

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 106,082,096,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 8,450,068,000	P 334,358,000	P	P 8,784,426,000
2000000000000000	Support to Operations	1,112,350,000	457,152,000	596,480,000	2,165,982,000
3000000000000000	Operations	24,335,875,000	40,105,520,000	30,690,293,000	95,131,688,000
	Total, Programs	33,898,293,000	40,897,030,000	31,286,773,000	106,082,096,000
	TOTAL NEW APPROPRIATIONS	P 33,898,293,000	P 40,897,030,000	P 31,286,773,000	P 106,082,096,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 314,230,000	P 334,358,000		P 648,588,000
	National Capital Region (NCR)	314,230,000	334,358,000		648,588,000
	Central Office	314,230,000	334,358,000		648,588,000
100000100002000	Administration of Personnel Benefits	8,135,838,000			8,135,838,000
	National Capital Region (NCR)	8,135,838,000			8,135,838,000
	Central Office	8,135,838,000			8,135,838,000
	Sub-total, General Administration and Support	8,450,068,000	334,358,000		8,784,426,000
2000000000000000	Support to Operations				
200000100001000	Health Information Technology		225,021,000	596,480,000	821,501,000

	National Capital Region (NCR)	225,021,000	596,480,000	821,501,000
	Central Office	225,021,000	596,480,000	821,501,000
	Metro Manila Centers for Health Development			
200000100002000	Operations of Regional Offices	1,112,350,000	232,131,000	1,344,481,000
	National Capital Region (NCR)	60,422,000	28,006,000	88,428,000
	Metro Manila Centers for Health Development	60,422,000	28,006,000	88,428,000
	Region I - Ilocos	78,116,000	9,809,000	87,925,000
	Ilocos Centers for Health Development	78,116,000	9,809,000	87,925,000
	Cordillera Administrative Region (CAR)	62,934,000	6,884,000	69,818,000
	Cordillera Centers for Health Development	62,934,000	6,884,000	69,818,000
	Region II - Cagayan Valley	73,746,000	10,395,000	84,141,000
	Cagayan Valley Centers for Health Development	73,746,000	10,395,000	84,141,000
	Isabela Rehabilitation Center			
	Region III - Central Luzon	83,602,000	28,378,000	111,980,000
	Central Luzon Centers for Health Development	83,602,000	28,378,000	111,980,000
	Region IVA - CALABARZON	89,826,000	14,525,000	104,351,000
	Calabarzon Centers for Health Development	89,826,000	14,525,000	104,351,000
	Region IVB - MIMAROPA	51,064,000	13,348,000	64,412,000
	MIMAROPA Centers for Health Development	51,064,000	13,348,000	64,412,000
	Region V - Bicol	67,189,000	12,349,000	79,538,000
	Bicol Centers for Health Development	67,189,000	12,349,000	79,538,000
	Region VI - Western Visayas	77,480,000	17,986,000	95,466,000
	Western Visayas Centers for Health Development	77,480,000	17,986,000	95,466,000
	Region VII - Central Visayas	83,660,000	16,487,000	100,147,000
	Central Visayas Centers for Health Development	83,660,000	16,487,000	100,147,000
	Region VIII - Eastern Visayas	81,599,000	12,986,000	94,585,000

	Eastern Visayas Centers for Health Development	81,599,000	12,986,000		94,585,000
	Region IX - Zamboanga Peninsula	54,890,000	16,562,000		71,452,000
	Zamboanga Peninsula Centers for Health Development	54,890,000	16,562,000		71,452,000
	Region X - Northern Mindanao	63,985,000	7,734,000		71,719,000
	Northern Mindanao Centers for Health Development	63,985,000	7,734,000		71,719,000
	Region XI - Davao	69,645,000	18,436,000		88,081,000
	Davao Region Centers for Health Development	69,645,000	18,436,000		88,081,000
	Region XII - SOCCSKSARGEN	50,995,000	11,295,000		62,290,000
	Soccsksargen Centers for Health Development	50,995,000	11,295,000		62,290,000
	Region XIII - CARAGA	63,197,000	6,951,000		70,148,000
	Caraga Centers for Health Development	63,197,000	6,951,000		70,148,000
	Sub-total, Support to Operations	1,112,350,000	457,152,000	596,480,000	2,165,982,000
3000000000000000	Operations				
3100000000000000	00 : Access to promotive and preventive health care services improved	970,440,000	30,389,562,000	30,566,705,000	61,926,707,000
3101000000000000	HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	53,948,000	159,927,000		213,875,000
310100100001000	International Health Policy Development and Cooperation	20,890,000	31,956,000		52,846,000
	National Capital Region (NCR)	20,890,000	31,956,000		52,846,000
	Central Office	20,890,000	31,956,000		52,846,000
310100100002000	Health Sector Policy and Plan Development	33,058,000	15,242,000		48,300,000
	National Capital Region (NCR)	33,058,000	15,242,000		48,300,000
	Central Office	33,058,000	15,242,000		48,300,000
310100100003000	Health Sector Research Development		112,729,000		112,729,000
	National Capital Region (NCR)		95,438,000		95,438,000
	Central Office		94,149,000		94,149,000
	Metro Manila Centers for Health Development		1,289,000		1,289,000
	Region I - Ilocos		1,390,000		1,390,000

Ilocos Centers for Health Development	1,390,000	1,390,000
Cordillera Administrative Region (CAR)	1,060,000	1,060,000
Cordillera Centers for Health Development	1,060,000	1,060,000
Region II - Cagayan Valley	1,112,000	1,112,000
Cagayan Valley Centers for Health Development	1,112,000	1,112,000
Region III - Central Luzon	1,569,000	1,569,000
Central Luzon Centers for Health Development	1,569,000	1,569,000
Region IVA - CALABARZON	1,537,000	1,537,000
Calabarzon Centers for Health Development	1,537,000	1,537,000
Region IVB - MIMAROPA	971,000	971,000
MIMAROPA Centers for Health Development	971,000	971,000
Region V - Bicol	1,230,000	1,230,000
Bicol Centers for Health Development	1,230,000	1,230,000
Region VI - Western Visayas	665,000	665,000
Western Visayas Centers for Health Development	665,000	665,000
Region VII - Central Visayas	1,361,000	1,361,000
Central Visayas Centers for Health Development	1,361,000	1,361,000
Region VIII - Eastern Visayas	1,448,000	1,448,000
Eastern Visayas Centers for Health Development	1,448,000	1,448,000
Region IX - Zamboanga Peninsula	874,000	874,000
Zamboanga Peninsula Centers for Health Development	874,000	874,000
Region X - Northern Mindanao	1,151,000	1,151,000
Northern Mindanao Centers for Health Development	1,151,000	1,151,000
Region XI - Davao	1,002,000	1,002,000
Davao Region Centers for Health Development	1,002,000	1,002,000

