

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	241,080,681	247,560,194	253,471,019
General Fund	241,080,681	247,560,194	253,471,019
Automatic Appropriations	5,891,162	5,429,259	6,719,648
Grant Proceeds	13,695		
Customs Duties and Taxes, including Tax Expenditures	281,306		
Retirement and Life Insurance Premiums	4,856,041	4,661,588	5,951,977
Special Account	740,120	767,671	767,671
Continuing Appropriations	19,910,140	32,949,526	
Unobligated Releases for Capital Outlays			
R.A. No. 9502 - DOH OSEC FDA-SAGF	74,910	808	
R.A. No. 11936	7,395,655		
R.A. No. 11975		13,755,645	
Unobligated Releases for MOOE			
R.A. No. 9271 - OSEC-BQIHS SAGF	29,525		
R.A. No. 9502 - DOH OSEC FDA-SAGF	80,980	17,251	
R.A. No. 11936	12,329,070		
R.A. No. 11975		19,175,822	
Budgetary Adjustment(s)	44,167,398		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,528,758		
Pension and Gratuity Fund	312,102		
Unprogrammed Appropriation			
Priority Social Programs for Health (including			
Health Facilities Enhancement Program), Social			
Welfare and Development, Higher Education, and			
Technical and Vocational Education	19,169,665		
For Government Counterpart of Foreign-Assisted			
Projects	138,792		
Pension and Gratuity Fund	146,407		
Public Health Emergency Benefits and Allowances			
for Health Care and Non-Healthcare Workers	27,453,233		
Support to Foreign-Assisted Projects	1,105,295		
For Payment of Personnel Benefits	4,871,949		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(10,507,855)		
Department of Economy, Planning, and Development			
(DEPDev)			
Office of the Secretary	(5,000)		
Other Executive Offices (OEOs)			
Commission on Higher Education	(16,948)		
Budgetary Support to Government Corporations			
(BSGC)			
Philippine Heart Center	(9,000)		
Philippine Institute for Development Studies	(20,000)		
Total Available Appropriations	311,049,381	285,938,979	260,190,667
Unused Appropriations	(33,731,452)	(32,949,526)	
Unobligated Allotment	(33,731,452)	(32,949,526)	
TOTAL OBLIGATIONS	277,317,929	252,989,453	260,190,667
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	18,263,163,000	14,542,563,000	18,227,951,000
Regular	18,263,163,000	14,542,563,000	18,227,951,000
PS	17,633,509,000	13,426,357,000	15,995,891,000
MOOE	572,657,000	764,806,000	2,188,360,000
CO	56,997,000	351,400,000	43,700,000
Support to Operations	2,918,944,000	3,303,468,000	2,537,210,000
Regular	2,918,944,000	2,303,468,000	2,537,210,000
PS	1,296,600,000	30,019,000	34,680,000
MOOE	1,368,539,000	702,862,000	1,710,880,000
CO	253,805,000	1,570,587,000	791,650,000
Projects / Purpose		1,000,000,000	
Locally-Funded Project(s)		1,000,000,000	
CO		1,000,000,000	
Operations	256,135,822,000	235,143,422,000	239,425,506,000
Regular	206,686,777,000	233,421,279,000	230,471,695,000
PS	75,839,135,000	73,207,188,000	92,711,140,000
MOOE	107,696,633,000	121,581,872,000	114,440,355,000
CO	23,151,009,000	38,632,219,000	23,320,200,000
Projects / Purpose	49,449,045,000	1,722,143,000	8,953,811,000
Locally-Funded Project(s)	47,561,243,000	284,280,000	284,280,000
MOOE	47,561,243,000	284,280,000	284,280,000
Foreign-Assisted Project(s)	1,887,802,000	1,437,863,000	8,669,531,000
MOOE	1,851,103,000	1,437,863,000	3,459,347,000
CO	36,699,000		5,210,184,000
TOTAL AGENCY BUDGET	277,317,929,000	252,989,453,000	260,190,667,000
Regular	227,868,884,000	250,267,310,000	251,236,856,000
PS	94,769,244,000	86,663,564,000	108,741,711,000
MOOE	109,637,829,000	123,049,540,000	118,339,595,000
CO	23,461,811,000	40,554,206,000	24,155,550,000
Projects / Purpose	49,449,045,000	2,722,143,000	8,953,811,000
Locally-Funded Project(s)	47,561,243,000	1,284,280,000	284,280,000
MOOE	47,561,243,000	284,280,000	284,280,000
CO		1,000,000,000	

Foreign-Assisted Project(s)	<u>1,887,802,000</u>	<u>1,437,863,000</u>	<u>8,669,531,000</u>
MOOE	1,851,103,000	1,437,863,000	3,459,347,000
CO	36,699,000		5,210,184,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	98,090	98,073	98,073
Total Number of Filled Positions	85,696	87,371	87,371

Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 253,471,019,000
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OPERATIONS BY PROGRAM

PROPOSED 2026 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM	1,149,418,000	8,526,710,000	400,000,000	10,076,128,000
LOCAL HEALTH SYSTEM SUPPORT PROGRAM	22,618,466,000	27,588,259,000	19,682,843,000	69,889,568,000
HEALTH FACILITIES OPERATION PROGRAM	61,992,703,000	55,592,474,000	8,447,541,000	126,032,718,000
HEALTH REGULATORY PROGRAM	1,119,591,000	231,595,000		1,351,186,000
SOCIAL HEALTH PROTECTION PROGRAM	10,291,000	25,477,273,000		25,487,564,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	34,867,818,000	57,696,381,000	20,918,193,000	113,482,392,000
Regional Allocation	<u>67,921,916,000</u>	<u>63,619,170,000</u>	<u>8,447,541,000</u>	<u>139,988,627,000</u>
National Capital Region (NCR)	17,728,233,000	14,177,475,000	2,037,240,000	33,942,948,000
Region I - Ilocos	4,234,459,000	4,113,604,000	844,300,000	9,192,363,000
Cordillera Administrative Region (CAR)	3,092,994,000	2,505,470,000	681,000,000	6,279,464,000
Region II - Cagayan Valley	4,106,668,000	3,924,739,000	480,000,000	8,511,407,000
Region III - Central Luzon	5,117,513,000	5,119,994,000	312,500,000	10,550,007,000
Region IVA - CALABARZON	2,278,083,000	2,582,467,000	297,171,000	5,157,721,000
Region IVB - MIMAROPA	837,346,000	971,615,000	185,535,000	1,994,496,000
Region V - Bicol	3,760,863,000	3,906,798,000	85,500,000	7,753,161,000
Region VI - Western Visayas	2,361,706,000	2,414,414,000	183,095,000	4,959,215,000
Negros Island Region	1,486,701,000	1,097,265,000	165,000,000	2,748,966,000
Region VII - Central Visayas	5,723,077,000	4,725,937,000	1,050,000,000	11,499,014,000
Region VIII - Eastern Visayas	1,988,932,000	2,363,191,000	155,500,000	4,507,623,000
Region IX - Zamboanga Peninsula	3,289,450,000	2,562,103,000	562,500,000	6,414,053,000
Region X - Northern Mindanao	4,021,777,000	4,597,359,000	722,000,000	9,341,136,000
Region XI - Davao	4,495,170,000	5,533,246,000	61,200,000	10,089,616,000
Region XII - SOCCSKSARGEN	1,767,174,000	1,525,471,000	340,000,000	3,632,645,000
Region XIII - CARAGA	1,631,770,000	1,498,022,000	285,000,000	3,414,792,000
TOTAL AGENCY BUDGET	<u>102,789,734,000</u>	<u>121,315,551,000</u>	<u>29,365,734,000</u>	<u>253,471,019,000</u>
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SPECIAL PROVISION(S)

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

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

Disbursements or expenditures by the hospitals and other health facilities under the DOH in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing 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.

2. Fees and Charges of the Bureau of Quarantine. In addition to the amounts appropriated herein, Two Hundred Fifty Million Six Hundred Thirty Nine Thousand Pesos (P250,639,000) shall be used for the operational requirements of the Bureau of Quarantine sourced from at least fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. Fees, Fines, Royalties, and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Five Hundred Seventeen Million Thirty Two Thousand Pesos (P517,032,000) shall be used for the purposes authorized under R.A. No. 9502, as amended, sourced from fees, fines, royalties, and other charges collected by the Food and Drug Administration (FDA) in accordance with the said law.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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

Utilization of the QRF shall be subject to DBM-OCD J.C. No. 2025-01 dated April 2, 2025, and such other guidelines as may be issued by the OCD and DBM.

5. Health Facilities Enhancement Program. The amount appropriated herein for the implementation of the Health Facilities Enhancement Program (HFEP) shall be used for the construction, upgrading, or expansion of government health care facilities and purchase of medical equipment and medical transport vehicles for such facilities, with priorities in the construction/completion of ongoing infrastructure projects, the establishment of special centers in DOH hospitals, and the construction of primary care facilities in the UHC sites and GIDAs.

In the implementation of infrastructure projects under the HFEP, the DOH may enter into a MOA with the appropriate government agency or LGU with the capability to implement the project, in accordance with Section 99 of the General Provisions of this Act. The implementation of the project must comply with the original timeline of construction except in cases of unforeseen or fortuitous events, subject to the guidelines to be issued by the DOH specifically for this purpose.

The transfer of funds for HFEP projects under MOA with Corporate Hospitals and Ministry of Health-BARMM shall be subject to the necessary guidelines to implement this provision, the MOA on the transfer of funds, and the existing budgeting, accounting, and auditing rules and regulations.

Release of subsequent funds for the Corporate Hospitals and BARMM 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, through the Centers for Health Development (CHDs), shall be responsible for the implementation of health infrastructure projects, procurement of medical equipment, and medical transport vehicles, particularly the completion of project timelines and budget releases, and shall provide healthcare expertise in terms of the specific standards and requirements of the facilities to ensure their functionality in terms of design and layout.

In the implementation of infrastructure projects costing more than One Million Pesos (P1,000,000), the DOH is authorized to deduct not more than one percent (1%) of the project cost to be used for engineering and administrative overhead (EAO) expenses. The EAO expenses shall be treated or booked-up as capitalized expenditures and form part of the project cost.

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

6. Medical Assistance to Indigent and Financially-Incapacitated Patients. The amount appropriated herein under Medical Assistance to Indigent and Financially-Incapacitated Patients shall be used for hospitalization and medical assistance to indigent or financially-incapacitated patients, including, but not limited to, in-patient services, outpatient services, comprehensive checkups, emergency services, dental services, drugs, and medicines as approved by the FDA, and professional fees, subject to the guidelines issued by the DOH. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

The CHDs, through their respective CHD Directors, may enter into a MOA with health facilities such as, but not limited to, DOH hospitals including the four (4) specialty hospitals, SUC hospitals, and LGU hospitals and medical services, including clinical laboratories, primary health care facilities, DOH-accredited dental clinics, and free standing dialysis clinics, both private and public, intended for the indigent and financially-incapacitated patients, subject to the guidelines issued by the DOH.

Likewise, the CHDs may also enter into a MOA with private hospitals and clinical laboratories for health and medical services intended for the indigent or financially-incapacitated patients, which the government hospitals are unable to provide, subject to the guidelines issued by the DOH.

The medical assistance to indigent or financially-incapacitated patients shall also apply to emergency cases handled by private health facilities: Provided, That the private health facility where the patient is brought is the closest in distance and is able to provide the services needed by the patient at the time of emergency.

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

The DOH, in accordance with R.A. No. 10173, shall post on its website the name of recipient hospitals, and the age, gender, city/municipality, and disease of recipient indigent and financially-incapacitated patients for purposes of accountability and research, subject to the guidelines to be issued by the DOH.

7. Department of Health Pre-Service Scholarship Program. The amount appropriated herein for the DOH Pre-Service Scholarship Program shall be used to fund the scholarship of its existing scholars.

After passing the board examination, the scholars of the Program shall render return service to the government in accordance with the guidelines issued by the DOH.

8. 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, United Nations Children's Fund, and other specialized agencies of the United Nations, international organizations, or international financing institutions.
9. Cancer Control Program. Of the amount appropriated herein under the Nationally-procured Commodities for Prevention and Control of Non-Communicable Diseases, One Billion Twenty Eight Million Eight Hundred Eighty Thousand One Hundred Thirty Pesos (P1,028,880,130) shall be used to cover the cost of cancer prevention, detection, treatment, and care as components of the established National Integrated Cancer Control Program pursuant to R.A. No. 11215 and its IRR.

The said budget will be used for the procurement and delivery of cancer, supportive care, and palliative care medicines.

10. Cancer Assistance Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for Cancer Assistance Fund shall be used to fund the cost of cancer prevention, screening, early detection, diagnosis, treatment, and its care-related components, including the needed diagnostics and laboratories for cancer management of cancer patients, persons living with cancer, cancer survivors, and other individuals, subject to existing guidelines issued by DOH.
11. Implementation of National Health Workforce Support System. In the deployment of doctors, midwives, nurses, and other health-related workers, the DOH shall give priority to the following: (i) 4th and 5th class municipalities; (ii) GDAs; (iii) Indigenous Peoples communities; (iv) where the absolute number of poor and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA; and (v) municipalities unable to achieve Human Resources for Health standards, to include priority government health facilities.
12. Green Health Facilities. The DOH, through its Green and Safe Health Facilities Program, shall, as much as possible, promote the greening of hospitals and other health facilities, including the improvement of energy and water efficiency and conservation, sustainable cooling systems, and sustainable healthcare waste management.

13. Filling of Vacant Positions. The DOH shall take all appropriate measures to fill its existing vacant positions before December 31, 2026.

For this purpose, the DOH Secretary is hereby mandated to submit quarterly status reports to the Senate Committee on Health and Demography and the House Committee on Health of the implementation of this provision, not later than the tenth day after the close of the quarter.

