

XIII. DEPARTMENT OF HEALTH

A. Office of the Secretary

For general administration and support services, health information and health education services, health human resource development system, health policy and development program, department legislative liaison office, executive liaison and coordination, international health relation, national drug policy, essential national health research, support to regional health training centers, local government assistance and monitoring service, public health services, primary health care program, health facilities and operations, standards regulations, licensing and regulations, and other health facilities, provision of drugs and medicines, medical and dental supplies and materials, vaccines, reagents and other biological supplies, regional funds to assist primary health care programs of local government units, regional funds for drugs and medicines of provincial and municipal hospitals, funds for centers of wellness program for regional and special hospitals, funds for health emergency preparedness and response program for pilot hospitals, health development fund for twenty-two (22) Priority Provinces, including locally-funded and foreign-assisted projects as indicated hereunder

P 8,534,076,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 985,837,000	P 245,697,000	P 108,550,000	P 1,340,084,000
Sub-Total, General Administration and Support	985,837,000	245,697,000	108,550,000	1,340,084,000
II. Support to Operations				
a. Health Information and Health Education Services	6,243,000	48,442,000	3,700,000	58,385,000
b. Health Human Resource Development System	13,811,000	847,000		14,658,000
c. Health Policy and Development Program		2,000,000	1,000,000	3,000,000
d. Department Legislative Liaison Office		480,000	1,000,000	1,480,000
e. Executive Liaison and Coordination		100,000		100,000
f. International Health Relation		100,000		100,000
g. National Drug Policy		20,000,000		20,000,000
h. Essential National Health Research		2,800,000		2,800,000
i. Support to Regional Health Training Centers	21,828,000	9,060,000		30,888,000
j. Local Government Assistance and Monitoring Service		4,000,000		4,000,000
Sub-Total, Support to Operations	41,882,000	87,829,000	5,700,000	135,411,000
III. Operations				
a. Public Health Services	117,446,000	1,150,273,000	80,700,000	1,348,419,000
b. Primary Health Care Program	1,700,000	100,000,000		101,700,000

c. Health Facilities and Operations	1,393,532,000	1,116,110,000	1,471,100,000	3,980,742,000
d. Standards Regulations, Licensing and Regulations, and Other Health Facilities	74,733,000	80,488,000	45,350,000	200,571,000
e. Provision of Drugs and Medicines, Medical and Dental Supplies and Materials, Vaccines, Reagents and Other Biological Supplies subject to Section 35, Book VI of E.O. 292	991,000	40,338,000		41,329,000
f. Regional Funds to Assist Primary Health Care Programs of Local Government Units		122,870,000		<u>122,870,000</u>
g. Regional Funds for Drugs and Medicines of Provincial and Municipal Hospitals		156,000,000		<u>156,000,000</u>
h. Funds for Centers of Wellness Program for Regional and Special Hospitals		20,803,000		20,803,000
i. Funds for Health Emergency Preparedness and Response Program for Pilot Hospitals		8,890,000		8,890,000
j. Health Development Fund for twenty-two (22) Priority Provinces		63,116,000		63,116,000
Sub-Total, Operations	1,588,402,000	2,858,888,000	1,597,150,000	6,044,440,000
Total, Programs	2,616,121,000	3,192,414,000	1,711,400,000	7,519,935,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Provision for construction, improvement, repair and rehabilitation/renovation and purchase of equipment of special hospitals, medical centers, sanitarium, regional hospitals, central office and regional field health offices and financial assistance to other health facilities on a priority basis as may be determined by the Secretary of Health, subject to Section 35, Chapter 5, Book VI of E.O. 292			104,817,000	104,817,000
b. Acquisition of ambulances and other health related equipment			55,285,000	55,285,000
c. Aid to Dr. Jose Rizal Memorial Foundation Hospital in Dasmarinas, Cavite		1,500,000		1,500,000
Sub-Total, Locally-Funded Projects		1,500,000	160,102,000	161,602,000
II. Foreign-Assisted Projects				
a. First Water Supply, Sewerage and Sanitation Sector Project (IBRD Loan No. 3242 PH)	1,463,000	45,934,000		47,397,000
Peso Counterpart	1,463,000	45,934,000		47,397,000
b. Philippine Health Development Project (IBRD Loan No. 3099 PH)	155,382,000	65,838,000	10,000,000	231,220,000
Peso Counterpart Loan Proceeds	155,382,000	11,682,000 54,156,000	10,000,000	167,064,000 64,156,000

c. Palawan Integrated Area Development Project (Phase II) (ADB Loan No. 1033/1034 PHI)	5,639,000	15,787,000		21,426,000
Peso Counterpart	846,000	2,368,000		3,214,000
Loan Proceeds	4,793,000	13,419,000		18,212,000
d. Urban Health and Nutrition Project (IDA Loan No. 2506 PH)	93,800,000	274,411,000	184,285,000	552,496,000
Peso Counterpart		6,795,000	150,000	6,945,000
Loan Proceeds	93,800,000	267,616,000	184,135,000	545,551,000
Sub-total, Foreign-Assisted Projects	256,284,000	401,970,000	194,285,000	852,539,000
Peso Counterpart	157,691,000	66,779,000	150,000	224,620,000
Loan Proceeds	98,593,000	335,191,000	194,135,000	627,919,000
Total, Projects	256,284,000	403,470,000	354,387,000	1,014,141,000
TOTAL NEW APPROPRIATIONS	P 2,872,405,000	P 3,595,884,000	P 2,065,787,000	P 8,534,076,000

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. 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, including those in the Autonomous Region in Muslim Mindanao, to obtain volume discounts and ensure better quality of items delivered: PROVIDED, That funds allocated for the purchase of drugs, medicines, medical and dental supplies and materials shall be equitably allocated.

