

XIII. DEPARTMENT OF HEALTH**A. OFFICE OF THE SECRETARY**

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder P 209,134,996,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 12,318,747,000	P 312,056,000	P	P 12,630,803,000
Support to Operations	1,087,828,000	1,251,430,000		2,339,258,000
Operations	<u>60,922,571,000</u>	<u>81,444,697,000</u>	<u>31,535,495,000</u>	<u>173,902,763,000</u>
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	113,185,000	124,935,000		238,120,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	16,434,280,000	3,677,852,000	26,907,815,000	47,019,947,000
PUBLIC HEALTH PROGRAM	658,653,000	21,296,562,000		21,955,215,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	16,084,000	1,068,231,000		1,084,315,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	9,117,000	413,677,000	329,547,000	752,341,000
HEALTH FACILITIES OPERATION PROGRAM	42,827,932,000	21,588,619,000	4,198,133,000	68,614,684,000
HEALTH REGULATORY PROGRAM	863,320,000	144,172,000	100,000,000	1,107,492,000
SOCIAL HEALTH PROTECTION PROGRAM	<u></u>	<u>33,130,649,000</u>	<u></u>	<u>33,130,649,000</u>
Total, Regular Programs	<u>74,329,146,000</u>	<u>83,008,183,000</u>	<u>31,535,495,000</u>	<u>188,872,824,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>20,262,172,000</u>		<u>20,262,172,000</u>
Total, Project(s)	<u></u>	<u>20,262,172,000</u>	<u></u>	<u>20,262,172,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 74,329,146,000</u>	<u>P 103,270,355,000</u>	<u>P 31,535,495,000</u>	<u>P 209,134,996,000</u>

Special Provision(s)

1. **Value-Added Tax Collected from Horse Races.** In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be used for the following purposes sourced from Value-Added Tax collected on conduct of horse races by the Manila Jockey Club, Inc. (MJCI) and Philippine Racing Club, Inc. (PRCI) in accordance with Section 6 of R.A. No. 6631, as amended, and Section 8 of R.A. No. 6632, as amended, respectively, and implemented by DOF-DBM J.C. No. 2008-1 dated June 16, 2008:

- (a) Twenty-four percent (24%) of the collections from MJCI and PRCI to augment the operating requirements of the Philippine Anti-Tuberculosis Society;
- (b) Eight percent (8%) of the collections from MJCI and PRCI to augment the operating requirements of the White Cross, Inc.; and
- (c) Twenty-eight percent (28%) of the collections from PRCI to augment the operating requirements of the PCSO.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

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

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

The DOH shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year, its audited financial statements for the immediately preceding year. The Secretary of Health and the agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DOH website.

3. Fees and Charges of the Bureau of Quarantine. In addition to the amounts appropriated herein, Two Hundred Nine Million Three Hundred Ninety Three Thousand Pesos (P209,393,000) for MOOE and Thirteen Million Six Hundred Ninety Five Thousand Pesos (P13,695,000) for Capital Outlays shall be used for the operational requirements of the Bureau of Quarantine (BOQ) sourced from at least fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271 (Quarantine Act of 2004).

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Fees, Fines, Royalties, and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Five Hundred Seventeen Million Thirty Two Thousand Pesos (P517,032,000) shall be used for MOOE and Five Hundred Eighty Nine Million Eight Hundred Nineteen Thousand Pesos (P589,819,000) for Capital Outlay sourced from its retained fees, fines, royalties, and other charges collected by the Food and Drug Administration (FDA) in accordance with R.A. No. 9502 and R.A. No. 9711.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

(GENERAL OBSERVATION- President's Veto Message, December 16, 2022, Volume I-B, page 795, R.A. No. 11936)

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

6. Health Facilities Enhancement Program. The amount appropriated herein for the implementation of the Health Facilities Enhancement Program (HFEP) shall be used for the construction, upgrading, or expansion of government health care facilities and purchase of hospital equipment, and motor vehicles for such facilities, with priorities in the Universal Health Care sites and GIDAs, including the upgrading of facilities for COVID-19 response and equipping and construction of on-going projects.

The details of the HFEP are provided in Volume I-B of this Act. (GENERAL OBSERVATION- President's Veto Message, December 16, 2022, Volume I-B, page 794, R.A. No. 11936)

7. Medical Assistance to Indigent and Financially-Incapacitated Patients. The amount appropriated herein under Medical Assistance to Indigent and Financially-Incapacitated Patients shall be used for hospitalization and medical assistance to indigent and financially-incapacitated patients including, but not limited to, in-patient services, out-patient services, emergency services, medicines, and professional fees. In no case shall more than two percent (2%) of said amount be used for administrative expenses.

The DOH and/or its Centers for Health Development (CHDs), through their respective CHD Directors, may enter into a Memorandum of Agreement with specialty hospitals, State Universities and Colleges (SUC) hospitals, and Local Government Unit (LGU) hospitals for health and medical services intended for the indigent and financially-incapacitated patients, subject to the guidelines issued by the DOH.

Likewise, the DOH and/or CHDs may also enter into a Memorandum of Agreement with private hospitals for health and medical services intended for the indigent and financially-incapacitated patients, which the government hospitals are unable to provide accommodation due to voluminous number of patients in their facilities: *Provided*, That the Chief of Hospital or his authorized representative will certify the same and provide justification. The medical assistance to indigent and financially-incapacitated patients shall also apply to emergency cases handled by private health facilities: *Provided*, That the private health facility where the patient was brought is the closest in distance from the patient needing medical treatment at the time of the emergency.

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

The DOH shall post on its website the name of recipient hospitals and the age, gender, city/municipality and disease of recipient indigent and financially-incapacitated patients for purposes of accountability and research: *Provided*, That the posting of information shall not include the names and other person-identifiable information of the recipient patients. The head of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

8. Department of Health Pre-Service Scholarship Program. The amount appropriated herein for the DOH Pre-Service Scholarship Program shall be used to provide scholarships to aspiring medical and allied health professionals. Applicants to the Program must pass the required entrance examinations of any DOH-partner school and comply with the criteria prescribed by the DOH, with priority given to: Indigenous Peoples (IPs), those residing in GIDAs or areas with IP communities, and those who belong to the low-income bracket, as determined by the PSA. After passing the board examination, the scholars of the Program shall render service to the government in accordance with the guidelines issued by the DOH.

The DOH shall develop a database that will effectively provide periodic monitoring of the Program's scholar.

9. Implementation of the DOH Scholarship Program. The amounts of Twenty Million Pesos (P20,000,000) appropriated herein under Public Health Management and Ten Million Pesos (P10,000,000) under Health Promotion Bureau shall be used for the implementation of the DOH Scholarship Program pursuant to Section 31 of R.A. No. 11223 in providing opportunities for formal capacity building and training in globally-benchmarked institutions to support the development of health professionals and public health practitioners.

The release of funds shall be subject to existing budgeting, accounting and auditing rules and regulations.

10. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Twenty Nine Billion One Hundred Twenty Three Million Four Hundred Nineteen Thousand Pesos (P29,123,419,000) appropriated herein shall be used for the procurement of drugs, medicines and vaccines, including medical and dental supplies for distribution to government health care facilities. Of said amount, eighty percent (80%) shall be allocated to provinces where the incidence of diseases is high.

11. Advance Payment for Drugs and Vaccines. The DOH is authorized to deposit or pay in advance the amount necessary for the expeditious procurement of drugs and vaccines, when most advantageous to the government, from the World Health Organization, the United Nations Children's Fund, the Global Fund, and other specialized agencies, entities and bodies of the United Nations, international organizations or international financing institutions.

(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 790, R.A. No. 11936)

12. Cancer Control Program. Of the amount appropriated herein under the Prevention and Control of Non-Communicable Diseases, One Billion Fifty Seven Million Three Hundred Seventy Six Thousand Pesos (P1,057,376,000) for the National Integrated Cancer Control Program shall be used to cover the cost of cancer prevention, detection, treatment and care as components of the established National Integrated Cancer Control Program pursuant to R.A. No. 11215 and its Implementing Rules and Regulations.

The said budget will be used exclusively for the procurement and delivery of cancer, supportive care and palliative care medicines covering the eight treatable cancer types.

13. Cancer Assistance Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for Cancer Assistance Fund shall be used to fund the cost of cancer prevention, detection, treatment and its care-related components, including the needed diagnostics and laboratories for the eight priority cancer types, subject to the implementing guidelines to be issued by DOH and DBM.

14. Public Health Emergency Benefits and Allowances for Health Care and Non-Health Care Workers. The amount appropriated herein may also be used to pay the arrears reckoning 2020 for the COVID-19 allowance and compensation of eligible health and non-health care workers, in accordance with R.A. No. 11469 (Bayanihan to Heal as One Act), R.A. No. 11494 (Bayanihan to Recover as One Act), and R.A. No. 11712 (Public Health Emergency Benefits and Allowances for Health Care Workers Act).

