

XII. DEPARTMENT OF HEALTH

A. Office of the Secretary

For general administration, administration of personnel benefits, public health services, hospital operations and facilities services, standards and regulations services, national field operations, and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 6,914,732,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 310,632,000	P 1,713,854,000	P 632,400,000	P 2,656,886,000
2. Administration of Personnel Benefits	185,453,000			185,453,000
3. Public Health Services	32,205,000	264,840,000	4,000,000	301,045,000
4. Hospital Operations and Facilities Services	10,534,000	6,284,000		16,818,000
5. Standards and Regulations Services	42,050,000	28,013,000		70,063,000
6. National Field Operations Services	456,116,000	510,109,000	16,000,000	982,225,000
7. Regional Operations Services	973,593,000	905,484,000	33,500,000	1,912,577,000
National Capital Region	54,126,000	91,576,000	11,500,000	157,202,000
Region I	51,416,000	44,676,000	5,000,000	101,092,000
Cordillera Administrative Region	53,857,000	39,758,000		93,615,000
Region II	76,461,000	75,570,000	3,000,000	155,031,000
Region III	86,185,000	78,147,000	1,000,000	165,332,000
Region IV	105,012,000	109,924,000		214,936,000
Region V	60,606,000	76,772,000		137,378,000
Region VI	77,997,000	86,388,000		164,385,000
Region VII	97,424,000	65,878,000		163,302,000
Region VIII	66,623,000	43,830,000		110,453,000
Region IX	61,270,000	58,105,000	9,000,000	128,375,000
Region X	51,300,000	34,429,000		85,729,000
Region XI	82,613,000	63,931,000	4,000,000	150,544,000
Region XII	48,703,000	36,500,000		85,203,000
Total, Functions	2,010,583,000	3,428,584,000	685,900,000	6,125,067,000

B. Locally-Funded Project

1. Aid to Dr. Jose Rizal Memorial Foundation Hospital in Dasmariñas, Cavite		1,000,000		1,000,000
Total, Locally-Funded Project		1,000,000		1,000,000

C. Foreign-Assisted Projects

1. Philippine Health Development Project (IBRD Loan No. 3099 PH)	212,150,000	264,228,000	80,722,000	557,100,000
Loan Proceeds	212,150,000	264,228,000	80,722,000	557,100,000
2. First Water Supply, Sewerage and Sanitation Sector Project (IBRD Loan No. 3242 PH)	749,000	151,023,000	50,000,000	201,772,000
Peso Counterpart	749,000	103,611,000	21,500,000	125,860,000
Loan Proceeds		47,412,000	28,500,000	75,912,000
3. Palawan Integrated Area Development Project (Phase II) (ADB Loan No. 1033/1034 PHI)	3,862,000	17,778,000	8,153,000	29,793,000
Peso Counterpart	579,000	2,667,000	1,061,000	4,307,000
Loan Proceeds	3,203,000	15,111,000	7,092,000	25,486,000
Total, Foreign-Assisted Projects	216,761,000	433,029,000	138,875,000	788,665,000
Peso Counterpart	1,328,000	106,278,000	22,561,000	130,167,000
Loan Proceeds	215,433,000	326,751,000	116,314,000	658,498,000
Total New Appropriations, Office of the Secretary	P 2,227,344,000	P 3,862,613,000	P 824,775,000	P 6,914,732,000

Special Provisions

1. **Subsidy for Indigent Patients.** The amount herein appropriated to cover the fees and charges for the utilization of specialized equipment in private hospitals or clinics which are not available in government hospitals shall be released and utilized in accordance with such rules and regulations as may be approved by the President of the Philippines upon recommendation of the Secretary of Health.

2. **Assistance to Indigent Patients in Private Hospitals.** The amount herein appropriated under the Department of Health may be used for assistance to indigent patients who may be confined in private hospitals in areas where there are inadequate government facilities, as may be determined by the President of the Philippines upon recommendation of the Secretary of Health.

3. **Release of Capital Outlays.** The appropriations for capital outlays herein provided for the Department of Health for the construction of hospitals including hospitals in the province of Sarangani, sanitarium, herbal processing plants and warehouses including those pertaining to foreign-assisted projects, shall be released to and administered by the Department of Health.

4. **Authority to Undertake Bulk Purchases.** The Secretary of the Department of Health is authorized to undertake bulk procurement of drugs, medicines, medical and dental supplies, equipment and instruments for all the agencies and field units under its supervision to obtain volume discounts and ensure better quality of items delivered.

5. **Subsidy for Indigent Mental Patients.** The amount herein appropriated under the National Center for Mental Health may be used for the payment of allowance or subsidy for indigent

patients placed under the Foster-Family Care Program at the rate not exceeding twenty five (P25.00) pesos per patient per day in accordance with such rules and regulations as may be approved by the Secretary of Health.