4. 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 a rate not exceeding Twenty Five Pesos (P25.00) per patient per day in accordance with such rules and regulations as may be approved by the Secretary of Health.

5. Use of Savings. The Secretary of Health is authorized through the respective Chiefs of the eight (8) sanitarium in the country to utilize savings in each sanitarium's budget for maintenance and other operating expenses as part of the respective sanitariums' conversion plan to provide cash incentives to dischargeable cases for livelihood and relocation expenses in an amount not exceeding Ten Thousand Pesos (P10,000) per discharged case. The Secretary of Health shall issue the rules and regulations to implement this provision.

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, Chapter 5, 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 4, 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, Chapter 5, 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 4, General Provisions of this Act.

8. Implementation of DOH Projects. In the implementation of its various programs and projects, the DOH shall create summer jobs and other activities in support of Kabataan 2000 for the youth aged 15 to 25, per Executive Order No. 139 dated 28 March 1993: PROVIDED, HOWEVER, That such summer jobs shall not exceed two (2) months.

9. 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 Fifteen Million Pesos (P15,000,000) 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, Chapter 5, 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.

10. Use and Release of Fund for the Implementation of the Magna Carta of Public Health Workers. Of the amount herein appropriated for the implementation of the Magna Carta of Public Health Workers, Two Hundred Five Million Six Hundred Fourteen Thousand Pesos (P205,614,000) shall be used for the payment of hazard pay of the Department of Health retained health personnel who are exposed to the risk of contracting diseases or to conditions that will endanger their well-being. The release of the fund shall be subject to the implementing guidelines to be issued jointly by the Department of Health and the Department of Budget and Management.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
a.1 Central Office				
1. General management and supervision	P 140,775,000	P 46,079,000		P 186,854,000
2. Provision for the implementation of Magna Carta of Public Health Workers per RA 7305	400,000,000			400,000,000
3. Assistance to Local Government Units for the implementation of Magna Carta to devolved Public Health Workers	69,466,000			69,466,000
4. Administration of incoming foreign and local commodities		975,000		975,000
Sub-total, a.1	610,241,000	47,054,000		657,295,000
a.2 Regional Offices				
1. General management and supervision				
MCR	18,552,000	17,790,000		36,342,000
Region I	24,062,000	12,752,000	6,350,000	43,164,000
Cordillera Administrative Region	17,546,000	7,251,000	7,850,000	32,647,000
Region II	29,061,000	22,316,000	7,350,000	58,727,000
Region III	22,955,000	15,639,000	7,350,000	45,944,000
Region IV	45,835,000	17,783,000	8,350,000	71,968,000
Region V	27,322,000	15,773,000	8,350,000	51,445,000
Region VI	22,574,000	19,628,000	4,350,000	46,552,000
Region VII	22,802,000	12,618,000	5,850,000	41,270,000
Region VIII	30,726,000	14,225,000	22,850,000	67,801,000
Region IX	26,217,000	10,330,000	5,350,000	41,897,000
Region X	37,057,000	13,782,000	7,350,000	58,189,000
Region XI	31,298,000	10,478,000	8,850,000	50,626,000
Region XII	19,589,000	8,278,000	8,350,000	36,217,000
Sub-total, 1	375,596,000	198,643,000	108,550,000	682,789,000
Sub-total, a.2	375,596,000	198,643,000	108,550,000	682,789,000
Sub-total, General Administration and Support Services	985,837,000	245,697,000	108,550,000	1,340,084,000
II. Support to Operations				

a. Health Information and Health Education Services

1. Public information and health education services	3,173,000	1,704,000	1,700,000	6,577,000
2. Health intelligence services	3,070,000	1,605,000		4,675,000
3. Field Epidemiology Program		25,200,000		25,200,000
4. Hospital Epidemiology Program		851,000		851,000
5. Health and Management Information Systems		10,130,000		10,130,000
6. Health Emergency Preparedness and Response Program		2,220,000		2,220,000
7. Strategic Assessment and Risk Containment System		693,000	2,000,000	2,693,000
8. Healthy Philippines Initiative Program		6,039,000		6,039,000
Sub-total, Health Information and Health Education Services	6,243,000	48,442,000	3,700,000	58,385,000

b. Health Human Resource Development System

1. Health education and manpower Development	3,094,000	306,000		3,400,000
2. Provision for a pool of 136 MS II (PT) and 10 MS II(FT)	5,894,000			5,894,000
3. Provision for a pool of 60 Resident Physicians	4,823,000			4,823,000
4. Rural health practice training of underboard physicians and nurses		541,000		541,000
Sub-total, Health Human Resource Development System	13,811,000	847,000		14,658,000

c. Health Policy and Development Program

		2,000,000	1,000,000	3,000,000
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d. Department Legislative Liaison Office

		480,000	1,000,000	1,480,000
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e. Executive Liaison and Coordination

		100,000		100,000
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f. International Health Relation

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g. National Drug Policy

		20,000,000		20,000,000
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h. Essential National Health Research

		2,800,000		2,800,000
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i. Support to Regional Health Training Centers

NCR	1,594,000	659,000		2,253,000
Region I	1,556,000	465,000		2,021,000
CAR	1,374,000	638,000		2,012,000
Region II	1,318,000	940,000		2,258,000
Region III	2,171,000	661,000		2,832,000
Region IV	1,822,000	1,763,000		3,585,000
Region V	1,406,000	794,000		2,200,000
Region VI	1,392,000	147,000		1,539,000
Region VII	1,607,000	378,000		1,985,000
Region VIII	1,805,000	806,000		2,611,000
Region IX	1,825,000	1,109,000		2,934,000