14. Tobacco Prevention and Control Surveillance. The amount of Seventy Three Million Pesos (P73,000,000) appropriated herein under Health Statistics shall be directly released to the PSA for the conduct of Global Adult Tobacco Survey 2026.
15. Direct Release of Research Evaluation and Research-related Funds to the Philippine Institute of Development Studies. The amount of Twenty Million Pesos (P20,000,000) under the Health Sector Governance and Strategy Management shall be directly released to the Philippine Institute for Development Studies for evaluation of the Medical Assistance to Indigent and Financially-Incapacitated Patients Program and other public health programs of the DOH.
16. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

17. 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	15,867,479,000	2,188,360,000	43,700,000	18,099,539,000
100000100001000	General Management and Supervision	1,593,131,000	2,099,794,000	43,700,000	3,736,625,000
	National Capital Region (NCR)	361,971,000	1,058,365,000	43,700,000	1,464,036,000
	Central Office	325,286,000	964,059,000	43,700,000	1,333,045,000
	Metro Manila Center for Health Development	36,685,000	94,306,000		130,991,000
	Region I - Ilocos	52,927,000	47,945,000		100,872,000
	Ilocos Center for Health Development	52,927,000	47,945,000		100,872,000
	Cordillera Administrative Region (CAR)	74,376,000	40,390,000		114,766,000
	Cordillera Center for Health Development	74,376,000	40,390,000		114,766,000

Region II - Cagayan Valley	<u>85,206,000</u>	<u>58,308,000</u>	<u>143,514,000</u>
Cagayan Valley Center for Health Development	85,206,000	58,308,000	143,514,000
Region III - Central Luzon	<u>174,714,000</u>	<u>48,967,000</u>	<u>223,681,000</u>
Central Luzon Center for Health Development	174,714,000	48,967,000	223,681,000
Region IVA - CALABARZON	<u>114,559,000</u>	<u>92,664,000</u>	<u>207,223,000</u>
CALABARZON Center for Health Development	114,559,000	92,664,000	207,223,000
Region IVB - MIMAROPA	<u>66,407,000</u>	<u>71,474,000</u>	<u>137,881,000</u>
MIMAROPA Center for Health Development	66,407,000	71,474,000	137,881,000
Region V - Bicol	<u>89,257,000</u>	<u>106,686,000</u>	<u>195,943,000</u>
Bicol Center for Health Development	89,257,000	106,686,000	195,943,000
Region VI - Western Visayas	<u>90,739,000</u>	<u>61,908,000</u>	<u>152,647,000</u>
Western Visayas Center for Health Development	90,739,000	61,908,000	152,647,000
Negros Island Region		<u>59,329,000</u>	<u>59,329,000</u>
Negros Island Region Center for Health Development		59,329,000	59,329,000
Region VII - Central Visayas	<u>34,035,000</u>	<u>75,458,000</u>	<u>109,493,000</u>
Central Visayas Center for Health Development	34,035,000	75,458,000	109,493,000
Region VIII - Eastern Visayas	<u>98,470,000</u>	<u>83,583,000</u>	<u>182,053,000</u>
Eastern Visayas Center for Health Development	98,470,000	83,583,000	182,053,000
Region IX - Zamboanga Peninsula	<u>65,471,000</u>	<u>52,833,000</u>	<u>118,304,000</u>
Zamboanga Peninsula Center for Health Development	65,471,000	52,833,000	118,304,000
Region X - Northern Mindanao	<u>79,669,000</u>	<u>81,800,000</u>	<u>161,469,000</u>
Northern Mindanao Center for Health Development	79,669,000	81,800,000	161,469,000
Region XI - Davao	<u>68,511,000</u>	<u>77,713,000</u>	<u>146,224,000</u>
Davao Region Center for Health Development	68,511,000	77,713,000	146,224,000

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	Region XII - SOCCSKSARGEN	63,528,000	58,711,000		122,239,000
	SOCCSKSARGEN Center for Health Development	63,528,000	58,711,000		122,239,000
	Region XIII - CARAGA	73,291,000	23,660,000		96,951,000
	Caraga Center for Health Development	73,291,000	23,660,000		96,951,000
100000100002000	Administration of Personnel Benefits	14,274,348,000			14,274,348,000
	National Capital Region (NCR)	14,274,348,000			14,274,348,000
	Central Office	14,274,348,000			14,274,348,000
100000100003000	Corporate Communications		88,566,000		88,566,000
	National Capital Region (NCR)		88,566,000		88,566,000
	Central Office		88,566,000		88,566,000
	Sub-total, General Administration and Support	15,867,479,000	2,188,360,000	43,700,000	18,099,539,000
2000000000000000	Support to Operations	31,786,000	1,710,880,000	791,650,000	2,534,316,000
200000100001000	Health Information Technology	31,786,000	1,710,880,000	791,650,000	2,534,316,000
	National Capital Region (NCR)	31,786,000	1,710,880,000	791,650,000	2,534,316,000
	Central Office	31,786,000	1,710,880,000	791,650,000	2,534,316,000
	Sub-total, Support to Operations	31,786,000	1,710,880,000	791,650,000	2,534,316,000
3000000000000000	Operations	86,890,469,000	113,672,684,000	23,320,200,000	223,883,353,000
3501000000000000	HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM	1,149,418,000	8,526,710,000	400,000,000	10,076,128,000
3501010000000000	HEALTH SYSTEMS, POLICY AND STANDARDS SUB-PROGRAM	195,529,000	2,432,862,000		2,628,391,000
350101100001000	International Health Policy Development and Cooperation	23,740,000	164,319,000		188,059,000
	National Capital Region (NCR)	23,740,000	164,319,000		188,059,000
	Central Office	23,740,000	164,319,000		188,059,000
350101100002000	Health Sector Policy and Plan Development	54,945,000	13,383,000		68,328,000
	National Capital Region (NCR)	54,945,000	13,383,000		68,328,000
	Central Office	54,945,000	13,383,000		68,328,000
350101100003000	Health Sector Research Development	2,163,000	80,417,000		82,580,000
	National Capital Region (NCR)	2,163,000	50,130,000		52,293,000
	Central Office	2,163,000	47,871,000		50,034,000
	Metro Manila Center for Health Development		2,259,000		2,259,000
	Region I - Ilocos		2,438,000		2,438,000
	Ilocos Center for Health Development		2,438,000		2,438,000

Cordillera Administrative Region (CAR)	<u>1,856,000</u>	<u>1,856,000</u>
Cordillera Center for Health Development	1,856,000	1,856,000
Region II - Cagayan Valley	<u>1,947,000</u>	<u>1,947,000</u>
Cagayan Valley Center for Health Development	1,947,000	1,947,000
Region III - Central Luzon	<u>2,756,000</u>	<u>2,756,000</u>
Central Luzon Center for Health Development	2,756,000	2,756,000
Region IVA - CALABARZON	<u>2,698,000</u>	<u>2,698,000</u>
CALABARZON Center for Health Development	2,698,000	2,698,000
Region IVB - MIMAROPA	<u>1,698,000</u>	<u>1,698,000</u>
MIMAROPA Center for Health Development	1,698,000	1,698,000
Region V - Bicol	<u>2,155,000</u>	<u>2,155,000</u>
Bicol Center for Health Development	2,155,000	2,155,000
Region VI - Western Visayas	<u>1,157,000</u>	<u>1,157,000</u>
Western Visayas Center for Health Development	1,157,000	1,157,000
Region VII - Central Visayas	<u>2,387,000</u>	<u>2,387,000</u>
Central Visayas Center for Health Development	2,387,000	2,387,000
Region VIII - Eastern Visayas	<u>2,541,000</u>	<u>2,541,000</u>
Eastern Visayas Center for Health Development	2,541,000	2,541,000
Region IX - Zamboanga Peninsula	<u>1,527,000</u>	<u>1,527,000</u>
Zamboanga Peninsula Center for Health Development	1,527,000	1,527,000
Region X - Northern Mindanao	<u>2,016,000</u>	<u>2,016,000</u>
Northern Mindanao Center for Health Development	2,016,000	2,016,000
Region XI - Davao	<u>1,753,000</u>	<u>1,753,000</u>
Davao Region Center for Health Development	1,753,000	1,753,000

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Region XII - SOCCSKSARGEN		<u>1,493,000</u>	<u>1,493,000</u>
	SOCCSKSARGEN Center for Health Development	1,493,000	1,493,000
Region XIII - CARAGA		<u>1,865,000</u>	<u>1,865,000</u>
	Caraga Center for Health Development	1,865,000	1,865,000
350101100004000	Health Facility Policy and Plan Development	<u>51,675,000</u>	<u>116,953,000</u>
	National Capital Region (NCR)	<u>51,675,000</u>	<u>63,457,000</u>
	Central Office	51,675,000	59,473,000
	Metro Manila Center for Health Development		3,984,000
Region I - Ilocos		<u>3,685,000</u>	<u>3,685,000</u>
	Ilocos Center for Health Development	3,685,000	3,685,000
Cordillera Administrative Region (CAR)		<u>3,486,000</u>	<u>3,486,000</u>
	Cordillera Center for Health Development	3,486,000	3,486,000
Region II - Cagayan Valley		<u>2,988,000</u>	<u>2,988,000</u>
	Cagayan Valley Center for Health Development	2,988,000	2,988,000
Region III - Central Luzon		<u>2,988,000</u>	<u>2,988,000</u>
	Central Luzon Center for Health Development	2,988,000	2,988,000
Region IVA - CALABARZON		<u>3,685,000</u>	<u>3,685,000</u>
	CALABARZON Center for Health Development	3,685,000	3,685,000
Region IVB - MIMAROPA		<u>2,988,000</u>	<u>2,988,000</u>
	MIMAROPA Center for Health Development	2,988,000	2,988,000
Region V - Bicol		<u>2,888,000</u>	<u>2,888,000</u>
	Bicol Center for Health Development	2,888,000	2,888,000
Region VI - Western Visayas		<u>2,988,000</u>	<u>2,988,000</u>
	Western Visayas Center for Health Development	2,988,000	2,988,000
Negros Island Region		<u>2,900,000</u>	<u>2,900,000</u>
	Negros Island Region Center for Health Development	2,900,000	2,900,000

	Region VII - Central Visayas	<u>3,984,000</u>	<u>3,984,000</u>
	Central Visayas Center for Health Development	3,984,000	3,984,000
	Region VIII - Eastern Visayas	<u>3,984,000</u>	<u>3,984,000</u>
	Eastern Visayas Center for Health Development	3,984,000	3,984,000
	Region IX - Zamboanga Peninsula	<u>3,735,000</u>	<u>3,735,000</u>
	Zamboanga Peninsula Center for Health Development	3,735,000	3,735,000
	Region X - Northern Mindanao	<u>3,735,000</u>	<u>3,735,000</u>
	Northern Mindanao Center for Health Development	3,735,000	3,735,000
	Region XI - Davao	<u>3,486,000</u>	<u>3,486,000</u>
	Davao Region Center for Health Development	3,486,000	3,486,000
	Region XII - SOCCSKSARGEN	<u>2,988,000</u>	<u>2,988,000</u>
	SOCCKSARGEN Center for Health Development	2,988,000	2,988,000
	Region XIII - CARAGA	<u>2,988,000</u>	<u>2,988,000</u>
	Caraga Center for Health Development	2,988,000	2,988,000
350101100005000	Local Health Systems Development and Assistance	<u>23,297,000</u>	<u>1,383,131,000</u>
	National Capital Region (NCR)	<u>23,297,000</u>	<u>179,120,000</u>
	Central Office	23,297,000	90,291,000
	Metro Manila Center for Health Development	88,829,000	88,829,000
	Region I - Ilocos	<u>81,678,000</u>	<u>81,678,000</u>
	Ilocos Center for Health Development	81,678,000	81,678,000
	Cordillera Administrative Region (CAR)	<u>90,155,000</u>	<u>90,155,000</u>
	Cordillera Center for Health Development	90,155,000	90,155,000
	Region II - Cagayan Valley	<u>83,214,000</u>	<u>83,214,000</u>
	Cagayan Valley Center for Health Development	83,214,000	83,214,000
	Region III - Central Luzon	<u>79,753,000</u>	<u>79,753,000</u>
	Central Luzon Center for Health Development	79,753,000	79,753,000

Region IVA - CALABARZON	<u>74,546,000</u>	<u>74,546,000</u>
CALABARZON Center for Health Development	74,546,000	74,546,000
Region IVB - MIMAROPA	<u>79,838,000</u>	<u>79,838,000</u>
MIMAROPA Center for Health Development	79,838,000	79,838,000
Region V - Bicol	<u>78,707,000</u>	<u>78,707,000</u>
Bicol Center for Health Development	78,707,000	78,707,000
Region VI - Western Visayas	<u>78,548,000</u>	<u>78,548,000</u>
Western Visayas Center for Health Development	78,548,000	78,548,000
Negros Island Region	<u>54,005,000</u>	<u>54,005,000</u>
Negros Island Region Center for Health Development	54,005,000	54,005,000
Region VII - Central Visayas	<u>66,041,000</u>	<u>66,041,000</u>
Central Visayas Center for Health Development	66,041,000	66,041,000
Region VIII - Eastern Visayas	<u>87,791,000</u>	<u>87,791,000</u>
Eastern Visayas Center for Health Development	87,791,000	87,791,000
Region IX - Zamboanga Peninsula	<u>65,867,000</u>	<u>65,867,000</u>
Zamboanga Peninsula Center for Health Development	65,867,000	65,867,000
Region X - Northern Mindanao	<u>75,723,000</u>	<u>75,723,000</u>
Northern Mindanao Center for Health Development	75,723,000	75,723,000
Region XI - Davao	<u>73,302,000</u>	<u>73,302,000</u>
Davao Region Center for Health Development	73,302,000	73,302,000
Region XII - SOCCSKSARGEN	<u>66,103,000</u>	<u>66,103,000</u>
SOCCSKSARGEN Center for Health Development	66,103,000	66,103,000
Region XIII - CARAGA	<u>68,740,000</u>	<u>68,740,000</u>
Caraga Center for Health Development	68,740,000	68,740,000

350101100006000	Pharmaceutical Management	<u>123,732,000</u>	<u>123,732,000</u>
	National Capital Region (NCR)	<u>63,653,000</u>	<u>63,653,000</u>
	Central Office	54,808,000	54,808,000
	Metro Manila Center for Health Development	8,845,000	8,845,000
	Region I - Ilocos	<u>4,116,000</u>	<u>4,116,000</u>
	Ilocos Center for Health Development	4,116,000	4,116,000
	Cordillera Administrative Region (CAR)	<u>4,764,000</u>	<u>4,764,000</u>
	Cordillera Center for Health Development	4,764,000	4,764,000
	Region II - Cagayan Valley	<u>4,043,000</u>	<u>4,043,000</u>
	Cagayan Valley Center for Health Development	4,043,000	4,043,000
	Region III - Central Luzon	<u>6,140,000</u>	<u>6,140,000</u>
	Central Luzon Center for Health Development	6,140,000	6,140,000
	Region IVA - CALABARZON	<u>4,776,000</u>	<u>4,776,000</u>
	CALABARZON Center for Health Development	4,776,000	4,776,000
	Region IVB - MIMAROPA	<u>2,669,000</u>	<u>2,669,000</u>
	MIMAROPA Center for Health Development	2,669,000	2,669,000
	Region V - Bicol	<u>5,662,000</u>	<u>5,662,000</u>
	Bicol Center for Health Development	5,662,000	5,662,000
	Region VI - Western Visayas	<u>4,055,000</u>	<u>4,055,000</u>
	Western Visayas Center for Health Development	4,055,000	4,055,000
	Region VII - Central Visayas	<u>3,910,000</u>	<u>3,910,000</u>
	Central Visayas Center for Health Development	3,910,000	3,910,000
	Region VIII - Eastern Visayas	<u>5,055,000</u>	<u>5,055,000</u>
	Eastern Visayas Center for Health Development	5,055,000	5,055,000
	Region IX - Zamboanga Peninsula	<u>3,164,000</u>	<u>3,164,000</u>
	Zamboanga Peninsula Center for Health Development	3,164,000	3,164,000

Region X - Northern Mindanao		<u>4,093,000</u>	<u>4,093,000</u>
Northern Mindanao Center for Health Development		4,093,000	4,093,000
Region XI - Davao		<u>2,501,000</u>	<u>2,501,000</u>
Davao Region Center for Health Development		2,501,000	2,501,000
Region XII - SOCCSKSARGEN		<u>3,338,000</u>	<u>3,338,000</u>
SOCCSKSARGEN Center for Health Development		3,338,000	3,338,000
Region XIII - CARAGA		<u>1,793,000</u>	<u>1,793,000</u>
Caraga Center for Health Development		1,793,000	1,793,000
350101100007000	Human Resources for Health (HRH) and Institutional Capacity Management	<u>39,709,000</u>	<u>435,955,000</u>
National Capital Region (NCR)		<u>39,709,000</u>	<u>394,336,000</u>
Central Office		39,709,000	391,945,000
Metro Manila Center for Health Development		2,391,000	2,391,000
Region I - Ilocos		<u>2,187,000</u>	<u>2,187,000</u>
Ilocos Center for Health Development		2,187,000	2,187,000
Cordillera Administrative Region (CAR)		<u>3,026,000</u>	<u>3,026,000</u>
Cordillera Center for Health Development		3,026,000	3,026,000
Region II - Cagayan Valley		<u>3,079,000</u>	<u>3,079,000</u>
Cagayan Valley Center for Health Development		3,079,000	3,079,000
Region III - Central Luzon		<u>2,659,000</u>	<u>2,659,000</u>
Central Luzon Center for Health Development		2,659,000	2,659,000
Region IVA - CALABARZON		<u>3,075,000</u>	<u>3,075,000</u>
CALABARZON Center for Health Development		3,075,000	3,075,000
Region IVB - MIMAROPA		<u>2,042,000</u>	<u>2,042,000</u>
MIMAROPA Center for Health Development		2,042,000	2,042,000