	Region XII - SOCCSKSARGEN		855,000		855,000
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	Soccsksargen Centers for Health Development		855,000		855,000
	Region XIII - CARAGA		1,066,000		1,066,000
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	Caraga Centers for Health Development		1,066,000		1,066,000
31020000000000	HEALTH SYSTEMS STRENGTHENING PROGRAM	438,247,000	10,533,013,000	30,266,705,000	41,237,965,000
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31020100000000	SERVICE DELIVERY SUB-PROGRAM		810,765,000	30,266,705,000	31,077,470,000
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310201100001000	Health Facility Policy and Plan Development		242,134,000		242,134,000
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	National Capital Region (NCR)		242,134,000		242,134,000
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	Central Office		242,134,000		242,134,000
310201100002000	Health Facilities Enhancement Program (HFEP)			30,266,705,000	30,266,705,000
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	National Capital Region (NCR)			30,266,705,000	30,266,705,000
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	Central Office			30,266,705,000	30,266,705,000
310201100003000	Local Health Systems Development and Assistance		404,103,000		404,103,000
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	National Capital Region (NCR)		149,403,000		149,403,000
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	Central Office		98,803,000		98,803,000
	Metro Manila Centers for Health Development		50,600,000		50,600,000
	Region I - Ilocos		13,300,000		13,300,000
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	Ilocos Centers for Health Development		13,300,000		13,300,000
	Cordillera Administrative Region (CAR)		18,100,000		18,100,000
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	Cordillera Centers for Health Development		18,100,000		18,100,000
	Region II - Cagayan Valley		15,700,000		15,700,000
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	Cagayan Valley Centers for Health Development		15,700,000		15,700,000
	Region III - Central Luzon		22,900,000		22,900,000
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	Central Luzon Centers for Health Development		22,900,000		22,900,000
	Region IVA - CALABARZON		15,700,000		15,700,000
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	Calabarzon Centers for Health Development		15,700,000		15,700,000

	Region IVB - MIMAROPA	15,700,000	15,700,000
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	MIMAROPA Centers for Health Development	15,700,000	15,700,000
	Region V - Bicol	18,100,000	18,100,000
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	Bicol Centers for Health Development	18,100,000	18,100,000
	Region VI - Western Visayas	20,500,000	20,500,000
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	Western Visayas Centers for Health Development	20,500,000	20,500,000
	Region VII - Central Visayas	18,100,000	18,100,000
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	Central Visayas Centers for Health Development	18,100,000	18,100,000
	Region VIII - Eastern Visayas	20,500,000	20,500,000
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	Eastern Visayas Centers for Health Development	20,500,000	20,500,000
	Region IX - Zamboanga Peninsula	13,300,000	13,300,000
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	Zamboanga Peninsula Centers for Health Development	13,300,000	13,300,000
	Region X - Northern Mindanao	18,100,000	18,100,000
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	Northern Mindanao Centers for Health Development	18,100,000	18,100,000
	Region XI - Davao	13,300,000	13,300,000
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	Davao Region Centers for Health Development	13,300,000	13,300,000
	Region XII - SOCCSKSARGEN	15,700,000	15,700,000
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	Soccsksargen Centers for Health Development	15,700,000	15,700,000
	Region XIII - CARAGA	15,700,000	15,700,000
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	Caraga Centers for Health Development	15,700,000	15,700,000
310201100004000	Pharmaceutical Management	164,528,000	164,528,000
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	National Capital Region (NCR)	164,528,000	164,528,000
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	Central Office	164,528,000	164,528,000
310202000000000	HEALTH HUMAN RESOURCE SUB-PROGRAM	395,263,000	9,443,023,000
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310202100001000	Human Resources for Health (HRH) Deployment	341,237,000	9,258,361,000
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	National Capital Region (NCR)	341,237,000	2,326,957,000
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Central Office	341,237,000	2,080,724,000	2,421,961,000
Metro Manila Centers for Health Development		246,233,000	246,233,000
Region I - Ilocos		312,400,000	312,400,000
Ilocos Centers for Health Development		312,400,000	312,400,000
Cordillera Administrative Region (CAR)		225,846,000	225,846,000
Cordillera Centers for Health Development		225,846,000	225,846,000
Region II - Cagayan Valley		263,657,000	263,657,000
Cagayan Valley Centers for Health Development		263,657,000	263,657,000
Region III - Central Luzon		347,986,000	347,986,000
Central Luzon Centers for Health Development		347,986,000	347,986,000
Region IVA - CALABARZON		389,153,000	389,153,000
Calabarzon Centers for Health Development		389,153,000	389,153,000
Region IVB - MIMAROPA		147,745,000	147,745,000
MIMAROPA Centers for Health Development		147,745,000	147,745,000
Region V - Bicol		834,821,000	834,821,000
Bicol Centers for Health Development		834,821,000	834,821,000
Region VI - Western Visayas		383,736,000	383,736,000
Western Visayas Centers for Health Development		383,736,000	383,736,000
Region VII - Central Visayas		769,184,000	769,184,000
Central Visayas Centers for Health Development		769,184,000	769,184,000
Region VIII - Eastern Visayas		869,883,000	869,883,000
Eastern Visayas Centers for Health Development		869,883,000	869,883,000
Region IX - Zamboanga Peninsula		466,207,000	466,207,000
Zamboanga Peninsula Centers for Health Development		466,207,000	466,207,000
Region X - Northern Mindanao		638,543,000	638,543,000
Northern Mindanao Centers for Health			

	Development		638,543,000	638,543,000
	Region XI - Davao		160,206,000	160,206,000
	Davao Region Centers for Health Development		160,206,000	160,206,000
	Region XII - SOCCSKSARGEN		567,650,000	567,650,000
	Soccsksargen Centers for Health Development		567,650,000	567,650,000
	Region XIII - CARAGA		554,387,000	554,387,000
	Caraga Centers for Health Development		554,387,000	554,387,000
310202100002000	Human Resources for Health (HRH) and Institutional Capacity Management	54,026,000	184,662,000	238,688,000
	National Capital Region (NCR)	54,026,000	117,586,000	171,612,000
	Central Office	54,026,000	111,523,000	165,549,000
	Metro Manila Centers for Health Development		6,063,000	6,063,000
	Region I - Ilocos		4,443,000	4,443,000
	Ilocos Centers for Health Development		4,443,000	4,443,000
	Cordillera Administrative Region (CAR)		3,035,000	3,035,000
	Cordillera Centers for Health Development		3,035,000	3,035,000
	Region II - Cagayan Valley		3,153,000	3,153,000
	Cagayan Valley Centers for Health Development		3,153,000	3,153,000
	Region III - Central Luzon		5,212,000	5,212,000
	Central Luzon Centers for Health Development		5,212,000	5,212,000
	Region IVA - CALABARZON		4,619,000	4,619,000
	Calabarzon Centers for Health Development		4,619,000	4,619,000
	Region IVB - MIMAROPA		4,577,000	4,577,000
	MIMAROPA Centers for Health Development		4,577,000	4,577,000
	Region V - Bicol		4,948,000	4,948,000
	Bicol Centers for Health Development		4,948,000	4,948,000
	Region VI - Western Visayas		6,335,000	6,335,000

	Western Visayas Centers for Health Development	6,335,000		6,335,000
	Region VII - Central Visayas	4,576,000		4,576,000
	Central Visayas Centers for Health Development	4,576,000		4,576,000
	Region VIII - Eastern Visayas	4,390,000		4,390,000
	Eastern Visayas Centers for Health Development	4,390,000		4,390,000
	Region IX - Zamboanga Peninsula	4,559,000		4,559,000
	Zamboanga Peninsula Centers for Health Development	4,559,000		4,559,000
	Region X - Northern Mindanao	4,876,000		4,876,000
	Northern Mindanao Centers for Health Development	4,876,000		4,876,000
	Region XI - Davao	4,298,000		4,298,000
	Davao Region Centers for Health Development	4,298,000		4,298,000
	Region XII - SOCCSKSARGEN	4,424,000		4,424,000
	Soccsksargen Centers for Health Development	4,424,000		4,424,000
	Region XIII - CARAGA	3,631,000		3,631,000
	Caraga Centers for Health Development	3,631,000		3,631,000
31020300000000	HEALTH PROMOTION SUB-PROGRAM	42,984,000	279,225,000	322,209,000
310203100001000	Health Promotion	42,984,000	279,225,000	322,209,000
	National Capital Region (NCR)	42,984,000	167,434,000	210,418,000
	Central Office	42,984,000	157,327,000	200,311,000
	Metro Manila Centers for Health Development		10,107,000	10,107,000
	Region I - Ilocos	7,405,000		7,405,000
	Ilocos Centers for Health Development	7,405,000		7,405,000
	Cordillera Administrative Region (CAR)	5,059,000		5,059,000
	Cordillera Centers for Health Development	5,059,000		5,059,000
	Region II - Cagayan Valley	5,255,000		5,255,000
	Cagayan Valley Centers for Health Development	5,255,000		5,255,000