Region X	1,269,000	87,000		1,356,000
Region XI	1,530,000	219,000		1,749,000
Region XII	1,159,000	394,000		1,553,000
Sub-total, Support to Regional Training Centers	21,828,000	9,060,000		30,888,000
j. Local Government Assistance and Monitoring Service		4,000,000		4,000,000
Sub-total, Support to Operations	41,882,000	87,829,000	5,700,000	135,411,000
III. Operations				
a. Public Health Services				
1. Family Health Nutrition and Welfare				
a. Maternal and Child Health Service	3,668,000	8,158,000		11,826,000
b. Children's Health and Development Program		240,000		240,000
c. Women's Health Program		240,000		240,000
d. Nutrition Service	2,930,000	74,989,000		77,919,000
e. Family Planning Service	3,033,000	17,697,000		20,730,000
f. Dental Health Service	2,692,000	1,472,000		4,164,000
g. Control of Diarrheal Diseases		20,685,000		20,685,000
h. Expanded Program on Immunization Including Vaccine Independence Initiative		295,923,000		295,923,000
i. Control of Acute Respiratory Infection		19,259,000		19,259,000
j. National Preventive Mental Health Program		2,000,000		2,000,000
k. Voluntary Blood Donation Program		51,000,000	46,000,000	97,000,000
l. Adolescent Health Program		159,000		159,000
m. Health of the Elderly Program		159,000		159,000
n. Family Health Program		9,301,000		9,301,000
o. Substance Abuse Prevention Program		301,000		301,000
Sub-Total, Family Health Nutrition and Welfare	12,323,000	501,583,000	46,000,000	559,906,000
2. National Disease Control Program				
2.1 Communicable Disease Control Program	81,359,000	440,216,000	17,700,000	539,275,000
2.1.1 Communicable Disease Control Service	3,261,000	1,593,000		4,854,000
2.1.2 Tuberculosis Control	2,905,000	181,526,000	3,000,000	187,431,000
2.1.2.a Tuberculosis Control Services	2,905,000	518,000		3,423,000
2.1.2.b Assistance to the Philippine Tuberculosis Society and its clinics as well as the Cebu Pavilion in Cebu City, and for the operation and maintenance of the Quezon Institute of which Three Million Pesos (P3,000,000) is for the repair of the Quezon Institute building		25,115,000	3,000,000	28,115,000
2.1.2.c National Tuberculosis Control Program of which Five Million Pesos (P5,000,000) is for Pasay City Chest Clinic		155,893,000		155,893,000
2.1.3 AIDS and Sexually Transmitted Disease Control Program	2,000,000	37,700,000		39,700,000
2.1.4 Malaria Control Program	2,242,000	30,015,000		32,257,000
2.1.5 Rabies Control Program		2,365,000		2,365,000
2.1.6 Schistosomiasis Control Program	4,225,000	7,874,000		12,099,000
2.1.7 Dengue Control Program		3,485,000		3,485,000

2.1.8 Leprosy Control Program	66,726,000	115,658,000	14,700,000	197,084,000
2.1.8.a Dr. J. M. Rodriguez Memorial Hospital Sanitaria (A-200) Tala, Caloocan City	28,704,000	49,777,000	7,350,000	85,831,000
2.1.8.b Culion Sanitarium Sanitaria (A-600) Culion, Palawan	14,351,000	15,685,000	4,350,000	34,386,000
2.1.8.c Bicol Sanitarium Sanitaria (A-200) Cabusao, Camarines Sur	6,764,000	7,010,000	3,000,000	16,774,000
2.1.8.d Western Visayas Sanitarium Secondary (A-300) Sta. Barbara, Iloilo	3,344,000	7,955,000		11,299,000
2.1.8.e Eversley Child's Sanitarium Sanitaria (A-1,200) Mandaue City	5,356,000	11,286,000		16,642,000
2.1.8.f Mindanao Central Sanitarium Sanitaria (A-450) Pasobolong, Zamboanga City	3,327,000	12,243,000		15,570,000
2.1.8.g Sulu Sanitarium Sanitaria (A-130) San Reymundo, Jolo, Sulu	2,182,000	4,242,000		6,424,000
2.1.8.h Cotabato Sanitarium Sanitaria (A-250) Cotabato City	2,698,000	7,460,000		10,158,000
2.1.9. Preventive Nephrology Program		60,000,000		60,000,000
2.2 Non-Communicable Disease Control Program	2,764,000	150,209,000		152,973,000
2.2.1 Non-Communicable Disease Control Service	2,764,000	9,034,000		11,798,000
2.2.2 Cardiovascular Disease Control		69,250,000		69,250,000
2.2.3 Preventive Cardiology Program		794,000		794,000
2.2.4 Smoking Cessation Program		1,000,000		1,000,000
2.2.5 Cancer Control		44,250,000		44,250,000
2.2.6 Blindness Prevention		25,881,000		25,881,000
Sub-Total, National Disease Control Program	84,123,000	590,425,000	17,700,000	692,248,000
3. Environmental Health Program				
3.1 Environmental Health Service	2,999,000	11,308,000	2,000,000	16,307,000
3.2 Operation of Inter-Agency Committee on Environmental Health	234,000	2,675,000	2,000,000	4,909,000
3.3 Hospital Waste Management		5,000,000		5,000,000
3.4 Water for Life Program		1,500,000		1,500,000
3.5 Disaster Management Program		2,000,000		2,000,000
Sub-Total, Environmental Health Program	3,233,000	22,483,000	4,000,000	29,716,000
4. Community Health Program				
4.1 Community Health Service	2,138,000	1,080,000		3,218,000
4.2 Traditional Medicine Program		5,000,000		5,000,000
4.3 Health Development Program		15,779,000	13,000,000	28,779,000
4.4 Promotive Health Program for Vulnerable Sectors		2,241,000		2,241,000
1. Disability Prevention and Community-Based Rehabilitation Program		241,000		241,000

