463,549,000</u>	<u>1,668,975,000</u>
Bicol Medical Center	700,151,000	98,550,000	798,701,000
Bicol Region General Hospital and Geriatric Medical Center	76,148,000	310,249,000	386,397,000

Bicol Regional Training & Teaching Hospital	429,127,000	54,750,000		483,877,000
Region VI - Western Visayas	<u>1,460,270,000</u>	<u>226,301,000</u>		<u>1,686,571,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	663,007,000	87,601,000		750,608,000
Don Jose S. Monfort Medical Center Extension Hospital	63,820,000	18,250,000		82,070,000
Western Visayas Medical Center	647,754,000	93,075,000		740,829,000
Western Visayas Sanitarium	85,689,000	27,375,000		113,064,000
Region VII - Central Visayas	<u>1,977,594,000</u>	<u>808,808,000</u>	<u>1,566,410,000</u>	<u>4,352,812,000</u>
Don Emilio del Valle Memorial Hospital	66,408,000	127,750,000		194,158,000
Eversley Childs Sanitarium	62,160,000	110,309,000		172,469,000
Governor Celestino Gallares Memorial Hospital	434,831,000	318,002,000	1,566,410,000	2,319,243,000
St. Anthony Mother and Child Hospital	53,194,000	18,250,000		71,444,000
Talisay District Hospital	246,372,000	36,500,000		282,872,000
Vicente Sotto, Sr. Memorial Medical Center	1,114,629,000	197,997,000		1,312,626,000
Region VIII - Eastern Visayas	<u>715,740,000</u>	<u>118,625,000</u>		<u>834,365,000</u>
Eastern Visayas Regional Medical Center	653,695,000	109,500,000		763,195,000
Schistosomiasis Hospital	62,045,000	9,125,000		71,170,000
Region IX - Zamboanga Peninsula	<u>1,426,204,000</u>	<u>566,233,000</u>		<u>1,992,437,000</u>
Basilan General Hospital	88,728,000	14,763,000		103,491,000
Dr. Jose Rizal Memorial Hospital	156,362,000	32,993,000		189,355,000
Labuan Public Hospital	44,706,000	86,126,000		130,832,000
Margosatubig Regional Hospital	327,001,000	36,500,000		363,501,000
Mindanao Central Sanitarium	69,414,000	189,800,000		259,214,000
Sulu Sanitarium	53,570,000	8,951,000		62,521,000
Zamboanga City Medical Center	686,423,000	197,100,000		883,523,000
Region X - Northern Mindanao	<u>1,590,895,000</u>	<u>452,132,000</u>		<u>2,043,027,000</u>
Amai Pakpak Medical Center	390,978,000	229,403,000		620,381,000
Camiguin General Hospital		54,750,000		54,750,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	317,226,000	41,062,000		358,288,000
Medina Extension Hospital		27,375,000		27,375,000
Northern Mindanao Medical Center	882,691,000	99,542,000		982,233,000

Region XI - Davao	<u>2,511,677,000</u>	<u>722,700,000</u>		<u>3,234,377,000</u>
Davao Regional Medical Center	676,046,000	131,400,000		807,446,000
Southern Philippines Medical Center	1,835,631,000	591,300,000		2,426,931,000
Region XII - SOCCSKSARGEN	<u>559,259,000</u>	<u>233,599,000</u>		<u>792,858,000</u>
Cotabato Regional and Medical Center	502,756,000	136,875,000		639,631,000
Cotabato Sanitarium	56,503,000	51,099,000		107,602,000
SOCCSKSARGEN General Hospital		45,625,000		45,625,000
Region XIII - CARAGA	<u>449,508,000</u>	<u>146,369,000</u>		<u>595,877,000</u>
Adela Serra Ty Memorial Medical Center	243,469,000	100,375,000		343,844,000
Caraga Regional Hospital	206,039,000	45,994,000		252,033,000
320101100004000 Operations of National Reference Laboratories		<u>184,330,000</u>		<u>184,330,000</u>
National Capital Region (NCR)		<u>184,330,000</u>		<u>184,330,000</u>
Central Office		10,825,000		10,825,000
East Avenue Medical Center		34,046,000		34,046,000
Research Institute for Tropical Medicines		118,794,000		118,794,000
San Lazaro Hospital		20,665,000		20,665,000
320102000000000 REHABILITATIVE HEALTH CARE SUB-PROGRAM	<u>567,208,000</u>	<u>604,508,000</u>	<u>3,329,000</u>	<u>1,175,045,000</u>
320102100001000 Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>567,208,000</u>	<u>604,508,000</u>	<u>3,329,000</u>	<u>1,175,045,000</u>
National Capital Region (NCR)	<u>84,953,000</u>	<u>149,864,000</u>	<u>3,329,000</u>	<u>238,146,000</u>
Central Office		51,731,000	3,329,000	55,060,000
Bicutan Rehabilitation Center	84,953,000	86,133,000		171,086,000
Las Piñas Drug Abuse Treatment and Rehabilitation Center		12,000,000		12,000,000
Region I - Ilocos	<u>60,009,000</u>	<u>38,005,000</u>		<u>98,014,000</u>
Dagupan Rehabilitation Center	60,009,000	26,005,000		86,014,000
San Fernando, La Union Treatment and Rehabilitation Center		12,000,000		12,000,000
Region II - Cagayan Valley	<u>36,980,000</u>	<u>21,305,000</u>		<u>58,285,000</u>
Isabela Rehabilitation Center	36,980,000	21,305,000		58,285,000
Region III - Central Luzon	<u>38,074,000</u>	<u>139,978,000</u>		<u>178,052,000</u>
Central Luzon Centers for Health Development		120,767,000		120,767,000
Bataan Rehabilitation Center	38,074,000	19,211,000		57,285,000