Region III - Central Luzon	8,687,000	8,687,000
Central Luzon Centers for Health Development	8,687,000	8,687,000
Region IVA - CALABARZON	7,698,000	7,698,000
Calabarzon Centers for Health Development	7,698,000	7,698,000
Region IVB - MIMAROPA	7,629,000	7,629,000
MIMAROPA Centers for Health Development	7,629,000	7,629,000
Region V - Bicol	8,247,000	8,247,000
Bicol Centers for Health Development	8,247,000	8,247,000
Region VI - Western Visayas	10,558,000	10,558,000
Western Visayas Centers for Health Development	10,558,000	10,558,000
Region VII - Central Visayas	7,627,000	7,627,000
Central Visayas Centers for Health Development	7,627,000	7,627,000
Region VIII - Eastern Visayas	7,316,000	7,316,000
Eastern Visayas Centers for Health Development	7,316,000	7,316,000
Region IX - Zamboanga Peninsula	7,598,000	7,598,000
Zamboanga Peninsula Centers for Health Development	7,598,000	7,598,000
Region X - Northern Mindanao	8,126,000	8,126,000
Northern Mindanao Centers for Health Development	8,126,000	8,126,000
Region XI - Davao	7,164,000	7,164,000
Davao Region Centers for Health Development	7,164,000	7,164,000
Region XII - SOCCSKSARGEN	7,370,000	7,370,000
Soccsksargen Centers for Health Development	7,370,000	7,370,000
Region XIII - CARAGA	6,052,000	6,052,000
Caraga Centers for Health Development	6,052,000	6,052,000
31030000000000 PUBLIC HEALTH PROGRAM	478,245,000	19,115,769,000
		19,594,014,000

31030100000000	PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	478,245,000	4,155,822,000	4,634,067,000
310301100001000	Public Health Management	473,873,000	4,148,737,000	4,622,610,000
	National Capital Region (NCR)	46,169,000	1,558,369,000	1,604,538,000
	Central Office	17,045,000	1,349,776,000	1,366,821,000
	Metro Manila Centers for Health Development	29,124,000	208,593,000	237,717,000
	Region I - Ilocos	25,979,000	161,031,000	187,010,000
	Ilocos Centers for Health Development	25,979,000	161,031,000	187,010,000
	Cordillera Administrative Region (CAR)	25,246,000	102,821,000	128,067,000
	Cordillera Centers for Health Development	25,246,000	102,821,000	128,067,000
	Region II - Cagayan Valley	25,835,000	114,080,000	139,915,000
	Cagayan Valley Centers for Health Development	25,835,000	114,080,000	139,915,000
	Region III - Central Luzon	35,473,000	215,558,000	251,031,000
	Central Luzon Centers for Health Development	35,473,000	215,558,000	251,031,000
	Region IVA - CALABARZON	30,426,000	214,941,000	245,367,000
	Calabarzon Centers for Health Development	30,426,000	214,941,000	245,367,000
	Region IVB - MIMAROPA	27,580,000	170,742,000	198,322,000
	MIMAROPA Centers for Health Development	27,580,000	170,742,000	198,322,000
	Region V - Bicol	29,485,000	182,352,000	211,837,000
	Bicol Centers for Health Development	29,485,000	182,352,000	211,837,000
	Region VI - Western Visayas	33,243,000	225,425,000	258,668,000
	Western Visayas Centers for Health Development	33,243,000	225,425,000	258,668,000
	Region VII - Central Visayas	30,824,000	180,658,000	211,482,000
	Central Visayas Centers for Health Development	30,824,000	180,658,000	211,482,000
	Region VIII - Eastern Visayas	26,814,000	173,096,000	199,910,000
	Eastern Visayas Centers for Health Development	26,814,000	173,096,000	199,910,000
	Region IX - Zamboanga Peninsula	25,937,000	164,957,000	190,894,000

	Zamboanga Peninsula Centers for Health Development	25,937,000	164,957,000	190,894,000
	Region X - Northern Mindanao	27,720,000	185,562,000	213,282,000
	Northern Mindanao Centers for Health Development	27,720,000	185,562,000	213,282,000
	Region XI - Davao	32,560,000	176,154,000	208,714,000
	Davao Region Centers for Health Development	32,560,000	176,154,000	208,714,000
	Region XII - SOCCSKSARGEN	28,054,000	169,812,000	197,866,000
	Soccsksargen Centers for Health Development	28,054,000	169,812,000	197,866,000
	Region XIII - CARAGA	22,528,000	153,179,000	175,707,000
	Caraga Centers for Health Development	22,528,000	153,179,000	175,707,000
310301100002000	Operation of PNAC Secretariat	4,372,000	7,085,000	11,457,000
	National Capital Region (NCR)	4,372,000	7,085,000	11,457,000
	Central Office	4,372,000	7,085,000	11,457,000
310302000000000	ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		3,740,000	3,740,000
310302100001000	Environmental and Occupational Health		3,740,000	3,740,000
	National Capital Region (NCR)		3,740,000	3,740,000
	Central Office		3,740,000	3,740,000
310303000000000	NATIONAL IMMUNIZATION SUB-PROGRAM		7,437,044,000	7,437,044,000
310303100001000	National Immunization		7,437,044,000	7,437,044,000
	National Capital Region (NCR)		7,437,044,000	7,437,044,000
	Central Office		7,437,044,000	7,437,044,000
310304000000000	FAMILY HEALTH SUB-PROGRAM		3,639,663,000	3,639,663,000
310304100001000	Family Health, Nutrition and Responsible Parenting		3,639,663,000	3,639,663,000
	National Capital Region (NCR)		3,639,663,000	3,639,663,000
	Central Office		3,639,663,000	3,639,663,000
310305000000000	ELIMINATION OF INFECTIOUS DISEASES SUB-PROGRAM		955,881,000	955,881,000
310305100001000	Elimination of Disease such as Malaria, Schistosomiasis, Leprosy and Filariasis		372,511,000	372,511,000

	National Capital Region (NCR)	372,511,000	372,511,000
	Central Office	372,511,000	372,511,000
310305100002000	Rabies Control	583,370,000	583,370,000
	National Capital Region (NCR)	583,370,000	583,370,000
	Central Office	583,370,000	583,370,000
310306000000000	PREVENTION AND CONTROL OF INFECTIOUS DISEASES SUB-PROGRAM	2,491,964,000	2,491,964,000
310306100001000	Prevention and Control of Other Infectious Disease	1,693,697,000	1,693,697,000
	National Capital Region (NCR)	1,693,697,000	1,693,697,000
	Central Office	1,693,697,000	1,693,697,000
310306100002000	TB Control	784,950,000	784,950,000
	National Capital Region (NCR)	784,950,000	784,950,000
	Central Office	784,950,000	784,950,000
310306100003000	Assistance to Philippine Tuberculosis Society (PTS)	13,317,000	13,317,000
	National Capital Region (NCR)	13,317,000	13,317,000
	Central Office	13,317,000	13,317,000
310307000000000	NON-COMMUNICABLE DISEASES SUB-PROGRAM	431,655,000	431,655,000
310307100001000	Prevention and Control of Non-Communicable Diseases	431,655,000	431,655,000
	National Capital Region (NCR)	431,655,000	431,655,000
	Central Office	431,655,000	431,655,000
310400000000000	EPIDEMI OLOGY AND SURVEI LLANCE PROGRAM	63,668,000	63,668,000
310400100001000	Epidemiology and Survei llance	63,668,000	63,668,000
	National Capital Region (NCR)	48,083,000	48,083,000
	Central Office	46,912,000	46,912,000
	Metro Manila Centers for Health Development	1,171,000	1,171,000
	Region I - Ilocos	821,000	821,000
	Ilocos Centers for Health Development	821,000	821,000
	Cordillera Administrative Region (CAR)	1,455,000	1,455,000
	Cordillera Centers for Health		