6. **Revolving Fund for the Operation of the Herbal Processing Plant.** The income earned from the sale of products of the herbal processing plants shall be constituted as a revolving fund to be deposited in an authorized government depository bank and shall be used exclusively to cover the expenses in operation of such herbal plants and marketing of their products, subject to the submission of special budget pursuant to Section 35, Book VI of E.O. No. 292 and the implementing guidelines issued by the Department of Budget and Management, Department of Health and Commission on Audit in accordance with Section 3, General Provisions of this Act.

7. **Revolving Fund for the Research Institute for Tropical Medicine.** The income of the Research Institute for Tropical Medicine (RITM) derived from royalties and other related fees or income from the use and sale of research products and other scientific technologies not exceeding Two million Pesos (P2,000,000) shall be constituted as a Revolving Fund to be deposited in an authorized government depository bank and shall be used exclusively for research purposes subject to the submission of a special budget pursuant to Section 35, Book VI of E.O. No. 292, and the implementing guidelines issued by the Department of Budget and Management, Department of Health and the Commission on Audit in accordance with Section 3, General Provisions of this Act.

8. **Use of Savings in the Appropriation for the Implementation of the Magna Carta of Public Health Workers.** Any deficiency in the funds needed to implement the Magna Carta of Public Health Workers pursuant to R.A. No. 7305 shall be charged against savings in the appropriations authorized for the Department.

9. **Implementation of DOH Infrastructure Projects.** In the construction of hospitals, sanitarium, herbal processing plants and warehouses, the Department of Health shall create summer jobs for college students and out-of-school youth who shall be paid Five Hundred Pesos (P500.00) per five-day work week: PROVIDED HOWEVER, That such summer jobs shall not exceed two months.

10. **Use of Funds.** An amount of Fifteen Million Pesos (P15,000,000) is herein appropriated for a National AIDS (Acquired Immunity Deficiency Syndrome) Monitoring Program that will be used specifically for monitoring AIDS victims and providing free AIDS testing services for Government Service Insurance System (GSIS) members.

11. **Revolving Fund for the Bureau of Food and Drugs.** The income derived from the registration of products and licensing of establishments and other related fees or income not exceeding Five Million Pesos (P5,000,000) shall be constituted as a revolving fund to be deposited in an authorized government depository bank and shall be used exclusively for quality and safety assurance of food, drugs, devices and cosmetics, subject to the submission of a Special Budget, pursuant to Section 35, Book VI of E.O. No. 292 and the implementing guidelines issued by the Department of Budget and Management, Department of Health and Commission on Audit.

12. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P. 107,449,000
b. Administration of incoming UNICEF commodities.....	1,100,000
c. Subsidy for indigent patients in the use of specialized equipment not available in government hospitals.....	2,000,000
d. Support for the implementation of the Primary Health Care Program.....	240,880,000
e. Purchase of drugs and medicines.....	1,143,100,000
f. Implementation of the Mini-Food and Drug Testing Laboratories.....	840,000

g. Support for the implementation of Inter-Agency Committee on Environmental Health pursuant to E.O. No. 489	1,000,000
h. Community health services.....	3,074,000
i. Public information and health education services.....	3,197,000
j. Health intelligence services.....	5,362,000
k. Internal planning services.....	3,135,000
l. Foreign-Assisted Coordination Services.....	863,000
m. Payment of retirement gratuity and separation pay of national government officials and employees.....	39,892,000
n. Payment of terminal leave benefits to officials and employees entitled thereto.....	21,458,000
o. Provision for the implementation of the Magna Carta for Public Health Workers under R.A. No. 7305	204,305,000
p. Provision for construction, repair and rehabilitation/renovation of special hospitals, medical centers and sanitararia and regional hospitals on a priority basis as may be determined by the Secretary of Health, subject to Section 35 of Book VI, E.O. No. 292.....	50,000,000
q. Career Progression Scheme for Medical Officers.....	500,000
r. Payment of compensation of a pool of 136 Medical Specialists II (Part-time positions) and 10 Medical Specialists II (Full-time positions).....	4,958,000
s. Payment of compensation of a pool of 40 Resident Physicians for assignment to medical centers, special and regional hospitals for training residency such courses as ophthalmology, urology, neurology, orthopedics and others	2,132,000
t. Assistance to the Philippine Tuberculosis Society and its clinics as well as the Cebu Pavillion in Cebu City, including P25,554,000 for the operation and maintenance of the Quezon Institute	28,331,000
u. Rural health practice training of underboard physicians and nurses	610,000
v. National Tuberculosis Control Program	200,000,000
w. Provision for the operation and maintenance of three (3) floating clinics at P500,000 each	1,500,000
x. Provision for the purchase of equipment for special hospitals, medical centers, sanitararia and regional, provincial, district, municipal and medicare hospitals.	430,000,000
y. Financial assistance for the establishment/construction / expansion / rehabilitation and / repair	