2. Indigenous People's Health Program		2,000,000		2,000,000
Sub-Total, Community Health Program	2,138,000	24,100,000	13,000,000	39,238,000
5. Provision for a pool of eighty (80) Rural Health Physicians for Doctorless Communities	15,629,000	11,682,000		27,311,000
Sub-total, Public Health Services	117,446,000	1,150,273,000	80,700,000	1,348,419,000
b. Primary Health Care Program				
1. Support for the implementation of the Primary Health Care Program	1,700,000	100,000,000		101,700,000
Sub-Total, Primary Health Care Program	1,700,000	100,000,000		101,700,000
c. Health Facilities and Operations				
c.1 Hospital Operations				
1. Hospital Operations and Management Service	3,592,000	3,841,000	2,000,000	9,433,000
2. Special Hospitals				
2.1 Jose R. Reyes Memorial Medical Center	85,286,000	48,098,000	47,050,000	180,434,000
2.2 Rizal Medical Center	46,385,000	31,360,000	38,550,000	116,295,000
2.3 East Avenue Medical Center	82,230,000	65,185,000	84,550,000	231,965,000
2.4 Quirino Memorial Medical Center	37,678,000	23,247,000	84,550,000	145,475,000
2.5 Tondo Medical Center	32,391,000	32,681,000	58,050,000	123,122,000
2.6 Jose Fabella Memorial Hospital	82,457,000	52,002,000	17,850,000	152,309,000
2.7 National Children's Hospital	33,916,000	23,430,000	52,550,000	109,896,000
2.8 National Center for Mental Health	143,701,000	100,596,000	30,550,000	274,847,000
2.9 Philippine Orthopedic Center	82,405,000	60,274,000	26,050,000	168,729,000
2.10 San Lazaro Hospital	59,726,000	53,463,000	86,050,000	199,239,000
2.11 Research Institute for Tropical Medicine	23,778,000	17,311,000	16,850,000	57,939,000
Sub-Total, 2	709,953,000	507,647,000	542,650,000	1,760,250,000
3. Regional Medical Center				
Region I				
1. Mariano Marcos Memorial Hospital Tertiary Medical Center (A-200) Batac, Ilocos Norte	18,590,000	16,323,000	29,350,000	64,263,000

Cordillera Administrative Region				
1. Baguio General Hospital and Medical Center Tertiary-Medical Center (A-350) Baguio City				
	53,707,000	36,461,000	62,850,000	153,018,000
Region III				
1. Dr. Paulino J. Garcia Memorial Research and Medical Center Tertiary (A-400) Cabanatuan City				
	28,475,000	39,020,000	38,350,000	105,845,000
2. Talavera Extension Hospital Secondary (A-10) Talavera, Nueva Ecija				
	1,299,000	2,036,000		3,335,000
Sub-Total	29,774,000	41,056,000	38,350,000	109,180,000
Region VI				
1. Western Visayas Medical Center Tertiary (A-300) Iloilo City				
	36,664,000	24,157,000	35,850,000	96,671,000
Region VII				
1. Vicente Sotto Memorial Medical Center Tertiary-Medical Center (A-350) Cebu City				
	53,375,000	21,520,000	22,052,000	96,947,000
2. Basak Extension Hospital Secondary (A-25) Basak, San Nicolas, Cebu City				
	6,435,000	4,575,000	3,298,000	14,308,000
Sub-Total	59,810,000	26,095,000	25,350,000	111,255,000
Region XI				
1. Davao Medical Center Tertiary-Medical (A-550) Davao City				
	50,927,000	43,935,000	49,350,000	144,212,000
Sub-Total, 3	249,472,000	188,027,000	241,100,000	678,599,000
4. Schistosomiasis Hospital				
1. Schistosomiasis Hospital Secondary (A-25) Palo, Leyte				
	3,037,000	1,151,000	1,000,000	5,188,000
Sub-Total, 4	3,037,000	1,151,000	1,000,000	5,188,000
5. Regional Hospitals				
Region I				
1. Ilocos Regional Hospital Tertiary - Regional (A-150) San Fernando, La Union				
	20,132,000	20,024,000	40,350,000	80,506,000

Region II				
1. Cagayan Valley Regional Hospital Tertiary Regional (A-200) Tuguegarao, Cagayan	33,604,000	29,681,000	40,350,000	103,635,000
2. Veterans Regional Hospital Tertiary Regional (A-200) Bayombong, Nueva Viscaya	18,174,000	8,826,000	8,000,000	35,000,000
Sub-Total	51,778,000	38,507,000	48,350,000	138,635,000
Region III				
1. Jose B. Lingad Memorial General Hospital Tertiary (A-250) San Fernando, Pampanga	27,986,000	21,016,000	43,850,000	92,852,000
Region IV				
1. Batangas Regional Hospital Tertiary Regional(A-200) Batangas City	29,371,000	19,331,000	36,850,000	85,552,000
Region V				
1. Bicol Regional Training and Teaching Hospital Tertiary-Regional (A-250) Naga City	37,901,000	51,028,000	46,350,000	135,279,000
Region VI				
1. Doña Corazon Montelibano Memorial Regional Hospital Tertiary (A-400) Bacolod City	33,805,000	28,188,000	50,350,000	112,343,000
Region VII				
1. Gov. Celestino Gallares Memorial Hospital Tertiary-Regional (A-200) Tagbilaran City	27,487,000	13,467,000	39,850,000	80,804,000
Region VIII				
1. Eastern Visayas Regional Medical Center Tertiary (A-250) Tacloban City	34,198,000	22,111,000	74,850,000	131,159,000
Region IX				
1. Zamboanga City Medical Center Tertiary-Regional (A-250) Zamboanga City	33,423,000	25,774,000	39,850,000	99,047,000
Region X				
1. Northern Mindanao Regional Training Hospital Tertiary-Regional (A-200) Cagayan de Oro City	29,572,000	18,908,000	62,850,000	111,330,000