	Region V - Bicol	<u>1,945,000</u>	<u>1,945,000</u>
	Bicol Center for Health Development	1,945,000	1,945,000
	Region VI - Western Visayas	<u>2,575,000</u>	<u>2,575,000</u>
	Western Visayas Center for Health Development	2,575,000	2,575,000
	Negros Island Region	<u>2,196,000</u>	<u>2,196,000</u>
	Negros Island Region Center for Health Development	2,196,000	2,196,000
	Region VII - Central Visayas	<u>2,465,000</u>	<u>2,465,000</u>
	Central Visayas Center for Health Development	2,465,000	2,465,000
	Region VIII - Eastern Visayas	<u>2,659,000</u>	<u>2,659,000</u>
	Eastern Visayas Center for Health Development	2,659,000	2,659,000
	Region IX - Zamboanga Peninsula	<u>2,659,000</u>	<u>2,659,000</u>
	Zamboanga Peninsula Center for Health Development	2,659,000	2,659,000
	Region X - Northern Mindanao	<u>2,659,000</u>	<u>2,659,000</u>
	Northern Mindanao Center for Health Development	2,659,000	2,659,000
	Region XI - Davao	<u>3,075,000</u>	<u>3,075,000</u>
	Davao Region Center for Health Development	3,075,000	3,075,000
	Region XII - SOCCSKSARGEN	<u>2,659,000</u>	<u>2,659,000</u>
	SOCCSKSARGEN Center for Health Development	2,659,000	2,659,000
	Region XIII - CARAGA	<u>2,659,000</u>	<u>2,659,000</u>
	Caraga Center for Health Development	2,659,000	2,659,000
350101100008000	Health Sector Governance and Strategy Management	<u>74,252,000</u>	<u>74,252,000</u>
	National Capital Region (NCR)	<u>74,252,000</u>	<u>74,252,000</u>
	Central Office	74,252,000	74,252,000
350101100009000	Public-Private Partnership for Health	<u>20,360,000</u>	<u>20,360,000</u>
	National Capital Region (NCR)	<u>20,360,000</u>	<u>20,360,000</u>
	Central Office	20,360,000	20,360,000

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350101100010000	Health Tourism		<u>20,360,000</u>		<u>20,360,000</u>
	National Capital Region (NCR)		<u>20,360,000</u>		<u>20,360,000</u>
	Central Office		20,360,000		20,360,000
350102000000000	PUBLIC HEALTH POLICY, PLANNING, MONITORING AND EVALUATION SUB-PROGRAM	<u>953,889,000</u>	<u>6,093,848,000</u>	<u>400,000,000</u>	<u>7,447,737,000</u>
350102100001000	Health Promotion	<u>28,811,000</u>	<u>2,505,900,000</u>		<u>2,534,711,000</u>
	National Capital Region (NCR)	<u>28,811,000</u>	<u>1,971,387,000</u>		<u>2,000,198,000</u>
	Central Office	28,811,000	1,919,986,000		1,948,797,000
	Metro Manila Center for Health Development		51,401,000		51,401,000
	Region I - Ilocos		<u>32,738,000</u>		<u>32,738,000</u>
	Ilocos Center for Health Development		32,738,000		32,738,000
	Cordillera Administrative Region (CAR)		<u>16,534,000</u>		<u>16,534,000</u>
	Cordillera Center for Health Development		16,534,000		16,534,000
	Region II - Cagayan Valley		<u>17,882,000</u>		<u>17,882,000</u>
	Cagayan Valley Center for Health Development		17,882,000		17,882,000
	Region III - Central Luzon		<u>41,597,000</u>		<u>41,597,000</u>
	Central Luzon Center for Health Development		41,597,000		41,597,000
	Region IVA - CALABARZON		<u>34,759,000</u>		<u>34,759,000</u>
	CALABARZON Center for Health Development		34,759,000		34,759,000
	Region IVB - MIMAROPA		<u>34,280,000</u>		<u>34,280,000</u>
	MIMAROPA Center for Health Development		34,280,000		34,280,000
	Region V - Bicol		<u>38,551,000</u>		<u>38,551,000</u>
	Bicol Center for Health Development		38,551,000		38,551,000
	Region VI - Western Visayas		<u>54,511,000</u>		<u>54,511,000</u>
	Western Visayas Center for Health Development		54,511,000		54,511,000
	Negros Island Region		<u>38,518,000</u>		<u>38,518,000</u>
	Negros Island Region Center for Health Development		38,518,000		38,518,000

	Region VII - Central Visayas	<u>34,265,000</u>	<u>34,265,000</u>
	Central Visayas Center for Health Development	34,265,000	34,265,000
	Region VIII - Eastern Visayas	<u>32,121,000</u>	<u>32,121,000</u>
	Eastern Visayas Center for Health Development	32,121,000	32,121,000
	Region IX - Zamboanga Peninsula	<u>34,073,000</u>	<u>34,073,000</u>
	Zamboanga Peninsula Center for Health Development	34,073,000	34,073,000
	Region X - Northern Mindanao	<u>37,720,000</u>	<u>37,720,000</u>
	Northern Mindanao Center for Health Development	37,720,000	37,720,000
	Region XI - Davao	<u>31,076,000</u>	<u>31,076,000</u>
	Davao Region Center for Health Development	31,076,000	31,076,000
	Region XII - SOCCSKSARGEN	<u>32,495,000</u>	<u>32,495,000</u>
	SOCCSKSARGEN Center for Health Development	32,495,000	32,495,000
	Region XIII - CARAGA	<u>23,393,000</u>	<u>23,393,000</u>
	Caraga Center for Health Development	23,393,000	23,393,000
350102100002000	Disease Prevention and Control	<u>858,155,000</u>	<u>2,441,228,000</u>
	National Capital Region (NCR)	<u>156,769,000</u>	<u>883,046,000</u>
	Central Office	89,760,000	820,862,000
	Metro Manila Center for Health Development	67,009,000	62,184,000
	Region I - Ilocos	<u>72,778,000</u>	<u>79,421,000</u>
	Ilocos Center for Health Development	72,778,000	79,421,000
	Cordillera Administrative Region (CAR)	<u>35,134,000</u>	<u>49,112,000</u>
	Cordillera Center for Health Development	35,134,000	49,112,000
	Region II - Cagayan Valley	<u>33,153,000</u>	<u>154,792,000</u>
	Cagayan Valley Center for Health Development	33,153,000	154,792,000
	Region III - Central Luzon	<u>45,287,000</u>	<u>218,523,000</u>
	Central Luzon Center for Health Development	45,287,000	218,523,000

Region IVA - CALABARZON	<u>42,606,000</u>	<u>92,562,000</u>	<u>135,168,000</u>
CALABARZON Center for Health Development	42,606,000	92,562,000	135,168,000
Region IVB - MIMAROPA	<u>38,640,000</u>	<u>103,442,000</u>	<u>142,082,000</u>
MIMAROPA Center for Health Development	38,640,000	103,442,000	142,082,000
Region V - Bicol	<u>44,643,000</u>	<u>61,625,000</u>	<u>106,268,000</u>
Bicol Center for Health Development	44,643,000	61,625,000	106,268,000
Region VI - Western Visayas	<u>43,971,000</u>	<u>61,341,000</u>	<u>105,312,000</u>
Western Visayas Center for Health Development	43,971,000	61,341,000	105,312,000
Negros Island Region		<u>90,062,000</u>	<u>90,062,000</u>
Negros Island Region Center for Health Development		90,062,000	90,062,000
Region VII - Central Visayas	<u>104,193,000</u>	<u>85,502,000</u>	<u>189,695,000</u>
Central Visayas Center for Health Development	104,193,000	85,502,000	189,695,000
Region VIII - Eastern Visayas	<u>40,994,000</u>	<u>137,893,000</u>	<u>178,887,000</u>
Eastern Visayas Center for Health Development	40,994,000	137,893,000	178,887,000
Region IX - Zamboanga Peninsula	<u>38,471,000</u>	<u>85,421,000</u>	<u>123,892,000</u>
Zamboanga Peninsula Center for Health Development	38,471,000	85,421,000	123,892,000
Region X - Northern Mindanao	<u>39,649,000</u>	<u>90,716,000</u>	<u>130,365,000</u>
Northern Mindanao Center for Health Development	39,649,000	90,716,000	130,365,000
Region XI - Davao	<u>46,609,000</u>	<u>54,941,000</u>	<u>101,550,000</u>
Davao Region Center for Health Development	46,609,000	54,941,000	101,550,000
Region XII - SOCCSKSARGEN	<u>44,110,000</u>	<u>73,502,000</u>	<u>117,612,000</u>
SOCCSKSARGEN Center for Health Development	44,110,000	73,502,000	117,612,000
Region XIII - CARAGA	<u>31,148,000</u>	<u>119,327,000</u>	<u>150,475,000</u>
Caraga Center for Health Development	31,148,000	119,327,000	150,475,000

350102100003000	Epidemiology and Surveillance	<u>33,032,000</u>	<u>402,526,000</u>	<u>435,558,000</u>
	National Capital Region (NCR)	<u>33,032,000</u>	<u>239,096,000</u>	<u>272,128,000</u>
	Central Office	33,032,000	227,125,000	260,157,000
	Metro Manila Center for Health Development		11,971,000	11,971,000
	Region I - Ilocos	<u>9,409,000</u>		<u>9,409,000</u>
	Ilocos Center for Health Development	9,409,000		9,409,000
	Cordillera Administrative Region (CAR)	<u>9,777,000</u>		<u>9,777,000</u>
	Cordillera Center for Health Development	9,777,000		9,777,000
	Region II - Cagayan Valley	<u>9,093,000</u>		<u>9,093,000</u>
	Cagayan Valley Center for Health Development	9,093,000		9,093,000
	Region III - Central Luzon	<u>13,141,000</u>		<u>13,141,000</u>
	Central Luzon Center for Health Development	13,141,000		13,141,000
	Region IVA - CALABARZON	<u>10,841,000</u>		<u>10,841,000</u>
	CALABARZON Center for Health Development	10,841,000		10,841,000
	Region IVB - MIMAROPA	<u>11,590,000</u>		<u>11,590,000</u>
	MIMAROPA Center for Health Development	11,590,000		11,590,000
	Region V - Bicol	<u>12,273,000</u>		<u>12,273,000</u>
	Bicol Center for Health Development	12,273,000		12,273,000
	Region VI - Western Visayas	<u>7,964,000</u>		<u>7,964,000</u>
	Western Visayas Center for Health Development	7,964,000		7,964,000
	Negros Island Region	<u>7,330,000</u>		<u>7,330,000</u>
	Negros Island Region Center for Health Development	7,330,000		7,330,000
	Region VII - Central Visayas	<u>19,014,000</u>		<u>19,014,000</u>
	Central Visayas Center for Health Development	19,014,000		19,014,000
	Region VIII - Eastern Visayas	<u>8,713,000</u>		<u>8,713,000</u>
	Eastern Visayas Center for Health Development	8,713,000		8,713,000

	Region IX - Zamboanga Peninsula		<u>9,658,000</u>		<u>9,658,000</u>
	Zamboanga Peninsula Center for Health Development		9,658,000		9,658,000
	Region X - Northern Mindanao		<u>11,275,000</u>		<u>11,275,000</u>
	Northern Mindanao Center for Health Development		11,275,000		11,275,000
	Region XI - Davao		<u>7,346,000</u>		<u>7,346,000</u>
	Davao Region Center for Health Development		7,346,000		7,346,000
	Region XII - SOCCSKSARGEN		<u>7,911,000</u>		<u>7,911,000</u>
	SOCCSKSARGEN Center for Health Development		7,911,000		7,911,000
	Region XIII - CARAGA		<u>8,095,000</u>		<u>8,095,000</u>
	Caraga Center for Health Development		8,095,000		8,095,000
350102100004000	Health Emergency Preparedness and Response	<u>33,891,000</u>	<u>286,796,000</u>	<u>100,000,000</u>	<u>420,687,000</u>
	National Capital Region (NCR)	<u>33,891,000</u>	<u>179,511,000</u>	<u>100,000,000</u>	<u>313,402,000</u>
	Central Office	33,891,000	168,771,000	100,000,000	302,662,000
	Metro Manila Center for Health Development		10,740,000		10,740,000
	Region I - Ilocos		<u>8,199,000</u>		<u>8,199,000</u>
	Ilocos Center for Health Development		8,199,000		8,199,000
	Cordillera Administrative Region (CAR)		<u>5,609,000</u>		<u>5,609,000</u>
	Cordillera Center for Health Development		5,609,000		5,609,000
	Region II - Cagayan Valley		<u>5,661,000</u>		<u>5,661,000</u>
	Cagayan Valley Center for Health Development		5,661,000		5,661,000
	Region III - Central Luzon		<u>9,039,000</u>		<u>9,039,000</u>
	Central Luzon Center for Health Development		9,039,000		9,039,000
	Region IVA - CALABARZON		<u>7,204,000</u>		<u>7,204,000</u>
	CALABARZON Center for Health Development		7,204,000		7,204,000

Region IVB - MIMAROPA	<u>7,659,000</u>		<u>7,659,000</u>
MIMAROPA Center for Health Development	7,659,000		7,659,000
Region V - Bicol	<u>7,121,000</u>		<u>7,121,000</u>
Bicol Center for Health Development	7,121,000		7,121,000
Region VI - Western Visayas	<u>9,578,000</u>		<u>9,578,000</u>
Western Visayas Center for Health Development	9,578,000		9,578,000
Negros Island Region	<u>2,017,000</u>		<u>2,017,000</u>
Negros Island Region Center for Health Development	2,017,000		2,017,000
Region VII - Central Visayas	<u>8,840,000</u>		<u>8,840,000</u>
Central Visayas Center for Health Development	8,840,000		8,840,000
Region VIII - Eastern Visayas	<u>7,854,000</u>		<u>7,854,000</u>
Eastern Visayas Center for Health Development	7,854,000		7,854,000
Region IX - Zamboanga Peninsula	<u>5,251,000</u>		<u>5,251,000</u>
Zamboanga Peninsula Center for Health Development	5,251,000		5,251,000
Region X - Northern Mindanao	<u>6,295,000</u>		<u>6,295,000</u>
Northern Mindanao Center for Health Development	6,295,000		6,295,000
Region XI - Davao	<u>6,116,000</u>		<u>6,116,000</u>
Davao Region Center for Health Development	6,116,000		6,116,000
Region XII - SOCCSKSARGEN	<u>5,178,000</u>		<u>5,178,000</u>
SOCCSKSARGEN Center for Health Development	5,178,000		5,178,000
Region XIII - CARAGA	<u>5,664,000</u>		<u>5,664,000</u>
Caraga Center for Health Development	5,664,000		5,664,000
350102100005000 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

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350102100006000	Assistance to Philippine Tuberculosis Society	15,360,000	15,360,000
	National Capital Region (NCR)	15,360,000	15,360,000
	Central Office	15,360,000	15,360,000
350102100007000	Health Statistics	242,038,000	242,038,000
	National Capital Region (NCR)	143,307,000	143,307,000
	Central Office	136,129,000	136,129,000
	Metro Manila Center for Health Development	7,178,000	7,178,000
	Region I - Ilocos	5,064,000	5,064,000
	Ilocos Center for Health Development	5,064,000	5,064,000
	Cordillera Administrative Region (CAR)	3,301,000	3,301,000
	Cordillera Center for Health Development	3,301,000	3,301,000
	Region II - Cagayan Valley	4,427,000	4,427,000
	Cagayan Valley Center for Health Development	4,427,000	4,427,000
	Region III - Central Luzon	9,673,000	9,673,000
	Central Luzon Center for Health Development	9,673,000	9,673,000
	Region IVA - CALABARZON	8,318,000	8,318,000
	CALABARZON Center for Health Development	8,318,000	8,318,000
	Region IVB - MIMAROPA	5,620,000	5,620,000
	MIMAROPA Center for Health Development	5,620,000	5,620,000
	Region V - Bicol	5,595,000	5,595,000
	Bicol Center for Health Development	5,595,000	5,595,000
	Region VI - Western Visayas	7,792,000	7,792,000
	Western Visayas Center for Health Development	7,792,000	7,792,000
	Negros Island Region	10,149,000	10,149,000
	Negros Island Region Center for Health Development	10,149,000	10,149,000
	Region VII - Central Visayas	7,885,000	7,885,000
	Central Visayas Center for Health Development	7,885,000	7,885,000