Region IVA - CALABARZON	<u>65,084,000</u>	<u>25,313,000</u>	<u>90,397,000</u>
Tagaytay Rehabilitation Center	65,084,000	25,313,000	90,397,000
Region V - Bicol	<u>66,845,000</u>	<u>43,324,000</u>	<u>110,169,000</u>
Camarines Sur Rehabilitation Center	34,147,000	21,829,000	55,976,000
Malinao, Albay Rehabilitation Center	32,698,000	21,495,000	54,193,000
Region VI - Western Visayas	<u>30,614,000</u>	<u>20,739,000</u>	<u>51,353,000</u>
Pototan, Iloilo Rehabilitation Center	30,614,000	20,739,000	51,353,000
Region VII - Central Visayas	<u>66,295,000</u>	<u>45,141,000</u>	<u>111,436,000</u>
Argao, Cebu Rehabilitation Center	43,025,000	25,451,000	68,476,000
Cebu City Rehabilitation Center	23,270,000	19,690,000	42,960,000
Region VIII - Eastern Visayas	<u>38,007,000</u>	<u>21,123,000</u>	<u>59,130,000</u>
Dulag, Leyte Rehabilitation Center	38,007,000	21,123,000	59,130,000
Region IX - Zamboanga Peninsula		<u>12,000,000</u>	<u>12,000,000</u>
Zamboanga City Treatment and Rehabilitation Center		12,000,000	12,000,000
Region X - Northern Mindanao	<u>43,051,000</u>	<u>31,802,000</u>	<u>74,853,000</u>
Cagayan de Oro Rehabilitation Center	43,051,000	19,802,000	62,853,000
Malaybalay, Bukidnon Treatment and Rehabilitation Center		12,000,000	12,000,000
Region XI - Davao		<u>12,000,000</u>	<u>12,000,000</u>
Malagos, Davao Treatment and Rehabilitation Center		12,000,000	12,000,000
Region XII - SOCCSKSARGEN		<u>12,000,000</u>	<u>12,000,000</u>
Alabel, Sarangani Treatment and Rehabilitation Center		12,000,000	12,000,000
Region XIII - CARAGA	<u>37,296,000</u>	<u>31,914,000</u>	<u>69,210,000</u>
CARAGA Rehabilitation Center	37,296,000	19,914,000	57,210,000
San Francisco, Agusan Del Sur Treatment and Rehabilitation Center		12,000,000	12,000,000
33000000000000000000 00 : Access to safe and quality health commodities, devices and facilities ensured	<u>769,123,000</u>	<u>111,256,000</u>	<u>880,379,000</u>
33010000000000000000 HEALTH REGULATORY PROGRAM	<u>769,123,000</u>	<u>111,256,000</u>	<u>880,379,000</u>
33010100000000000000 HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	<u>223,304,000</u>	<u>111,256,000</u>	<u>334,560,000</u>