Region XI				
1. Davao Regional Hospital Tertiary-Regional (A-200) Tagum, Davao del Norte	15,199,000	16,223,000	35,350,000	66,772,000
Region XII				
1. Cotabato Regional Hospital Tertiary - Regional (A-200) Cotabato City	29,579,000	17,819,000	61,350,000	108,748,000
Sub-Total, 5	370,431,000	292,396,000	580,200,000	1,243,027,000
6. NCR Hospitals				
National Capital Region				
1. District Health Office No. I Including Valenzuela District Hospital (Secondary)(A-25) Valenzuela, Metro Manila	11,022,000	15,563,000	23,550,000	50,135,000
2. District Health Office No. II Including Eulogio Rodriguez Sr. Memorial Hospital (Tertiary) (A-150) Marikina, Metro Manila	24,197,000	20,257,000	47,050,000	91,504,000
3. District Health Office No. III Makati, Metro Manila	3,192,000	11,969,000		15,161,000
4. District Health Office No. IV Including Las Piñas District Hospital (Secondary)(A-25) Las Piñas, Metro Manila	10,656,000	13,369,000	30,550,000	54,575,000
Sub-Total, 6	49,067,000	61,158,000	101,150,000	211,375,000
7. 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				
NCR		1,000,000		1,000,000
Region I		317,000		317,000
CAR		224,000		224,000
Region II		1,453,000		1,453,000
Region III		621,000		621,000
Region IV		595,000		595,000
Region V		3,182,000		3,182,000
Region VI		580,000		580,000
Region VII		463,000		463,000
Region VIII		301,000		301,000
Region IX		830,000		830,000
Region X		1,281,000		1,281,000
Region XI		480,000		480,000
Region XII		580,000		580,000
Sub-Total, 7		11,907,000		11,907,000

8. Provision for the maintenance of three (3) floating clinics		1,330,000		1,330,000
9. Subsidy for indigent patients in the use of specialized equipment not available in government hospitals		2,773,000		2,773,000
10. Regional Laboratory	1,689,000	1,830,000		3,519,000
11. Herbal Processing Plant		7,200,000		7,200,000
Region II		2,955,000		2,955,000
Region VIII		1,537,000		1,537,000
Region XI		1,230,000		1,230,000
Region XII		1,478,000		1,478,000
12. Hospital Operational Maintenance Service-Mindanao	1,593,000	1,677,000		3,270,000
Region IX				
1. Labuan Public Hospital Primary (A-10) Labuan, Zamboanga City	1,593,000	692,000		2,285,000
Region XI		985,000		985,000
Sub-Total, c.1	1,388,834,000	1,080,937,000	1,468,100,000	3,937,871,000
c.2 Hospital Facilities				
1. Hospital Maintenance Service	2,539,000	1,274,000		3,813,000
2. Health Infrastructure Service	2,159,000	2,564,000	2,000,000	6,723,000
3. Trauma Prevention and Management Program		24,000,000		24,000,000
4. Poison Control Program		135,000		135,000
5. Centers for Wellness Program		5,200,000	1,000,000	6,200,000
6. Baby-friendly Hospital Initiatives		2,000,000		2,000,000
Sub-Total, c.2	4,698,000	35,173,000	3,000,000	42,871,000
Sub-Total, Health Facilities and Operations	1,393,532,000	1,116,110,000	1,471,100,000	3,980,742,000
d. Standards Regulations, Licensing and Regulations, and Other Health Facilities				
1. Bureau of Food and Drugs				
1.1 Bureau of Food and Drugs	26,948,000	21,694,000	20,350,000	68,992,000
1.2 Mini Food and Drug Testing Laboratory		752,000		752,000
Sub-Total, 1.	26,948,000	22,446,000	20,350,000	69,744,000
2. Biological Production Services	12,090,000	5,742,000		17,832,000
3. Bureau of Licensing and Regulations	4,424,000	12,845,000	5,000,000	22,269,000
4. National Quarantine Services	17,970,000	17,380,000	19,000,000	54,350,000
5. Radiation Service	3,286,000	2,647,000	1,000,000	6,933,000
6. Bureau of Research and Laboratories	10,015,000	19,428,000		29,443,000
Sub-Total, Standard Regulations, Licensing Regulations, and Other Health Facilities	74,733,000	80,488,000	45,350,000	200,571,000

e. Provision of Drugs and Medicines, Medical and Dental Supplies and Materials, Vaccines, Reagents and Other Biological Supplies subject to Section 35, Book VI of EO 292	991,000	40,338,000	41,329,000
f. Regional Funds to Assist Primary Health Care Programs of Local Government Units			
1. NCR	12,000,000		12,000,000
2. CAR	4,400,000		4,400,000
3. Region I	7,400,000		7,400,000
4. Region II	6,900,000		6,900,000
5. Region III	9,800,000		9,800,000
6. Region IV	13,270,000		13,270,000
7. Region V	9,100,000		9,100,000
8. Region VI	9,600,000		9,600,000
9. Region VII	8,800,000		8,800,000
10. Region VIII	8,600,000		8,600,000
11. Region IX	6,900,000		6,900,000
12. Region X	8,400,000		8,400,000
13. Region XI	9,800,000		9,800,000
14. Region XII	7,900,000		7,900,000