Region VIII - Eastern Visayas		<u>5,169,000</u>		<u>5,169,000</u>
	Eastern Visayas Center for Health Development	5,169,000		5,169,000
Region IX - Zamboanga Peninsula		<u>3,802,000</u>		<u>3,802,000</u>
	Zamboanga Peninsula Center for Health Development	3,802,000		3,802,000
Region X - Northern Mindanao		<u>7,276,000</u>		<u>7,276,000</u>
	Northern Mindanao Center for Health Development	7,276,000		7,276,000
Region XI - Davao		<u>5,451,000</u>		<u>5,451,000</u>
	Davao Region Center for Health Development	5,451,000		5,451,000
Region XII - SOCCSKSARGEN		<u>4,120,000</u>		<u>4,120,000</u>
	SOCCSKSARGEN Center for Health Development	4,120,000		4,120,000
Region XIII - CARAGA		<u>5,089,000</u>		<u>5,089,000</u>
	Caraga Center for Health Development	5,089,000		5,089,000
3502000000000000	LOCAL HEALTH SYSTEM SUPPORT PROGRAM	<u>22,618,466,000</u>	<u>23,844,632,000</u>	<u>14,472,659,000</u>
3502010000000000	HEALTH COMMODITIES ASSISTANCE SUB-PROGRAM	<u>30,933,000</u>	<u>23,009,662,000</u>	<u>23,040,595,000</u>
350201100001000	Nationally-procured Commodities for Environmental and Occupational Health		<u>389,155,000</u>	<u>389,155,000</u>
	National Capital Region (NCR)		<u>286,754,000</u>	<u>286,754,000</u>
	Central Office		284,716,000	284,716,000
	Metro Manila Center for Health Development		2,038,000	2,038,000
Region I - Ilocos		<u>5,867,000</u>		<u>5,867,000</u>
	Ilocos Center for Health Development	5,867,000		5,867,000
Cordillera Administrative Region (CAR)		<u>8,029,000</u>		<u>8,029,000</u>
	Cordillera Center for Health Development	8,029,000		8,029,000
Region II - Cagayan Valley		<u>6,547,000</u>		<u>6,547,000</u>
	Cagayan Valley Center for Health Development	6,547,000		6,547,000

Region III - Central Luzon	<u>9,758,000</u>	<u>9,758,000</u>
Central Luzon Center for Health Development	9,758,000	9,758,000
Region IVA - CALABARZON	<u>5,003,000</u>	<u>5,003,000</u>
CALABARZON Center for Health Development	5,003,000	5,003,000
Region IVB - MIMAROPA	<u>12,352,000</u>	<u>12,352,000</u>
MIMAROPA Center for Health Development	12,352,000	12,352,000
Region V - Bicol	<u>6,979,000</u>	<u>6,979,000</u>
Bicol Center for Health Development	6,979,000	6,979,000
Region VI - Western Visayas	<u>6,670,000</u>	<u>6,670,000</u>
Western Visayas Center for Health Development	6,670,000	6,670,000
Region VII - Central Visayas	<u>5,126,000</u>	<u>5,126,000</u>
Central Visayas Center for Health Development	5,126,000	5,126,000
Region VIII - Eastern Visayas	<u>7,102,000</u>	<u>7,102,000</u>
Eastern Visayas Center for Health Development	7,102,000	7,102,000
Region IX - Zamboanga Peninsula	<u>6,176,000</u>	<u>6,176,000</u>
Zamboanga Peninsula Center for Health Development	6,176,000	6,176,000
Region X - Northern Mindanao	<u>7,596,000</u>	<u>7,596,000</u>
Northern Mindanao Center for Health Development	7,596,000	7,596,000
Region XI - Davao	<u>8,646,000</u>	<u>8,646,000</u>
Davao Region Center for Health Development	8,646,000	8,646,000
Region XII - SOCCSKSARGEN	<u>1,853,000</u>	<u>1,853,000</u>
SOCCSKSARGEN Center for Health Development	1,853,000	1,853,000
Region XIII - CARAGA	<u>4,697,000</u>	<u>4,697,000</u>
Caraga Center for Health Development	4,697,000	4,697,000

350201100002000	Nationally-procured Commodities for Family Health, Immunization, Nutrition and Responsible Parenting	<u>10,241,198,000</u>	<u>10,241,198,000</u>
	National Capital Region (NCR)	<u>9,101,940,000</u>	<u>9,101,940,000</u>
	Central Office	8,931,030,000	8,931,030,000
	Metro Manila Center for Health Development	170,910,000	170,910,000
	Region I - Ilocos	<u>65,169,000</u>	<u>65,169,000</u>
	Ilocos Center for Health Development	65,169,000	65,169,000
	Cordillera Administrative Region (CAR)	<u>22,542,000</u>	<u>22,542,000</u>
	Cordillera Center for Health Development	22,542,000	22,542,000
	Region II - Cagayan Valley	<u>45,678,000</u>	<u>45,678,000</u>
	Cagayan Valley Center for Health Development	45,678,000	45,678,000
	Region III - Central Luzon	<u>156,553,000</u>	<u>156,553,000</u>
	Central Luzon Center for Health Development	156,553,000	156,553,000
	Region IVA - CALABARZON	<u>204,756,000</u>	<u>204,756,000</u>
	CALABARZON Center for Health Development	204,756,000	204,756,000
	Region IVB - MIMAROPA	<u>40,142,000</u>	<u>40,142,000</u>
	MIMAROPA Center for Health Development	40,142,000	40,142,000
	Region V - Bicol	<u>76,588,000</u>	<u>76,588,000</u>
	Bicol Center for Health Development	76,588,000	76,588,000
	Region VI - Western Visayas	<u>74,500,000</u>	<u>74,500,000</u>
	Western Visayas Center for Health Development	74,500,000	74,500,000
	Negros Island Region	<u>34,242,000</u>	<u>34,242,000</u>
	Negros Island Region Center for Health Development	34,242,000	34,242,000
	Region VII - Central Visayas	<u>89,871,000</u>	<u>89,871,000</u>
	Central Visayas Center for Health Development	89,871,000	89,871,000

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	Region VIII - Eastern Visayas	<u>57,938,000</u>	<u>57,938,000</u>
	Eastern Visayas Center for Health Development	57,938,000	57,938,000
	Region IX - Zamboanga Peninsula	<u>47,709,000</u>	<u>47,709,000</u>
	Zamboanga Peninsula Center for Health Development	47,709,000	47,709,000
	Region X - Northern Mindanao	<u>63,524,000</u>	<u>63,524,000</u>
	Northern Mindanao Center for Health Development	63,524,000	63,524,000
	Region XI - Davao	<u>66,812,000</u>	<u>66,812,000</u>
	Davao Region Center for Health Development	66,812,000	66,812,000
	Region XII - SOCCSKSARGEN	<u>58,404,000</u>	<u>58,404,000</u>
	SOCCSKSARGEN Center for Health Development	58,404,000	58,404,000
	Region XIII - CARAGA	<u>34,830,000</u>	<u>34,830,000</u>
	Caraga Center for Health Development	34,830,000	34,830,000
350201100003000	Nationally-procured Commodities for Family Planning and Reproductive Health	<u>749,919,000</u>	<u>749,919,000</u>
	National Capital Region (NCR)	<u>364,050,000</u>	<u>364,050,000</u>
	Central Office	334,050,000	334,050,000
	Metro Manila Center for Health Development	30,000,000	30,000,000
	Region I - Ilocos	<u>22,633,000</u>	<u>22,633,000</u>
	Ilocos Center for Health Development	22,633,000	22,633,000
	Cordillera Administrative Region (CAR)	<u>22,634,000</u>	<u>22,634,000</u>
	Cordillera Center for Health Development	22,634,000	22,634,000
	Region II - Cagayan Valley	<u>22,633,000</u>	<u>22,633,000</u>
	Cagayan Valley Center for Health Development	22,633,000	22,633,000
	Region III - Central Luzon	<u>30,000,000</u>	<u>30,000,000</u>
	Central Luzon Center for Health Development	30,000,000	30,000,000
	Region IVA - CALABARZON	<u>30,000,000</u>	<u>30,000,000</u>
	CALABARZON Center for Health Development	30,000,000	30,000,000

	Region IVB - MIMAROPA	<u>24,634,000</u>	<u>24,634,000</u>
	MIMAROPA Center for Health Development	24,634,000	24,634,000
	Region V - Bicol	<u>22,633,000</u>	<u>22,633,000</u>
	Bicol Center for Health Development	22,633,000	22,633,000
	Region VI - Western Visayas	<u>24,634,000</u>	<u>24,634,000</u>
	Western Visayas Center for Health Development	24,634,000	24,634,000
	Negros Island Region	<u>22,634,000</u>	<u>22,634,000</u>
	Negros Island Region Center for Health Development	22,634,000	22,634,000
	Region VII - Central Visayas	<u>22,633,000</u>	<u>22,633,000</u>
	Central Visayas Center for Health Development	22,633,000	22,633,000
	Region VIII - Eastern Visayas	<u>22,633,000</u>	<u>22,633,000</u>
	Eastern Visayas Center for Health Development	22,633,000	22,633,000
	Region IX - Zamboanga Peninsula	<u>22,633,000</u>	<u>22,633,000</u>
	Zamboanga Peninsula Center for Health Development	22,633,000	22,633,000
	Region X - Northern Mindanao	<u>22,633,000</u>	<u>22,633,000</u>
	Northern Mindanao Center for Health Development	22,633,000	22,633,000
	Region XI - Davao	<u>24,634,000</u>	<u>24,634,000</u>
	Davao Region Center for Health Development	24,634,000	24,634,000
	Region XII - SOCCSKSARGEN	<u>25,634,000</u>	<u>25,634,000</u>
	SOCCSKSARGEN Center for Health Development	25,634,000	25,634,000
	Region XIII - CARAGA	<u>22,634,000</u>	<u>22,634,000</u>
	Caraga Center for Health Development	22,634,000	22,634,000
350201100004000	Nationally-procured Commodities for Prevention and Control of Communicable Diseases	<u>7,719,625,000</u>	<u>7,719,625,000</u>
	National Capital Region (NCR)	<u>7,623,160,000</u>	<u>7,623,160,000</u>
	Central Office	7,608,602,000	7,608,602,000
	Metro Manila Center for Health Development	14,558,000	14,558,000

Region I - Ilocos	<u>12,040,000</u>	<u>12,040,000</u>
Ilocos Center for Health Development	12,040,000	12,040,000
Cordillera Administrative Region (CAR)	<u>7,239,000</u>	<u>7,239,000</u>
Cordillera Center for Health Development	7,239,000	7,239,000
Region II - Cagayan Valley	<u>2,018,000</u>	<u>2,018,000</u>
Cagayan Valley Center for Health Development	2,018,000	2,018,000
Region III - Central Luzon	<u>29,367,000</u>	<u>29,367,000</u>
Central Luzon Center for Health Development	29,367,000	29,367,000
Region IVA - CALABARZON	<u>12,635,000</u>	<u>12,635,000</u>
CALABARZON Center for Health Development	12,635,000	12,635,000
Region IVB - MIMAROPA	<u>2,057,000</u>	<u>2,057,000</u>
MIMAROPA Center for Health Development	2,057,000	2,057,000
Region V - Bicol	<u>1,150,000</u>	<u>1,150,000</u>
Bicol Center for Health Development	1,150,000	1,150,000
Region VI - Western Visayas	<u>3,474,000</u>	<u>3,474,000</u>
Western Visayas Center for Health Development	3,474,000	3,474,000
Region VII - Central Visayas	<u>3,692,000</u>	<u>3,692,000</u>
Central Visayas Center for Health Development	3,692,000	3,692,000
Region VIII - Eastern Visayas	<u>1,238,000</u>	<u>1,238,000</u>
Eastern Visayas Center for Health Development	1,238,000	1,238,000
Region IX - Zamboanga Peninsula	<u>1,862,000</u>	<u>1,862,000</u>
Zamboanga Peninsula Center for Health Development	1,862,000	1,862,000
Region X - Northern Mindanao	<u>6,898,000</u>	<u>6,898,000</u>
Northern Mindanao Center for Health Development	6,898,000	6,898,000

Region XI - Davao		<u>6,898,000</u>	<u>6,898,000</u>
	Davao Region Center for Health Development	6,898,000	6,898,000
Region XII - SOCCSKSARGEN		<u>5,035,000</u>	<u>5,035,000</u>
	SOCCSKSARGEN Center for Health Development	5,035,000	5,035,000
Region XIII - CARAGA		<u>862,000</u>	<u>862,000</u>
	Caraga Center for Health Development	862,000	862,000
350201100005000	Nationally-procured Commodities for Prevention and Control of Non-Communicable Diseases	<u>2,725,166,000</u>	<u>2,725,166,000</u>
National Capital Region (NCR)		<u>1,863,009,000</u>	<u>1,863,009,000</u>
	Central Office	1,839,250,000	1,839,250,000
	Metro Manila Center for Health Development	23,759,000	23,759,000
Region I - Ilocos		<u>27,813,000</u>	<u>27,813,000</u>
	Ilocos Center for Health Development	27,813,000	27,813,000
Cordillera Administrative Region (CAR)		<u>17,189,000</u>	<u>17,189,000</u>
	Cordillera Center for Health Development	17,189,000	17,189,000
Region II - Cagayan Valley		<u>49,329,000</u>	<u>49,329,000</u>
	Cagayan Valley Center for Health Development	49,329,000	49,329,000
Region III - Central Luzon		<u>70,390,000</u>	<u>70,390,000</u>
	Central Luzon Center for Health Development	70,390,000	70,390,000
Region IVA - CALABARZON		<u>167,784,000</u>	<u>167,784,000</u>
	CALABARZON Center for Health Development	167,784,000	167,784,000
Region IVB - MIMAROPA		<u>16,440,000</u>	<u>16,440,000</u>
	MIMAROPA Center for Health Development	16,440,000	16,440,000
Region V - Bicol		<u>111,763,000</u>	<u>111,763,000</u>
	Bicol Center for Health Development	111,763,000	111,763,000
Region VI - Western Visayas		<u>95,838,000</u>	<u>95,838,000</u>
	Western Visayas Center for Health Development	95,838,000	95,838,000

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	Negros Island Region		<u>10,060,000</u>		<u>10,060,000</u>
	Negros Island Region Center for Health Development		10,060,000		10,060,000
	Region VII - Central Visayas		<u>28,492,000</u>		<u>28,492,000</u>
	Central Visayas Center for Health Development		28,492,000		28,492,000
	Region VIII - Eastern Visayas		<u>37,631,000</u>		<u>37,631,000</u>
	Eastern Visayas Center for Health Development		37,631,000		37,631,000
	Region IX - Zamboanga Peninsula		<u>37,230,000</u>		<u>37,230,000</u>
	Zamboanga Peninsula Center for Health Development		37,230,000		37,230,000
	Region X - Northern Mindanao		<u>78,290,000</u>		<u>78,290,000</u>
	Northern Mindanao Center for Health Development		78,290,000		78,290,000
	Region XI - Davao		<u>65,210,000</u>		<u>65,210,000</u>
	Davao Region Center for Health Development		65,210,000		65,210,000
	Region XII - SOCCSKSARGEN		<u>19,050,000</u>		<u>19,050,000</u>
	SOCCSKSARGEN Center for Health Development		19,050,000		19,050,000
	Region XIII - CARAGA		<u>29,648,000</u>		<u>29,648,000</u>
	Caraga Center for Health Development		29,648,000		29,648,000
350201100006000	Supply Chain Management	<u>30,933,000</u>	<u>1,184,599,000</u>		<u>1,215,532,000</u>
	National Capital Region (NCR)	<u>30,933,000</u>	<u>1,184,599,000</u>		<u>1,215,532,000</u>
	Central Office	30,933,000	1,184,599,000		1,215,532,000
350202000000000	HEALTH SERVICE DELIVERY SUB-PROGRAM	<u>22,587,533,000</u>	<u>834,970,000</u>	<u>14,472,659,000</u>	<u>37,895,162,000</u>
350202100001000	National Health Workforce Support System (NHWSS)	<u>22,587,533,000</u>	<u>768,985,000</u>		<u>23,356,518,000</u>
	National Capital Region (NCR)	<u>19,762,885,000</u>	<u>345,177,000</u>		<u>20,108,062,000</u>
	Central Office	19,719,627,000	336,243,000		20,055,870,000
	Metro Manila Center for Health Development	43,258,000	8,934,000		52,192,000
	Region I - Ilocos	<u>111,359,000</u>	<u>16,129,000</u>		<u>127,488,000</u>
	Ilocos Center for Health Development	111,359,000	16,129,000		127,488,000