of various hospitals including extension hospitals/
municipal and community hospitals / health infirmaries/
health centers and /ward..... 98,400,000

z. Acquisition of ambulances..... 62,800,000

Sub-total, Function 1..... 2,656,886,000

2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums..... 8,543,000

b. Payment of national government contribution to the
Health Insurance (Medicare) Fund..... 10,678,000

c. Payment of employer's share in the participation of
national government employees in the Pag-I.B.I.G.
Program..... 21,872,000

d. Payment of bonus and cash gift..... 56,876,000

e. Payment of step increments for merit and length of
service 10,516,000

f. Payment of personnel economic relief allowance..... 76,948,000

Sub-total, Function 2..... 185,453,000

3. Public Health Services

a. Comprehensive maternal and child health services
including P43,000,000 provision for the following: 110,338,000

1. Nutrition Service Program P 40,000,000

2. Hospital Waste Management Program 3,000,000

T o t a l P 43,000,000

b. Communicable disease control services including
P22,000,000 provision for the following: 84,618,000

1. Rabies Control Program P 3,000,000

2. Dengue Control Program 4,000,000

3. AIDS Control Program 15,000,000

T o t a l P 22,000,000

c. Non-communicable disease control services including
P93,808,000 provision for the following: 106,089,000

1. Prevention and Control of
Cardiovascular diseases P 65,000,000

2. Philippine Cancer Control Program 25,000,000

3. Eye Blindness Program 3,808,000

T o t a l P 93,808,000

Sub-total, Function 3..... 301,045,000

4. Hospital Operations and Facilities Services	
a. Health operations and management services.....	5,432,000
b. Radiation health services.....	3,825,000
c. Hospital maintenance services.....	3,925,000
d. Health infrastructure services.....	3,636,000
Sub-total, Function 4.....	<u>16,818,000</u>
5. Standards and Regulations Services for the following:	
a. Bureau of Research and Laboratories.....	11,818,000
b. Bureau of Food and Drugs.....	27,610,000
c. Bureau of Licensing and Regulations.....	4,330,000
d. National Quarantine Services.....	26,305,000
Sub-total, Function 5.....	<u>70,063,000</u>
6. National Field Operations Services	
a. Jose R. Reyes Memorial Medical Center.....	105,648,000
1. Extension of medical and health services	<u>105,648,000</u>
b. Rizal Medical Center.....	68,678,000
1. Extension of medical and health services	<u>68,678,000</u>
c. East Avenue Medical Center.....	96,775,000
1. Extension of medical and health services	<u>96,775,000</u>
d. Quirino Memorial General Hospital.....	42,306,000
1. Extension of medical and health services	<u>42,306,000</u>
e. Tondo Medical Center.....	53,241,000
1. Extension of medical and health services	<u>45,241,000</u>
2. Acquisition of equipment.....	8,000,000
f. Jose Fabella Memorial Hospital.....	111,071,000
1. Extension of medical and health services including provision for the construction of a lying-in clinic in San Andres, Bukid, Manila.....	<u>111,071,000</u>
g. National Children's Hospital.....	45,743,000
1. Extension of medical and health services	<u>45,743,000</u>
h. National Center for Mental Health.....	214,532,000
1. Extension of medical and health services	<u>214,532,000</u>

i. National Orthopedic Hospital and Rehabilitation Medical Center.....	116,315,000
1. Extension of medical and health services	116,315,000
j. San Lazaro Hospital.....	93,597,000
1. Extension of medical and health services	93,597,000
k. Research Institute for Tropical Medicine.....	34,319,000
1. Extension of medical and health services	34,319,000
Sub-total, Function 6.....	982,225,000

Regional Operations

	National Capital Region	I	Cordillera Administrative Region	II
a. General administrative services.....	41,410,000	28,218,000	18,916,000	51,009,000
b. Provision for payment of wages for malaria spraymen.....		1,419,000	1,836,000	5,028,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,623,000	1,161,000	433,000	680,000
d. Payment of terminal leave benefits to officials and employees entitled there-to.....	1,492,000	666,000	544,000	302,000
e. Payment of step increments for merit and length of service.....	679,000	672,000	693,000	619,000
f. Payment of bonus and cash gift.....	3,565,000	3,757,000	3,868,000	3,918,000
g. Payment of personnel economic relief allowance	4,248,000	4,638,000	4,776,000	5,382,000
h. Provision for radiation hazard and/or risk pay of officials and employees actually assigned in radiation-exposed clinics or laboratories, mental wards/hospitals, leprosy and other disease-infested areas.....	730,000	62,000	26,000	46,000