15. Development of Clinical Practical Guidelines, Including Capacity Strengthening for the National Practice Guidelines Program. The amount of Eighty Four Million Five Hundred Fifty Thousand Pesos (P84,550,000) appropriated herein under Public Health Management (PHM) shall be released directly to the UP Manila National Institutes of Health (UPM-NIH) to fund the development and updating of clinical practice guidelines for primary care, Universal Health Care, and COVID-19, including various capacity strengthening activities for the DOH National Practice Guidelines Program, such as training programs, technical assistance, fellowships, among others.

The UPM-NIH shall submit quarterly accomplishment and fund utilization reports to the DOH Disease Prevention and Control Bureau for this purpose.

This provision shall be subject to existing budgeting, accounting and auditing rules and regulations.

16. Implementation of National Health Workforce Support System. In the deployment of doctors, midwives, nurses and other health-related workers, the DOH shall give priority to the following: (i) 5th and 6th class municipalities; (ii) GIDAs; (iii) IP communities; (iv) where the absolute number of poor and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA; and (v) municipalities unable to achieve Human Resources for Health standards, to include priority government health facilities.

17. Green Health Facilities. The DOH shall, as much as possible, promote the greening of hospitals and health facilities, including the improvement of energy and water efficiency and conservation, sustainable cooling systems, and sustainable healthcare waste management.

18. Family Planning and Reproductive Health. The amount of Eight Hundred Seventy Three Million Fourteen Thousand Pesos (P873,014,000) appropriated herein shall be used exclusively for the Family Planning and Reproductive Health to cover the commodities, activities and other intervention towards family planning and reproductive health, pursuant to R.A. No. 10354 and its Implementing Rules and Regulations.

19. Direct Release of Research and Research-Related Funds to Other National Government Agencies, Government-Owned and-Controlled Corporations and Higher Education Institutes. The amounts appropriated herein for research and research-related activities or projects shall be directly released to the following National Government Agencies (NGAs), Government-Owned and-Controlled Corporations (GOCCs) and Higher Education Institutes (HEIs):

- (a) Ten Million Pesos (P10,000,000) under Health Sector Research Development shall be directly released to the National Economic and Development Authority (NEDA) for the implementation of various validation research studies pursuant to Section 39 of R.A. No. 11223;
- (b) Forty One Million Pesos (P41,000,000) under Health Promotion shall be directly released to the UPM-NIH to support the implementation of Participatory Action Research (PAR) for health promotion and social mobilization and other health promotion-related research through the creation of the Institute of Health Promotion;
- (c) Twenty Nine Million One Hundred Eighty Thousand Pesos (P29,180,000) under Health Sector Research Development shall be directly released to the Philippine Institute for Development Studies (PIDS) for the implementation of UHC-related priority research projects such as studies related to local health financing, such as local health accounts, and human resources for health;

- (d) Ten Million Pesos (P10,000,000) under Health Sector Research Development shall be directly released to the DOST-PCHRD for the implementation of UHC-related priority research projects such as studies on access to medicines, feasibility of a public-private or mixed managed health care facility, and local health system integrations, subject to the guidelines issued by the DBM and DOH. Furthermore, it would also provide support on other health policy and systems research initiatives such as on capacity building and social health innovations as mandated in Section 31 of R.A. No. 11223;
- (e) Twenty Million Pesos (P20,000,000) under Epidemiology and Surveillance shall be directly released to the University of the Philippines Manila (UPM) to fund the implementation of the project entitled, "Epidemiology Graduate Research Fellowship Program";
- (f) Fifty Million Pesos (P50,000,000) under Epidemiology and Surveillance shall be directly released to the DOST-PCHRD to fund the implementation of the Department's priorities for epidemiological modeling, research, and evaluation; and
- (g) Twenty Million Pesos (P20,000,000) under Public Health Management (PHM) shall be directly released to the PIDS to conduct quantitative research to support the implementation of the Comprehensive Outpatient Benefit (COPB) and the Diagnosis Related Groups-Based Global Budget (DRG-GB), as indicated in R.A. No. 11223.

The release of funds shall be subject to existing budgeting, accounting and auditing rules and regulations.

The DOH shall submit to the DBM, Speaker of the House of Representatives, President of the Senate of the Philippines, House Committee on Appropriations and Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the research projects funded herein and the utilization of funds transferred. The head of the respective government agencies and their web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on their websites.

20. **Filling Up of Vacant Positions.** The DOH shall take all appropriate measures to fill up its existing vacant positions before December 31, 2023.

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

21. **Grant of Honoraria to Members of Special, Technical and Advisory Committees, Working Groups, and Councils Convened by the DOH in Support of UHC Implementation and Its Strategic Operations.** Non-DOH members of special, technical, and advisory boards/committees/councils/working groups convened by DOH in support to UHC implementation and its strategic operations, except those who are employees of government or contractually engaged as consultants, shall be provided with honoraria subject to guidelines to be issued jointly by DOH and DBM.
(CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 786, R.A. No. 11936)

22. **Reporting and Posting Requirements.** The DOH shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DOH's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 374,115,000	P 312,056,000	P	P 686,171,000
National Capital Region (NCR)	374,115,000	312,056,000		686,171,000
Central Office	374,115,000	312,056,000		686,171,000
Administration of Personnel Benefits	11,944,632,000			11,944,632,000
National Capital Region (NCR)	11,944,632,000			11,944,632,000
Central Office	11,944,632,000			11,944,632,000
Sub-total, General Administration and Support	12,318,747,000	312,056,000		12,630,803,000

Support to Operations

Health Information Technology	5,882,000	52,841,000	58,723,000
National Capital Region (NCR)	5,882,000	52,841,000	58,723,000
Central Office	5,882,000	52,841,000	58,723,000
Operations of Regional Offices	1,081,946,000	223,589,000	1,305,535,000
National Capital Region (NCR)	47,107,000	16,298,000	63,405,000
Metro Manila Centers for Health Development	47,107,000	16,298,000	63,405,000
Region I - Ilocos	46,969,000	9,092,000	56,061,000
Ilocos Centers for Health Development	46,969,000	9,092,000	56,061,000
Cordillera Administrative Region (CAR)	61,713,000	6,372,000	68,085,000
Cordillera Centers for Health Development	61,713,000	6,372,000	68,085,000
Region II - Cagayan Valley	74,124,000	9,332,000	83,456,000
Cagayan Valley Centers for Health Development	74,124,000	9,332,000	83,456,000
Region III - Central Luzon	134,598,000	25,483,000	160,081,000
Central Luzon Centers for Health Development	134,598,000	25,483,000	160,081,000
Region IVA - CALABARZON	99,027,000	10,414,000	109,441,000
CALABARZON Centers for Health Development	99,027,000	10,414,000	109,441,000
Region IVB - MIMAROPA	54,880,000	12,288,000	67,168,000
MIMAROPA Centers for Health Development	54,880,000	12,288,000	67,168,000
Region V - Bicol	77,224,000	11,385,000	88,609,000
Bicol Centers for Health Development	77,224,000	11,385,000	88,609,000
Region VI - Western Visayas	78,143,000	16,470,000	94,613,000
Western Visayas Centers for Health Development	78,143,000	16,470,000	94,613,000
Region VII - Central Visayas	25,754,000	20,122,000	45,876,000
Central Visayas Centers for Health Development	25,754,000	20,122,000	45,876,000
Region VIII - Eastern Visayas	84,706,000	11,824,000	96,530,000
Eastern Visayas Centers for Health Development	84,706,000	11,824,000	96,530,000
Region IX - Zamboanga Peninsula	56,014,000	38,211,000	94,225,000
Zamboanga Peninsula Centers for Health Development	56,014,000	38,211,000	94,225,000

Region X - Northern Mindanao	63,479,000	6,256,000	69,735,000
Northern Mindanao Centers for Health Development	63,479,000	6,256,000	69,735,000
Region XI - Davao	61,255,000	16,439,000	77,694,000
Davao Region Centers for Health Development	61,255,000	16,439,000	77,694,000
Region XII - SOCCSKSARGEN	55,763,000	8,097,000	63,860,000
SOCCSKSARGEN Centers for Health Development	55,763,000	8,097,000	63,860,000
Region XIII - Caraga	61,190,000	5,506,000	66,696,000
Caraga Centers for Health Development	61,190,000	5,506,000	66,696,000
Procurement and Supply Chain Management Service		975,000,000	975,000,000
National Capital Region (NCR)		975,000,000	975,000,000
Central Office		975,000,000	975,000,000
Sub-total, Support to Operations	1,087,828,000	1,251,430,000	2,339,258,000
Operations			
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	113,185,000	124,935,000	238,120,000
International Health Policy Development and Cooperation	24,101,000	16,966,000	41,067,000
National Capital Region (NCR)	24,101,000	16,966,000	41,067,000
Central Office	24,101,000	16,966,000	41,067,000
Health Sector Policy and Plan Development	28,676,000	12,686,000	41,362,000
National Capital Region (NCR)	28,676,000	12,686,000	41,362,000
Central Office	28,676,000	12,686,000	41,362,000
Health Sector Research Development	60,408,000	95,283,000	155,691,000
National Capital Region (NCR)	60,408,000	77,536,000	137,944,000
Central Office	60,408,000	76,212,000	136,620,000
Metro Manila Centers for Health Development		1,324,000	1,324,000
Region I - Ilocos		1,429,000	1,429,000
Ilocos Centers for Health Development		1,429,000	1,429,000
Cordillera Administrative Region (CAR)		1,087,000	1,087,000
Cordillera Centers for Health Development		1,087,000	1,087,000