Cordillera Administrative Region (CAR)	<u>123,738,000</u>	<u>16,471,000</u>	<u>140,209,000</u>
Cordillera Center for Health Development	123,738,000	16,471,000	140,209,000
Region II - Cagayan Valley	<u>139,115,000</u>	<u>20,737,000</u>	<u>159,852,000</u>
Cagayan Valley Center for Health Development	139,115,000	20,737,000	159,852,000
Region III - Central Luzon	<u>198,582,000</u>	<u>24,766,000</u>	<u>223,348,000</u>
Central Luzon Center for Health Development	198,582,000	24,766,000	223,348,000
Region IVA - CALABARZON	<u>267,744,000</u>	<u>37,314,000</u>	<u>305,058,000</u>
CALABARZON Center for Health Development	267,744,000	37,314,000	305,058,000
Region IVB - MIMAROPA	<u>125,020,000</u>	<u>17,464,000</u>	<u>142,484,000</u>
MIMAROPA Center for Health Development	125,020,000	17,464,000	142,484,000
Region V - Bicol	<u>299,871,000</u>	<u>42,517,000</u>	<u>342,388,000</u>
Bicol Center for Health Development	299,871,000	42,517,000	342,388,000
Region VI - Western Visayas	<u>146,083,000</u>	<u>28,444,000</u>	<u>174,527,000</u>
Western Visayas Center for Health Development	146,083,000	28,444,000	174,527,000
Negros Island Region	<u>73,056,000</u>	<u>9,670,000</u>	<u>82,726,000</u>
Negros Island Region Center for Health Development	73,056,000	9,670,000	82,726,000
Region VII - Central Visayas	<u>130,243,000</u>	<u>22,088,000</u>	<u>152,331,000</u>
Central Visayas Center for Health Development	130,243,000	22,088,000	152,331,000
Region VIII - Eastern Visayas	<u>203,463,000</u>	<u>30,658,000</u>	<u>234,121,000</u>
Eastern Visayas Center for Health Development	203,463,000	30,658,000	234,121,000
Region IX - Zamboanga Peninsula	<u>186,348,000</u>	<u>26,072,000</u>	<u>212,420,000</u>
Zamboanga Peninsula Center for Health Development	186,348,000	26,072,000	212,420,000
Region X - Northern Mindanao	<u>251,480,000</u>	<u>42,783,000</u>	<u>294,263,000</u>
Northern Mindanao Center for Health Development	251,480,000	42,783,000	294,263,000

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	Region XI - Davao	<u>207,901,000</u>	<u>37,902,000</u>	<u>245,803,000</u>
	Davao Region Center for Health Development	207,901,000	37,902,000	245,803,000
	Region XII - SOCCSKSARGEN	<u>179,232,000</u>	<u>24,450,000</u>	<u>203,682,000</u>
	SOCCSKSARGEN Center for Health Development	179,232,000	24,450,000	203,682,000
	Region XIII - CARAGA	<u>181,413,000</u>	<u>26,343,000</u>	<u>207,756,000</u>
	Caraga Center for Health Development	181,413,000	26,343,000	207,756,000
350202100002000	Health Facilities Enhancement Program		<u>65,985,000</u>	<u>14,472,659,000</u>
	National Capital Region (NCR)		<u>65,985,000</u>	<u>14,472,659,000</u>
	Central Office		65,985,000	14,472,659,000
360100000000000	HEALTH FACILITIES OPERATION PROGRAM	<u>61,992,703,000</u>	<u>55,592,474,000</u>	<u>8,447,541,000</u>
360101000000000	CURATIVE HEALTH CARE SUB-PROGRAM	<u>60,693,624,000</u>	<u>54,742,690,000</u>	<u>7,715,967,000</u>
360101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	<u>10,605,000</u>	<u>655,078,000</u>	<u>665,683,000</u>
	National Capital Region (NCR)	<u>10,605,000</u>	<u>488,878,000</u>	<u>499,483,000</u>
	Central Office	10,605,000	488,004,000	498,609,000
	Metro Manila Center for Health Development		874,000	874,000
	Region I - Ilocos		<u>9,960,000</u>	<u>9,960,000</u>
	Ilocos Center for Health Development		9,960,000	9,960,000
	Cordillera Administrative Region (CAR)		<u>1,494,000</u>	<u>1,494,000</u>
	Cordillera Center for Health Development		1,494,000	1,494,000
	Region II - Cagayan Valley		<u>13,870,000</u>	<u>13,870,000</u>
	Cagayan Valley Center for Health Development		13,870,000	13,870,000
	Region III - Central Luzon		<u>16,306,000</u>	<u>16,306,000</u>
	Central Luzon Center for Health Development		16,306,000	16,306,000
	Region IVA - CALABARZON		<u>1,992,000</u>	<u>1,992,000</u>
	CALABARZON Center for Health Development		1,992,000	1,992,000
	Region IVB - MIMAROPA		<u>1,992,000</u>	<u>1,992,000</u>
	MIMAROPA Center for Health Development		1,992,000	1,992,000

	Region V - Bicol		<u>14,111,000</u>		<u>14,111,000</u>
	Bicol Center for Health Development		14,111,000		14,111,000
	Region VI - Western Visayas		<u>996,000</u>		<u>996,000</u>
	Western Visayas Center for Health Development		996,000		996,000
	Negros Island Region		<u>1,000,000</u>		<u>1,000,000</u>
	Negros Island Region Center for Health Development		1,000,000		1,000,000
	Region VII - Central Visayas		<u>22,554,000</u>		<u>22,554,000</u>
	Central Visayas Center for Health Development		22,554,000		22,554,000
	Region VIII - Eastern Visayas		<u>13,468,000</u>		<u>13,468,000</u>
	Eastern Visayas Center for Health Development		13,468,000		13,468,000
	Region IX - Zamboanga Peninsula		<u>9,960,000</u>		<u>9,960,000</u>
	Zamboanga Peninsula Center for Health Development		9,960,000		9,960,000
	Region X - Northern Mindanao		<u>13,324,000</u>		<u>13,324,000</u>
	Northern Mindanao Center for Health Development		13,324,000		13,324,000
	Region XI - Davao		<u>28,371,000</u>		<u>28,371,000</u>
	Davao Region Center for Health Development		28,371,000		28,371,000
	Region XII - SOCCSKSARGEN		<u>13,944,000</u>		<u>13,944,000</u>
	SOCCSKSARGEN Center for Health Development		13,944,000		13,944,000
	Region XIII - CARAGA		<u>2,858,000</u>		<u>2,858,000</u>
	Caraga Center for Health Development		2,858,000		2,858,000
360101100002000	Operations of DOH Hospitals in Metro Manila (MM)	<u>13,866,066,000</u>	<u>10,903,186,000</u>	<u>1,699,240,000</u>	<u>26,468,492,000</u>
	National Capital Region (NCR)	<u>13,866,066,000</u>	<u>10,903,186,000</u>	<u>1,699,240,000</u>	<u>26,468,492,000</u>
	National Center for Geriatric Health		103,208,000		103,208,000
	Philippine Cancer Center		74,137,000	25,000,000	99,137,000
	'Amang' Rodriguez Memorial Medical Center	991,563,000	792,118,000	10,000,000	1,793,681,000

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	Dr. Jose Fabella Memorial Hospital	1,100,241,000	636,994,000	150,000,000	1,887,235,000
	East Avenue Medical Center	1,780,764,000	2,218,788,000	380,000,000	4,379,552,000
	Jose R. Reyes Memorial Medical Center	1,438,338,000	1,111,698,000	250,000,000	2,800,036,000
	National Center for Mental Health	1,537,471,000	1,114,857,000	60,000,000	2,712,328,000
	National Children's Hospital	703,109,000	347,762,000	10,000,000	1,060,871,000
	Philippine Orthopedic Center	993,002,000	609,344,000	350,000,000	1,952,346,000
	Quirino Memorial Medical Center	1,641,241,000	1,794,296,000	244,240,000	3,679,777,000
	Research Institute for Tropical Medicine	609,305,000	374,966,000		984,271,000
	Rizal Medical Center	1,401,293,000	663,824,000	40,000,000	2,105,117,000
	San Lazaro Hospital	875,245,000	446,972,000		1,322,217,000
	Tondo Medical Center	794,494,000	614,222,000	180,000,000	1,588,716,000
360101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	<u>46,816,953,000</u>	<u>42,425,757,000</u>	<u>6,016,727,000</u>	<u>95,259,437,000</u>
	National Capital Region (NCR)	<u>2,679,594,000</u>	<u>1,895,495,000</u>	<u>270,000,000</u>	<u>4,845,089,000</u>
	Dr. Jose N. Rodriguez Memorial Hospital and Sanitarium	983,356,000	909,405,000	150,000,000	2,042,761,000
	Las Piñas General Hospital and Satellite Trauma Center	698,407,000	473,657,000		1,172,064,000
	San Lorenzo Ruiz General Hospital	211,893,000	121,647,000		333,540,000
	Valenzuela Medical Center	785,938,000	390,786,000	120,000,000	1,296,724,000
	Region I - Ilocos	<u>3,856,224,000</u>	<u>3,606,812,000</u>	<u>814,300,000</u>	<u>8,277,336,000</u>
	Conrado F. Estrella Regional Medical and Trauma Center	118,541,000	177,767,000	316,000,000	612,308,000
	Ilocos Sur Medical Center	100,491,000	233,477,000	83,300,000	417,268,000
	Ilocos Training and Regional Medical Center	816,793,000	936,811,000	265,000,000	2,018,604,000
	Mariano Marcos Memorial Hospital and Medical Center	1,243,634,000	1,347,141,000	150,000,000	2,740,775,000
	Region I Medical Center	1,576,765,000	911,616,000		2,488,381,000
	Cordillera Administrative Region (CAR)	<u>2,815,061,000</u>	<u>2,158,561,000</u>	<u>655,000,000</u>	<u>5,628,622,000</u>
	Baguio General Hospital and Medical Center	1,939,935,000	1,466,104,000	200,000,000	3,606,039,000
	Conner District Hospital	188,019,000	126,054,000	200,000,000	514,073,000

Far North Luzon General Hospital and Training Center	344,602,000	244,396,000	220,000,000	808,998,000
Luis Hora Memorial Regional Hospital	342,505,000	322,007,000	35,000,000	699,512,000
Region II - Cagayan Valley	<u>3,779,562,000</u>	<u>3,373,488,000</u>	<u>455,000,000</u>	<u>7,608,050,000</u>
Northwestern Cagayan General Hospital	17,994,000	85,796,000	150,000,000	253,790,000
Batanes General Hospital	148,520,000	105,930,000	80,000,000	334,450,000
Cagayan Valley Medical Center	1,700,376,000	1,395,496,000	125,000,000	3,220,872,000
Region II Trauma and Medical Center	998,795,000	885,389,000	30,000,000	1,914,184,000
Southern Isabela Medical Center	913,877,000	900,877,000	70,000,000	1,884,754,000
Region III - Central Luzon	<u>4,613,272,000</u>	<u>4,249,168,000</u>	<u>112,500,000</u>	<u>8,974,940,000</u>
Freeport Area of Bataan General Hospital		40,000,000		40,000,000
Bataan General Hospital and Medical Center	1,123,197,000	971,651,000		2,094,848,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	1,020,252,000	946,853,000	10,000,000	1,977,105,000
Joni Villanueva General Hospital	92,164,000	95,485,000		187,649,000
Jose B. Lingad Memorial General Hospital	1,748,210,000	1,751,693,000	50,000,000	3,549,903,000
Mariveles Mental Wellness and General Hospital	417,279,000	284,100,000	50,000,000	751,379,000
Talavera General Hospital	212,170,000	159,386,000	2,500,000	374,056,000
Region IVA - CALABARZON	<u>1,696,068,000</u>	<u>1,717,295,000</u>	<u>251,297,000</u>	<u>3,664,660,000</u>
Laguna Regional Hospital		40,000,000		40,000,000
Northern Tagalog Regional Hospital		40,000,000		40,000,000
Southern Luzon Multi-Specialty Medical Center		40,374,000		40,374,000
Batangas Medical Center	1,428,701,000	1,340,550,000	76,297,000	2,845,548,000
Maria L. Eleazar General Hospital	65,391,000	81,653,000	125,000,000	272,044,000
Southern Tagalog Regional Hospital	201,976,000	174,718,000	50,000,000	426,694,000
Region IVB - MIMAROPA	<u>592,514,000</u>	<u>523,637,000</u>	<u>185,535,000</u>	<u>1,301,686,000</u>
Culion Sanitarium and General Hospital	250,669,000	157,670,000	50,000,000	458,339,000
Ospital ng Palawan	341,845,000	365,967,000	135,535,000	843,347,000

Region V - Bicol	<u>3,198,797,000</u>	<u>3,195,339,000</u>	<u>10,000,000</u>	<u>6,404,136,000</u>
Bicol Medical Center	1,969,070,000	2,036,890,000	10,000,000	4,015,960,000
Bicol Region General Hospital and Geriatric Medical Center	335,851,000	244,769,000		580,620,000
Bicol Regional Hospital and Medical Center	893,876,000	913,680,000		1,807,556,000
Region VI - Western Visayas	<u>2,006,748,000</u>	<u>1,839,004,000</u>	<u>158,095,000</u>	<u>4,003,847,000</u>
Don Jose S. Monfort Medical Center	237,782,000	284,182,000	58,095,000	580,059,000
Western Visayas Medical Center	1,589,031,000	1,448,535,000		3,037,566,000
Western Visayas Sanitarium and General Hospital	179,935,000	106,287,000	100,000,000	386,222,000
Negros Island Region	<u>1,413,645,000</u>	<u>753,153,000</u>	<u>165,000,000</u>	<u>2,331,798,000</u>
Corazon Locsin Montelibano Memorial Regional Hospital	1,413,645,000	753,153,000	165,000,000	2,331,798,000
Region VII - Central Visayas	<u>5,304,767,000</u>	<u>4,139,044,000</u>	<u>1,022,000,000</u>	<u>10,465,811,000</u>
Governor Celestino Gallares Multi-Specialty Medical Center		140,951,000		140,951,000
Cebu South Medical Center	725,323,000	471,624,000	215,000,000	1,411,947,000
Don Emilio del Valle Memorial Hospital	408,045,000	301,872,000	142,000,000	851,917,000
Eversley Childs Sanitarium and General Hospital	287,225,000	344,484,000	100,000,000	731,709,000
Governor Celestino Gallares Memorial Medical Center	862,489,000	741,298,000	50,000,000	1,653,787,000
St. Anthony Mother and Child Hospital	247,539,000	189,209,000	45,000,000	481,748,000
Vicente Sotto Memorial Medical Center	2,774,146,000	1,949,606,000	470,000,000	5,193,752,000
Region VIII - Eastern Visayas	<u>1,567,117,000</u>	<u>1,778,253,000</u>	<u>143,500,000</u>	<u>3,488,870,000</u>
Samar Island Medical Center		40,000,000	100,000,000	140,000,000
Eastern Visayas Medical Center	1,361,698,000	1,420,867,000	10,000,000	2,792,565,000
Governor Benjamin T. Romualdez General Hospital and Schistosomiasis Center	205,419,000	317,386,000	33,500,000	556,305,000
Region IX - Zamboanga Peninsula	<u>2,986,153,000</u>	<u>2,123,144,000</u>	<u>512,500,000</u>	<u>5,621,797,000</u>
Basilan Medical Center	175,952,000	152,440,000	140,000,000	468,392,000