330101100001000	Regulation of Health Facilities and Services	<u>45,778,000</u>	<u>29,891,000</u>	<u>75,669,000</u>
	National Capital Region (NCR)	<u>45,778,000</u>	<u>29,891,000</u>	<u>75,669,000</u>
	Central Office	45,778,000	29,891,000	75,669,000
330101100002000	Regulation of Regional Health Facilities and Services	<u>177,526,000</u>	<u>81,365,000</u>	<u>258,891,000</u>
	National Capital Region (NCR)	<u>11,138,000</u>	<u>4,940,000</u>	<u>16,078,000</u>
	Metro Manila Centers for Health Development	11,138,000	4,940,000	16,078,000
	Region I - Ilocos	<u>12,529,000</u>	<u>6,868,000</u>	<u>19,397,000</u>
	Ilocos Centers for Health Development	12,529,000	6,868,000	19,397,000
	Cordillera Administrative Region (CAR)	<u>10,149,000</u>	<u>3,560,000</u>	<u>13,709,000</u>
	Cordillera Centers for Health Development	10,149,000	3,560,000	13,709,000
	Region II - Cagayan Valley	<u>8,515,000</u>	<u>5,454,000</u>	<u>13,969,000</u>
	Cagayan Valley Centers for Health Development	8,515,000	5,454,000	13,969,000
	Region III - Central Luzon	<u>11,579,000</u>	<u>7,180,000</u>	<u>18,759,000</u>
	Central Luzon Centers for Health Development	11,579,000	7,180,000	18,759,000
	Region IVA - CALABARZON	<u>12,335,000</u>	<u>4,676,000</u>	<u>17,011,000</u>
	Calabarzon Centers for Health Development	12,335,000	4,676,000	17,011,000
	Region IVB - MIMAROPA	<u>12,390,000</u>	<u>4,142,000</u>	<u>16,532,000</u>
	MIMAROPA Centers for Health Development	12,390,000	4,142,000	16,532,000
	Region V - Bicol	<u>10,923,000</u>	<u>4,953,000</u>	<u>15,876,000</u>
	Bicol Centers for Health Development	10,923,000	4,953,000	15,876,000
	Region VI - Western Visayas	<u>12,530,000</u>	<u>4,718,000</u>	<u>17,248,000</u>
	Western Visayas Centers for Health Development	12,530,000	4,718,000	17,248,000
	Region VII - Central Visayas	<u>10,958,000</u>	<u>3,735,000</u>	<u>14,693,000</u>
	Central Visayas Centers for Health Development	10,958,000	3,735,000	14,693,000
	Region VIII - Eastern Visayas	<u>9,951,000</u>	<u>3,218,000</u>	<u>13,169,000</u>
	Eastern Visayas Centers for Health Development	9,951,000	3,218,000	13,169,000

Region IX - Zamboanga Peninsula	<u>11,147,000</u>	<u>4,402,000</u>	<u>15,549,000</u>
Zamboanga Peninsula Centers for Health Development	11,147,000	4,402,000	15,549,000
Region X - Northern Mindanao	<u>11,080,000</u>	<u>7,271,000</u>	<u>18,351,000</u>
Northern Mindanao Centers for Health Development	11,080,000	7,271,000	18,351,000
Region XI - Davao	<u>11,346,000</u>	<u>5,724,000</u>	<u>17,070,000</u>
Davao Region Centers for Health Development	11,346,000	5,724,000	17,070,000
Region XII - SOCCSKSARGEN	<u>10,939,000</u>	<u>4,434,000</u>	<u>15,373,000</u>
Soccsksargen Centers for Health Development	10,939,000	4,434,000	15,373,000
Region XIII - CARAGA	<u>10,017,000</u>	<u>6,090,000</u>	<u>16,107,000</u>
Caraga Centers for Health Development	10,017,000	6,090,000	16,107,000
330102000000000 CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>388,137,000</u>		<u>388,137,000</u>
330102100001000 Regulation of Health Establishments and Products	<u>388,137,000</u>		<u>388,137,000</u>
National Capital Region (NCR)	<u>388,137,000</u>		<u>388,137,000</u>
Food and Drug Administration	388,137,000		388,137,000
330103000000000 ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>157,682,000</u>		<u>157,682,000</u>
330103100001000 Provision of Quarantine Services and International Health Surveillance	<u>157,682,000</u>		<u>157,682,000</u>
National Capital Region (NCR)	<u>157,682,000</u>		<u>157,682,000</u>
Bureau of Quarantine	157,682,000		157,682,000
340000000000000 00 : Access to social health protection assured		<u>9,439,974,000</u>	<u>9,439,974,000</u>
340100000000000 SOCIAL HEALTH PROTECTION PROGRAM		<u>9,439,974,000</u>	<u>9,439,974,000</u>
340100100001000 Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital		<u>9,439,974,000</u>	<u>9,439,974,000</u>
National Capital Region (NCR)		<u>9,439,974,000</u>	<u>9,439,974,000</u>
Central Office		9,439,974,000	9,439,974,000
Sub-total, Operations	<u>31,335,916,000</u>	<u>39,700,987,000</u>	<u>8,154,449,000</u> <u>79,191,352,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 38,680,160,000</u>	<u>P 40,617,200,000</u>	<u>P 8,964,427,000</u> <u>P 88,261,787,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	20,194,209	21,054,396	23,157,615
Total Permanent Positions	<u>20,194,209</u>	<u>21,054,396</u>	<u>23,157,615</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,307,240	1,293,864	1,396,644
Representation Allowance	45,349	31,081	32,365
Transportation Allowance	32,480	28,921	30,073
Clothing and Uniform Allowance	326,018	329,922	356,526
Honoraria	1,268	4,462	4,462
Overtime Pay	9,160		
Mid-Year Bonus - Civilian	1,475,122	1,754,534	1,929,798
Year End Bonus	1,822,197	1,754,534	1,929,798
Cash Gift	276,677	274,935	297,105
Productivity Enhancement Incentive	269,486	274,935	297,105
Performance Based Bonus	583,655		
Step Increment		52,636	57,899
Collective Negotiation Agreement	617,399		
Total Other Compensation Common to All	<u>6,766,051</u>	<u>5,799,824</u>	<u>6,331,775</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,089,722	4,539,229	4,539,228
Night Shift Differential Pay	160,685	90,652	90,652
Lump-sum for filling of Positions - Civilian		4,472,862	3,915,339
Other Personnel Benefits	365,008		
Anniversary Bonus - Civilian	91,590		
Total Other Compensation for Specific Groups	<u>5,707,005</u>	<u>9,102,743</u>	<u>8,545,219</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,402,461	2,526,529	2,778,917
PAG-IBIG Contributions	70,221	65,980	71,305
PhilHealth Contributions	227,478	237,917	259,422
Employees Compensation Insurance Premiums	67,224	65,980	71,305
Retirement Gratuity	3,698	265,035	
Loyalty Award - Civilian	6,355		
Terminal Leave	645,429	1,076,848	192,526
Total Other Benefits	<u>3,422,866</u>	<u>4,238,289</u>	<u>3,373,475</u>
Non-Permanent Positions	<u>206,772</u>	<u>5,167,237</u>	<u>50,993</u>
TOTAL PERSONNEL SERVICES	<u>36,296,903</u>	<u>45,362,489</u>	<u>41,459,077</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	850,781	516,875	529,587
Training and Scholarship Expenses	1,755,733	2,190,221	2,162,458
Supplies and Materials Expenses	17,467,337	17,623,570	21,223,750
Utility Expenses	549,434	689,479	785,862
Communication Expenses	172,210	278,834	418,966
Awards/Rewards and Prizes	41,157	5,942	3,012
Survey, Research, Exploration and Development Expenses	7,441	20,850	3,695