Region II - Cagayan Valley	<u>1,141,000</u>	<u>1,141,000</u>		
Cagayan Valley Centers for Health Development	1,141,000	1,141,000		
Region III - Central Luzon	<u>1,615,000</u>	<u>1,615,000</u>		
Central Luzon Centers for Health Development	1,615,000	1,615,000		
Region IVA - CALABARZON	<u>1,581,000</u>	<u>1,581,000</u>		
CALABARZON Centers for Health Development	1,581,000	1,581,000		
Region IVB - MIMAROPA	<u>995,000</u>	<u>995,000</u>		
MIMAROPA Centers for Health Development	995,000	995,000		
Region V - Bicol	<u>1,263,000</u>	<u>1,263,000</u>		
Bicol Centers for Health Development	1,263,000	1,263,000		
Region VI - Western Visayas	<u>678,000</u>	<u>678,000</u>		
Western Visayas Centers for Health Development	678,000	678,000		
Region VII - Central Visayas	<u>1,399,000</u>	<u>1,399,000</u>		
Central Visayas Centers for Health Development	1,399,000	1,399,000		
Region VIII - Eastern Visayas	<u>1,489,000</u>	<u>1,489,000</u>		
Eastern Visayas Centers for Health Development	1,489,000	1,489,000		
Region IX - Zamboanga Peninsula	<u>895,000</u>	<u>895,000</u>		
Zamboanga Peninsula Centers for Health Development	895,000	895,000		
Region X - Northern Mindanao	<u>1,181,000</u>	<u>1,181,000</u>		
Northern Mindanao Centers for Health Development	1,181,000	1,181,000		
Region XI - Davao	<u>1,027,000</u>	<u>1,027,000</u>		
Davao Region Centers for Health Development	1,027,000	1,027,000		
Region XII - SOCCSKSARGEN	<u>874,000</u>	<u>874,000</u>		
SOCCSKSARGEN Centers for Health Development	874,000	874,000		
Region XIII - Caraga	<u>1,093,000</u>	<u>1,093,000</u>		
Caraga Centers for Health Development	1,093,000	1,093,000		
HEALTH SYSTEMS STRENGTHENING PROGRAM	<u>16,434,280,000</u>	<u>3,677,852,000</u>	<u>26,907,815,000</u>	<u>47,019,947,000</u>
SERVICE DELIVERY SUB-PROGRAM	<u>50,736,000</u>	<u>938,132,000</u>	<u>26,907,815,000</u>	<u>27,896,683,000</u>

Health Facility Policy and Plan Development	<u>39,418,000</u>	<u>125,976,000</u>	<u>165,394,000</u>
National Capital Region (NCR)	<u>39,418,000</u>	<u>125,976,000</u>	<u>165,394,000</u>
Central Office	39,418,000	125,976,000	165,394,000
Health Facilities Enhancement Program		<u>73,583,000</u>	<u>26,737,815,000</u>
National Capital Region (NCR)		<u>73,583,000</u>	<u>26,737,815,000</u>
Central Office		73,583,000	26,737,815,000
Local Health Systems Development and Assistance	<u>11,318,000</u>	<u>600,592,000</u>	<u>170,000,000</u>
National Capital Region (NCR)	<u>11,318,000</u>	<u>78,292,000</u>	<u>89,610,000</u>
Central Office	11,318,000	40,253,000	51,571,000
Metro Manila Centers for Health Development		38,039,000	38,039,000
Region I - Ilocos		<u>39,046,000</u>	<u>39,046,000</u>
Ilocos Centers for Health Development		39,046,000	39,046,000
Cordillera Administrative Region (CAR)		<u>47,601,000</u>	<u>47,601,000</u>
Cordillera Centers for Health Development		47,601,000	47,601,000
Region II - Cagayan Valley		<u>40,591,000</u>	<u>40,591,000</u>
Cagayan Valley Centers for Health Development		40,591,000	40,591,000
Region III - Central Luzon		<u>35,731,000</u>	<u>35,731,000</u>
Central Luzon Centers for Health Development		35,731,000	35,731,000
Region IVA - CALABARZON		<u>31,888,000</u>	<u>31,888,000</u>
CALABARZON Centers for Health Development		31,888,000	31,888,000
Region IVB - MIMAROPA		<u>33,997,000</u>	<u>33,997,000</u>
MIMAROPA Centers for Health Development		33,997,000	33,997,000
Region V - Bicol		<u>27,947,000</u>	<u>27,947,000</u>
Bicol Centers for Health Development		27,947,000	27,947,000
Region VI - Western Visayas		<u>44,907,000</u>	<u>44,907,000</u>
Western Visayas Centers for Health Development		44,907,000	44,907,000
Region VII - Central Visayas		<u>26,760,000</u>	<u>26,760,000</u>
Central Visayas Centers for Health Development		26,760,000	26,760,000

Region VIII - Eastern Visayas	54,732,000	170,000,000	224,732,000
Eastern Visayas Centers for Health Development	54,732,000	170,000,000	224,732,000
Region IX - Zamboanga Peninsula	24,323,000		24,323,000
Zamboanga Peninsula Centers for Health Development	24,323,000		24,323,000
Region X - Northern Mindanao	33,051,000		33,051,000
Northern Mindanao Centers for Health Development	33,051,000		33,051,000
Region XI - Davao	31,114,000		31,114,000
Davao Region Centers for Health Development	31,114,000		31,114,000
Region XII - SOCCSKSARGEN	24,436,000		24,436,000
SOCCSKSARGEN Centers for Health Development	24,436,000		24,436,000
Region XIII - Caraga	26,176,000		26,176,000
Caraga Centers for Health Development	26,176,000		26,176,000
Pharmaceutical Management	137,981,000		137,981,000
National Capital Region (NCR)	137,981,000		137,981,000
Central Office	137,981,000		137,981,000
HEALTH HUMAN RESOURCE SUB-PROGRAM	16,359,039,000	770,756,000	17,129,795,000
Human Resources for Health (HRH) and Institutional Capacity Management	43,046,000	139,264,000	182,310,000
National Capital Region (NCR)	43,046,000	107,438,000	150,484,000
Central Office	43,046,000	104,344,000	147,390,000
Metro Manila Centers for Health Development		3,094,000	3,094,000
Region I - Ilocos	2,104,000		2,104,000
Ilocos Centers for Health Development	2,104,000		2,104,000
Cordillera Administrative Region (CAR)	1,244,000		1,244,000
Cordillera Centers for Health Development	1,244,000		1,244,000
Region II - Cagayan Valley	1,315,000		1,315,000
Cagayan Valley Centers for Health Development	1,315,000		1,315,000
Region III - Central Luzon	2,575,000		2,575,000
Central Luzon Centers for Health Development	2,575,000		2,575,000

Region IVA - CALABARZON	2,212,000	2,212,000
CALABARZON Centers for Health Development	2,212,000	2,212,000
Region IVB - MIMAROPA	2,186,000	2,186,000
MIMAROPA Centers for Health Development	2,186,000	2,186,000
Region V - Bicol	2,413,000	2,413,000
Bicol Centers for Health Development	2,413,000	2,413,000
Region VI - Western Visayas	3,261,000	3,261,000
Western Visayas Centers for Health Development	3,261,000	3,261,000
Region VII - Central Visayas	2,185,000	2,185,000
Central Visayas Centers for Health Development	2,185,000	2,185,000
Region VIII - Eastern Visayas	2,072,000	2,072,000
Eastern Visayas Centers for Health Development	2,072,000	2,072,000
Region IX - Zamboanga Peninsula	2,175,000	2,175,000
Zamboanga Peninsula Centers for Health Development	2,175,000	2,175,000
Region X - Northern Mindanao	2,368,000	2,368,000
Northern Mindanao Centers for Health Development	2,368,000	2,368,000
Region XI - Davao	2,016,000	2,016,000
Davao Region Centers for Health Development	2,016,000	2,016,000
Region XII - SOCCSKSARGEN	2,092,000	2,092,000
SOCCSKSARGEN Centers for Health Development	2,092,000	2,092,000
Region XIII - Caraga	1,608,000	1,608,000
Caraga Centers for Health Development	1,608,000	1,608,000
National Health Workforce Support System (NHWSS)	16,315,993,000	631,492,000
National Capital Region (NCR)	13,531,431,000	579,924,000
Central Office	13,518,068,000	577,377,000
Metro Manila Centers for Health Development	13,363,000	2,547,000
Region I - Ilocos	93,054,000	8,134,000
Ilocos Centers for Health Development	93,054,000	8,134,000