1. Subsidy to indigent patients for confinement in private hospitals pursuant to DOH Administrative Order No. 5-B, series of 1981, as approved by the Office of the President..		352,000	253,000	1,553,000
1. Extension of medical and health services for regional hospitals, medical centers and sanitarium....	102,455,000	60,147,000	62,270,000	86,494,000
Sub-Total	157,202,000	101,092,000	93,615,000	155,031,000
	III	IV	V	VI
a. General administrative services.....	44,384,000	53,623,000	34,254,000	31,769,000
b. Provision for payment of wages for malaria spraymen.....	1,275,000	4,198,000	2,414,000	843,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,515,000	6,640,000	3,761,000	3,482,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,218,000	2,653,000	1,291,000	1,204,000
e. Payment of step increments for merit and length of service.....	891,000	1,162,000	662,000	1,019,000
f. Payment of bonus and cash gift.....	4,859,000	6,767,000	4,630,000	6,030,000
g. Payment of personnel economic relief allowance	5,994,000	9,378,000	6,584,000	7,538,000
h. Provision for radiation hazard and/or risk pay of officials and employees actually assigned in radiation-exposed clinics or laboratories, mental wards/hospitals, leprosy and other disease-infested areas.....	454,000	611,000	387,000	193,000
1. Subsidy to indigent patients for confinement in private hospitals pursuant				

to DOH Administrative Order No. 5-B, series of 1981, as approved by the Office of the President..	700,000	604,000	1,334,000	655,000
j. Extension of medical and health services for regional hospitals, medical centers and sanitararia....	103,042,000	129,300,000	82,061,000	111,650,000
Sub-Total	165,332,000	214,936,000	137,378,000	164,385,000
	VII	VIII	IX	X
a. General administrative services.....	38,279,000	50,147,000	31,022,000	33,661,000
b. Provision for payment of wages for malaria spraymen.....	1,045,000	955,000	4,804,000	3,167,000
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	646,000	788,000	1,191,000	628,000
d. Payment of terminal leave benefits to officials and employees entitled thereto.....	306,000	378,000	597,000	321,000
e. Payment of step increments for merit and length of service.....	1,263,000	725,000	721,000	641,000
f. Payment of bonus and cash gift.....	6,716,000	3,946,000	4,370,000	3,769,000
g. Payment of personnel economic relief allowance	8,106,000	4,920,000	5,766,000	4,836,000
h. Provision for radiation hazard and/or risk pay of officials and employees actually assigned in radiation-exposed clinics or laboratories, mental wards/hospitals, leprosy and other disease-infested areas.....	272,000	735,000	361,000	56,000
i. Subsidy to indigent patients for confinement in private hospitals pursuant to DOH Administrative Order No. 5-B, series of 1981, as approved by the Office of the President..	522,000	340,000	865,000	1,445,000

j. Extension of medical and health services for regional hospitals, medical centers and sanitaria....	106,147,000	47,519,000	78,678,000	37,205,000
Sub-Total	163,302,000	110,453,000	128,375,000	85,729,000
	XI	XII	All Regions	
a. General administrative services.....	22,135,000	26,554,000	505,381,000	
b. Provision for payment of wages for malaria spraymen.....	4,946,000	2,634,000	34,564,000	
c. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,925,000	1,950,000	29,423,000	
d. Payment of terminal leave benefits to officials and employees entitled there-to.....	2,376,000	767,000	14,115,000	
e. Payment of step increments for merit and length of service.....	1,013,000	595,000	11,355,000	
f. Payment of bonus and cash gift.....	5,956,000	3,431,000	65,582,000	
g. Payment of personnel economic relief allowance	6,132,000	4,356,000	82,654,000	
h. Provision for radiation hazard and/or risk pay of officials and employees actually assigned in radiation-exposed clinics or laboratories, mental wards/hospitals, leprosy and other disease-infested areas.....	310,000	124,000	4,369,000	
i. Subsidy to indigent patients for confinement in private hospitals pursuant to DOH Administrative Order No. 5-8, series of 1981, as approved by the Office of the President..	541,000	654,000	9,818,000	
j. Extension of medical and health services for regional hospitals, medical				

centers and sanitaria....	104,210.000	44,139.000	1,155,316,000
Sub-Total	150,544.000	85,203.000	1,912,577,000
Sub-Total, Function 7			1,912,577,000
National Capital Region.....			102,455,000
i. Extension of medical and health services for Metro Manila District health offices and district hospitals.....			102,455,000
1. District Health Office No. I Including Valenzuela District Hospital (Secondary)(A-25) Valenzuela, Metro Manila.....			31,128,000
2. District Health Office No. II Including Eulogio Rodriguez Sr. Memorial Hospital (Tertiary)(A-150) Marikina, Metro Manila.....			34,928,000
3. District Health Office No. III Makati, Metro Manila.....			15,502,000
4. District Health Office No. IV Including Las Piñas District Hospital (Secondary)(A-25) Las Piñas, Metro Manila.....			20,897,000
Region I.....			60,147,000
i. Extension of medical and health services for regional hospital and medical center.....			60,147,000
1. Ilocos Regional Hospital Tertiary - Regional (A-150) San Fernando, La Union.....			25,726,000
2. Mariano Marcos Memorial Hospital Tertiary Medical Center (A-200) Batac, Ilocos Norte.....			34,421,000
Cordillera Administrative Region			62,270,000
j. Extension of medical and health services for medical center.....			62,270,000
1. Dr. Efrain C. Montemayor Medical Center Tertiary-Medical Center (A-350) Baguio City.....			62,270,000
Region II.....			86,494,000
j. Extension of medical and health services for regional hospitals.....			86,494,000
1. Cagayan Valley Regional Hospital Tertiary Regional (A-200) Tuguegarao, Cagayan.....			51,595,000
2. Veterans Regional Hospital Tertiary Regional (A-200) Bayombong, Nueva Viscaya.....			34,899,000
Region III.....			103,042,000