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	9,834	11,112	11,361
Professional Services	9,196,477	4,645,040	3,125,616
General Services	619,443	559,193	545,053
Repairs and Maintenance	164,802	224,507	189,115
Financial Assistance/Subsidy	4,473,708	10,130,935	10,390,209
Taxes, Insurance Premiums and Other Fees	459,158	195,832	252,519
Labor and Wages	18,902	31,399	1,966
Other Maintenance and Operating Expenses			
Advertising Expenses	335,347	536,409	622,269
Printing and Publication Expenses	88,767	193,121	78,894
Representation Expenses	164,446	94,575	70,218
Transportation and Delivery Expenses	254,226	117,808	161,974
Rent/Lease Expenses	314,941	189,167	139,242
Membership Dues and Contributions to Organizations	454	605	565
Subscription Expenses	16,855	67,382	74,101
Donations	2,971	30,220	30,220
Other Maintenance and Operating Expenses	857,368	471,747	434,743
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,821,792</u>	<u>38,824,823</u>	<u>41,255,395</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>74,118,695</u>	<u>84,187,312</u>	<u>82,714,472</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	347,811	20,000	
Infrastructure Outlay	1,222,338	85,000	
Buildings and Other Structures	20,726,290	6,893,277	1,688,842
Machinery and Equipment Outlay	6,000,297	7,586,265	7,192,228
Transportation Equipment Outlay	789,585	2,278,300	
Furniture, Fixtures and Books Outlay	16,281	41,053	38,784
Other Property Plant and Equipment Outlay	7,987		
Intangible Assets Outlay	66,110	10,151	94,573
TOTAL CAPITAL OUTLAYS	<u>29,176,699</u>	<u>16,914,046</u>	<u>9,014,427</u>
GRAND TOTAL	<u>103,295,394</u>	<u>101,101,358</u>	<u>91,728,899</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved
 2. Accelerated demographic transition
 3. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Access to promotive and preventive health care services improved
 Access to curative and rehabilitative health care services improved
 Access to safe and quality health commodities, devices, and facilities ensured
 Access to social health protection assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Access to promotive and preventive health care services improved		
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Performance Governance Strategic Readiness Score	3	2

Output Indicators		
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process	70%	71%
2. Percent of policies issued based on the policy agenda list	N/A	N/A
3. Percent (& Number) of research/policy briefs rated as useful or adoptable	80%	97.67%
4. Number of research/policy briefs completed and disseminated	24	26
5. Number of briefs developed and disseminated	N/A	N/A
HEALTH SYSTEMS STRENGTHENING PROGRAM		
Outcome Indicator		
1. Human Resource for Health (HRH) to Population Ratio	17 HRH : 10,000 Population	20 HRH : 10,000 Population
Output Indicators		
1. Percent of LGUs provided with technical assistance on local health systems development	80%	97.45%
2. Percent of partners provided with technical assistance on local health systems development	N/A	N/A
3. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program	100%	100%
PUBLIC HEALTH PROGRAM		
Outcome Indicators		
1. Percent (& Number) of public health facilities with no stock-outs	30%	72%
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better	85%	100%
3. Percent of fully immunized children	95%	66.18%
4. Modern contraceptive prevalence rate	32.5%	56.67%
5. Number of malaria-free provinces	45	50
6. Number of filariasis-free provinces	41	40
7. Number of rabies-free areas	47	62
8. Number of rabies-free zones (provinces)	N/A	N/A
9. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART	90%	42.13%
10. Treatment success rate for all forms of Tuberculosis	90%	91%
11. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases		194.57
Output Indicators		
1. Percent of LGUs and other health partners provided with technical assistance on public health programs	80%	100%
2. Average percentage of LGUs provided with at least 80% of commodities	80%	92%
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list	N/A	N/A

4. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs	N/A	N/A
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM		
Outcome Indicators		
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized	80%	98%
2. Percent of epidemiological and public health surveillance strategic report disseminated	N/A	N/A
Output Indicator		
1. Percent (& Number) of outbreak/epidemiologic investigations conducted	75%	100%
HEALTH EMERGENCY MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems	40%	42.34%
Output Indicators		
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H Plans	60%	91.14%
2. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H	N/A	N/A
Access to curative and rehabilitative health care services improved		
HEALTH FACILITIES OPERATION PROGRAM		
Outcome Indicators		
1. Hospital infection rate	<2%	0.57%
2. Percent (& Number) of drug dependents who completed the treatment program	80%	83%
Output Indicators		
1. Number of policies, manuals, and plans developed on health facility development	N/A	N/A
2. Percent (& Number) of samples tested at National Reference Laboratories (NRLs)	100%	99.91%
3. Percent of Health Facilities with National External Quality Assurance Scheme (NEQAS) provided by the NRLs	N/A	N/A
4. Number of blood units collected by Blood Service Facilities	45,000	203,422
5. Number of in-patient and out-patient drug abuse cases managed	34,958	57,229
Access to safe and quality health commodities, devices and facilities ensured		
HEALTH REGULATORY PROGRAM		
Outcome Indicators		
1. Percent (& Number) of health facilities and services compliant to regulatory policies	90%	98.74%
2. Percent (& Number) of establishments/health products compliant to regulatory policies	70%	78.08%

3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)	95%	100%
Output Indicators		
1. Percent (& Number) of authorization issued within Citizen's Charter Timeline	84%	88.72%
2. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	N/A	N/A
3. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	90% (369)	108.88%
4. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	60% (69,096)	64.71%

Access to social health protection assured

SOCIAL HEALTH PROTECTION PROGRAM

Outcome Indicator		
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward	100%	64.57%
Output Indicator		
1. Number of patients provided with medical assistance	600,000	1,243,403

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Access to promotive and preventive health care services improved			
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Performance Governance Strategic Readiness Score		3	3
Output Indicators			
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process		70%	
2. Percent of policies issued based on the policy agenda list		N/A	100%
3. Percent (& Number) of research/policy briefs rated as useful or adoptable	91.50%	80%	85%
4. Number of research/policy briefs completed and disseminated	26	24	
5. Number of briefs developed and disseminated		N/A	24
HEALTH SYSTEMS STRENGTHENING PROGRAM			
Outcome Indicator			
1. Human Resource for Health (HRH) to Population Ratio	16 HRH: 10,000 Population	17 HRH: 10,000 Population	19 HRH: 10,000 Population

Output Indicators

1. Percent of LGUs provided with technical assistance on local health systems development		100%	
2. Percent of partners provided with technical assistance on local health systems development		N/A	100%
3. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program	100%	100%	100%

PUBLIC HEALTH PROGRAM

Outcome Indicators

1. Percent (& Number) of public health facilities with no stock-outs	80% (1,920/2,400) RHUs and Health Centers	70%	
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better		85%	100%
3. Percent of fully immunized children	69.84%	95%	95%
4. Modern contraceptive prevalence rate	47.89%	27%	28%
5. Number of malaria-free provinces	42	59	68
6. Number of filariasis-free provinces	38	42	46
7. Number of rabies-free areas	49	66	
8. Number of rabies-free zones (provinces)		N/A	
9. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART	51%	90%	90%
10. Treatment success rate for all forms of Tuberculosis	92%	90%	90%
11. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases		175	

Output Indicators

1. Percent of LGUs and other health partners provided with technical assistance on public health programs		80%	100%
2. Average percentage of LGUs provided with at least 80% of commodities		80%	
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		N/A	Varies per Region
4. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs		N/A	100%

EPIDEMIOLOGY AND SURVEILLANCE PROGRAM

Outcome Indicators

1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized		80%	
2. Percent of epidemiological and public health surveillance strategic report disseminated		N/A	75%