Cordillera Administrative Region (CAR)	91,768,000	751,000	92,519,000
Cordillera Centers for Health Development	91,768,000	751,000	92,519,000
Region II - Cagayan Valley	131,220,000	4,831,000	136,051,000
Cagayan Valley Centers for Health Development	131,220,000	4,831,000	136,051,000
Region III - Central Luzon	193,617,000	2,669,000	196,286,000
Central Luzon Centers for Health Development	193,617,000	2,669,000	196,286,000
Region IVA - CALABARZON	304,598,000	2,804,000	307,402,000
CALABARZON Centers for Health Development	304,598,000	2,804,000	307,402,000
Region IVB - MIMAROPA	140,010,000	1,347,000	141,357,000
MIMAROPA Centers for Health Development	140,010,000	1,347,000	141,357,000
Region V - Bicol	274,454,000	3,162,000	277,616,000
Bicol Centers for Health Development	274,454,000	3,162,000	277,616,000
Region VI - Western Visayas	152,683,000	6,032,000	158,715,000
Western Visayas Centers for Health Development	152,683,000	6,032,000	158,715,000
Region VII - Central Visayas	196,980,000	2,785,000	199,765,000
Central Visayas Centers for Health Development	196,980,000	2,785,000	199,765,000
Region VIII - Eastern Visayas	225,736,000	3,862,000	229,598,000
Eastern Visayas Centers for Health Development	225,736,000	3,862,000	229,598,000
Region IX - Zamboanga Peninsula	186,224,000	1,336,000	187,560,000
Zamboanga Peninsula Centers for Health Development	186,224,000	1,336,000	187,560,000
Region X - Northern Mindanao	269,165,000	4,838,000	274,003,000
Northern Mindanao Centers for Health Development	269,165,000	4,838,000	274,003,000
Region XI - Davao	208,066,000	6,122,000	214,188,000
Davao Region Centers for Health Development	208,066,000	6,122,000	214,188,000
Region XII - SOCCSKSARGEN	176,203,000	1,957,000	178,160,000
SOCCSKSARGEN Centers for Health Development	176,203,000	1,957,000	178,160,000
Region XIII - Caraga	140,784,000	938,000	141,722,000
Caraga Centers for Health Development	140,784,000	938,000	141,722,000

HEALTH PROMOTION SUB-PROGRAM	24,505,000	1,968,964,000	1,993,469,000
Health Promotion	24,505,000	1,968,964,000	1,993,469,000
National Capital Region (NCR)	24,505,000	1,391,055,000	1,415,560,000
Central Office	24,505,000	1,331,165,000	1,355,670,000
Metro Manila Centers for Health Development		59,890,000	59,890,000
Region I - Ilocos		38,145,000	38,145,000
Ilocos Centers for Health Development		38,145,000	38,145,000
Cordillera Administrative Region (CAR)		19,265,000	19,265,000
Cordillera Centers for Health Development		19,265,000	19,265,000
Region II - Cagayan Valley		20,835,000	20,835,000
Cagayan Valley Centers for Health Development		20,835,000	20,835,000
Region III - Central Luzon		48,467,000	48,467,000
Central Luzon Centers for Health Development		48,467,000	48,467,000
Region IVA - CALABARZON		40,500,000	40,500,000
CALABARZON Centers for Health Development		40,500,000	40,500,000
Region IVB - MIMAROPA		39,941,000	39,941,000
MIMAROPA Centers for Health Development		39,941,000	39,941,000
Region V - Bicol		44,918,000	44,918,000
Bicol Centers for Health Development		44,918,000	44,918,000
Region VI - Western Visayas		63,514,000	63,514,000
Western Visayas Centers for Health Development		63,514,000	63,514,000
Region VII - Central Visayas		39,924,000	39,924,000
Central Visayas Centers for Health Development		39,924,000	39,924,000
Region VIII - Eastern Visayas		37,427,000	37,427,000
Eastern Visayas Centers for Health Development		37,427,000	37,427,000
Region IX - Zamboanga Peninsula		39,699,000	39,699,000
Zamboanga Peninsula Centers for Health Development		39,699,000	39,699,000
Region X - Northern Mindanao		43,949,000	43,949,000
Northern Mindanao Centers for Health Development		43,949,000	43,949,000

Region XI - Davao		<u>36,208,000</u>	<u>36,208,000</u>
Davao Region Centers for Health Development		36,208,000	36,208,000
Region XII - SOCCSKSARGEN		<u>37,861,000</u>	<u>37,861,000</u>
SOCCSKSARGEN Centers for Health Development		37,861,000	37,861,000
Region XIII - Caraga		<u>27,256,000</u>	<u>27,256,000</u>
Caraga Centers for Health Development		27,256,000	27,256,000
PUBLIC HEALTH PROGRAM	<u>658,653,000</u>	<u>21,296,562,000</u>	<u>21,955,215,000</u>
PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	<u>658,653,000</u>	<u>4,184,442,000</u>	<u>4,843,095,000</u>
Public Health Management	<u>658,653,000</u>	<u>4,184,442,000</u>	<u>4,843,095,000</u>
National Capital Region (NCR)	<u>57,977,000</u>	<u>2,216,144,000</u>	<u>2,274,121,000</u>
Central Office	547,000	2,066,945,000	2,067,492,000
Metro Manila Centers for Health Development	57,430,000	149,199,000	206,629,000
Region I - Ilocos	<u>64,825,000</u>	<u>127,371,000</u>	<u>192,196,000</u>
Ilocos Centers for Health Development	64,825,000	127,371,000	192,196,000
Cordillera Administrative Region (CAR)	<u>29,774,000</u>	<u>79,291,000</u>	<u>109,065,000</u>
Cordillera Centers for Health Development	29,774,000	79,291,000	109,065,000
Region II - Cagayan Valley	<u>32,581,000</u>	<u>174,017,000</u>	<u>206,598,000</u>
Cagayan Valley Centers for Health Development	32,581,000	174,017,000	206,598,000
Region III - Central Luzon	<u>38,376,000</u>	<u>240,574,000</u>	<u>278,950,000</u>
Central Luzon Centers for Health Development	38,376,000	240,574,000	278,950,000
Region IVA - CALABARZON	<u>37,704,000</u>	<u>136,160,000</u>	<u>173,864,000</u>
CALABARZON Centers for Health Development	37,704,000	136,160,000	173,864,000
Region IVB - MIMAROPA	<u>35,019,000</u>	<u>99,262,000</u>	<u>134,281,000</u>
MIMAROPA Centers for Health Development	35,019,000	99,262,000	134,281,000
Region V - Bicol	<u>29,568,000</u>	<u>152,765,000</u>	<u>182,333,000</u>
Bicol Centers for Health Development	29,568,000	152,765,000	182,333,000
Region VI - Western Visayas	<u>37,805,000</u>	<u>216,064,000</u>	<u>253,869,000</u>
Western Visayas Centers for Health Development	37,805,000	216,064,000	253,869,000

Region VII - Central Visayas	88,172,000	121,022,000	209,194,000
Central Visayas Centers for Health Development	88,172,000	121,022,000	209,194,000
Region VIII - Eastern Visayas	37,382,000	120,634,000	158,016,000
Eastern Visayas Centers for Health Development	37,382,000	120,634,000	158,016,000
Region IX - Zamboanga Peninsula	37,301,000	74,784,000	112,085,000
Zamboanga Peninsula Centers for Health Development	37,301,000	74,784,000	112,085,000
Region X - Northern Mindanao	32,289,000	134,225,000	166,514,000
Northern Mindanao Centers for Health Development	32,289,000	134,225,000	166,514,000
Region XI - Davao	37,712,000	86,602,000	124,314,000
Davao Region Centers for Health Development	37,712,000	86,602,000	124,314,000
Region XII - SOCCSKSARGEN	38,315,000	64,280,000	102,595,000
SOCCSKSARGEN Centers for Health Development	38,315,000	64,280,000	102,595,000
Region XIII - Caraga	23,853,000	141,247,000	165,100,000
Caraga Centers for Health Development	23,853,000	141,247,000	165,100,000
ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		86,097,000	86,097,000
Environmental and Occupational Health		86,097,000	86,097,000
National Capital Region (NCR)		86,097,000	86,097,000
Central Office		86,097,000	86,097,000
FAMILY HEALTH SUB-PROGRAM		8,297,220,000	8,297,220,000
Family Health, Immunization, Nutrition and Responsible Parenting		7,424,206,000	7,424,206,000
National Capital Region (NCR)		6,934,691,000	6,934,691,000
Central Office		6,878,004,000	6,878,004,000
Metro Manila Centers for Health Development		56,687,000	56,687,000
Region I - Ilocos		32,128,000	32,128,000
Ilocos Centers for Health Development		32,128,000	32,128,000
Cordillera Administrative Region (CAR)		7,401,000	7,401,000
Cordillera Centers for Health Development		7,401,000	7,401,000