Sub-total, Regional Funds to Assist Primary Health Care Programs of Local Government Units	122,870,000		122,870,000

g. Regional Funds for Drugs and Medicines of Provincial and Municipal Hospitals			
1. NCR	2,200,000		2,200,000
2. CAR	2,400,000		2,400,000
3. Region I	17,000,000		17,000,000
4. Region II	2,700,000		2,700,000
5. Region III	22,900,000		22,900,000
6. Region IV	12,800,000		12,800,000
7. Region V	26,700,000		26,700,000
8. Region VI	15,400,000		15,400,000
9. Region VII	500,000		500,000
10. Region VIII	24,800,000		24,800,000
11. Region IX	5,300,000		5,300,000
12. Region X	14,400,000		14,400,000
13. Region XI	5,400,000		5,400,000
14. Region XII	3,500,000		3,500,000

Sub-total, Regional Funds for Drugs and Medicines of Provincial and Municipal Hospitals	156,000,000		156,000,000

h. Funds for Centers of Wellness Program for Regional and Special Hospitals			
h.1 Regional Hospitals			
1. Ilocos Regional Hospital	1,457,000		1,457,000
2. Cagayan Valley Regional Hospital	936,000		936,000
3. Veterans Regional Hospital	416,000		416,000
4. Jose Lingad Memorial General Hospital	416,000		416,000
5. Batangas Regional Hospital	416,000		416,000
6. Bicol Regional Training and Teaching Hospital	1,457,000		1,457,000
7. Doña Corazon Montelibano Memorial Hospital	416,000		416,000
8. Gov. Celestino Gallares Memorial Hospital	416,000		416,000

9. Eastern Visayas Regional Medical Center	416,000	416,000
10. Zamboanga City Medical Center	1,457,000	1,457,000
11. Northern Mindanao Regional Training Hospital	936,000	936,000
12. Davao Regional Hospital	1,456,000	1,456,000
13. Cotabato Regional Hospital	884,000	884,000
Sub-total, Regional Hospitals	11,079,000	11,079,000
h.2 Special Hospitals		
1. Jose R. Reyes Memorial Medical Center	884,000	884,000
2. Rizal Medical Center	936,000	936,000
3. East Avenue Medical Center	936,000	936,000
4. Quirino Memorial Medical Center	416,000	416,000
5. Tondo Medical Center	936,000	936,000
6. Jose Fabella Memorial Hospital	1,456,000	1,456,000
7. National Children's Hospital	416,000	416,000
8. National Center for Mental Health	936,000	936,000
9. Philippine Orthopedic Center	416,000	416,000
10. San Lazaro Hospital	1,456,000	1,456,000
11. Research Institute for Tropical Medicine	936,000	936,000
Sub-total, Special Hospitals	9,724,000	9,724,000
Sub-total, Funds for Centers of Wellness Program for Regional and Special Hospitals	20,803,000	20,803,000
i. Funds for Health Emergency Preparedness and Response Program for Pilot Hospitals		
1. Jose R. Reyes Memorial Medical Center	1,270,000	1,270,000
2. East Avenue Medical Center	1,270,000	1,270,000
3. Baguio General Hospital and Medical Center	1,270,000	1,270,000
4. Dr. Paulino J. Garcia Memorial Research and Medical Center	1,270,000	1,270,000
5. Vicente Sotto Memorial Medical Center	1,270,000	1,270,000
6. Davao Medical Center	1,270,000	1,270,000
7. Zamboanga City Medical Center	1,270,000	1,270,000
Sub-total, Funds for Health Emergency Preparedness and Response Program for Pilot Hospitals	8,890,000	8,890,000
j. Health Development Fund for twenty-two (22) Priority Provinces		
1. Batanes	860,000	860,000
2. Mt. Province	1,800,000	1,800,000
3. Abra	1,560,000	1,560,000
4. Benguet	3,300,000	3,300,000
5. Ifugao	1,900,000	1,900,000
6. Kalinga Apayao	2,200,000	2,200,000
7. Antique	2,900,000	2,900,000
8. Capiz	3,160,000	3,160,000
9. Negros Oriental	4,560,000	4,560,000
10. Guimaras	1,800,000	1,800,000
11. Masbate	3,700,000	3,700,000
12. Romblon	1,760,000	1,760,000
13. Aurora	1,360,000	1,360,000
14. Eastern Samar	3,300,000	3,300,000
15. Southern Leyte	2,160,000	2,160,000
16. Leyte	6,636,000	6,636,000

17. Biliran		1,260,000		1,260,000
18. Basilan		2,900,000		2,900,000
19. Zamboanga del Sur		4,600,000		4,600,000
20. Agusan del Sur		3,900,000		3,900,000
21. Surigao del Sur		3,100,000		3,100,000
22. North Cotabato		4,400,000		4,400,000
Sub-total, Health Development Fund for twenty-two (22) Priority Provinces		63,116,000		63,116,000
Sub-total, Operations	1,588,402,000	2,858,888,000	1,597,150,000	6,044,440,000
TOTAL, PROGRAMS AND ACTIVITIES	2,616,121,000	3,192,414,000	1,711,400,000	7,519,935,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Salaries of Permanent Positions				1,356,014
Contractual, Casual and Emergency Personnel				65,450
Total Salaries and Wages				1,421,464
Other Compensation				
Other Lump-sums				38,762
Terminal Leave Benefits				44,470
Per Diems				421
Pag-I.B.I.G. Contributions				29,290
Medicare Premiums				10,984
Employees Compensation Insurance Premiums (ECIP)				8,787
Representation and Transportation Allowance				13,494
Honoraria				477
Training and Personnel Improvements				821
Bonuses and Incentives				137,331
Step Increments for Merit/Length of Service				13,487
Career Progression Scheme				500
Personnel Economic Relief Allowance				144,492
Additional P500 Allowance				144,672
Laundry Allowance				5,777
Clothing/Uniform Allowance				36,649
Subsistence Allowance				83,044
Hazard Pay				11,733
Magna Carta of Public Health Workers per R.A. 7305				400,000
Magna Carta of Devolved Public Health Workers per R.A. 7305				69,466
Total Other Compensation				1,194,657
01 Total Personal Services				2,616,121
Maintenance and Other Operating Expenses				
02 Travelling Expenses				141,029
03 Communication Services				21,337