Dr. Jose Rizal Memorial Hospital	310,022,000	246,542,000	35,000,000	591,564,000
Labuan General Hospital	97,500,000	77,901,000		175,401,000
Margosatubig Regional Hospital	671,631,000	385,950,000	187,500,000	1,245,081,000
Sulu Sanitarium and General Hospital	108,623,000	107,031,000		215,654,000
Zamboanga City Medical Center	1,403,147,000	963,202,000	100,000,000	2,466,349,000
Zamboanga Regional Medical Center	219,278,000	190,078,000	50,000,000	459,356,000
Region X - Northern Mindanao	3,538,038,000	3,960,484,000	667,000,000	8,165,522,000
Northeastern Misamis General Hospital		156,451,000		156,451,000
Amai Pakpak Medical Center	919,050,000	1,174,336,000	245,000,000	2,338,386,000
Camiguin General Hospital	191,726,000	291,609,000		483,335,000
First Misamis Oriental General Hospital	74,114,000	86,234,000	210,000,000	370,348,000
Mayor Hilarion A. Ramiro Sr. Medical Center	807,901,000	972,231,000	12,000,000	1,792,132,000
Northern Mindanao Medical Center	1,545,247,000	1,279,623,000	200,000,000	3,024,870,000
Region XI - Davao	4,120,022,000	4,982,847,000	60,000,000	9,162,869,000
Davao Occidental General Hospital	100,452,000	86,558,000		187,010,000
Davao Regional Medical Center	1,204,359,000	1,373,453,000	50,000,000	2,627,812,000
Southern Philippines Medical Center	2,815,211,000	3,522,836,000	10,000,000	6,348,047,000
Region XII - SOCCSKSARGEN	1,414,880,000	1,087,491,000	325,000,000	2,827,371,000
Cotabato Regional and Medical Center	1,059,623,000	781,363,000	75,000,000	1,915,986,000
Cotabato Sanitarium and General Hospital	245,359,000	153,180,000	200,000,000	598,539,000
SOCCSKSARGEN General Hospital	109,898,000	152,948,000	50,000,000	312,846,000
Region XIII - CARAGA	1,234,491,000	1,042,542,000	210,000,000	2,487,033,000
Adela Serra Ty Memorial Medical Center	553,122,000	392,090,000	130,000,000	1,075,212,000
Caraga Regional Hospital	678,967,000	530,642,000	80,000,000	1,289,609,000
Siargao Island Medical Center	2,402,000	119,810,000		122,212,000

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360101100004000	Operations of Philippine Health Laboratory System		758,669,000		758,669,000
	National Capital Region (NCR)		708,976,000		708,976,000
	Central Office		58,328,000		58,328,000
	San Lazaro Hospital SNL		5,476,000		5,476,000
	East Avenue Medical Center		78,358,000		78,358,000
	Research Institute for Tropical Medicine		519,467,000		519,467,000
	San Lazaro Hospital		47,347,000		47,347,000
	Cordillera Administrative Region (CAR)		3,395,000		3,395,000
	Baguio General Hospital and Medical Center SNL		3,395,000		3,395,000
	Region V - Bicol		32,959,000		32,959,000
	Bicol South Luzon SNL		32,959,000		32,959,000
	Region VI - Western Visayas		3,308,000		3,308,000
	Western Visayas Medical Center SNL		3,308,000		3,308,000
	Region VII - Central Visayas		3,308,000		3,308,000
	Vicente Sotto Memorial Medical Center SNL		3,308,000		3,308,000
	Region XI - Davao		6,723,000		6,723,000
	Southern Philippines Medical Center SNL		6,723,000		6,723,000
360102000000000	REHABILITATIVE HEALTH CARE SUB-PROGRAM	1,299,079,000	849,784,000	731,574,000	2,880,437,000
360102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	1,299,079,000	764,090,000	731,574,000	2,794,743,000
	National Capital Region (NCR)	212,865,000	152,919,000	68,000,000	433,784,000
	Central Office	20,270,000	29,729,000		49,999,000
	Bicutan Rehabilitation Center	163,599,000	103,066,000	40,000,000	306,665,000
	Las Piñas Drug Abuse Treatment and Rehabilitation Center	28,996,000	20,124,000	28,000,000	77,120,000
	Region I - Ilocos	126,968,000	52,022,000	30,000,000	208,990,000
	Dagupan Rehabilitation Center	88,488,000	34,010,000	20,000,000	142,498,000
	San Fernando, La Union Treatment and Rehabilitation Center	38,480,000	18,012,000	10,000,000	66,492,000

Cordillera Administrative Region (CAR)	<u>31,925,000</u>	<u>12,013,000</u>	<u>26,000,000</u>	<u>69,938,000</u>
Bauko, Mountain Province Treatment and Rehabilitation Center	31,925,000	12,013,000	26,000,000	69,938,000
Region II - Cagayan Valley	<u>56,950,000</u>	<u>33,325,000</u>	<u>25,000,000</u>	<u>115,275,000</u>
Isabela Rehabilitation Center	56,950,000	33,325,000	25,000,000	115,275,000
Region III - Central Luzon	<u>70,675,000</u>	<u>80,937,000</u>	<u>200,000,000</u>	<u>351,612,000</u>
Bataan Rehabilitation Center	63,998,000	35,234,000	100,000,000	199,232,000
Mega Drug Abuse Treatment and Rehabilitation Center	6,677,000	45,703,000	100,000,000	152,380,000
Region IVA - CALABARZON	<u>140,309,000</u>	<u>58,055,000</u>	<u>45,874,000</u>	<u>244,238,000</u>
DATRC CALABARZON	26,849,000	20,224,000	2,524,000	49,597,000
Tagaytay Rehabilitation Center	113,460,000	37,831,000	43,350,000	194,641,000
Region V - Bicol	<u>114,216,000</u>	<u>70,390,000</u>	<u>75,500,000</u>	<u>260,106,000</u>
Camarines Sur Rehabilitation Center	60,168,000	36,283,000	68,500,000	164,951,000
Malinao, Albay Rehabilitation Center	54,048,000	34,107,000	7,000,000	95,155,000
Region VI - Western Visayas	<u>58,588,000</u>	<u>32,532,000</u>	<u>25,000,000</u>	<u>116,120,000</u>
Pototan, Iloilo Rehabilitation Center	58,588,000	32,532,000	25,000,000	116,120,000
Region VII - Central Visayas	<u>134,976,000</u>	<u>69,697,000</u>	<u>28,000,000</u>	<u>232,673,000</u>
Argao, Cebu Rehabilitation Center	82,302,000	39,434,000	15,000,000	136,736,000
Cebu City Rehabilitation Center	52,674,000	30,263,000	13,000,000	95,937,000
Region VIII - Eastern Visayas	<u>64,832,000</u>	<u>30,445,000</u>	<u>12,000,000</u>	<u>107,277,000</u>
Dulag, Leyte Rehabilitation Center	64,832,000	30,445,000	12,000,000	107,277,000
Region IX - Zamboanga Peninsula		<u>12,013,000</u>	<u>50,000,000</u>	<u>62,013,000</u>
Zamboanga City Treatment and Rehabilitation Center		12,013,000	50,000,000	62,013,000
Region X - Northern Mindanao	<u>99,269,000</u>	<u>61,078,000</u>	<u>55,000,000</u>	<u>215,347,000</u>
Cagayan de Oro Rehabilitation Center	63,498,000	34,710,000	50,000,000	148,208,000
Malaybalay, Bukidnon Treatment and Rehabilitation Center	35,771,000	26,368,000	5,000,000	67,139,000

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	Region XI - Davao	<u>35,832,000</u>	<u>23,153,000</u>	<u>1,200,000</u>	<u>60,185,000</u>
	Malagos, Davao Treatment and Rehabilitation Center	35,832,000	23,153,000	1,200,000	60,185,000
	Region XII - SOCCSKSARGEN	<u>50,394,000</u>	<u>20,144,000</u>	<u>15,000,000</u>	<u>85,538,000</u>
	SOCCSKSARGEN Drug Abuse Treatment and Rehabilitation Center	50,394,000	20,144,000	15,000,000	85,538,000
	Region XIII - CARAGA	<u>101,280,000</u>	<u>55,367,000</u>	<u>75,000,000</u>	<u>231,647,000</u>
	CARAGA Rehabilitation Center	57,577,000	28,812,000	30,000,000	116,389,000
	San Francisco, Agusan Del Sur Treatment and Rehabilitation Center	43,703,000	26,555,000	45,000,000	115,258,000
360102100002000	Operation of DOH Health and Wellness Facilities		<u>85,694,000</u>		<u>85,694,000</u>
	National Capital Region (NCR)		<u>85,694,000</u>		<u>85,694,000</u>
	Central Office		85,694,000		85,694,000
370100000000000	HEALTH REGULATORY PROGRAM	<u>1,119,591,000</u>	<u>231,595,000</u>		<u>1,351,186,000</u>
370101000000000	HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	<u>292,125,000</u>	<u>231,595,000</u>		<u>523,720,000</u>
370101100001000	Regulation of Health Facilities and Services	<u>63,649,000</u>	<u>40,451,000</u>		<u>104,100,000</u>
	National Capital Region (NCR)	<u>63,649,000</u>	<u>40,451,000</u>		<u>104,100,000</u>
	Central Office	63,649,000	40,451,000		104,100,000
370101100002000	Regulation of Regional Health Facilities and Services	<u>228,476,000</u>	<u>191,144,000</u>		<u>419,620,000</u>
	National Capital Region (NCR)	<u>15,560,000</u>	<u>9,795,000</u>		<u>25,355,000</u>
	Metro Manila Center for Health Development	15,560,000	9,795,000		25,355,000
	Region I - Ilocos	<u>14,203,000</u>	<u>18,279,000</u>		<u>32,482,000</u>
	Ilocos Center for Health Development	14,203,000	18,279,000		32,482,000
	Cordillera Administrative Region (CAR)	<u>12,760,000</u>	<u>7,893,000</u>		<u>20,653,000</u>
	Cordillera Center for Health Development	12,760,000	7,893,000		20,653,000
	Region II - Cagayan Valley	<u>12,682,000</u>	<u>11,680,000</u>		<u>24,362,000</u>
	Cagayan Valley Center for Health Development	12,682,000	11,680,000		24,362,000
	Region III - Central Luzon	<u>14,983,000</u>	<u>17,513,000</u>		<u>32,496,000</u>
	Central Luzon Center for Health Development	14,983,000	17,513,000		32,496,000

Region IVA - CALABARZON	<u>16,797,000</u>	<u>12,505,000</u>	<u>29,302,000</u>
CALABARZON Center for Health Development	16,797,000	12,505,000	29,302,000
Region IVB - MIMAROPA	<u>14,765,000</u>	<u>9,597,000</u>	<u>24,362,000</u>
MIMAROPA Center for Health Development	14,765,000	9,597,000	24,362,000
Region V - Bicol	<u>14,079,000</u>	<u>9,161,000</u>	<u>23,240,000</u>
Bicol Center for Health Development	14,079,000	9,161,000	23,240,000
Region VI - Western Visayas	<u>15,577,000</u>	<u>12,597,000</u>	<u>28,174,000</u>
Western Visayas Center for Health Development	15,577,000	12,597,000	28,174,000
Region VII - Central Visayas	<u>14,863,000</u>	<u>9,681,000</u>	<u>24,544,000</u>
Central Visayas Center for Health Development	14,863,000	9,681,000	24,544,000
Region VIII - Eastern Visayas	<u>14,056,000</u>	<u>6,462,000</u>	<u>20,518,000</u>
Eastern Visayas Center for Health Development	14,056,000	6,462,000	20,518,000
Region IX - Zamboanga Peninsula	<u>13,007,000</u>	<u>7,314,000</u>	<u>20,321,000</u>
Zamboanga Peninsula Center for Health Development	13,007,000	7,314,000	20,321,000
Region X - Northern Mindanao	<u>13,672,000</u>	<u>17,441,000</u>	<u>31,113,000</u>
Northern Mindanao Center for Health Development	13,672,000	17,441,000	31,113,000
Region XI - Davao	<u>16,295,000</u>	<u>15,290,000</u>	<u>31,585,000</u>
Davao Region Center for Health Development	16,295,000	15,290,000	31,585,000
Region XII - SOCCSKSARGEN	<u>15,030,000</u>	<u>10,968,000</u>	<u>25,998,000</u>
SOCCSKSARGEN Center for Health Development	15,030,000	10,968,000	25,998,000
Region XIII - CARAGA	<u>10,147,000</u>	<u>14,968,000</u>	<u>25,115,000</u>
Caraga Center for Health Development	10,147,000	14,968,000	25,115,000
370102000000000 CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>620,626,000</u>		<u>620,626,000</u>
370102100001000 Regulation of Health Establishments and Products	<u>620,626,000</u>		<u>620,626,000</u>
National Capital Region (NCR)	<u>620,626,000</u>		<u>620,626,000</u>
Food and Drug Administration	620,626,000		620,626,000

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37010300000000	ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>206,840,000</u>		<u>206,840,000</u>
370103100001000	Provision of Quarantine Services and International Health Surveillance	<u>206,840,000</u>		<u>206,840,000</u>
	National Capital Region (NCR)	<u>206,840,000</u>		<u>206,840,000</u>
	Bureau of Quarantine	206,840,000		206,840,000
380100000000000	SOCIAL HEALTH PROTECTION PROGRAM	<u>10,291,000</u>	<u>25,477,273,000</u>	<u>25,487,564,000</u>
380100100001000	Cancer Assistance Fund		<u>1,250,000,000</u>	<u>1,250,000,000</u>
	National Capital Region (NCR)		<u>1,250,000,000</u>	<u>1,250,000,000</u>
	Central Office		1,250,000,000	1,250,000,000
380100100002000	Medical Assistance to Indigent and Financially - Incapacitated Patients (MAIFIP)	<u>10,291,000</u>	<u>24,227,273,000</u>	<u>24,237,564,000</u>
	National Capital Region (NCR)	<u>10,291,000</u>	<u>24,227,273,000</u>	<u>24,237,564,000</u>
	Central Office	10,291,000	24,227,273,000	24,237,564,000
Sub-total, Operations		<u>86,890,469,000</u>	<u>113,672,684,000</u>	<u>23,320,200,000</u>
Sub-total, Program(s)		<u>102,789,734,000</u>	<u>117,571,924,000</u>	<u>24,155,550,000</u>
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
350202200001000	Hiring of Vaccination Teams		<u>284,280,000</u>	<u>284,280,000</u>
	National Capital Region (NCR)		<u>284,280,000</u>	<u>284,280,000</u>
	Central Office		284,280,000	284,280,000
Sub-total, Locally-Funded Project(s)			<u>284,280,000</u>	<u>284,280,000</u>
B.2 FOREIGN-ASSISTED PROJECT(S)				
350202300002000	Philippines: Health System Resilience Project, Phase 1 WB Loan No. 9781-PH		<u>3,459,347,000</u>	<u>5,210,184,000</u>
	National Capital Region (NCR)		<u>3,459,347,000</u>	<u>5,210,184,000</u>
	Central Office		<u>3,459,347,000</u>	<u>5,210,184,000</u>
	Loan Proceeds		3,454,381,000	5,210,184,000
	GOP Counterpart		4,966,000	4,966,000
Sub-total, Foreign-Assisted Project(s)			<u>3,459,347,000</u>	<u>5,210,184,000</u>
Sub-total, Project(s)			<u>3,743,627,000</u>	<u>8,953,811,000</u>
TOTAL NEW APPROPRIATIONS		<u>102,789,734,000</u>	<u>121,315,551,000</u>	<u>29,365,734,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,743,002	38,846,577	49,599,806
Total Permanent Positions	42,743,002	38,846,577	49,599,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,396,222	1,928,364	2,060,592
Representation Allowance	135,387	40,447	42,337
Transportation Allowance	46,900	36,907	37,903
Clothing and Uniform Allowance	715,370	572,789	611,597
Honoraria	4,293	4,462	4,462
Overtime Pay	19,690		
Mid-Year Bonus - Civilian	3,946,309	3,237,217	4,133,317
Year End Bonus	4,310,270	3,237,217	4,133,317
Cash Gift	536,802	409,135	436,855
Productivity Enhancement Incentive	515,566	409,135	436,855
Performance Based Bonus	144		
Step Increment		97,116	123,999
Collective Negotiation Agreement	1,935,788		
Total Other Compensation Common to All	14,562,741	9,972,789	12,021,234
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12,756,308	5,669,421	9,855,688
Night Shift Differential Pay	1,345,200	90,652	90,652
Lump-sum for filling of Positions - Civilian		8,351,727	6,497,848
Other Personnel Benefits	4,731,118		
Anniversary Bonus - Civilian	41,534	66,675	44,465
Total Other Compensation for Specific Groups	18,874,160	14,178,475	16,488,653
Other Benefits			
Retirement and Life Insurance Premiums	4,846,728	4,661,588	5,951,977
PAG-IBIG Contributions	240,271	196,384	209,689
PhilHealth Contributions	1,256,098	968,464	1,228,838
Employees Compensation Insurance Premiums	135,713	98,194	104,845
Loyalty Award - Civilian	43,691	70,010	86,025
Terminal Leave	1,703,627	417,995	412,118
Total Other Benefits	8,226,128	6,412,635	7,993,492
Non-Permanent Positions	10,363,213	17,253,088	22,638,526
TOTAL PERSONNEL SERVICES	94,769,244	86,663,564	108,741,711
Maintenance and Other Operating Expenses			
Travelling Expenses	903,204	891,593	993,412
Training and Scholarship Expenses	2,537,008	2,018,952	2,782,446
Supplies and Materials Expenses	33,238,765	53,086,509	60,216,420
Utility Expenses	1,690,595	3,939,590	4,349,775
Communication Expenses	238,033	485,897	577,111
Awards/Rewards and Prizes	137,128	120,462	63,192
Survey, Research, Exploration and Development Expenses	6,184	81,063	199,475
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	10,697	16,845	14,709