Region II - Cagayan Valley	<u>25,204,000</u>	<u>25,204,000</u>
Cagayan Valley Centers for Health Development	25,204,000	25,204,000
Region III - Central Luzon	<u>44,140,000</u>	<u>44,140,000</u>
Central Luzon Centers for Health Development	44,140,000	44,140,000
Region IVA - CALABARZON	<u>46,475,000</u>	<u>46,475,000</u>
CALABARZON Centers for Health Development	46,475,000	46,475,000
Region IVB - MIMAROPA	<u>12,019,000</u>	<u>12,019,000</u>
MIMAROPA Centers for Health Development	12,019,000	12,019,000
Region V - Bicol	<u>38,200,000</u>	<u>38,200,000</u>
Bicol Centers for Health Development	38,200,000	38,200,000
Region VI - Western Visayas	<u>46,618,000</u>	<u>46,618,000</u>
Western Visayas Centers for Health Development	46,618,000	46,618,000
Region VII - Central Visayas	<u>17,568,000</u>	<u>17,568,000</u>
Central Visayas Centers for Health Development	17,568,000	17,568,000
Region VIII - Eastern Visayas	<u>69,187,000</u>	<u>69,187,000</u>
Eastern Visayas Centers for Health Development	69,187,000	69,187,000
Region IX - Zamboanga Peninsula	<u>28,514,000</u>	<u>28,514,000</u>
Zamboanga Peninsula Centers for Health Development	28,514,000	28,514,000
Region X - Northern Mindanao	<u>30,342,000</u>	<u>30,342,000</u>
Northern Mindanao Centers for Health Development	30,342,000	30,342,000
Region XI - Davao	<u>36,704,000</u>	<u>36,704,000</u>
Davao Region Centers for Health Development	36,704,000	36,704,000
Region XII - SOCCSKSARGEN	<u>26,140,000</u>	<u>26,140,000</u>
SOCCSKSARGEN Centers for Health Development	26,140,000	26,140,000
Region XIII - Caraga	<u>28,875,000</u>	<u>28,875,000</u>
Caraga Centers for Health Development	28,875,000	28,875,000
Family Planning and Reproductive Health	<u>873,014,000</u>	<u>873,014,000</u>
National Capital Region (NCR)	<u>873,014,000</u>	<u>873,014,000</u>
Central Office	873,014,000	873,014,000

PREVENTION AND CONTROL OF COMMUNICABLE DISEASES SUB-PROGRAM	5,807,498,000	5,807,498,000
Prevention and Control of Communicable Diseases	5,792,939,000	5,792,939,000
National Capital Region (NCR)	5,196,902,000	5,196,902,000
Central Office	5,180,899,000	5,180,899,000
Metro Manila Centers for Health Development	16,003,000	16,003,000
Region I - Ilocos	73,235,000	73,235,000
Ilocos Centers for Health Development	73,235,000	73,235,000
Cordillera Administrative Region (CAR)	47,957,000	47,957,000
Cordillera Centers for Health Development	47,957,000	47,957,000
Region II - Cagayan Valley	57,218,000	57,218,000
Cagayan Valley Centers for Health Development	57,218,000	57,218,000
Region III - Central Luzon	32,281,000	32,281,000
Central Luzon Centers for Health Development	32,281,000	32,281,000
Region IVA - CALABARZON	93,889,000	93,889,000
CALABARZON Centers for Health Development	93,889,000	93,889,000
Region IVB - MIMAROPA	62,260,000	62,260,000
MIMAROPA Centers for Health Development	62,260,000	62,260,000
Region V - Bicol	1,265,000	1,265,000
Bicol Centers for Health Development	1,265,000	1,265,000
Region VI - Western Visayas	3,818,000	3,818,000
Western Visayas Centers for Health Development	3,818,000	3,818,000
Region VII - Central Visayas	74,058,000	74,058,000
Central Visayas Centers for Health Development	74,058,000	74,058,000
Region VIII - Eastern Visayas	1,361,000	1,361,000
Eastern Visayas Centers for Health Development	1,361,000	1,361,000
Region IX - Zamboanga Peninsula	27,047,000	27,047,000
Zamboanga Peninsula Centers for Health Development	27,047,000	27,047,000
Region X - Northern Mindanao	57,583,000	57,583,000
Northern Mindanao Centers for Health Development	57,583,000	57,583,000

Region XI - Davao		<u>7,583,000</u>	<u>7,583,000</u>
Davao Region Centers for Health Development		7,583,000	7,583,000
Region XII - SOCCSKSARGEN		<u>55,535,000</u>	<u>55,535,000</u>
SOCCSKSARGEN Centers for Health Development		55,535,000	55,535,000
Region XIII - Caraga		<u>947,000</u>	<u>947,000</u>
Caraga Centers for Health Development		947,000	947,000
Assistance to Philippine Tuberculosis Society (PTS)		<u>14,559,000</u>	<u>14,559,000</u>
National Capital Region (NCR)		<u>14,559,000</u>	<u>14,559,000</u>
Central Office		14,559,000	14,559,000
PREVENTION AND CONTROL OF NON-COMMUNICABLE DISEASES SUB-PROGRAM		<u>2,921,305,000</u>	<u>2,921,305,000</u>
Prevention and Control of Non-Communicable Diseases		<u>2,921,305,000</u>	<u>2,921,305,000</u>
National Capital Region (NCR)		<u>2,921,305,000</u>	<u>2,921,305,000</u>
Central Office		2,921,305,000	2,921,305,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	<u>16,084,000</u>	<u>1,068,231,000</u>	<u>1,084,315,000</u>
Epidemiology and Surveillance	<u>16,084,000</u>	<u>1,068,231,000</u>	<u>1,084,315,000</u>
National Capital Region (NCR)	<u>16,084,000</u>	<u>1,052,326,000</u>	<u>1,068,410,000</u>
Central Office	16,084,000	1,050,931,000	1,067,015,000
Metro Manila Centers for Health Development		1,395,000	1,395,000
Region I - Ilocos		<u>1,050,000</u>	<u>1,050,000</u>
Ilocos Centers for Health Development		1,050,000	1,050,000
Cordillera Administrative Region (CAR)		<u>954,000</u>	<u>954,000</u>
Cordillera Centers for Health Development		954,000	954,000
Region II - Cagayan Valley		<u>1,267,000</u>	<u>1,267,000</u>
Cagayan Valley Centers for Health Development		1,267,000	1,267,000
Region III - Central Luzon		<u>1,445,000</u>	<u>1,445,000</u>
Central Luzon Centers for Health Development		1,445,000	1,445,000
Region IVA - CALABARZON		<u>2,601,000</u>	<u>2,601,000</u>
CALABARZON Centers for Health Development		2,601,000	2,601,000

Region IVB - MIMAROPA	1,337,000	1,337,000		
MIMAROPA Centers for Health Development	1,337,000	1,337,000		
Region V - Bicol	734,000	734,000		
Bicol Centers for Health Development	734,000	734,000		
Region VI - Western Visayas	1,069,000	1,069,000		
Western Visayas Centers for Health Development	1,069,000	1,069,000		
Region VII - Central Visayas	534,000	534,000		
Central Visayas Centers for Health Development	534,000	534,000		
Region VIII - Eastern Visayas	1,067,000	1,067,000		
Eastern Visayas Centers for Health Development	1,067,000	1,067,000		
Region IX - Zamboanga Peninsula	893,000	893,000		
Zamboanga Peninsula Centers for Health Development	893,000	893,000		
Region X - Northern Mindanao	828,000	828,000		
Northern Mindanao Centers for Health Development	828,000	828,000		
Region XI - Davao	534,000	534,000		
Davao Region Centers for Health Development	534,000	534,000		
Region XII - SOCCSKSARGEN	1,058,000	1,058,000		
SOCCSKSARGEN Centers for Health Development	1,058,000	1,058,000		
Region XIII - Caraga	534,000	534,000		
Caraga Centers for Health Development	534,000	534,000		
HEALTH EMERGENCY MANAGEMENT PROGRAM	9,117,000	413,677,000	329,547,000	752,341,000
Health Emergency Preparedness and Response	9,117,000	213,677,000	29,547,000	252,341,000
National Capital Region (NCR)	9,117,000	163,310,000	29,547,000	201,974,000
Central Office	9,117,000	157,999,000	29,547,000	196,663,000
Metro Manila Centers for Health Development		5,311,000		5,311,000
Region I - Ilocos		3,322,000		3,322,000
Ilocos Centers for Health Development		3,322,000		3,322,000
Cordillera Administrative Region (CAR)		1,595,000		1,595,000
Cordillera Centers for Health Development		1,595,000		1,595,000