04	Repair and Maintenance of Government Facilities	43,128
05	Repair and Maintenance of Government Vehicles	34,998
06	Transportation Services	80,510
07	Supplies and Materials	1,918,870
08	Rents	9,187
10	Grants, Subsidies and Contributions	240,224
14	Water, Illumination and Power Services	100,806
15	Social Security Benefits, Rewards and Other Claims	72,061
17	Training and Seminar Expenses	46,746
18	Extraordinary and Miscellaneous Expenses	848
21	Taxes and Licenses	8,000
24	Fidelity Bond and Insurance Premiums	993
29	Other Services	475,177
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	Total Maintenance and Other Operating Expenses	3,193,914
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	Total Current Operating Expenditures	5,810,035
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	Capital Outlays	
34	Land and Land Improvements Outlay	68,000
35	Buildings and Structures Outlay	933,400
36	Furniture, Fixtures, Equipment and Books Outlay	870,102
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	Total Capital Outlays	1,871,502
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	Total New Appropriations, Programs and Activities	7,681,537
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	<u>B. Foreign Assisted Projects</u>	
	Current Operating Expenditures	
	Personal Services	
	Contractual, Casuals and Emergency Personnel	196,973
		<hr/>
	Total Salaries and Wages	196,973
		<hr/>
	Other Compensation	
	Honoraria	1,220
	Bonuses and Incentives	10,576
	Personnel Economic Relief Allowance	12,217
	Additional P500 Allowance	12,198
	Laundry Allowance	1,215
	Clothing/Uniform Allowance	14
	Subsistence Allowance	21,871
		<hr/>
	Total Other Compensation	59,311
		<hr/>
01	Total Personal Services	256,284
		<hr/>
	Maintenance and Other Operating Expenses	
02	Travelling Expenses	60,789
03	Communication Services	3,203
04	Repair and Maintenance of Government Facilities	36
05	Repair and Maintenance of Government Vehicles	5,166
06	Transportation Services	1,174

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07	Supplies and Materials	157,768
10	Grants, Subsidies and Contributions	70,313
14	Water, Illumination and Power Services	36
17	Training and Seminar Expenses	14,826
18	Extraordinary and Miscellaneous Expenses	12
24	Fidelity Bonds and Insurance Premiums	170
29	Other Services	88,477
Total Maintenance and Other Operating Expenses		401,970
Total Current Operating Expenditures		658,254
Capital Outlays		
35	Buildings and Structures Outlay	98,883
36	Furniture, Fixtures, Equipment and Books Outlay	95,402
Total Capital Outlays		194,285
Total New Appropriations, Foreign-Assisted Projects		852,539
TOTAL NEW APPROPRIATIONS		8,534,076

B. Dangerous Drugs Board

For general administration and support services, formulation and coordination of policies for solving dangerous drugs problems, and prevention and control of drug abuse, including locally-funded projects as indicated hereunderP 57,457,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,017,000 P	9,132,000 P	2,306,000 P	17,455,000
II. Support to Operations				
a. Formulation and Coordination of Policies for Solving Dangerous Drugs Problems	1,720,000	1,300,000		3,020,000
III. Operations				
a. Prevention and Control of Drugs Abuse	9,578,000	22,404,000		31,982,000
TOTAL, PROGRAMS	P 17,315,000 P	32,836,000 P	2,306,000 P	52,457,000

B. PROJECTS

I. Locally-funded Projects

a. Completion of X-Drug Rehabilitation Center in Misamis Oriental 500,000 500,000

b. Construction of Drug Rehabilitation Center in Camarines Sur			4,000,000	4,000,000
c. Construction of Drug Rehabilitation Center in Dumaguete City			500,000	500,000
Sub-Total, Locally-Funded Projects			5,000,000	5,000,000
TOTAL, NEW APPROPRIATIONS	17,315,000	32,836,000	7,306,000	57,457,000

Special Provisions

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 6,017,000	P 9,132,000	P 2,306,000	P 17,455,000
Sub-Total, General Administration and Support	P 6,017,000	P 9,132,000	P 2,306,000	P 17,455,000
II. Support to Operations				
a. Formulation and Coordination of Policies for Solving Dangerous Drugs Problems				
1. Formulation and coordination of policies for solving dangerous drugs problems	1,720,000	1,300,000		3,020,000
Sub-Total, General Administration and Support	P 1,720,000	P 1,300,000		P 3,020,000
III. Operations				
a. Prevention and Control of Drugs Abuse				
1. Prevention and control of the illegal use of prohibited and regulated drugs	8,578,000	7,057,000		15,635,000
2. Provision for 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		5,900,000		5,900,000
3. Assistance to accredited Private and Government Rehabilitation Centers		5,000,000		5,000,000
4. 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		447,000		447,000
5. Treatment and Rehabilitation Center in Malinao, Albay	1,000,000	4,000,000		5,000,000