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Professional Services	6,063,337	5,594,228	7,802,930
General Services	2,138,687	3,765,311	3,826,005
Repairs and Maintenance	431,339	1,604,016	1,880,017
Financial Assistance/Subsidy	80,969,752	47,431,591	30,001,783
Taxes, Insurance Premiums and Other Fees	821,738	1,858,257	1,036,826
Labor and Wages	125,529	166,843	169,881
Other Maintenance and Operating Expenses			
Advertising Expenses	254,534	240,090	312,587
Printing and Publication Expenses	77,011	106,112	107,311
Representation Expenses	345,239	243,401	432,916
Transportation and Delivery Expenses	645,725	496,345	845,157
Rent/Lease Expenses	503,558	612,340	776,900
Membership Dues and Contributions to Organizations	1,723	5,227	3,312
Subscription Expenses	131,492	387,802	1,570,674
Donations	45,753		
Litigation/Acquired Assets Expenses	38		
Bank Transaction Fee	1,778	283	284
Other Maintenance and Operating Expenses	27,731,328	1,618,926	4,120,099
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	159,050,175	124,771,683	122,083,222
TOTAL CURRENT OPERATING EXPENDITURES	253,819,419	211,435,247	230,824,933
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,595		
Infrastructure Outlay	30,308		
Buildings and Other Structures	12,920,672	19,717,326	15,922,693
Machinery and Equipment Outlay	9,494,953	18,813,480	11,702,291
Transportation Equipment Outlay	1,039,419	3,023,400	1,740,750
Other Property Plant and Equipment Outlay	7,563		
TOTAL CAPITAL OUTLAYS	23,498,510	41,554,206	29,365,734
GRAND TOTAL	277,317,929	252,989,453	260,190,667

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
Strengthened health systems and primary care services
Improved operations of DOH health facilities
Ensured safe and quality health commodities, devices, and facilities
Assured social health protection

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Access to promotive and preventive health care services improved		P 113,193,176,000

HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM

P 226,899,000

Outcome Indicator(s)

- | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| 1. Number of Universal Health Care Integration Sites (UHC IS) that achieved the target number of Key Result Areas (KRAs) in Local Health Systems Maturity Level (LHS ML) | At least 58 UHC IS reached 100% of the Level 2 LHS ML KRA; and at least 70% of the Level 3 LHS ML KRA | 33 UHC IS reached 100% of the Level 2 LHS ML KRA; and 40 UHC IS reached at least 70% of the Level 3 LHS ML KRA |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|

Output Indicator(s)

- | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|
| 1. Percent of policies issued based on the policy agenda list | 100% | 100% |
| 2. Number of DOH research projects that have been used/cited as evidence in technical documents (i.e. policies, plans, position papers, programs, DOH articles, official reports, and other policy documents) | 4 | 10 |

HEALTH SYSTEMS STRENGTHENING PROGRAM

P 41,398,366,000

Outcome Indicator(s)

- | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------------|
| 1. Percentage of decrease in Human Resource for Health (HRH) gap in the identified priority areas based on HRH standards in primary care facilities | Equal or more than 50% | 50% |
| 2. Percent of Health Facilities Enhancement Program projects implemented by DOH completed within the contract timeline | 70% | 71% |
| 3. Percent of Health Facilities Enhancement Program projects implemented by DPWH completed within the contract timeline | 70% | Pending submission of report |

Output Indicator(s)

- | | | |
|--------------------------------------------------------------------------------------------------------------------|------|------|
| 1. Percent of partners provided with technical assistance on local health systems development | 100% | 100% |
| 2. Percent of identified priority areas supplemented with HRH through the National Health Workforce Support System | 100% | 100% |

PUBLIC HEALTH PROGRAM

P 70,063,559,000

Outcome Indicator(s)

- | | | |
|-----------------------------------------------------------------------------------------------------|------|------|
| 1. Percent of external clients who rate the technical assistance provided as satisfactory or better | 100% | 100% |
| 2. Percent of fully immunized children | 95% | 63% |
| 3. Percent of people living with Human Immunodeficiency Virus on Anti-Retroviral Treatment | 95% | 67% |
| 4. Treatment success rate for all forms of Tuberculosis | 90% | 82% |

Output Indicator(s)

- | | | |
|------------------------------------------------------------------------------------------------------------------------------------|------|------|
| 1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs | 100% | 100% |
| 2. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list | 85% | 95% |
| 3. Percent of access sites provided with tracer cancer drug | 80% | 3% |

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4. Percent of access sites provided with tracer mental health drug	80%	92%
5. Percent of Centers for Health Development with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package as identified by the Programs	90%	69%
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM		P 735,401,000
Outcome Indicator(s)		
1. Percent of epidemiological and public health surveillance reports generated and disseminated	90%	100%
2. Percent of functional Regional Epidemiology and Surveillance Units (RESUs)	100%	76%
3. Percentage of functional Local Epidemiology and Surveillance Units	90%	73%
Output Indicator(s)		
1. Percent of outbreaks and health events of public health concern requiring investigations are examined by the RESUs and/or the Epidemiology Bureau (EB)	90%	100%
2. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU	90%	100%
HEALTH EMERGENCY MANAGEMENT PROGRAM		P 768,951,000
Outcome Indicator(s)		
1. Percent of LGUs with institutionalized Disaster Risk Reduction Management in Health (DRRM-H) System	40%	76%
Output Indicator(s)		
1. Percent of health partners provided with technical assistance on the institutionalization of DRRM-H System	100%	104%
Access to curative and rehabilitative health care services improved		P 78,831,658,000
HEALTH FACILITIES OPERATION PROGRAM		P 78,831,658,000
Outcome Indicator(s)		
1. Hospital infection rate	<1%	0.49%
2. Drug Abuse Treatment Completion Rate	85%	101%
Output Indicator(s)		
1. Number of policies, manuals, and plans developed on health facility development issued and disseminated	12	31
2. Percent of Implementing Rules and Regulations of health facility laws issued	80%	N/A
3. Percent of National External Quality Assurance Scheme provided to Health Facilities by the National Reference Laboratories	90%	100%
4. Number of blood units collected by Blood Service Facilities	336,398	336,398
5. Percent of in-patients, out-patients, and aftercare drug abuse cases managed	100%	107%

Access to safe and quality health commodities,
devices, and facilities ensured

P 2,151,741,000

HEALTH REGULATORY PROGRAM

P 2,151,741,000

Outcome Indicator(s)

1. Percent of health establishments and health products compliant to regulatory policies

80%

87%

2. Percent of Public Health Emergencies of International Concern and/or Public Health Risks rapidly responded at Point of Entry

100%

100%

Output Indicator(s)

1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline

85% (FDA)
92% (DOH-OSEC)
90% (BOQ)

85% (FDA)
100% (DOH-OSEC)
100% (BOQ)

2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies

98%

100%

3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies

65%

66%

4. Percent of border control and port health surveillance reports generated and disseminated

100%

100%

Access to social health protection assured

P 61,959,247,000

SOCIAL HEALTH PROTECTION PROGRAM

P 61,959,247,000

Outcome Indicator(s)

1. Percent of excess net bill incurred by indigent and financially-incapacitated patients covered by Medical Assistance to Indigent and Financially-Incapacitated Patients Program

100%

100%

Output Indicator(s)

1. Number of patients provided with medical assistance

1,311,983
(Target expanded
to 4,000,000
patients)

5,023,889

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Strengthened health systems and primary care services		P 85,385,237,000	P 80,073,301,000
HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM		P 9,260,554,000	P 10,180,825,000
Outcome Indicator(s)			
1. Percentage of Universal Health Care Integration Sites (UHC IS) that achieved the target number of Key Result Areas (KRAs) in Local Health Systems Maturity Level (LHS ML)	100% (58 UHC IS achieved at least 70% of the Level 3 LHS ML KRAs)	100% (58 UHC IS achieved at least 90% of the Level 3 LHS ML KRAs)	100% (58 UHC IS achieved at least 90% of the Level 3 LHS ML KRAs)

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2. Percentage of partners with fulfilled technical assistance agenda on local health systems development	100%	100%	100%
3. Percentage of healthy settings recognized	N/A	100%	100%
4. Percentage of outbreaks and health events of public health concerns requiring investigations that are examined by the Regional Epidemiology Surveillance Units (RESUs) and/or the Epidemiology Bureau	90%	90%	90%
5. Percentage of local government units with zero outbreak post disaster	N/A	100%	100%
6. Percentage of partners with fulfilled technical assistance agenda on public health	100%	100%	100%
7. Percentage of local government units with institutionalized Disaster Risk Reduction Management for Health System	45%	N/A	80%
Output Indicator(s)			
1. Percentage of Priority Human Resources for Health (HRH) deployed in primary care facilities provided with appropriate Learning and Development Interventions	N/A	100%	100%
2. Percentage of policies, plans, and research outputs issued and disseminated	N/A	100%	100%
3. Percentage of epidemiology and surveillance and public health statistical reports generated and disseminated	N/A	90%	90%
4. Percentage of policies, manuals, and plans developed on health facility development issued and disseminated	N/A	N/A	100%
LOCAL HEALTH SYSTEM SUPPORT PROGRAM		P 76,124,683,000	P 69,892,476,000
Outcome Indicator(s)			
1. Percentage of fully-immunized children	68%	95%	95%
2. Treatment success rate for Drug-susceptible Tuberculosis	85%	85%	90%
3. Percentage of 30-65 years old women screened for cervical cancer	N/A	80%	15%
4. Percentage of decrease in HRH gap in the identified priority areas based on HRH standards in primary care facilities	MD: 20% RN: 70% RM: 30%	MD: 20% RN: 70% RM: 30%	MD: 20% RN: 75% RM: 30%
Output Indicator(s)			
1. Percentage of centrally-procured health commodities distributed to the Centers for Health Development on time	90%	90%	N/A
2. Percentage of centrally-procured health commodities distributed to the Centers for Health Development and other health facilities on time	90%	N/A	90%
3. Percentage of functional Bagong Urgent Care and Ambulatory Service (BUCAS) centers	N/A	100%	100%
4. Percentage of Health Facilities Enhancement Program (HFEP) projects implemented by DOH completed within the contract timeline	70%	70%	70%
5. Percentage of HFEP projects implemented by DPWH completed within the contract timeline	70%	70%	N/A
6. Percentage of identified priority areas supplemented with HRH through the National Health Workforce Support System	100%	100%	100%

Improved operations of DOH health facilities		P 105,203,173,000	P 131,644,229,000
HEALTH FACILITIES OPERATION PROGRAM		P 105,203,173,000	P 131,644,229,000
Outcome Indicator(s)			
1. Healthcare-associated infection rate	<1%	<1%	<1%
2. Client experience survey score	N/A	86%	86%
3. Drug abuse treatment completion rate	85%	85%	85%
Output Indicator(s)			
1. Percentage of functional designated specialty centers	N/A	100%	100%
2. Percentage of hospitals that achieved the target public health unit functionality	N/A	100%	100%
3. Percentage of National External Quality Assurance Scheme provided to health facilities by the National Reference Laboratories	90%	90%	90%
4. Percentage of blood units collected by Blood Service Facilities	N/A	100%	100%
5. Percentage of in-patients, out-patients, and aftercare drug abuse cases managed	100%	100%	100%
Ensured safe and quality health commodities, devices, and facilities		P 2,144,176,000	P 2,219,461,000
HEALTH REGULATORY PROGRAM		P 2,144,176,000	P 2,219,461,000
Outcome Indicator(s)			
1. Percentage of licensed health facilities and services compliant to regulatory policies	N/A	100%	100%
2. Percentage of health establishments and health products compliant to regulatory policies	80%	85%	85%
3. Percentage of Public Health Emergencies of International Concern and/or Public Health Risks rapidly responded at Point of Entry	100%	100%	100%
Output Indicator(s)			
1. Percentage of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	92% (DOH-OSEC) 85% (FDA) 90% (BOQ)	92% (DOH-OSEC) 85% (FDA) 90% (BOQ)	92% (DOH-OSEC) 85% (FDA) 100% (BOQ)
2. Percentage of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	98%	98%	98%
3. Percentage of health establishments and health products monitored and evaluated for continuous compliance to regulatory policies	65%	65%	65%
4. Percentage of border control and port health surveillance reports generated and disseminated	100%	100%	100%
Assured social health protection		P 42,410,836,000	P 25,488,515,000
SOCIAL HEALTH PROTECTION PROGRAM		P 42,410,836,000	P 25,488,515,000
Outcome Indicator(s)			
1. Percentage of excess net bill incurred by indigent and financially-incapacitated patients covered by Medical Assistance to Indigent and Financially-Incapacitated Patients Program	100%	100%	100%

Output Indicator(s)			
1. Percentage of patients provided with medical assistance by the DOH	N/A	100%	100%

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)		
	2024	2025	2026
New General Appropriations	478,216	313,093	304,546
General Fund	478,216	313,093	304,546
Automatic Appropriations	6,894	6,007	7,210
Retirement and Life Insurance Premiums	6,894	6,007	7,210
Continuing Appropriations	91,093	36,749	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,421		
R.A. No. 11975		10	
Unobligated Releases for MOOE			
R.A. No. 11936	83,672		
R.A. No. 11975		36,739	
Budgetary Adjustment(s)	4,396		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,161		
Pension and Gratuity Fund	237		
Unprogrammed Appropriation			
Pension and Gratuity Fund	998		
Total Available Appropriations	580,599	355,849	311,756
Unused Appropriations	(51,821)	(36,749)	
Unobligated Allotment	(51,821)	(36,749)	
TOTAL OBLIGATIONS	528,778	319,100	311,756
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	46,419,000	68,499,000	50,640,000
Regular	46,419,000	68,499,000	50,640,000
PS	36,423,000	34,045,000	36,851,000
MOOE	9,996,000	15,979,000	13,789,000
CO		18,475,000	