Output Indicator

1. Percent (& Number) of outbreak/epidemiologic investigations conducted	37	90%	75%
--	----	-----	-----

HEALTH EMERGENCY MANAGEMENT PROGRAM

Outcome Indicator			
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems		40%	40%
Output Indicators			
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H Plans		60%	
2. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H		N/A	90%
Access to curative and rehabilitative health care services improved			

HEALTH FACILITIES OPERATION PROGRAM

Outcome Indicators			
1. Hospital infection rate	1.57%	<2%	<2%
2. Percent (& Number) of drug dependents who completed the treatment program	75.18%	80%	80%
Output Indicators			
1. Number of policies, manuals, and plans developed on health facility development		N/A	10
2. Percent (& Number) of samples tested at National Reference Laboratories (NRLs)		100%	
3. Percent of Health Facilities with National External Quality Assurance Scheme (NEQAS) provided by the NRLs		N/A	90%
4. Number of blood units collected by Blood Service Facilities	47,791	180,958	124,290
5. Number of in-patient and out-patient drug abuse cases managed	39,722	38,706	38,706
Access to safe and quality health commodities, devices, and facilities ensured			

HEALTH REGULATORY PROGRAM

Outcome Indicators			
1. Percent (& Number) of health facilities and services compliant to regulatory policies		90%	100%
2. Percent (& Number) of establishments/health products compliant to regulatory policies		70%	100%
3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)		95%	100%
Output Indicators			
1. Percent (& Number) of authorization issued within Citizen's Charter Timeline		84%	
2. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline		N/A	85%
3. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	73%	90% (471)	90%

4. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies		60% (69,096)	65%
Access to social health protection assured			
SOCIAL HEALTH PROTECTION PROGRAM			
Outcome Indicator			
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward		100%	100%
Output Indicator			
1. Number of patients provided with medical assistance	686,034	1,000,000	1,000,000

B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New General Appropriations	<u>492,354</u>	<u>471,812</u>		
General Fund	492,354	471,812		
Automatic Appropriations	<u>13,677</u>	<u>14,801</u>		
Retirement and Life Insurance Premiums	13,677	14,801		
Continuing Appropriations		<u>7,108</u>		
Unobligated Releases for Capital Outlays R.A. No. 10964		106		
Unobligated Releases for MOOE R.A. No. 10964		7,002		
Budgetary Adjustment(s)	<u>11,469</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	5,658			
Pension and Gratuity Fund	<u>5,811</u>			
Total Available Appropriations	517,500	493,721		
Unused Appropriations	(<u>9,743</u>)	(<u>7,108</u>)		
Unreleased Appropriation	(621)			
Unobligated Allotment	(<u>9,122</u>)	(<u>7,108</u>)		
TOTAL OBLIGATIONS	<u>507,757</u>	<u>486,613</u>		

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	164,275,000	161,894,000	
Regular	164,275,000	161,894,000	
PS	92,439,000	100,004,000	
MOOE	56,432,000	61,890,000	
CO	15,404,000		
Operations	343,482,000	324,719,000	
Regular	343,482,000	324,719,000	
PS	124,918,000	116,475,000	
MOOE	218,564,000	208,244,000	
TOTAL AGENCY BUDGET	507,757,000	486,613,000	
Regular	507,757,000	486,613,000	
PS	217,357,000	216,479,000	
MOOE	274,996,000	270,134,000	
CO	15,404,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	450	451	
Total Number of Filled Positions	308	310	

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,918	123,338	
Total Permanent Positions	113,918	123,338	

Other Compensation Common to All		
Personnel Economic Relief Allowance	7,520	7,656
Representation Allowance	2,012	2,700
Transportation Allowance	1,764	2,580
Clothing and Uniform Allowance	1,850	1,914
Honoraria	56	
Overtime Pay	167	
Mid-Year Bonus - Civilian	9,505	10,280
Year End Bonus	9,443	10,280
Cash Gift	1,559	1,595
Productivity Enhancement Incentive	1,532	1,595
Performance Based Bonus	4,256	
Step Increment		309
Collective Negotiation Agreement	6,710	
Total Other Compensation Common to All	<u>46,374</u>	<u>38,909</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	32,067	32,560
Other Personnel Benefits	4,943	
Anniversary Bonus - Civilian		954
Total Other Compensation for Specific Groups	<u>37,010</u>	<u>33,514</u>
Other Benefits		
Retirement and Life Insurance Premiums	13,548	14,801
PAG-IBIG Contributions	376	379
PhilHealth Contributions	1,337	1,408
Employees Compensation Insurance Premiums	374	379
Loyalty Award - Civilian	125	215
Terminal Leave	4,295	3,536
Total Other Benefits	<u>20,055</u>	<u>20,718</u>
TOTAL PERSONNEL SERVICES	<u>217,357</u>	<u>216,479</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	9,351	10,348
Training and Scholarship Expenses	21,967	17,921
Supplies and Materials Expenses	7,109	10,072
Utility Expenses	6,709	8,667
Communication Expenses	1,638	5,711
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,641	1,552
Professional Services	23,976	22,600
Repairs and Maintenance	8,171	6,060
Financial Assistance/Subsidy	189,277	178,721
Taxes, Insurance Premiums and Other Fees	1,429	1,408
Other Maintenance and Operating Expenses		
Advertising Expenses	196	286
Printing and Publication Expenses	244	2,334
Transportation and Delivery Expenses	337	1,799
Rent/Lease Expenses	2,651	2,320
Membership Dues and Contributions to Organizations	17	44
Subscription Expenses	112	165
Other Maintenance and Operating Expenses	171	126
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>274,996</u>	<u>270,134</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>492,353</u>	<u>486,613</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	6,486	
Machinery and Equipment Outlay	210	
Transportation Equipment Outlay	8,708	
TOTAL CAPITAL OUTLAYS	<u>15,404</u>	
GRAND TOTAL	<u>507,757</u>	<u>486,613</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved
 2. Accelerated demographic dividend
 3. Maximize gains from demographic dividend