j. Extension of medical and health services for regional hospital and medical centers.....	103,042,000
1. Jose B. Lingad Memorial General Hospital Tertiary (A-250) San Fernando, Pampanga.....	40,076,000
2. Dr. Paulino J. Garcia Memorial Research and Medical Center Tertiary (A-400) Cabanatuan City.....	59,036,000
3. Talavera Extension Hospital Secondary (A-10) Talavera, Nueva Ecija.....	3,930,000
Region IV.....	129,300,000
j. Extension of medical and health services for regional hospital and sanitarium.....	129,300,000
1. Batangas Regional Hospital Tertiary Regional(A-200) Batangas City.....	36,539,000
2. Dr. J. N. Rodriguez Memorial Hospital Sanitarium (A-200) Tala, Caloocan City.....	68,196,000
3. Culion Sanitarium Sanitarium (A-600) Culion, Palawan.....	24,565,000
Region V.....	82,061,000
j. Extension of medical and health services for regional hospital and sanitarium.....	82,061,000
1. Bicol Regional Training and Teaching Hospital Tertiary-Regional (A-250) Naga City.....	71,857,000
2. Bicol Sanitarium Sanitarium (A-200) Cabusao, Camarines Sur.....	10,204,000
Region VI.....	111,650,000
j. Extension of medical and health services for regional hospital, medical center and sanitarium.....	111,650,000
1. Doña Corazon Montelibano Memorial Regional Hospital Tertiary (A-400) Bacolod City.....	50,947,000
2. Western Visayas Medical Center Tertiary (A-300) Iloilo City.....	50,048,000
3. Western Visayas Sanitarium Secondary (A-300) Sta. Barbara, Iloilo.....	10,655,000
Region VII.....	106,147,000

i. Extension of medical and health services for regional hospital, medical center and sanitarium.....	106,147,000
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1. Gov. Celestino Gallares Memorial Hospital Tertiary-Regional (A-200) Tagbilaran City.....	32,003,000
2. Vicente Sotto Memorial Medical Center Tertiary-Medical Center (A-350) including extension hospital at Basak, San Nicolas, Cebu City and Southern Island Extension Hospital II at Barangay Guba, Cebu City.....	59,668,000
3. Eversley Child's Sanitarium Sanitaria (A-1,200) Mandaue City.....	14,476,000
Region VIII.....	47,519,000
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i. Extension of medical and health services for medical center.....	47,519,000
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1. Eastern Visayas Regional Medical Center Tertiary (A-250) Tacloban City.....	44,676,000
2. Schistosomiasis Hospital Secondary (A-25) Palo, Leyte.....	2,843,000
Region IX.....	78,678,000
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j. Extension of medical and health services for regional hospital, medical center and sanitarium.....	78,678,000
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1. Zamboanga City Medical Center Tertiary-Regional (A-250) Zamboanga City.....	56,750,000
2. Labuan Public Hospital Primary (A-10) Labuan, Zamboanga City.....	1,691,000
3. Mindanao Central Sanitarium Sanitaria (A-450) Pasobolong, Zamboanga City.....	14,541,000
4. Sulu Sanitarium Sanitaria (A-130) San Reyamundo, Jolo, Sulu.....	5,696,000
Region X.....	37,205,000
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i. Extension of medical and health services for regional hospital.....	37,205,000
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1. Northern Mindanao Regional Training Hospital Tertiary-Regional (A-200) Cagayan de Oro City.....	37,205,000
Region XI.....	104,210,000
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j. Extension of medical and health services for regional hospital and medical center.....	104,210,000
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1. Davao Regional Hospital Tertiary-Regional (A-200) Tagum, Davao del Norte.....	23,358,000
2. Davao Medical Center Tertiary-Medical (A-550) Davao City.....	80,852,000
Region XII.....	44,138,000
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j. Extension of medical and health services for regional hospital and sanitarium.....	44,138,000
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1. Cotabato Regional Hospital Tertiary - Regional (A-200) Cotabato City.....	34,847,000
2. Cotabato Sanitarium Sanitaria (A-250) Cotabato City.....	9,291,000