Sub-total, Operations	9,578,000	22,404,000	31,982,000
TOTAL, PROGRAMS AND ACTIVITIES	P 17,315,000	P 32,836,000	P 52,457,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Projects</u>			
Current Operating Expenditures			
Personal Services			
Salaries of Permanent Positions			9,648
Total Salaries and Wages			9,648
Other Compensation			
Terminal Leave Benefits			1,191
Per Diems			70
Pag-I.B.I.G. Contributions			176
Medicare Premiums			66
Employees Compensation Insurance Premiums (ECIP)			53
Representation and Transportation Allowance			307
Honoraria			192
Bonuses and Incentives			951
Step Increments for Merit/Length of Service			96
Personnel Economic Relief Allowance			828
Additional P500 Allowance			870
Clothing/Uniform Allowance			191
Magna Carta of Public Health Workers per R.A. 7305			1,676
Others			1,000
Total Other Compensation			7,667
01 Total Personal Services			17,315
Maintenance and Other Operating Expenses			
02 Travelling Expenses			2,000
03 Communication Services			235
05 Repair and Maintenance of Government Vehicles			150
06 Transportation Services			415
07 Supplies and Materials			6,207
08 Rents			3,825
10 Grants/Subsidies/Contributions			13,147
14 Water, Illumination and Power Services			580
15 Social Security Benefits, Rewards and Other Claims			3,107
17 Training and Seminar Expenses			650
18 Extraordinary and Miscellaneous Expenses			40
24 Fidelity Bond and Insurance Premiums			20
29 Other Services			2,460
Total Maintenance and Other Operating Expenses			32,836
Total Current Operating Expenditures			50,151

Capital Outlays

35 Buildings and Structures Outlay	5,000
36 Furnitures, Fixtures, Equipment and Books Outlay	2,306
Total Capital Outlays	7,306
TOTAL NEW APPROPRIATIONS	57,457

C. Philippine Medical Care Commission

For general administration and support services, formulation of plans, programs and projects for the improvement of the medicare programs, and implementation of medical care plans and programs, as indicated hereunder.....P 56,356,000

New Appropriations, by Program/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. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,312,000	P 11,137,000	P 1,419,000	P 20,868,000
II. Support to Operations				
a. Formulation of Plans, Programs and Projects for the Improvement of the Medicare Program	2,784,000	8,993,000		11,777,000
III. Operations				
a. Implementation of Medical Care Plans and Programs	17,615,000	6,096,000		23,711,000
Total, Programs	28,711,000	26,226,000	1,419,000	56,356,000
TOTAL, NEW APPROPRIATIONS	P 28,711,000	P 26,226,000	P 1,419,000	P 56,356,000

Special Provisions

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 8,312,000	P 11,137,000	P 1,419,000	P 20,868,000

Total, General Administration and Support	8,312,000	11,137,000	1,419,000	20,868,000
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II. Support to Operations				
a. Formulation of Plans, Programs and Projects for the Improvement of the Medicare Programs				
1. 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 and evaluation relative to the priorities of the commission	1,832,000	7,496,000		9,328,000
2. Management Information Services	353,000	489,000		842,000
3. Survey on the Medicare Cost Support Value		245,000		245,000
4. Public Information Services	599,000	763,000		1,362,000
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Total, Support to Operations	2,784,000	8,993,000		11,777,000
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III. Operations				
a. Implementation of Medical Care Plans and Programs				
1. Accreditation of Medicare providers and enforcement of Medicare rules and regulations and warranties of accreditation through spot inspection and implementation of Medicare Monitoring Program	15,786,000	5,398,000		21,184,000
2. Conduct of hearing and investigation of violations of Medicare rules and regulations and warranties of accreditation	1,829,000	698,000		2,527,000
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Total, Operations	17,615,000	6,096,000		23,711,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 28,711,000	P 26,226,000	P 1,419,000	P 56,356,000
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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project

Current Operating Expenditures

Personal Services

Salaries, Permanent	15,719
Contractual, Casual and Emergency Personnel	2,000
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Total Salaries and Wages	17,719
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Other Compensation

Per Diems	923
Pag-I.B.I.G. Contributions	248
Medicare Premiums	131
Employees Compensation Insurance Premiums	105

Representation and Transportation Allowance	492
Honoraria	298
Bonuses and Incentives	1,599
Step Increments for Merit/Length of Service	147
Personnel Economic Relief Allowance	1,656
Additional P500 Allowance	1,710
Clothing/Uniform Allowance	377
Magna Carta of Public Health Workers per R.A. 7305	3,306
Total Other Compensation	10,992
Total Personal Services	28,711
Maintenance and Other Operating Expenses	
02 Travelling Expenses	9,559
03 Communication Services	460
05 Repair and Maintenance of Government Vehicles	383
07 Supplies and Materials	4,421
08 Rents	5,894
14 Water, Illumination and Power Services	528
17 Training and Seminar Expenses	2,800
18 Extraordinary and Miscellaneous Expenses	40
24 Fidelity Bond and Insurance Premiums	80
29 Other Services	2,061
Total Maintenance and Other Operating Expenses	26,226
Total Current Operating Expenditures	54,937
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	1,419
Total Capital Outlays	1,419
TOTAL NEW APPROPRIATIONS	56,356

GENERAL SUMMARY
DEPARTMENT OF HEALTH

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 2,872,405,000	P 3,595,884,000	P 2,065,787,000	P 8,534,076,000
B. Dangerous Drugs Board	17,315,000	32,836,000	7,306,000	57,457,000
C. Philippine Medical Care Commission	28,711,000	26,226,000	1,419,000	56,356,000

Total New Appropriations, Department of Health	P 2,918,431,000	P 3,654,946,000	P 2,074,512,000	P 8,647,889,000