Region II - Cagayan Valley	<u>1,739,000</u>		<u>1,739,000</u>
Cagayan Valley Centers for Health Development	1,739,000		1,739,000
Region III - Central Luzon	<u>4,266,000</u>		<u>4,266,000</u>
Central Luzon Centers for Health Development	4,266,000		4,266,000
Region IVA - CALABARZON	<u>3,539,000</u>		<u>3,539,000</u>
CALABARZON Centers for Health Development	3,539,000		3,539,000
Region IVB - MIMAROPA	<u>3,487,000</u>		<u>3,487,000</u>
MIMAROPA Centers for Health Development	3,487,000		3,487,000
Region V - Bicol	<u>3,943,000</u>		<u>3,943,000</u>
Bicol Centers for Health Development	3,943,000		3,943,000
Region VI - Western Visayas	<u>5,644,000</u>		<u>5,644,000</u>
Western Visayas Centers for Health Development	5,644,000		5,644,000
Region VII - Central Visayas	<u>3,486,000</u>		<u>3,486,000</u>
Central Visayas Centers for Health Development	3,486,000		3,486,000
Region VIII - Eastern Visayas	<u>3,257,000</u>		<u>3,257,000</u>
Eastern Visayas Centers for Health Development	3,257,000		3,257,000
Region IX - Zamboanga Peninsula	<u>3,465,000</u>		<u>3,465,000</u>
Zamboanga Peninsula Centers for Health Development	3,465,000		3,465,000
Region X - Northern Mindanao	<u>3,854,000</u>		<u>3,854,000</u>
Northern Mindanao Centers for Health Development	3,854,000		3,854,000
Region XI - Davao	<u>3,145,000</u>		<u>3,145,000</u>
Davao Region Centers for Health Development	3,145,000		3,145,000
Region XII - SOCCSKSARGEN	<u>3,299,000</u>		<u>3,299,000</u>
SOCCSKSARGEN Centers for Health Development	3,299,000		3,299,000
Region XIII - Caraga	<u>2,326,000</u>		<u>2,326,000</u>
Caraga Centers for Health Development	2,326,000		2,326,000
Quick Response Fund	<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
National Capital Region (NCR)	<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
Central Office	200,000,000	300,000,000	500,000,000

HEALTH FACILITIES OPERATION PROGRAM	42,827,932,000	21,588,619,000	4,198,133,000	68,614,684,000
CURATIVE HEALTH CARE SUB-PROGRAM	42,003,760,000	20,931,015,000	4,198,133,000	67,132,908,000
Operations of Blood Centers and National Voluntary Blood Services Program	8,821,000	708,487,000		717,308,000
National Capital Region (NCR)	8,821,000	580,301,000		589,122,000
Central Office	8,821,000	580,301,000		589,122,000
Region I - Ilocos		10,180,000		10,180,000
Ilocos Centers for Health Development		10,180,000		10,180,000
Region II - Cagayan Valley		2,632,000		2,632,000
Cagayan Valley Centers for Health Development		2,632,000		2,632,000
Region III - Central Luzon		18,709,000		18,709,000
Central Luzon Centers for Health Development		18,709,000		18,709,000
Region V - Bicol		13,638,000		13,638,000
Bicol Centers for Health Development		13,638,000		13,638,000
Region VII - Central Visayas		25,591,000		25,591,000
Central Visayas Centers for Health Development		25,591,000		25,591,000
Region VIII - Eastern Visayas		4,911,000		4,911,000
Eastern Visayas Centers for Health Development		4,911,000		4,911,000
Region IX - Zamboanga Peninsula		14,567,000		14,567,000
Zamboanga Peninsula Centers for Health Development		14,567,000		14,567,000
Region X - Northern Mindanao		4,908,000		4,908,000
Northern Mindanao Centers for Health Development		4,908,000		4,908,000
Region XI - Davao		28,139,000		28,139,000
Davao Region Centers for Health Development		28,139,000		28,139,000
Region XII - SOCCSKSARGEN		4,911,000		4,911,000
SOCCSKSARGEN Centers for Health Development		4,911,000		4,911,000
Operations of DOH Hospitals in Metro Manila (MM)	10,879,587,000	5,863,560,000	317,700,000	17,060,847,000
National Capital Region (NCR)	10,879,587,000	5,863,560,000	317,700,000	17,060,847,000
'Amang' Rodriguez Medical Center	795,981,000	257,450,000	133,000,000	1,186,431,000
East Avenue Medical Center	1,306,395,000	1,623,637,000		2,930,032,000

Jose Fabella Memorial Hospital	933,126,000	392,869,000		1,325,995,000
Jose R. Reyes Memorial Medical Center	1,179,184,000	319,568,000		1,498,752,000
National Center for Geriatric Health		97,166,000		97,166,000
National Center for Mental Health	1,356,190,000	796,958,000		2,153,148,000
National Children's Hospital	582,418,000	317,582,000	100,000,000	1,000,000,000
Philippine Cancer Center		49,735,000		49,735,000
Philippine Orthopedic Center	782,991,000	375,448,000		1,158,439,000
Quirino Memorial Medical Center	1,067,117,000	444,942,000		1,512,059,000
Research Institute for Tropical Medicines	501,864,000	348,505,000		850,369,000
Rizal Medical Center	1,047,544,000	303,788,000		1,351,332,000
San Lazaro Hospital	742,119,000	331,252,000		1,073,371,000
Tondo Medical Center	584,658,000	204,660,000	84,700,000	874,018,000
Operations of DOH Regional Hospitals and Other Health Facilities	<u>31,115,352,000</u>	<u>13,593,933,000</u>	<u>3,739,648,000</u>	<u>48,448,933,000</u>
National Capital Region (NCR)	<u>1,849,008,000</u>	<u>772,543,000</u>	<u>181,793,000</u>	<u>2,803,344,000</u>
Dr. Jose N. Rodriguez Memorial Hospital	745,912,000	349,398,000		1,095,310,000
Las Piñas General Hospital and Satellite Trauma Center	419,070,000	190,483,000		609,553,000
San Lorenzo Ruiz General Hospital	158,513,000	72,570,000	181,793,000	412,876,000
Valenzuela Medical Center	525,513,000	160,092,000		685,605,000
Region I - Ilocos	<u>2,438,246,000</u>	<u>795,990,000</u>	<u>307,780,000</u>	<u>3,542,016,000</u>
Conrado F. Estrella Regional Medical and Trauma Center		31,329,000		31,329,000
Ilocos Sur Medical Center		33,500,000	120,000,000	153,500,000
Ilocos Training and Regional Medical Center	706,366,000	243,002,000		949,368,000
Mariano Marcos Memorial Hospital and Medical Center	586,812,000	240,522,000	187,780,000	1,015,114,000
Region I Medical Center	1,145,068,000	247,637,000		1,392,705,000
Cordillera Administrative Region (CAR)	<u>2,148,925,000</u>	<u>618,294,000</u>	<u>300,000,000</u>	<u>3,067,219,000</u>
Baguio General Hospital and Medical Center	1,534,865,000	435,805,000	300,000,000	2,270,670,000
Conner District Hospital	86,004,000	18,837,000		104,841,000
Far North Luzon General Hospital and Training Center	218,004,000	85,694,000		303,698,000
Luis Hora Memorial Regional Hospital	310,052,000	77,958,000		388,010,000

Region II - Cagayan Valley	2,500,356,000	904,774,000		3,405,130,000
Batanes General Hospital	95,441,000	25,842,000		121,283,000
Cagayan Valley Medical Center	1,116,920,000	404,582,000		1,521,502,000
Region II Trauma and Medical Center	628,740,000	187,220,000		815,960,000
Southern Isabela Medical Center	659,255,000	287,130,000		946,385,000
Region III - Central Luzon	3,311,404,000	1,366,910,000	700,000,000	5,378,314,000
Bataan General Hospital and Medical Center	764,513,000	266,280,000	100,000,000	1,130,793,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	868,257,000	311,329,000		1,179,586,000
Joni Villanueva General Hospital		33,500,000		33,500,000
Jose B. Lingad Memorial General Hospital	1,256,674,000	459,175,000	600,000,000	2,315,849,000
Mariveles Mental Wellness and General Hospital	251,678,000	214,921,000		466,599,000
Talavera General Hospital	170,282,000	81,705,000		251,987,000
Region IVA - CALABARZON	1,163,863,000	490,143,000	210,852,000	1,864,858,000
Batangas Medical Center	1,098,104,000	301,457,000	210,852,000	1,610,413,000
Maria L. Eleazar General Hospital		77,219,000		77,219,000
Southern Luzon Multi-Specialty Medical Center		33,500,000		33,500,000
Southern Tagalog Regional Hospital	65,759,000	77,967,000		143,726,000
Region IVB - MIMAROPA	390,675,000	182,059,000		572,734,000
Culion Sanitarium and General Hospital	165,980,000	69,743,000		235,723,000
Ospital ng Palawan	224,695,000	112,316,000		337,011,000
Region V - Bicol	1,978,220,000	932,849,000	573,702,000	3,484,771,000
Bicol Medical Center	1,107,139,000	453,602,000	287,851,000	1,848,592,000
Bicol Region General Hospital and Geriatric Medical Center	272,390,000	175,679,000		448,069,000
Bicol Regional Hospital and Medical Center	598,691,000	303,568,000	285,851,000	1,188,110,000
Region VI - Western Visayas	1,940,093,000	800,710,000	265,852,000	3,006,655,000
Corazon Locsin-Montelibano Memorial Regional Hospital	953,779,000	329,065,000		1,282,844,000
Don Jose S. Monfort Medical Center	104,035,000	56,781,000		160,816,000
Western Visayas Medical Center	787,981,000	333,873,000	265,852,000	1,387,706,000