ORGANIZATIONAL
 OUTCOME : Access to population management information and services improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Access to population management information and services improved		
PHILIPPINE POPULATION MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Modern contraceptive prevalence rate	47%	50%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%	7%
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	55	47%
Output Indicator(s)		
1. Number and percentage of couples reached by RP-FP classes	1,200,000	1,215,788
2. Number of LGUs provided with technical assistance	85	1,064
3. Number and percentage of adolescents and youth provided with ASRH information	35,000	219,258

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Access to population management information and services improved			
PHILIPPINE POPULATION MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Modern contraceptive prevalence rate	47%	47%	
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%	5%	
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	55% (per 1,000 women aged 15-19)	55	
Output Indicator(s)			
1. Number and percentage of couples reached by RP-FP classes	1,200,000	900,000 75% (baseline: 1,200,000)	
2. Number of LGUs provided with technical assistance	85	85	
3. Number and percentage of adolescents and youth provided with ASRH information	35,000	35,000 100% (baseline: 35,000)	

C. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	725,119	440,352	461,033
General Fund	725,119	440,352	461,033
Automatic Appropriations	5,324	6,104	5,133
Retirement and Life Insurance Premiums	5,324	6,104	5,133
Continuing Appropriations		11,179	
Unobligated Releases for Capital Outlays R.A. No. 10964		30	
Unobligated Releases for MOOE R.A. No. 10964		11,149	
Budgetary Adjustment(s)	5,272		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,523 3,749		
Total Available Appropriations	735,715	457,635	466,166
Unused Appropriations	(17,198)	(11,179)	
Unobligated Allotment	(17,198)	(11,179)	
TOTAL OBLIGATIONS	718,517	446,456	466,166

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	36,208,000	53,933,000	40,759,000
Regular	36,208,000	53,933,000	40,759,000
PS	23,317,000	42,621,000	29,433,000
MOOE	11,821,000	11,312,000	11,326,000
CO	1,070,000		
Operations	682,309,000	392,523,000	425,407,000
Regular	322,392,000	274,201,000	266,071,000
PS	52,643,000	57,025,000	48,611,000
MOOE	269,749,000	217,176,000	217,460,000
Projects / Purpose	359,917,000	118,322,000	159,336,000
MOOE	359,917,000	118,322,000	159,336,000

TOTAL AGENCY BUDGET	<u>718,517,000</u>	<u>446,456,000</u>	<u>466,166,000</u>
Regular	<u>358,600,000</u>	<u>328,134,000</u>	<u>306,830,000</u>
PS	75,960,000	99,646,000	78,044,000
MOOE	281,570,000	228,488,000	228,786,000
CO	1,070,000		
Projects / Purpose	<u>359,917,000</u>	<u>118,322,000</u>	<u>159,336,000</u>
MOOE	359,917,000	118,322,000	159,336,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	103	81	81

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 461,033,000

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM	44,512,000	376,796,000		421,308,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>72,911,000</u>	<u>388,122,000</u>		<u>461,033,000</u>
National Capital Region (NCR)	72,911,000	388,122,000		461,033,000
TOTAL AGENCY BUDGET	<u>72,911,000</u>	<u>388,122,000</u>		<u>461,033,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Nutrition Council (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) Unified Reporting System (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.