Development	1,455,000	1,455,000
Region II - Cagayan Valley	1,152,000	1,152,000
Cagayan Valley Centers for Health Development	1,152,000	1,152,000
Region III - Central Luzon	821,000	821,000
Central Luzon Centers for Health Development	821,000	821,000
Region IVA - CALABARZON	1,452,000	1,452,000
Calabarzon Centers for Health Development	1,452,000	1,452,000
Region IVB - MIMAROPA	821,000	821,000
MIMAROPA Centers for Health Development	821,000	821,000
Region V - Bicol	821,000	821,000
Bicol Centers for Health Development	821,000	821,000
Region VI - Western Visayas	1,152,000	1,152,000
Western Visayas Centers for Health Development	1,152,000	1,152,000
Region VII - Central Visayas	1,199,000	1,199,000
Central Visayas Centers for Health Development	1,199,000	1,199,000
Region VIII - Eastern Visayas	1,152,000	1,152,000
Eastern Visayas Centers for Health Development	1,152,000	1,152,000
Region IX - Zamboanga Peninsula	1,124,000	1,124,000
Zamboanga Peninsula Centers for Health Development	1,124,000	1,124,000
Region X - Northern Mindanao	821,000	821,000
Northern Mindanao Centers for Health Development	821,000	821,000
Region XI - Davao	1,152,000	1,152,000
Davao Region Centers for Health Development	1,152,000	1,152,000
Region XII - SOCCSKSARGEN	821,000	821,000
Soccsksargen Centers for Health Development	821,000	821,000

	Region XIII - CARAGA	821,000		821,000
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	Caraga Centers for Health Development	821,000		821,000
310500000000000	HEALTH EMERGENCY MANAGEMENT PROGRAM	517,185,000	300,000,000	817,185,000
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310500100001000	Health Emergency Preparedness and Response	317,185,000		317,185,000
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	National Capital Region (NCR)	205,392,000		205,392,000
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	Central Office	195,287,000		195,287,000
	Metro Manila Centers for Health Development	10,105,000		10,105,000
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	Region I - Ilocos	7,405,000		7,405,000
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	Ilocos Centers for Health Development	7,405,000		7,405,000
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	Cordillera Administrative Region (CAR)	5,059,000		5,059,000
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	Cordillera Centers for Health Development	5,059,000		5,059,000
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	Region II - Cagayan Valley	5,255,000		5,255,000
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	Cagayan Valley Centers for Health Development	5,255,000		5,255,000
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	Region III - Central Luzon	8,687,000		8,687,000
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	Central Luzon Centers for Health Development	8,687,000		8,687,000
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	Region IVA - CALABARZON	7,698,000		7,698,000
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	Calabarzon Centers for Health Development	7,698,000		7,698,000
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	Region IVB - MIMAROPA	7,628,000		7,628,000
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	MIMAROPA Centers for Health Development	7,628,000		7,628,000
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	Region V - Bicol	8,247,000		8,247,000
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	Bicol Centers for Health Development	8,247,000		8,247,000
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	Region VI - Western Visayas	10,558,000		10,558,000
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	Western Visayas Centers for Health Development	10,558,000		10,558,000
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	Region VII - Central Visayas	7,627,000		7,627,000
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	Central Visayas Centers for Health Development	7,627,000		7,627,000
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	Region VIII - Eastern Visayas	7,316,000		7,316,000
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	Eastern Visayas Centers for Health Development		7,316,000		7,316,000
	Region IX - Zamboanga Peninsula		7,598,000		7,598,000
	Zamboanga Peninsula Centers for Health Development		7,598,000		7,598,000
	Region X - Northern Mindanao		8,126,000		8,126,000
	Northern Mindanao Centers for Health Development		8,126,000		8,126,000
	Region XI - Davao		7,164,000		7,164,000
	Davao Region Centers for Health Development		7,164,000		7,164,000
	Region XII - SOCCSKSARGEN		7,373,000		7,373,000
	Soccsksargen Centers for Health Development		7,373,000		7,373,000
	Region XIII - CARAGA		6,052,000		6,052,000
	Caraga Centers for Health Development		6,052,000		6,052,000
310500100002000	Quick Response Fund		200,000,000	300,000,000	500,000,000
	National Capital Region (NCR)		200,000,000	300,000,000	500,000,000
	Central Office		200,000,000	300,000,000	500,000,000
320000000000000	00 : Access to curative and rehabilitative health care services improved	22,757,637,000	4,699,425,000	64,588,000	27,521,650,000
320100000000000	HEALTH FACILITIES OPERATION PROGRAM	22,757,637,000	4,699,425,000	64,588,000	27,521,650,000
320101000000000	CURATIVE HEALTH CARE SUB-PROGRAM	22,365,154,000	4,396,902,000		26,762,056,000
320101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	6,308,000	389,328,000		395,636,000
	National Capital Region (NCR)	6,308,000	389,328,000		395,636,000
	Central Office	6,308,000	389,328,000		395,636,000
320101100002000	Operations of DOH Hospitals in Metro Manila (MM)	6,669,735,000	1,396,924,000		8,066,659,000
	National Capital Region (NCR)	6,669,735,000	1,396,924,000		8,066,659,000
	Central Office				
	Jose R. Reyes Memorial Medical Center	768,987,000	121,143,000		890,130,000
	Rizal Medical Center	510,169,000	79,025,000		589,194,000
	East Avenue Medical Center	936,372,000	182,360,000		1,118,732,000
	Qui-rino Memorial Medical Center	624,010,000	79,718,000		703,728,000
	Tondo Medical Center	303,459,000	53,789,000		357,248,000
	Jose Fabella Memorial Hospital	642,358,000	89,165,000		731,523,000
	National Children's Hospital	336,882,000	68,366,000		405,248,000