Staffing Summary

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(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
	317	45,495
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Department Secretary	1	235
Undersecretary of Health & Chief of Staff	1	228
Undersecretary for Management Services	1	228
Department Undersecretary	2	456
Assistant Secretary for Management Services	1	205
Department Assistant Secretary	3	615
Head Executive Assistant	1	167
Director IV	19	3,459
Director III	40	6,679
Higher than Division Chief	34	5,319
Division Chief	143	18,508
Equivalent to Chief of Division	71	9,396
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1. Management and Audit Analyst V	2	243
2. Architect V	1	122
3. Engineer V	1	122
4. Medical Officer V	2	198
5. Chief of Medical Prof. Staff II	11	1,670
6. Nurse VII	10	1,216
7. Administrative Officer V	10	1,216
8. Chief of Sanitarium III	1	152
9. District Health Officer I	7	957
10. City Health Officer II	6	822
11. Chief of Sanitarium II	2	274
12. Chief of Hospital I	1	122
13. Chief of Sanitarium I	3	366
14. Chief of Medical Prof. Staff I	14	1,916

Other Positions:

23,412 1,048,089

Technical Positions

14,471 720,039

Administrative and Other Support Positions	8,941	328,050
Total Permanent Positions	23,729	1,093,584
Contractual and Emergency Employment		
Contractual Personnel		182,869
Functions/Locally-Funded Projects		9,163
Foreign-Assisted Projects		173,706
Casual/Emergency Personnel		42,425
Functions/Locally-Funded Projects		42,425
Total Contractual and Emergency Employment		225,294
Functions/Locally-Funded Projects		51,588
Foreign-Assisted Projects		173,706
Net Contractual and Emergency Employment		225,294
Total	23,729	1,318,878

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,093,584
Total Salaries and Wages of Contractual and Emergency Personnel	51,588
Total Salaries and Wages	1,145,172

Other Compensation

Lump-sum for Implementation of Magna Carta for Public Health Workers	204,305
Step Increments for Merit/Length of Service	21,871
Honoraria and Commutable Allowance	10,454
Employees Compensation Insurance Premiums	8,543
Pag-I.B.I.G. Contributions	21,872
Medicare Premiums	10,678
Bonus and Cash Gift	122,478
Terminal Leave Benefits	35,573
Career Progression Scheme	500
Personnel Economic Relief Allowance	159,602
Others	269,535

Total Other Compensation	865,411
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01 Total Personal Services	2,010,583
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Maintenance and Other Operating Expenses

02 Travelling Expenses	72,596
03 Communication Services	16,064
04 Repair and Maintenance of Government Facilities	37,974
05 Transportation Services	33,866
06 Other Services	376,056
07 Supplies and Materials	2,648,949
08 Rents	4,886
10 Grants, Subsidies and Contributions	34,740
14 Water/Illumination and Power	97,851
15 Social Security Benefits and Other Claims	69,315
16 Auditing Services	256
17 Maintenance of Motor Vehicles Used for Official Travel	36,409
19 Representation Expenses	162
20 Extraordinary/Contingency/Emergency Expenses	432
21 Taxes and Licenses	28

Total Maintenance and Other Operating Expenses 5,429,584

Total Current Operating Expenditures 5,440,167

Capital Outlays

32 Buildings and Structures Outlays	170,700
33 Equipment Outlay	515,200

Total Capital Outlays 685,900

Total New Appropriations, Functions/Locally-Funded Project 6,126,067

B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel 173,706

Total Salaries and Wages 173,706

Other Compensation

Bonus and Cash Gift	19,386
Personnel Economic Relief Allowances	22,777
Others	892

Total Other Compensation 43,055

01 Total Personal Services 216,761

Maintenance and Other Operating Expenses

02 Travelling Expenses	73,396
03 Communication Services	482
04 Repair and Maintenance of Government Facilities	36
05 Transportation Services	15,252
06 Other Services	132,620
07 Supplies and Materials	167,373
10 Grants, Subsidies and Contributions	30,000

11 Awards and Indemnities	1,000
14 Water/Illumination and Power	10
17 Maintenance of Motor Vehicles Used for Official Travel	12,850
Total Maintenance and Other Operating Expenses	433,029
Total Current Operating Expenditures	649,790
Capital Outlays	
32 Buildings and Structures Outlay	53,558
33 Equipment Outlay	85,317
Total Capital Outlays	138,875
Total New Appropriations, Foreign-Assisted Projects	789,665
TOTAL NEW APPROPRIATIONS	6,914,732