Western Visayas Sanitarium and General Hospital	94,298,000	80,991,000		175,289,000
Region VII - Central Visayas	<u>3,217,135,000</u>	<u>1,623,139,000</u>	<u>534,013,000</u>	<u>5,374,287,000</u>
Cebu South Medical Center	502,873,000	91,992,000		594,865,000
Don Emilio del Valle Memorial Hospital	212,032,000	122,902,000		334,934,000
Eversley Childs Sanitarium and General Hospital	127,522,000	111,073,000		238,595,000
Governor Celestino Gallares Memorial Hospital	498,280,000	316,162,000	337,000,000	1,151,442,000
St. Anthony Mother and Child Hospital	172,843,000	51,157,000		224,000,000
Vicente Sotto, Sr. Memorial Medical Center	1,703,585,000	929,853,000	197,013,000	2,830,451,000
Region VIII - Eastern Visayas	<u>930,397,000</u>	<u>470,712,000</u>	<u>248,351,000</u>	<u>1,649,460,000</u>
Eastern Visayas Medical Center	858,995,000	419,764,000	248,351,000	1,527,110,000
Governor Benjamin T. Romualdez General Hospital and Schistosomiasis Center	71,402,000	50,948,000		122,350,000
Region IX - Zamboanga Peninsula	<u>2,005,746,000</u>	<u>790,749,000</u>		<u>2,796,495,000</u>
Basilan General Hospital	163,884,000	57,488,000		221,372,000
Dr. Jose Rizal Memorial Hospital	237,369,000	78,329,000		315,698,000
Labuan General Hospital	59,205,000	40,157,000		99,362,000
Margosatubig Regional Hospital	467,380,000	92,797,000		560,177,000
Mindanao Central Sanitarium	80,940,000	138,976,000		219,916,000
Sulu Sanitarium and General Hospital	76,018,000	42,563,000		118,581,000
Zamboanga City Medical Center	920,950,000	340,439,000		1,261,389,000
Region X - Northern Mindanao	<u>2,260,032,000</u>	<u>1,142,886,000</u>	<u>231,454,000</u>	<u>3,634,372,000</u>
Amai Pakpak Medical Center	705,344,000	262,407,000	165,600,000	1,133,351,000
Camiguin General Hospital		276,985,000		276,985,000
First Misamis Oriental General Hospital		50,053,000		50,053,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	480,163,000	219,938,000		700,101,000
Northern Mindanao Medical Center	1,074,525,000	333,503,000	65,854,000	1,473,882,000
Region XI - Davao	<u>3,460,004,000</u>	<u>1,829,163,000</u>	<u>185,851,000</u>	<u>5,475,018,000</u>
Davao Occidental General Hospital		31,329,000		31,329,000
Davao Regional Medical Center	903,519,000	444,795,000		1,348,314,000
Southern Philippines Medical Center	2,556,485,000	1,353,039,000	185,851,000	4,095,375,000

Region XII - SOCCSKSARGEN	876,041,000	555,788,000	1,431,829,000
Cotabato Regional and Medical Center	736,812,000	374,343,000	1,111,155,000
Cotabato Sanitarium and General Hospital	65,757,000	89,071,000	154,828,000
SOCCSKSARGEN General Hospital	73,472,000	92,374,000	165,846,000
Region XIII - Caraga	645,207,000	317,224,000	962,431,000
Adela Serra Ty Memorial Medical Center	341,186,000	140,681,000	481,867,000
Caraga Regional Hospital	304,021,000	141,127,000	445,148,000
Siargao Island Medical Center		35,416,000	35,416,000
Operations of National and Sub-National Reference Laboratories		765,035,000	140,785,000
National Capital Region (NCR)		713,908,000	140,785,000
San Lazaro Hospital SNL		5,644,000	5,644,000
Central Office		36,478,000	36,478,000
East Avenue Medical Center		80,762,000	80,762,000
Research Institute for Tropical Medicines		542,225,000	542,225,000
San Lazaro Hospital		48,799,000	140,785,000
Cordillera Administrative Region (CAR)		3,409,000	3,409,000
Baguio General Hospital and Medical Center SNL		3,409,000	3,409,000
Region V - Bicol		33,970,000	33,970,000
Bicol South Luzon SNL		33,970,000	33,970,000
Region VI - Western Visayas		3,409,000	3,409,000
Western Visayas Medical Center SNL		3,409,000	3,409,000
Region VII - Central Visayas		3,409,000	3,409,000
Vicente Sotto, Sr. Memorial Medical Center SNL		3,409,000	3,409,000
Region XI - Davao		6,930,000	6,930,000
Southern Philippines Medical Center SNL		6,930,000	6,930,000
REHABILITATIVE HEALTH CARE SUB-PROGRAM	824,172,000	657,604,000	1,481,776,000
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	824,172,000	657,604,000	1,481,776,000

National Capital Region (NCR)	119,889,000	178,748,000	298,637,000
Central Office	16,127,000	79,411,000	95,538,000
Bicutan Rehabilitation Center	103,152,000	93,034,000	196,186,000
Las Piñas Drug Abuse Treatment and Rehabilitation Center	610,000	6,303,000	6,913,000
Region I - Ilocos	96,454,000	42,815,000	139,269,000
Dagupan Rehabilitation Center	70,207,000	29,798,000	100,005,000
San Fernando, La Union Treatment and Rehabilitation Center	26,247,000	13,017,000	39,264,000
Cordillera Administrative Region (CAR)		4,428,000	4,428,000
Banko, Mountain Province Treatment and Rehabilitation Center		4,428,000	4,428,000
Region II - Cagayan Valley	43,413,000	24,564,000	67,977,000
Isabela Rehabilitation Center	43,413,000	24,564,000	67,977,000
Region III - Central Luzon	47,709,000	99,825,000	147,534,000
Bataan Rehabilitation Center	47,709,000	26,192,000	73,901,000
Central Luzon Centers for Health Development		73,633,000	73,633,000
Region IVA - CALABARZON	74,993,000	32,265,000	107,258,000
Tagaytay Rehabilitation Center	74,993,000	32,265,000	107,258,000
Region V - Bicol	90,692,000	53,987,000	144,679,000
Camarines Sur Rehabilitation Center	46,189,000	27,552,000	73,741,000
Malinao, Albay Rehabilitation Center	44,503,000	26,435,000	70,938,000
Region VI - Western Visayas	42,154,000	25,122,000	67,276,000
Pototan, Iloilo Rehabilitation Center	42,154,000	25,122,000	67,276,000
Region VII - Central Visayas	95,305,000	57,033,000	152,338,000
Argao, Cebu Rehabilitation Center	53,864,000	33,727,000	87,591,000
Cebu City Rehabilitation Center	41,441,000	23,306,000	64,747,000
Region VIII - Eastern Visayas	51,127,000	23,677,000	74,804,000
Dulag, Leyte Rehabilitation Center	51,127,000	23,677,000	74,804,000
Region IX - Zamboanga Peninsula		8,389,000	8,389,000
Zamboanga City Treatment and Rehabilitation Center		8,389,000	8,389,000

Region X - Northern Mindanao	55,762,000	42,830,000		98,592,000
Cagayan de Oro Rehabilitation Center	55,762,000	25,289,000		81,051,000
Malaybalay, Bukidnon Treatment and Rehabilitation Center		17,541,000		17,541,000
Region XI - Davao	26,555,000	13,009,000		39,564,000
Malagos, Davao Treatment and Rehabilitation Center	26,555,000	13,009,000		39,564,000
Region XII - SOCCSKSARGEN	26,709,000	13,007,000		39,716,000
SOCCSKSARGEN Drug Abuse Treatment and Rehabilitation Center	26,709,000	13,007,000		39,716,000
Region XIII - Caraga	53,410,000	37,905,000		91,315,000
Caraga Rehabilitation Center	44,899,000	20,887,000		65,786,000
San Francisco, Agusan Del Sur Treatment and Rehabilitation Center	8,511,000	17,018,000		25,529,000
HEALTH REGULATORY PROGRAM	863,320,000	144,172,000	100,000,000	1,107,492,000
HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	248,710,000	106,625,000		355,335,000
Regulation of Health Facilities and Services	47,573,000	33,044,000		80,617,000
National Capital Region (NCR)	47,573,000	33,044,000		80,617,000
Central Office	47,573,000	33,044,000		80,617,000
Regulation of Regional Health Facilities and Services	201,137,000	73,581,000		274,718,000
National Capital Region (NCR)	13,279,000	3,770,000		17,049,000
Metro Manila Centers for Health Development	13,279,000	3,770,000		17,049,000
Region I - Ilocos	13,370,000	7,037,000		20,407,000
Ilocos Centers for Health Development	13,370,000	7,037,000		20,407,000
Cordillera Administrative Region (CAR)	10,333,000	3,038,000		13,371,000
Cordillera Centers for Health Development	10,333,000	3,038,000		13,371,000
Region II - Cagayan Valley	11,571,000	4,496,000		16,067,000
Cagayan Valley Centers for Health Development	11,571,000	4,496,000		16,067,000
Region III - Central Luzon	13,475,000	6,742,000		20,217,000
Central Luzon Centers for Health Development	13,475,000	6,742,000		20,217,000