	National Center for Mental Health	771,613,000	251,185,000	1,022,798,000
	Philippine Orthopedic Center	566,988,000	127,577,000	694,565,000
	San Lazaro Hospital	499,945,000	189,254,000	689,199,000
	Research Institute for Tropical Medicines	342,320,000	110,833,000	453,153,000
	'Amang' Rodriguez Medical Center	366,632,000	44,509,000	411,141,000
320101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	15,689,111,000	2,437,419,000	18,126,530,000
	National Capital Region (NCR)	899,864,000	192,730,000	1,092,594,000
	Central Office			
	Valenzuela General Hospital	266,086,000	27,414,000	293,500,000
	Las Pinas General Hospital and Satellite Trauma Center	212,331,000	62,144,000	274,475,000
	San Lorenzo Ruiz Special Hospital to Women	50,083,000	31,986,000	82,069,000
	Dr. Jose N. Rodriguez Memorial Hospital	371,364,000	71,186,000	442,550,000
	Region I - Ilocos	1,444,287,000	134,511,000	1,578,798,000
	Mariano Marcos Memorial Hospital and Medical Center	326,567,000	41,561,000	368,128,000
	Region I Medical Center	641,033,000	57,545,000	698,578,000
	Ilocos Training and Regional Medical Center	476,687,000	35,405,000	512,092,000
	Cordillera Administrative Region (CAR)	1,001,655,000	165,299,000	1,166,954,000
	Baguio General Hospital and Medical Center	697,350,000	123,856,000	821,206,000
	Luis Hora Memorial Regional Hospital	142,122,000	22,110,000	164,232,000
	Conner District Hospital	42,940,000	6,318,000	49,258,000
	Far North Luzon General Hospital and Training Center	119,243,000	13,015,000	132,258,000
	Region II - Cagayan Valley	1,049,514,000	138,146,000	1,187,660,000
	Cagayan Valley Medical Center	508,634,000	80,465,000	589,099,000
	Veterans General Hospital	283,880,000	36,807,000	320,687,000
	Southern Isabel General Hospital	188,523,000	8,712,000	197,235,000
	Batanes General Hospital	68,477,000	12,162,000	80,639,000
	Region III - Central Luzon	1,623,822,000	216,170,000	1,839,992,000
	Dr. Paulino J. Garcia Memorial Research and Medical Center	611,735,000	85,561,000	697,296,000
	Talavera Extension Hospital	62,230,000	4,520,000	66,750,000
	Jose B. Lingad Memorial General Hospital	524,403,000	54,038,000	578,441,000
	Mariveles Mental Hospital	109,203,000	49,535,000	158,738,000
	Bataan Provincial Hospital	316,251,000	22,516,000	338,767,000
	Region IVA - CALABARZON	631,701,000	60,766,000	692,467,000
	Batangas Regional Hospital	631,701,000	60,766,000	692,467,000
	Region IVB - MIMAROPA	283,068,000	45,982,000	329,050,000

Culion Sanitarium and General Hospital	102,675,000	20,395,000	123,070,000
Ospital ng Palawan	180,393,000	25,587,000	205,980,000
Region V - Bicol	860,676,000	182,691,000	1,043,367,000
Bicol Medical Center	525,437,000	106,942,000	632,379,000
Bicol Regional Training & Teaching Hospital	271,486,000	57,926,000	329,412,000
Bicol Sanitarium	63,753,000	17,823,000	81,576,000
Region VI - Western Visayas	1,270,339,000	188,455,000	1,458,794,000
Western Visayas Medical Center	538,825,000	95,144,000	633,969,000
Corazon Locsin-Montelibano Memorial Regional Hospital	603,321,000	60,939,000	664,260,000
Western Visayas Sanitarium	78,494,000	17,412,000	95,906,000
Don Jose S. Monfort Medical Center Extension Hospital	49,699,000	14,960,000	64,659,000
Region VII - Central Visayas	1,232,934,000	319,668,000	1,552,602,000
Vicente Sotto, Sr. Memorial Medical Center	717,013,000	216,266,000	933,279,000
Governor Celestino Gallares Memorial Hospital	293,604,000	54,474,000	348,078,000
St. Anthony Mother and Child Hospital	46,020,000	10,792,000	56,812,000
Eversley Child Sanitarium	61,019,000	21,585,000	82,604,000
Talisay District Hospital	60,673,000	5,759,000	66,432,000
Don Emilio del Valle Memorial Hospital	54,605,000	10,792,000	65,397,000
Region VIII - Eastern Visayas	521,154,000	73,826,000	594,980,000
Eastern Visayas Regl Medical Center	466,734,000	64,967,000	531,701,000
Schistosomiasis Hospital	54,420,000	8,859,000	63,279,000
Region IX - Zamboanga Peninsula	1,021,877,000	186,354,000	1,208,231,000
Zamboanga City Medical Center	578,724,000	69,310,000	648,034,000
Mindanao Central Sanitarium	56,952,000	20,385,000	77,337,000
Sulu Sanitarium	38,405,000	8,153,000	46,558,000
Labuan Public Hospital	33,016,000	4,532,000	37,548,000
Basilan Provincial Hospital	39,367,000	16,308,000	55,675,000
Dr. Jose Rizal Memorial Hospital	121,754,000	36,693,000	158,447,000
Margosatubig Regional Hospital	153,659,000	30,973,000	184,632,000
Region X - Northern Mindanao	1,143,223,000	174,670,000	1,317,893,000
Northern Mindanao Medical Center	607,472,000	108,684,000	716,156,000
Mayor Hilarión Ramiro, Sr. Regional Training and Teaching Hospital	199,144,000	34,934,000	234,078,000
Amai Pakpak Medical Center	336,607,000	31,052,000	367,659,000
Cagayan de Oro Rehabilitation Center			
Region XI - Davao	1,887,878,000	222,619,000	2,110,497,000
Southern Philippines Medical Center	1,359,994,000	166,852,000	1,526,846,000
Davao Regional Hospital	527,884,000	55,767,000	583,651,000
Region XII - SOCCSKSARGEN	437,816,000	64,741,000	502,557,000

	Cotabato Regional and Medical Center	387,775,000	53,951,000		441,726,000
	Cotabato Sanitarium	50,041,000	10,790,000		60,831,000
	Region XIII - CARAGA	379,303,000	70,791,000		450,094,000
	Caraga Regional Hospital	194,187,000	49,773,000		243,960,000
	Adela Serra Ty Memorial Medical Center	185,116,000	21,018,000		206,134,000
320101100004000	Operations of National Reference Laboratories		173,231,000		173,231,000
	National Capital Region (NCR)		173,231,000		173,231,000
	Central Office		28,154,000		28,154,000
	East Avenue Medical Center		24,000,000		24,000,000
	San Lazaro Hospital		20,000,000		20,000,000
	Research Institute for Tropical Medicines		101,077,000		101,077,000
320102000000000	REHABILITATIVE HEALTH CARE SUB-PROGRAM	392,483,000	302,523,000	64,588,000	759,594,000
320102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	392,483,000	302,523,000	64,588,000	759,594,000
	National Capital Region (NCR)	79,238,000	170,126,000	2,370,000	251,734,000
	Central Office		96,939,000		96,939,000
	Bicutan Rehabilitation Center	79,238,000	73,187,000	2,370,000	154,795,000
	Region I - Ilocos	50,332,000	17,923,000	1,666,000	69,921,000
	Dagupan Rehabilitation Center	50,332,000	17,923,000	1,666,000	69,921,000
	Region II - Cagayan Valley		3,866,000	4,331,000	8,197,000
	Isabela Rehabilitation Center		3,866,000	4,331,000	8,197,000
	Region III - Central Luzon	29,456,000	10,446,000	7,130,000	47,032,000
	Bataan Rehabilitation Center	29,456,000	10,446,000	7,130,000	47,032,000
	Region IVA - CALABARZON	48,678,000	22,424,000	3,626,000	74,728,000
	Tagaytay Rehabilitation Center	48,678,000	22,424,000	3,626,000	74,728,000
	Region V - Bicol	49,291,000	21,750,000	11,700,000	82,741,000
	Camarines Sur Rehabilitation Center	23,928,000	8,401,000	6,691,000	39,020,000
	Malinao, Albay Rehabilitation Center	25,363,000	13,349,000	5,009,000	43,721,000
	Region VI - Western Visayas	21,693,000	12,255,000	3,529,000	37,477,000
	Pototan, Iloilo Rehabilitation Center	21,693,000	12,255,000	3,529,000	37,477,000
	Region VII - Central Visayas	24,755,000	24,154,000	14,540,000	63,449,000
	Argao, Cebu Rehabilitation Center	22,390,000	16,962,000	9,610,000	48,962,000
	Cebu City Rehabilitation Center	2,365,000	7,192,000	4,930,000	14,487,000