B. Dangerous Drugs Board

For general administration and the prevention and control of drug abuse and administration of personnel benefits including locally-funded project, as indicated hereunderP 30,287,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. Prevention and Control of Drug Abuse including General Administration and Support Services	P 9,160,000	P 17,728,000	P 1,005,000	P 27,893,000
2. Administration of Personnel Benefits	2,224,000			2,224,000
Total, Functions	11,384,000	17,728,000	1,005,000	30,117,000
B. Locally-funded Project				
1. Survey on the Non-medical Use of Drugs	90,000	80,000		170,000
Total New Appropriations, Dangerous Drugs Board	P 11,474,000	P 17,808,000	P 1,005,000	P 30,287,000

Special Provision

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Prevention and Control of Drug Abuse including General Administration and Support Services	
a. Formulation and coordination of policies for solving dangerous drugs problems, including general administrative services.....	P 7,219,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	272,000
c. Payment of terminal leave benefits to national government officials and employees entitled thereto.	154,000
d. Payment of per diems at P250 per meeting actually attended by the Chairman and Members of the Board, including the Director of the National Bureau of Investigation as its permanent consultant while the Board Secretary shall receive a per diem of P150....	70,000
e. Support to the Drug Abuse Prevention Education and Information Program and other related activities of the Department of Education, Culture and Sports and other agencies as may be approved by the Board.....	3,277,000
f. Reimbursement of expenses actually and necessarily incurred in attending meetings and conferences, including those in connection with the celebration of the Drug Abuse Prevention and Control Week.....	10,000
g. Prevention and control of the illegal use of prohibited and regulated drugs.....	11,025,000
h. Assistance to accredited private rehabilitation centers.....	4,608,000
i. Payment of rewards to informers in the discovery and seizure of dangerous drugs and the apprehension of violators of R.A. No. 6425, as amended.....	234,000
j. Acquisition of equipment.....	1,005,000
Sub-total, Function 1.....	27,874,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums of national government officials and employees.....	56,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	69,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	187,000

d. Payment of bonus and cash gift	865,000
e. Payment of step increments for merit and length of service	165,000
f. Payment of personnel economic relief allowance.....	901,000
Sub-total. Function 2.....	2,243,000
Total. Functions.....	P 30,117,000

Staffing Summary

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	15	1,033
Chairman (Ex-Officio)	1	
Board Member (Ex-Officio)	6	
Executive Director III	1	182
Chief of Division or Equivalent	7	851
Other Positions:	144	7,234
Technical	69	4,235
Administrative and Other Support Positions	75	2,999
Total Permanent Positions	159	8,267
Contractual and Emergency Employment:		
Casual/Emergency/Contractual		237
Functions/Locally-Funded Projects		
Total Contractual and Emergency Employment		237
Total	159	8,504

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 8,267

Total Salaries and Wages of Contractual and Emergency Personnel 237

Total Salaries and Wages 8,504

Other Compensation

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Step Increments for Merit/Length of Service	165
Honoraria and Commutable Allowances	503
Employees Compensation Insurance Premium	56
Pag-I.B.I.G. Contributions	187
Medicare Premiums	69
Bonus and Cash Gift	865
Terminal Leave Benefits	154
Personnel Economic Relief Allowance	901
Others	70
Total Other Compensation	2,970
01 Total Personal Services	11,474
Maintenance and Other Operating Expenses	
02 Travelling Expenses	305
03 Communication Services	137
05 Transportation Services	30
06 Other Services	1,354
07 Supplies and Materials	2,843
08 Rents	3,421
10 Grants, Subsidies and Contributions	8,804
14 Water/Illumination and Power	220
15 Social Security Benefits and Other Claims	272
17 Maintenance of Motor Vehicles Used for Official Travel	355
19 Representation Expenses	67
Total Maintenance and Other Operating Expenses	17,808
Total Current Operating Expenditures	29,282
Capital Outlays	
33 Equipment Outlay	1,005
Total Capital Outlays	1,005
TOTAL NEW APPROPRIATIONS	30,287

C. Philippine Medical Care Commission

For general administration and the implementation of medical care plans and programs and administration of personnel benefits including locally-funded project, as indicated hereunder.....P 36,810,000

New Appropriations, by Function/Project

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Functions

1. Implementation of Medical Care Plans and Programs including General Administration and Support Services	P	14,324,000	P	18,572,000	P	32,896,000
2. Administration of Personnel Benefits		3,722,000				3,722,000
Total, Functions		18,046,000		18,572,000		36,618,000

B. Locally-funded Project

1. Survey on the Medicare Cost Support Value				192,000		192,000
Total New Appropriations, Philippine Medical Care Commission	P	18,046,000	P	18,764,000	P	36,810,000