Operations	<u>482,359,000</u>	<u>250,601,000</u>	<u>261,116,000</u>
Regular	<u>482,359,000</u>	<u>250,601,000</u>	<u>261,116,000</u>
PS	58,653,000	58,070,000	65,119,000
MOOE	406,902,000	192,531,000	195,997,000
CO	16,804,000		
TOTAL AGENCY BUDGET	<u>528,778,000</u>	<u>319,100,000</u>	<u>311,756,000</u>
Regular	<u>528,778,000</u>	<u>319,100,000</u>	<u>311,756,000</u>
PS	95,076,000	92,115,000	101,970,000
MOOE	416,898,000	208,510,000	209,786,000
CO	16,804,000	18,475,000	

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	88	92	92

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 304,546,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM	59,614,000	195,997,000		255,611,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>94,760,000</u>	<u>209,786,000</u>		<u>304,546,000</u>
National Capital Region (NCR)	94,760,000	209,786,000		304,546,000
TOTAL AGENCY BUDGET	<u>94,760,000</u>	<u>209,786,000</u>		<u>304,546,000</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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	35,146,000	13,789,000	48,935,000
100000100001000	General Management and Supervision	32,006,000	12,731,000	44,737,000
100000100002000	Human Resource Development		1,058,000	1,058,000
100000100003000	Administration of Personnel Benefits	3,140,000		3,140,000
Sub-total, General Administration and Support		35,146,000	13,789,000	48,935,000
3000000000000000	Operations	59,614,000	195,997,000	255,611,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	59,614,000	195,997,000	255,611,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	5,626,000	391,000	6,017,000
310100100002000	Philippine food and nutrition surveillance	5,707,000	7,279,000	12,986,000
310100100003000	Promotion of good nutrition	4,990,000	50,064,000	55,054,000
310100100004000	Assistance to national, local nutrition and related programs	43,291,000	138,263,000	181,554,000
Sub-total, Operations		59,614,000	195,997,000	255,611,000
TOTAL NEW APPROPRIATIONS		P 94,760,000	P 209,786,000	P 304,546,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	51,797	50,061	60,093
Total Permanent Positions	51,797	50,061	60,093
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,062	2,064	2,208
Representation Allowance	1,667	1,152	1,122
Transportation Allowance	281	1,152	1,122
Clothing and Uniform Allowance	623	602	644
Mid-Year Bonus - Civilian	4,060	4,171	5,007
Year End Bonus	4,340	4,171	5,007
Cash Gift	428	430	460
Productivity Enhancement Incentive	423	430	460
Step Increment		125	151
Collective Negotiation Agreement	2,591		
Total Other Compensation Common to All	16,475	14,297	16,181
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11,919	15,721	13,560
Other Personnel Benefits	5,044		
Anniversary Bonus - Civilian	1,128		
Total Other Compensation for Specific Groups	18,091	15,721	13,560
Other Benefits			
Retirement and Life Insurance Premiums	5,932	6,007	7,210
PAG-IBIG Contributions	194	207	221
PhilHealth Contributions	1,197	1,202	1,379
Employees Compensation Insurance Premiums	102	102	111
Loyalty Award - Civilian	10	70	75
Terminal Leave	1,278	4,448	3,140
Total Other Benefits	8,713	12,036	12,136
TOTAL PERSONNEL SERVICES	95,076	92,115	101,970
Maintenance and Other Operating Expenses			
Travelling Expenses	36,707	39,451	37,361
Training and Scholarship Expenses	18,558	2,239	6,763
Supplies and Materials Expenses	209,582	51,013	34,026
Utility Expenses	3,392	4,006	5,480
Communication Expenses	4,606	5,707	5,144
Awards/Rewards and Prizes	8,329	8,370	10,182
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	76,245	46,814	49,172
General Services	6,250	6,456	8,127
Repairs and Maintenance	2,912	3,950	6,268
Taxes, Insurance Premiums and Other Fees	742	1,163	1,209
Other Maintenance and Operating Expenses			
Advertising Expenses	12,767	8,600	11,550
Representation Expenses	23,869	13,559	15,253
Transportation and Delivery Expenses		1,660	204
Rent/Lease Expenses	8,032	7,704	9,922

Subscription Expenses	3,095	5,828	1,752
Other Maintenance and Operating Expenses	1,662	1,840	7,223
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	416,898	208,510	209,786
TOTAL CURRENT OPERATING EXPENDITURES	511,974	300,625	311,756
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,122	18,475	
Transportation Equipment Outlay	10,682		
TOTAL CAPITAL OUTLAYS	16,804	18,475	
GRAND TOTAL	528,778	319,100	311,756

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Proportion of households attaining 100% recommended energy intake
 2. Percentage of moderately and severe food insecure households
 3. Prevalence of stunting among children under five years of age
 4. Prevalence of wasting among children under five years of age
 5. Prevalence of overweight among children under five years of age
 6. Prevalence of anemia among women of reproductive age (15-49 years old)

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Improved access to quality nutrition and nutrition-sensitive services		P 482,359,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 482,359,000
Outcome Indicator(s)		
1. Percent of Local Government Units (LGUs) evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	20%	27%
2. Percentage of target audience with recall of key nutrition messages	61%	0%
3. Percentage of target multi-sectoral plans approved or implemented	90%	100%
Output Indicator(s)		
1. Percentage of target policies in the national policy agenda for nutrition issued	90%	100%
2. Percentage of targeted NNC-related data requirements indicated in the Philippine Plan of Action for Nutrition results framework with available data	90%	55.88%
3. Percentage of targeted promotional materials on nutrition developed or disseminated	90%	98.42%
4. Percentage of targeted stakeholders assisted	90%	92.29%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Improved access to quality nutrition and nutrition-sensitive services		P 250,601,000	P 261,116,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 250,601,000	P 261,116,000
Outcome Indicator(s)			
1. Percent of Local Government Units (LGUs) evaluated attaining the minimum score of 85% Seal of Quality Nutrition Program	N/A	20%	N/A
2. Percentage of Local Government Units (LGUs) identified as Philippine Plan of Action for Nutrition (PPAN) Priority Areas evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	20%	N/A	50%
3. Percentage of target audience with recall of key nutrition messages	N/A	61%	N/A
4. Percentage of target audience demonstrating recall of key nutrition messages, specifically on: a) Nutrition Month b) 10 Kumainments c) First 1000 Days d) PPAN	41%	N/A	>41%
5. Percent of target multi-sectoral plans approved or implemented	N/A	90%	N/A
6. Percentage of LGUs with costed and approved Local Nutrition Action Plans (LNAP) incorporated into their annual local budget	90%	N/A	90%
Output Indicator(s)			
1. Percentage of target policies in the national policy agenda for nutrition issued	N/A	90%	N/A
2. Percentage of target policies issued under the national and subnational policy agenda for nutrition	90%	N/A	90%
3. Percentage of targeted NNC-related data requirements indicated in the Philippine Plan of Action for Nutrition results framework with available data	N/A	100%	N/A
4. Percentage of targeted promotional materials on nutrition developed or disseminated	N/A	99%	N/A
5. Percentage of targeted promotional materials on nutrition developed or disseminated: social media assets, print (all collaterals, Information, Education, and Communication), radio/TV, and others	90%	N/A	90%
6. Percentage of targeted stakeholders assisted	N/A	90%	N/A
7. Percentage of targeted stakeholders assisted: a) NGA b) NGO/CSO c) Barangay Nutrition Scholar (BNS)	90%	N/A	90%

C. PHILIPPINE NATIONAL AIDS COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	43,916	50,284	63,204
General Fund	43,916	50,284	63,204
Automatic Appropriations	2,121	1,932	2,386
Retirement and Life Insurance Premiums	2,121	1,932	2,386
Continuing Appropriations	331	76	
Unobligated Releases for Capital Outlays R.A. No. 11975		10	
Unobligated Releases for MOOE R.A. No. 11936	331		
R.A. No. 11975		66	
Budgetary Adjustment(s)	2,297		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,415		
Unprogrammed Appropriation For Payment of Personnel Benefits	882		
Total Available Appropriations	48,665	52,292	65,590
Unused Appropriations	(76)	(76)	
Unobligated Allotment	(76)	(76)	
TOTAL OBLIGATIONS	48,589	52,216	65,590
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / ST0 / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	17,368,000	28,519,000	39,430,000
Regular	17,368,000	28,519,000	39,430,000
PS	9,630,000	13,848,000	19,475,000
MOOE	4,748,000	7,327,000	14,048,000
CO	2,990,000	7,344,000	5,907,000
Support to Operations		1,622,000	2,537,000
Regular		1,622,000	2,537,000
PS		622,000	1,537,000
MOOE		1,000,000	1,000,000

Operations	31,221,000	22,075,000	23,623,000
Regular	31,221,000	22,075,000	23,623,000
PS	20,931,000	13,075,000	14,623,000
MOOE	10,290,000	9,000,000	9,000,000
TOTAL AGENCY BUDGET	48,589,000	52,216,000	65,590,000
Regular	48,589,000	52,216,000	65,590,000
PS	30,561,000	27,545,000	35,635,000
MOOE	15,038,000	17,327,000	24,048,000
CO	2,990,000	7,344,000	5,907,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	35	35	35
Total Number of Filled Positions	32	30	30

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 63,204,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
POLICY AND STANDARDS DEVELOPMENT PROGRAM	4,995,000	3,000,000		7,995,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	8,371,000	6,000,000		14,371,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,249,000	24,048,000	5,907,000	63,204,000
National Capital Region (NCR)	33,249,000	24,048,000	5,907,000	63,204,000
TOTAL AGENCY BUDGET	33,249,000	24,048,000	5,907,000	63,204,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine National Aids Council (PNAC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - PNAC's website.

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

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

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	18,478,000	14,048,000	5,907,000	38,433,000
100000100001000	General Management and Supervision	16,866,000	14,048,000	5,907,000	36,821,000
100000100002000	Administration of Personnel Benefits	1,612,000			1,612,000
Sub-total, General Administration and Support		18,478,000	14,048,000	5,907,000	38,433,000
2000000000000000	Support to Operations	1,405,000	1,000,000		2,405,000
200000100001000	Technical and Administrative Support of the PNAC Secretariat	1,405,000	500,000		1,905,000
200000100002000	Capacity Building of Council and Secretariat		500,000		500,000
Sub-total, Support to Operations		1,405,000	1,000,000		2,405,000
3000000000000000	Operations	13,366,000	9,000,000		22,366,000
3201000000000000	POLICY AND STANDARDS DEVELOPMENT PROGRAM	4,995,000	3,000,000		7,995,000
320100100001000	Development of Policy and Standards on the prevention and control of HIV and AIDS	4,995,000	3,000,000		7,995,000
3301000000000000	INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	8,371,000	6,000,000		14,371,000
330100100001000	Formulation and implementation of Advocacy Services and Activities on HIV and AIDS	8,371,000	6,000,000		14,371,000
Sub-total, Operations		13,366,000	9,000,000		22,366,000
TOTAL NEW APPROPRIATIONS		P 33,249,000	P 24,048,000	P 5,907,000	P 63,204,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,725	16,094	19,889
Total Permanent Positions	17,725	16,094	19,889
Other Compensation Common to All			
Personnel Economic Relief Allowance	675	672	720
Representation Allowance	316	264	264
Transportation Allowance	196	264	264
Clothing and Uniform Allowance	210	196	210
Overtime Pay	22		
Mid-Year Bonus - Civilian	1,423	1,342	1,657
Year End Bonus	1,487	1,342	1,657
Cash Gift	150	140	150
Productivity Enhancement Incentive	150	140	150
Performance Based Bonus	411		
Step Increment		40	50
Collective Negotiation Agreement	599		
Total Other Compensation Common to All	5,639	4,400	5,122
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4,387	4,301	5,734
Other Personnel Benefits	159		
Total Other Compensation for Specific Groups	4,546	4,301	5,734
Other Benefits			
Retirement and Life Insurance Premiums	2,121	1,932	2,386
PAG-IBIG Contributions	69	67	73
PhilHealth Contributions	425	388	472
Employees Compensation Insurance Premiums	36	33	35
Loyalty Award - Civilian			15
Terminal Leave			1,612
Total Other Benefits	2,651	2,420	4,593
Non-Permanent Positions		330	297
TOTAL PERSONNEL SERVICES	30,561	27,545	35,635
Maintenance and Other Operating Expenses			
Travelling Expenses	354	123	1,275
Training and Scholarship Expenses	6,266	7,316	9,721
Supplies and Materials Expenses	2,149	1,266	763
Communication Expenses	234	334	208
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136		136
Professional Services	4,169	4,647	6,793
General Services		894	2,052
Repairs and Maintenance		10	194
Taxes, Insurance Premiums and Other Fees	134	30	1,150
Other Maintenance and Operating Expenses			
Advertising Expenses		1,000	
Printing and Publication Expenses	129	470	600
Representation Expenses	1,319	641	378

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Rent/Lease Expenses			313
Subscription Expenses		360	360
Bank Transaction Fee	1		1
Other Maintenance and Operating Expenses	147	236	104
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,038</u>	<u>17,327</u>	<u>24,048</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>45,599</u>	<u>44,872</u>	<u>59,683</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		5,292	
Machinery and Equipment Outlay		2,052	5,907
Transportation Equipment Outlay	2,990		
TOTAL CAPITAL OUTLAYS	<u>2,990</u>	<u>7,344</u>	<u>5,907</u>
GRAND TOTAL	<u>48,589</u>	<u>52,216</u>	<u>65,590</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved quality of life for People Living with HIV (PLHIV) and decrease in the number of new HIV cases through policy development

ORGANIZATIONAL

OUTCOME : Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services
Full implementation of the AMTP through policies, guidelines, and standards development
Increased awareness on HIV and AIDS including reduction of stigma and discrimination

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services		P 31,221,000
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 31,221,000
Outcome Indicator(s)		
1. Percentage of policy documents approved by the Council	100%	100%
2. Client Satisfaction Survey rating from the following:		
a. Internal Stakeholders	85%	96%
b. External Stakeholders	85%	97%
Output Indicator(s)		
1. Number of plans and reports drafted by PNAC Committees	9	22

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Full implementation of the AMTP through policies, guidelines, and standards development		P 8,908,000	P 8,465,000
POLICY AND STANDARDS DEVELOPMENT PROGRAM		P 8,908,000	P 8,465,000
Outcome Indicator(s)			
1. Percentage of Council Members implementing the newly developed policies and standards related to HIV and AIDS	N/A	100%	N/A
2. Percentage of Council Members who have implemented the developed policies and standards on HIV and AIDS	N/A	N/A	100%
Output Indicator(s)			
1. Percentage of developed policies and standards related to HIV and AIDS within the prescribed timeline	100%	100%	N/A
2. Percentage of HIV and AIDS-related policies and standards developed within the prescribed timeline	100%	N/A	100%
Increased awareness on HIV and AIDS including reduction of stigma and discrimination		P 13,167,000	P 15,158,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM		P 13,167,000	P 15,158,000
Outcome Indicator(s)			
1. Percentage of participants who rated the advocacy activities conducted as satisfactory or better	90%	90%	N/A
2. Percentage of participants who rated the conducted advocacy activities as satisfactory or above	90%	N/A	90%
Output Indicator(s)			
1. Number of advocacy activities (e.g. World AIDS Day, International AIDS Candlelight Memorial, PNAC Links) conducted as planned	N/A	8	N/A
2. Number of advocacy activities conducted as planned	N/A	N/A	2

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	P102,789,734,000	P121,315,551,000	P 29,365,734,000	P253,471,019,000
B. NATIONAL NUTRITION COUNCIL	94,760,000	209,786,000		304,546,000
C. PHILIPPINE NATIONAL AIDS COUNCIL	<u>33,249,000</u>	<u>24,048,000</u>	<u>5,907,000</u>	<u>63,204,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P102,917,743,000	P121,549,385,000	P 29,371,641,000	P253,838,769,000
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