	Region VIII - Eastern Visayas	32,478,000	6,961,000	5,770,000	45,209,000
	Dulag, Leyte Rehabilitation Center	32,478,000	6,961,000	5,770,000	45,209,000
	Region IX - Zamboanga Peninsula				
	Zamboanga Peninsula Centers for Health Development				
	Region X - Northern Mindanao	28,982,000	7,977,000	2,646,000	39,605,000
	Cagayan de Oro Rehabilitation Center	28,982,000	7,977,000	2,646,000	39,605,000
	Region XIII - CARAGA	27,580,000	4,641,000	7,280,000	39,501,000
	CARAGA Rehabilitation Center	27,580,000	4,641,000	7,280,000	39,501,000
3300000000000000	00 : Access to safe and quality health commodities, devices and facilities ensured	607,798,000	146,362,000		754,160,000
3301000000000000	HEALTH REGULATORY PROGRAM	607,798,000	146,362,000		754,160,000
3301010000000000	HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	157,366,000	146,362,000		303,728,000
330101100001000	Regulation of Health Facilities and Services		15,872,000		15,872,000
	National Capital Region (NCR)		15,872,000		15,872,000
	Central Office		15,872,000		15,872,000
330101100002000	Regulation of Regional Health Facilities and Services	157,366,000	130,490,000		287,856,000
	National Capital Region (NCR)	10,112,000	7,924,000		18,036,000
	Metro Manila Centers for Health Development	10,112,000	7,924,000		18,036,000
	Region I - Ilocos	9,737,000	11,014,000		20,751,000
	Ilocos Centers for Health Development	9,737,000	11,014,000		20,751,000
	Cordillera Administrative Region (CAR)	9,394,000	5,710,000		15,104,000
	Cordillera Centers for Health Development	9,394,000	5,710,000		15,104,000
	Region II - Cagayan Valley	8,926,000	8,747,000		17,673,000
	Cagayan Valley Centers for Health Development	8,926,000	8,747,000		17,673,000
	Region III - Central Luzon	10,799,000	11,514,000		22,313,000
	Central Luzon Centers for Health Development	10,799,000	11,514,000		22,313,000
	Region IVA - CALABARZON	11,723,000	7,499,000		19,222,000

	Calabarzon Centers for Health Development	11,723,000	7,499,000	19,222,000
	Region IVB - MIMAROPA	8,933,000	6,643,000	15,576,000
	MIMAROPA Centers for Health Development	8,933,000	6,643,000	15,576,000
	Region V - Bicol	8,423,000	7,944,000	16,367,000
	Bicol Centers for Health Development	8,423,000	7,944,000	16,367,000
	Region VI - Western Visayas	10,893,000	7,568,000	18,461,000
	Western Visayas Centers for Health Development	10,893,000	7,568,000	18,461,000
	Region VII - Central Visayas	10,607,000	5,990,000	16,597,000
	Central Visayas Centers for Health Development	10,607,000	5,990,000	16,597,000
	Region VIII - Eastern Visayas	8,762,000	5,161,000	13,923,000
	Eastern Visayas Centers for Health Development	8,762,000	5,161,000	13,923,000
	Region IX - Zamboanga Peninsula	8,837,000	7,059,000	15,896,000
	Zamboanga Peninsula Centers for Health Development	8,837,000	7,059,000	15,896,000
	Region X - Northern Mindanao	10,811,000	11,660,000	22,471,000
	Northern Mindanao Centers for Health Development	10,811,000	11,660,000	22,471,000
	Region XI - Davao	11,094,000	9,180,000	20,274,000
	Davao Region Centers for Health Development	11,094,000	9,180,000	20,274,000
	Region XII - SOCCSKSARGEN	10,247,000	7,110,000	17,357,000
	Soccsksargen Centers for Health Development	10,247,000	7,110,000	17,357,000
	Region XIII - CARAGA	8,068,000	9,767,000	17,835,000
	Caraga Centers for Health Development	8,068,000	9,767,000	17,835,000
33010200000000	CONSUMER HEALTH AND WELFARE SUB-PROGRAM	313,618,000		313,618,000
330102100001000	Regulation of Health Establishments and Products	313,618,000		313,618,000
	National Capital Region (NCR)	313,618,000		313,618,000
	Food and Drug Administration	313,618,000		313,618,000

330103000000000	ROUTINE QUARANTINE SERVICES SUB-PROGRAM	136,814,000			136,814,000
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330103100001000	Provision of Quarantine Services and International Health Surveillance	136,814,000			136,814,000
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	National Capital Region (NCR)	136,814,000			136,814,000
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	Bureau of Quarantine	136,814,000			136,814,000
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340000000000000	00 : Access to social health protection assured		4,870,171,000		4,870,171,000
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340100000000000	SOCIAL HEALTH PROTECTION PROGRAM		4,870,171,000		4,870,171,000
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340100100001000	Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital		4,870,171,000		4,870,171,000
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	National Capital Region (NCR)		4,870,171,000		4,870,171,000
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	Central Office		4,870,171,000		4,870,171,000
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Sub-total, Operations		24,335,875,000	40,105,520,000	30,631,293,000	95,072,688,000
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TOTAL NEW APPROPRIATIONS		P 33,898,293,000	P 40,897,030,000	P 31,227,773,000	P 106,023,096,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,525,787

Total Permanent Positions

17,525,787

Other Compensation Common to All

Personnel Economic Relief Allowance

1,163,436

Representation Allowance

31,591

Transportation Allowance

29,389

Clothing and Uniform Allowance

247,015

Honoraria

904

Mid-Year Bonus - Civilian

1,460,486

Year End Bonus

1,460,486

Cash Gift

247,015

Step Increment

43,814

Productivity Enhancement Incentive

247,015

Total Other Compensation Common to All	4,931,151

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	4,384,012
Night Shift Differential Pay	46,123
Lump-sum for filling of Positions - Civilian	5,828,434

Total Other Compensation for Specific Groups	10,258,569

Other Benefits	
PAG-IBIG Contributions	59,279
PhilHealth Contributions	167,372
Employees Compensation Insurance Premiums	59,279
Retirement Gratuity	298,852
Terminal Leave	205,774

Total Other Benefits	790,556

Non-Permanent Positions	392,230

Total Personnel Services	33,898,293

Maintenance and Other Operating Expenses	
Traveling Expenses	395,192
Training and Scholarship Expenses	2,574,189
Supplies and Materials Expenses	18,459,574
Utility Expenses	650,258
Communication Expenses	112,285
Awards/Rewards and Prizes	5,417
Survey, Research, Exploration and Development Expenses	14,507
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	10,336
Professional Services	10,061,224
General Services	549,430
Repairs and Maintenance	228,407
Financial Assistance/Subsidy	5,961,503
Taxes, Insurance Premiums and Other Fees	199,238
Labor and Wages	15,787
Other Maintenance and Operating Expenses	
Advertising Expenses	631,617
Printing and Publication Expenses	77,998
Representation Expenses	76,458
Transportation and Delivery Expenses	270,872
Rent/Lease Expenses	49,289
Membership Dues and Contributions to Organizations	673
Subscription Expenses	10,294
Donations	3,598
Other Maintenance and Operating Expenses	538,884

Total Maintenance and Other Operating Expenses	40,897,030

Total Current Operating Expenditures	74,795,323

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	368,740
Buildings and Other Structures	22,974,096

Machinery and Equipment Outlay	7,094,420
Transportation Equipment Outlay	795,060
Furniture, Fixtures and Books Outlay	54,457