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 (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	28,399,000	11,326,000		39,725,000
100000100001000	General Management and Supervision	21,719,000	10,016,000		31,735,000
100000100002000	Human Resource Development		1,310,000		1,310,000
100000100003000	Administration of Personnel Benefits	6,680,000			6,680,000
Sub-total, General Administration and Support		<u>28,399,000</u>	<u>11,326,000</u>		<u>39,725,000</u>
3000000000000000	Operations	44,512,000	376,796,000		421,308,000
3100000000000000	OO : Improved access to quality nutrition and nutrition-sensitive services	44,512,000	376,796,000		421,308,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	44,512,000	376,796,000		421,308,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	6,450,000	574,000		7,024,000
310100100002000	Philippine food and nutrition surveillance	4,960,000	11,817,000		16,777,000
310100100003000	Promotion of good nutrition	5,247,000	79,413,000		84,660,000
310100100004000	Assistance to national, local nutrition and related programs	27,855,000	125,656,000		153,511,000
	Project(s)				
	Locally-Funded Project(s)		159,336,000		159,336,000
310100200001000	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		159,336,000		159,336,000
Sub-total, Operations		<u>44,512,000</u>	<u>376,796,000</u>		<u>421,308,000</u>
TOTAL NEW APPROPRIATIONS		P 72,911,000	P 388,122,000		P 461,033,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	40,873	50,871	42,773	
Total Permanent Positions	40,873	50,871	42,773	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,048	2,472	1,944	
Representation Allowance	1,362	1,290	1,062	
Transportation Allowance	302	1,290	1,062	
Clothing and Uniform Allowance	510	618	486	
Overtime Pay	38			
Mid-Year Bonus - Civilian	3,435	4,239	3,564	
Year End Bonus	3,435	4,239	3,564	
Cash Gift	428	515	405	
Productivity Enhancement Incentive	425	515	405	
Performance Based Bonus	1,220			
Step Increment		127	108	
Collective Negotiation Agreement	2,125			
Total Other Compensation Common to All	15,328	15,305	12,600	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	9,381	10,197	10,197	
Anniversary Bonus - Civilian		309		
Total Other Compensation for Specific Groups	9,381	10,506	10,197	
Other Benefits				
Retirement and Life Insurance Premiums	4,842	6,104	5,133	
PAG-IBIG Contributions	104	123	97	
PhilHealth Contributions	407	482	402	
Employees Compensation Insurance Premiums	102	123	97	
Retirement Gratuity		10,336		
Loyalty Award - Civilian	10	90	65	
Terminal Leave	4,913	5,706	6,680	
Total Other Benefits	10,378	22,964	12,474	
TOTAL PERSONNEL SERVICES	75,960	99,646	78,044	
Maintenance and Other Operating Expenses				
Travelling Expenses	62,373	56,407	54,603	
Training and Scholarship Expenses	303,292	35,862	6,310	
Supplies and Materials Expenses	23,394	23,785	23,030	
Utility Expenses	2,639	1,546	2,020	
Communication Expenses	3,756	5,036	4,903	
Awards/Rewards and Prizes	14,194	10,946	8,095	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	103	132	132	
Professional Services	102,272	68,779	58,749	
General Services	4,366	3,740	3,747	
Repairs and Maintenance	2,353	2,560	2,309	
Financial Assistance/Subsidy			110,893	
Taxes, Insurance Premiums and Other Fees	377	656	586	
Other Maintenance and Operating Expenses				
Advertising Expenses	63,773	40,340	81,507	
Printing and Publication Expenses	20,334	870	6,009	

Representation Expenses	31,563	20,446	19,686
Transportation and Delivery Expenses	139	400	400
Rent/Lease Expenses	3,531	2,642	3,046
Subscription Expenses	24		
Other Maintenance and Operating Expenses	3,004	72,663	2,097
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>641,487</u>	<u>346,810</u>	<u>388,122</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>717,447</u>	<u>446,456</u>	<u>466,166</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,070		
TOTAL CAPITAL OUTLAYS	<u>1,070</u>		
GRAND TOTAL	<u>718,517</u>	<u>446,456</u>	<u>466,166</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved
 2. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Improved access to quality nutrition and nutrition-sensitive services

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Improved access to quality nutrition and nutrition-sensitive services		
NATIONAL NUTRITION MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components	90%	110%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	56%
3. Percentage of target audience with recall of key nutrition messages	61%	0%
Output Indicators		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	127%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	132%
3. Percentage of targeted stakeholders assisted:		
a. LGUs	95%	98%
b. NGAs	95%	106%
c. NGOs	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Improved access to quality nutrition and nutrition-sensitive services			
NATIONAL NUTRITION MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components	100%	90%	90%
2. Percentage of targeted LGUs implementing quality nutrition programs	78%	90%	90%
3. Percentage of target audience with recall of key nutrition messages	61%	61%	61%
Output Indicators			
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	120%	90%	90%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	88.4%	90%	90%
3. Percentage of targeted stakeholders assisted:			
a. LGUs	120%	95%	95%
b. NGAs	100%	95%	95%
c. NGOs	100%	95%	95%

GENERAL SUMMARY (Cash-Based)
 DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 38,680,160,000	P 40,617,200,000	P 8,964,427,000	P 88,261,787,000
B. NATIONAL NUTRITION COUNCIL	<u>72,911,000</u>	<u>388,122,000</u>		<u>461,033,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 38,753,071,000	P 41,005,322,000	P 8,964,427,000	P 88,722,820,000
	=====	=====	=====	=====