Special Provisions

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

<u>Activities and Purposes</u>	<u>Amounts</u>
1. Implementation of Medical Care Plans and Programs, including General Administration and Support Services	
a. General administrative services including payment of extraordinary expenses of the Chairman and the Executive Director.....	P 13,171,000
b. Conduct of studies in support for the improvement of the different projects of the Medicare Program, its policies, systems and procedures for smoother operations including planning, budgeting, and evaluation relative to priorities of the Commission.	1,887,000
c. Conduct inspection of hospitals and conduct investigation of violations of Medicare rules and regulations.....	2,219,000
d. Monitoring of Medicare providers services.....	15,284,000
e. Management information services.....	297,000
Sub-total, Function 1.....	<u>32,857,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums of national government officials and employees.....	107,000
b. Payment of national government contributions to the Health Insurance (Medicare) fund.....	133,000

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c. Payment of employer's share in the participation of the national government employees in the Pag-I.B.I.G. Program.....	243,000
d. Payment of bonus and cash gift.....	1,347,000
e. Payment of personnel economic relief allowance.....	1,692,000
f. Payment of step increments for merit and length of service	239,000
Sub-total, Function 2.....	3,761,000
Total, Function.....	P 36,618,000

Staffing Summary

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(Amount, in thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	25	1,962
Chairman (Ex-Officio)	1	
Vice Chairman (Ex-Officio)	1	
Board Members (Ex-Officio)	9	
Executive Director III/Director IV	1	182
Director II	4	607
Chief of Division or Equivalent	9	1,173
Other Positions:	282	9,949
Technical	30	1,802
Administrative and Other Support Positions	252	8,147
Total Permanent Positions	307	11,911
Total	307	11,911

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Functions/Locally-Funded Project

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel 11,911

Total Salaries and Wages 11,911

Other Compensation

Step Increments for Merit/Length of Service	239
Honoraria and Commutable Allowances	790
Employees Compensation Insurance Premiums	107

Pag-I.B.I.G. Contributions	243
Medicare Premiums	133
Bonus and Cash Gift	1,347
Personnel Economic Relief Allowance	1,692
Others	1,584
Total Other Compensation	6,135
01 Total Personal Services	18,046
Maintenance and Other Operating Expenses	
02 Travelling Expenses	6,435
03 Communication Services	367
06 Other Services	2,216
07 Supplies and Materials	4,614
08 Rents	3,915
14 Water/Illumination and Power	789
17 Maintenance of Motor Vehicles Used for Official Travel	448
19 Representation Expenses	12
20 Extraordinary/Contingency/Emergency Expenses	68
Total Maintenance and Other Operating Expenses	19,764
Total Current Operating Expenditures	36,910
TOTAL NEW APPROPRIATIONS	36,810

D. Lung Center of the Philippines

For subsidy requirements in accordance with the purpose indicated hereunder...P 61,000,000

New Appropriations, by Purpose
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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Purpose				
1. Comprehensive Research, Management and Training for the Prevention and Treatment of Lung Diseases (Subsidy Support)	P 61,000,000			P 61,000,000
Total New Appropriations, Lung Center of the Philippines	P 61,000,000			P 61,000,000

E. National Kidney Institute

For subsidy requirements in accordance with the purpose indicated hereunder...P 77,500,000

New Appropriations, by Purpose
=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Purpose				
1. Prevention and Treatment of and Research on Kidney Diseases Particularly Those Requiring Dialysis and Transplant (Subsidy Support)	P 77,500,000			P 77,500,000
Total New Appropriations, National Kidney Institute	P 77,500,000			P 77,500,000

F. Philippine Children's Medical Center

For subsidy requirements in accordance with the purpose indicated hereunder ...P 65,000,000

New Appropriations, by Purpose
=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Purpose				
1. Comprehensive Management of and Training on Children's Diseases and High-Risk Mothers/Newborns (Subsidy Support)	P 65,000,000			P 65,000,000
Total New Appropriations, Philippine Children's Medical Center	P 65,000,000			P 65,000,000

G. Philippine Heart Center

For subsidy requirements in accordance with the purpose indicated hereunder ..P 77,500,000

New Appropriations, by Purpose
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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. Purpose

1. Assistance to Indigents Suffering from Heart Diseases (Subsidy Support)

P 77,500,000	P 77,500,000
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Total New Appropriations, Philippine Heart Center

P 77,500,000	P 77,500,000
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GENERAL SUMMARY
DEPARTMENT OF HEALTH

		Current Operating Expenditures			
		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.	Office of the Secretary	P 2,227,344,000	P 3,862,613,000	P 824,775,000	P 6,914,732,000
B.	Dangerous Drugs Board	11,474,000	17,808,000	1,005,000	30,287,000
C.	Philippine Medical Care Commission	18,046,000	18,764,000		36,810,000
D.	Lung Center of the Philippines		61,000,000		61,000,000
E.	National Kidney Institute		77,500,000		77,500,000
F.	Philippine Children's Medical Center		65,000,000		65,000,000
G.	Philippine Heart Center		77,500,000		77,500,000
Total New Appropriations. Department of Health		P 2,256,864,000	P 4,180,185,000	P 825,780,000	P 7,262,829,000