Total Capital Outlays	31,286,773

Total Programs/Locally-Funded Project(s)	106,082,096

TOTAL NEW APPROPRIATIONS	106,082,096
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B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder..... P 492,354,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 74,161,000	P 62,625,000	P 15,510,000	P 152,296,000
3000000000000000	Operations	112,766,000	227,292,000		340,058,000
	Total, Programs	186,927,000	289,917,000	15,510,000	492,354,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 186,927,000	P 289,917,000	P 15,510,000	P 492,354,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 71,328,000	P 62,625,000	P 15,510,000	P 149,463,000
	National Capital Region (NCR)	23,700,000	40,409,000	2,200,000	66,309,000
	Central Office	20,541,000	38,977,000	2,200,000	61,718,000
	National Capital Region	3,159,000	1,432,000		4,591,000
	Region I - Ilocos	2,842,000	1,339,000	1,100,000	5,281,000
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	Regional Office - I	2,842,000	1,339,000	1,100,000	5,281,000
	Cordillera Administrative Region (CAR)	3,698,000	1,506,000		5,204,000
	Cordillera Administrative Region	3,698,000	1,506,000		5,204,000
	Region II - Cagayan Valley	3,415,000	1,324,000		4,739,000
	Regional Office - II	3,415,000	1,324,000		4,739,000
	Region III - Central Luzon	3,106,000	1,317,000		4,423,000
	Regional Office - III	3,106,000	1,317,000		4,423,000
	Region IVA - CALABARZON	3,467,000	2,770,000	1,100,000	7,337,000
	Regional Office - IVA	3,467,000	2,770,000	1,100,000	7,337,000
	Region V - Bicol	3,747,000	1,182,000	1,100,000	6,029,000
	Regional Office - V	3,747,000	1,182,000	1,100,000	6,029,000
	Region VI - Western Visayas	3,762,000	2,293,000	210,000	6,265,000
	Regional Office - VI	3,762,000	2,293,000	210,000	6,265,000
	Region VII - Central Visayas	3,455,000	1,251,000	2,000,000	6,706,000
	Regional Office - VII	3,455,000	1,251,000	2,000,000	6,706,000
	Region VIII - Eastern Visayas	3,403,000	1,454,000	5,600,000	10,457,000
	Regional Office - VIII	3,403,000	1,454,000	5,600,000	10,457,000
	Region IX - Zamboanga Peninsula	3,324,000	1,463,000	1,100,000	5,887,000
	Regional Office - IX	3,324,000	1,463,000	1,100,000	5,887,000
	Region X - Northern Mindanao	3,524,000	1,086,000		4,610,000
	Regional Office - X	3,524,000	1,086,000		4,610,000
	Region XI - Davao	3,372,000	1,704,000		5,076,000
	Regional Office - XI	3,372,000	1,704,000		5,076,000
	Region XII - SOCCSKSARGEN	3,182,000	1,717,000	1,100,000	5,999,000
	Regional Office - XII	3,182,000	1,717,000	1,100,000	5,999,000
	Region XIII - CARAGA	3,331,000	1,810,000		5,141,000
	Regional Office - XIII	3,331,000	1,810,000		5,141,000
100000100002000	Administration of Personnel Benefits	2,833,000			2,833,000
	National Capital Region (NCR)	2,833,000			2,833,000
	Central Office	2,833,000			2,833,000

Sub-total, General Administration and Support	74,161,000	62,625,000	15,510,000	152,296,000
3000000000000000 Operations				
3100000000000000 00 : Access to population management information and services improved	112,766,000	227,292,000		340,058,000
3101000000000000 PHILIPPINE POPULATION MANAGEMENT PROGRAM	112,766,000	227,292,000		340,058,000
310100100001000 Coordination and Development of Population Policy and Programs	75,957,000	16,155,000		92,112,000
National Capital Region (NCR)	19,057,000	10,761,000		29,818,000
Central Office	14,956,000	10,519,000		25,475,000
National Capital Region	4,101,000	242,000		4,343,000
Region I - Ilocos	3,769,000	539,000		4,308,000
Regional Office - I	3,769,000	539,000		4,308,000
Cordillera Administrative Region (CAR)	4,076,000	373,000		4,449,000
Cordillera Administrative Region	4,076,000	373,000		4,449,000
Region II - Cagayan Valley	4,165,000	449,000		4,614,000
Regional Office - II	4,165,000	449,000		4,614,000
Region III - Central Luzon	4,186,000	452,000		4,638,000
Regional Office - III	4,186,000	452,000		4,638,000
Region IVA - CALABARZON	4,124,000	580,000		4,704,000
Regional Office - IVA	4,124,000	580,000		4,704,000
Region V - Bicol	3,612,000	547,000		4,159,000
Regional Office - V	3,612,000	547,000		4,159,000
Region VI - Western Visayas	3,543,000	343,000		3,886,000
Regional Office - VI	3,543,000	343,000		3,886,000
Region VII - Central Visayas	3,419,000	194,000		3,613,000
Regional Office - VII	3,419,000	194,000		3,613,000
Region VIII - Eastern Visayas	3,489,000	191,000		3,680,000
Regional Office - VIII	3,489,000	191,000		3,680,000
Region IX - Zamboanga Peninsula	4,623,000	255,000		4,878,000
Regional Office - IX	4,623,000	255,000		4,878,000
Region X - Northern Mindanao	4,606,000	206,000		4,812,000
Regional Office - X	4,606,000	206,000		4,812,000

Region XI - Davao	3,864,000	386,000	4,250,000
Regional Office - XI	3,864,000	386,000	4,250,000
Region XII - SOCCSKSARGEN	4,800,000	653,000	5,453,000
Regional Office - XII	4,800,000	653,000	5,453,000
Region XIII - CARAGA	4,624,000	226,000	4,850,000
Regional Office - XIII	4,624,000	226,000	4,850,000
310100100002000 Support to the Implementation of approved national, sectoral, regional and local population plans and programs	36,809,000	16,069,000	52,878,000
National Capital Region (NCR)	16,800,000	11,656,000	28,456,000
Central Office	16,638,000	11,408,000	28,046,000
National Capital Region	162,000	248,000	410,000
Region I - Ilocos	1,543,000	324,000	1,867,000
Regional Office - I	1,543,000	324,000	1,867,000
Cordillera Administrative Region (CAR)	1,543,000	375,000	1,918,000
Cordillera Administrative Region	1,543,000	375,000	1,918,000
Region II - Cagayan Valley	1,445,000	451,000	1,896,000
Regional Office - II	1,445,000	451,000	1,896,000
Region III - Central Luzon	1,544,000	316,000	1,860,000
Regional Office - III	1,544,000	316,000	1,860,000
Region IVA - CALABARZON	1,544,000	192,000	1,736,000
Regional Office - IVA	1,544,000	192,000	1,736,000
Region V - Bicol	1,514,000	362,000	1,876,000
Regional Office - V	1,514,000	362,000	1,876,000
Region VI - Western Visayas	1,544,000	405,000	1,949,000
Regional Office - VI	1,544,000	405,000	1,949,000
Region VII - Central Visayas	1,494,000	501,000	1,995,000
Regional Office - VII	1,494,000	501,000	1,995,000
Region VIII - Eastern Visayas	1,544,000	187,000	1,731,000
Regional Office - VIII	1,544,000	187,000	1,731,000
Region IX - Zamboanga Peninsula	1,445,000	220,000	1,665,000

	Regional Office - IX	1,445,000	220,000	1,665,000
	Region X - Northern Mindanao	1,544,000	417,000	1,961,000
	Regional Office - X	1,544,000	417,000	1,961,000
	Region XI - Davao	1,598,000	238,000	1,836,000
	Regional Office - XI	1,598,000	238,000	1,836,000
	Region XII - SOCCSKSARGEN	163,000	210,000	373,000
	Regional Office - XII	163,000	210,000	373,000
	Region XIII - CARAGA	1,544,000	215,000	1,759,000
	Regional Office - XIII	1,544,000	215,000	1,759,000
310100100003000	Provision of grants, subsidies and contributions in support of population programs		195,068,000	195,068,000
	National Capital Region (NCR)		53,190,000	53,190,000
	Central Office		44,550,000	44,550,000
	National Capital Region		8,640,000	8,640,000
	Region I - Ilocos		6,293,000	6,293,000
	Regional Office - I		6,293,000	6,293,000
	Cordillera Administrative Region (CAR)		6,149,000	6,149,000
	Cordillera Administrative Region		6,149,000	6,149,000
	Region II - Cagayan Valley		5,500,000	5,500,000
	Regional Office - II		5,500,000	5,500,000
	Region III - Central Luzon		6,899,000	6,899,000
	Regional Office - III		6,899,000	6,899,000
	Region IVA - CALABARZON		18,457,000	18,457,000
	Regional Office - IVA		18,457,000	18,457,000
	Region V - Bicol		11,589,000	11,589,000
	Regional Office - V		11,589,000	11,589,000
	Region VI - Western Visayas		11,681,000	11,681,000
	Regional Office - VI		11,681,000	11,681,000
	Region VII - Central Visayas		8,756,000	8,756,000
	Regional Office - VII		8,756,000	8,756,000
	Region VIII - Eastern Visayas		11,554,000	11,554,000

Regional Office - VIII		11,554,000		11,554,000
Region IX - Zamboanga Peninsula		8,166,000		8,166,000
Regional Office - IX		8,166,000		8,166,000
Region X - Northern Mindanao		12,415,000		12,415,000
Regional Office - X		12,415,000		12,415,000
Region XI - Davao		8,086,000		8,086,000
Regional Office - XI		8,086,000		8,086,000
Region XII - SOCCSKSARGEN		17,070,000		17,070,000
Regional Office - XII		17,070,000		17,070,000
Region XIII - CARAGA		9,263,000		9,263,000
Regional Office - XIII		9,263,000		9,263,000
Sub-total, Operations	112,766,000	227,292,000		340,058,000
TOTAL NEW APPROPRIATIONS	P 186,927,000	P 289,917,000	P 15,510,000	P 492,354,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

113,073

Total Permanent Positions

113,073

Other Compensation Common to All

Personnel Economic Relief Allowance

7,656

Representation Allowance

2,580

Transportation Allowance

2,460

Clothing and Uniform Allowance

1,595

Mid-Year Bonus - Civilian

9,417

Year End Bonus

9,417

Cash Gift

1,595

Step Increment

278

Productivity Enhancement Incentive

1,595

Total Other Compensation Common to All

36,593

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	32,560

Total Other Compensation for Specific Groups	32,560

Other Benefits	
PAG-IBIG Contributions	381
PhilHealth Contributions	1,106
Employees Compensation Insurance Premiums	381
Terminal Leave	2,833

Total Other Benefits	4,701

Total Personnel Services	186,927

Maintenance and Other Operating Expenses	
Travelling Expenses	11,889
Training and Scholarship Expenses	24,932
Supplies and Materials Expenses	8,280
Utility Expenses	9,189
Communication Expenses	9,101
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,650
Professional Services	19,493
Repairs and Maintenance	3,358
Financial Assistance/Subsidy	195,068
Taxes, Insurance Premiums and Other Fees	1,409
Other Maintenance and Operating Expenses	
Advertising Expenses	222
Printing and Publication Expenses	562
Transportation and Delivery Expenses	550
Rent/Lease Expenses	2,474
Membership Dues and Contributions to Organizations	55
Subscription Expenses	1,556
Other Maintenance and Operating Expenses	129

Total Maintenance and Other Operating Expenses	289,917

Total Current Operating Expenditures	476,844

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,500
Machinery and Equipment Outlay	210
Transportation Equipment Outlay	8,800

Total Capital Outlays	15,510

Total Programs/Locally-Funded Project(s)	492,354

TOTAL NEW APPROPRIATIONS	492,354
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C. NATIONAL NUTRITION COUNCIL

For general administration and support, and operations, as indicated hereunder..... P 725,119,000

 New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 18,645,000	P 14,100,000	P 1,100,000	P 33,845,000
3000000000000000	Operations	50,613,000	270,718,000		321,331,000
	Total, Programs	69,258,000	284,818,000	1,100,000	355,176,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		369,943,000		369,943,000
	Total, Project(s)		369,943,000		369,943,000
	TOTAL NEW APPROPRIATIONS	P 69,258,000	P 654,761,000	P 1,100,000	P 725,119,000
		=====	=====	=====	=====

 New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 18,645,000	P 12,470,000	P 1,100,000	P 32,215,000
100000100002000	Human Resource Development		1,630,000		1,630,000
	Sub-total, General Administration and Support	18,645,000	14,100,000	1,100,000	33,845,000
3000000000000000	Operations				
3100000000000000	00 : Improved access to quality nutrition and nutrition-sensitive services	50,613,000	640,661,000		691,274,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	50,613,000	640,661,000		691,274,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	9,193,000	714,000		9,907,000
310100100002000	Philippine food and nutrition surveillance	6,220,000	14,711,000		20,931,000
310100100003000	Promotion of good nutrition	5,326,000	98,862,000		104,188,000

	29,874,000	156,431,000	186,305,000
310100100004000 Assistance to national, local nutrition and related programs			
Projects			
Locally-Funded Project(s)			
310100200001000 ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		369,943,000	369,943,000
Sub-total, Locally-Funded Project(s)		369,943,000	369,943,000
Sub-total, Projects		369,943,000	369,943,000
Sub-total, Operations	50,613,000	640,661,000	691,274,000
TOTAL NEW APPROPRIATIONS	P 69,258,000	P 654,761,000	P 1,100,000 P 725,119,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

44,362

Total Permanent Positions

44,362

Other Compensation Common to All

Personnel Economic Relief Allowance

2,472

Representation Allowance

1,290

Transportation Allowance

1,290

Clothing and Uniform Allowance

515

Mid-Year Bonus - Civilian

3,696

Year End Bonus

3,696

Cash Gift

515

Step Increment

111

Productivity Enhancement Incentive

515

Total Other Compensation Common to All

14,100

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

10,197

Total Other Compensation for Specific Groups

10,197

Other Benefits

PAG-IBIG Contributions

123

Phil Health Contributions	354
Employees Compensation Insurance Premiums	122

Total Other Benefits	599

Total Personnel Services	69,258

Maintenance and Other Operating Expenses	
Travelling Expenses	73,018
Training and Scholarship Expenses	174,162
Supplies and Materials Expenses	25,678
Utility Expenses	2,264
Communication Expenses	6,608
Awards/Rewards and Prizes	12,076
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	25
Professional Services	93,805
General Services	3,671
Repairs and Maintenance	1,550
Taxes, Insurance Premiums and Other Fees	938
Other Maintenance and Operating Expenses	
Advertising Expenses	212,454
Printing and Publication Expenses	18,048
Representation Expenses	21,121
Transportation and Delivery Expenses	400
Rent/Lease Expenses	1,132
Subscription Expenses	233
Other Maintenance and Operating Expenses	7,578

Total Maintenance and Other Operating Expenses	654,761

Total Current Operating Expenditures	724,019

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	1,100

Total Capital Outlays	1,100

Total Programs/Locally-Funded Project(s)	725,119

TOTAL NEW APPROPRIATIONS	725,119
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GENERAL SUMMARY
DEPARTMENT OF HEALTH

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 33,898,293,000	P 40,897,030,000	P 31,286,773,000	P 106,082,096,000
B. COMMISSION ON POPULATION	186,927,000	289,917,000	15,510,000	492,354,000
C. NATIONAL NUTRITION COUNCIL	69,258,000	654,761,000	1,100,000	725,119,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 34,154,478,000	P 41,841,708,000	P 31,303,383,000	P 107,299,569,000