Region IVA - CALABARZON	14,336,000	4,813,000	19,149,000
CALABARZON Centers for Health Development	14,336,000	4,813,000	19,149,000
Region IVB - MIMAROPA	13,147,000	3,695,000	16,842,000
MIMAROPA Centers for Health Development	13,147,000	3,695,000	16,842,000
Region V - Bicol	11,267,000	3,527,000	14,794,000
Bicol Centers for Health Development	11,267,000	3,527,000	14,794,000
Region VI - Western Visayas	13,734,000	4,849,000	18,583,000
Western Visayas Centers for Health Development	13,734,000	4,849,000	18,583,000
Region VII - Central Visayas	12,370,000	3,727,000	16,097,000
Central Visayas Centers for Health Development	12,370,000	3,727,000	16,097,000
Region VIII - Eastern Visayas	12,729,000	2,488,000	15,217,000
Eastern Visayas Centers for Health Development	12,729,000	2,488,000	15,217,000
Region IX - Zamboanga Peninsula	12,373,000	2,815,000	15,188,000
Zamboanga Peninsula Centers for Health Development	12,373,000	2,815,000	15,188,000
Region X - Northern Mindanao	12,651,000	6,714,000	19,365,000
Northern Mindanao Centers for Health Development	12,651,000	6,714,000	19,365,000
Region XI - Davao	13,620,000	5,886,000	19,506,000
Davao Region Centers for Health Development	13,620,000	5,886,000	19,506,000
Region XII - SOCCSKSARGEN	13,376,000	4,222,000	17,598,000
SOCCSKSARGEN Centers for Health Development	13,376,000	4,222,000	17,598,000
Region XIII - Caraga	9,506,000	5,762,000	15,268,000
Caraga Centers for Health Development	9,506,000	5,762,000	15,268,000
CONSUMER HEALTH AND WELFARE SUB-PROGRAM	431,339,000		431,339,000
Regulation of Health Establishments and Products	431,339,000		431,339,000
National Capital Region (NCR)	431,339,000		431,339,000
Food and Drug Administration	431,339,000		431,339,000
ROUTINE QUARANTINE SERVICES SUB-PROGRAM	183,271,000	100,000,000	283,271,000
Provision of Quarantine Services and International Health Surveillance	183,271,000	100,000,000	283,271,000

National Capital Region (NCR)	183,271,000		100,000,000	283,271,000
Bureau of Quarantine	183,271,000		100,000,000	283,271,000
HEALTH TECHNOLOGY ASSESSMENT SUB-PROGRAM		37,547,000		37,547,000
Health Technology Assessment		37,547,000		37,547,000
National Capital Region (NCR)		37,547,000		37,547,000
Central Office		37,547,000		37,547,000
SOCIAL HEALTH PROTECTION PROGRAM		33,130,649,000		33,130,649,000
Medical Assistance to Indigent and Financially-Incapacitated Patients (MAIP)		32,630,649,000		32,630,649,000
National Capital Region (NCR)		32,630,649,000		32,630,649,000
Central Office		32,630,649,000		32,630,649,000
Cancer Assistance Fund		500,000,000		500,000,000
National Capital Region (NCR)		500,000,000		500,000,000
Central Office		500,000,000		500,000,000
Sub-total, Operations	60,922,571,000	81,444,697,000	31,535,495,000	173,902,763,000
Total, Regular Programs	74,329,146,000	83,008,183,000	31,535,495,000	188,872,824,000
PROJECT(S)				
Locally-Funded Project(s)				
Public Health Emergency Benefits and Allowances for Health Care and Non-Health Care Workers		19,962,172,000		19,962,172,000
National Capital Region (NCR)		19,962,172,000		19,962,172,000
Central Office		19,962,172,000		19,962,172,000
Hiring of Immunization Vaccinators		300,000,000		300,000,000
National Capital Region (NCR)		300,000,000		300,000,000
Central Office		300,000,000		300,000,000
Sub-total, Locally-Funded Project(s)		20,262,172,000		20,262,172,000
Total, Project(s)		20,262,172,000		20,262,172,000
TOTAL NEW APPROPRIATIONS	P 74,329,146,000	P 103,270,355,000	P 31,535,495,000	P 209,134,996,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	33,794,318
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Total Permanent Positions	33,794,318
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,657,476
Representation Allowance	33,985
Transportation Allowance	31,201
Clothing and Uniform Allowance	422,652
Honoraria	4,462
Mid-Year Bonus - Civilian	2,816,189
Year End Bonus	2,816,189
Cash Gift	352,210
Productivity Enhancement Incentive	352,210
Step Increment	84,480

Total Other Compensation Common to All	8,571,054
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	4,932,460
Night Shift Differential Pay	90,652
Lump-sum for filling of Positions - Civilian	9,282,893

Total Other Compensation for Specific Groups	14,306,005
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Other Benefits

PAG-IBIG Contributions	84,530
PhilHealth Contributions	755,090
Employees Compensation Insurance Premiums	84,530
Terminal Leave	366,633

Total Other Benefits	1,290,783
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Non-Permanent Positions	16,366,986
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Total Personnel Services	74,329,146
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Maintenance and Other Operating Expenses

Travelling Expenses	323,149
Training and Scholarship Expenses	1,199,461
Supplies and Materials Expenses	34,193,142
Utility Expenses	2,228,209
Communication Expenses	266,078
Awards/Rewards and Prizes	18,687
Survey, Research, Exploration and Development Expenses	220,138
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	10,393

Professional Services	22,526,313
General Services	1,476,147
Repairs and Maintenance	492,395
Financial Assistance/Subsidy	34,804,673
Taxes, Insurance Premiums and Other Fees	239,014
Labor and Wages	40,756
Other Maintenance and Operating Expenses	
Advertising Expenses	37,601
Printing and Publication Expenses	299,622
Representation Expenses	58,050
Transportation and Delivery Expenses	272,337
Rent/Lease Expenses	423,293
Membership Dues and Contributions to Organizations	3,483
Subscription Expenses	20,730
Other Maintenance and Operating Expenses	4,116,684
Total Maintenance and Other Operating Expenses	103,270,355
Total Current Operating Expenditures	177,599,501
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	50,000
Buildings and Other Structures	14,507,159
Machinery and Equipment Outlay	16,074,536
Transportation Equipment Outlay	903,800
Total Capital Outlays	31,535,495
TOTAL NEW APPROPRIATIONS	209,134,996

B. NATIONAL NUTRITION COUNCIL

For general administration and support, and operations, as indicated hereunder P 437,167,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 32,818,000	P 10,227,000	P	P 43,045,000
Operations	51,669,000	329,813,000	12,640,000	394,122,000
NATIONAL NUTRITION MANAGEMENT PROGRAM	51,669,000	329,813,000	12,640,000	394,122,000
Total, Regular Programs	84,487,000	340,040,000	12,640,000	437,167,000
TOTAL NEW APPROPRIATIONS	P <u>84,487,000</u>	P <u>340,040,000</u>	P <u>12,640,000</u>	P <u>437,167,000</u>

Special Provision(s)

1. **Online Tracker for First 1,000 Days Programs and Expenditures.** Pursuant to Section 14 of R.A. No. 11148 (Kalusugan at Nutrisyon ng Mag-Nanay Act), the National Nutrition Council (NNC) shall identify and publish under the transparency seal of its official website, quarterly reports on all programs, activities, and projects, and the corresponding key performance indicators, appropriations and disbursements thereof, which are related to the health nutrition of adolescent females, pregnant and lactating women, infants and young children by all departments and local government units.

The NNC shall send written notice when said reports have been submitted or posted on its website to the Department of Budget and Management (DBM), House Committee on Appropriations, and the Senate Committee on Finance.

2. **Reporting and Posting Requirements.** The NNC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NNC's website.

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

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,917,000	P 9,224,000	P	P 37,141,000
Human Resource Development		1,003,000		1,003,000
Administration of Personnel Benefits	4,901,000			4,901,000
Sub-total, General Administration and Support	32,818,000	10,227,000		43,045,000
Operations				
NATIONAL NUTRITION MANAGEMENT PROGRAM	51,669,000	329,813,000	12,640,000	394,122,000
Nutrition policy, standards, plan and program development and coordination	3,599,000	440,000		4,039,000
Philippine food and nutrition surveillance	6,332,000	11,342,000	12,640,000	30,314,000
Promotion of good nutrition	4,873,000	60,840,000		65,713,000
Assistance to national, local nutrition and related programs	36,865,000	257,191,000		294,056,000
Sub-total, Operations	51,669,000	329,813,000	12,640,000	394,122,000
TOTAL NEW APPROPRIATIONS	P 84,487,000	P 340,040,000	P 12,640,000	P 437,167,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	53,090
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Total Permanent Positions	53,090
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,160
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Representation Allowance	1,164
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Transportation Allowance	1,164
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Clothing and Uniform Allowance	540
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Mid-Year Bonus - Civilian	4,425
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Year End Bonus	4,425
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Cash Gift	450
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Productivity Enhancement Incentive	450
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Step Increment	132
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Total Other Compensation Common to All	14,910
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	10,285
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Total Other Compensation for Specific Groups	10,285
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Other Benefits

PAG-IBIG Contributions	107
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PhilHealth Contributions	1,087
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Employees Compensation Insurance Premiums	107
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Terminal Leave	4,901
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Total Other Benefits	6,202
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Total Personnel Services	84,487
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Maintenance and Other Operating Expenses

Travelling Expenses	47,633
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Training and Scholarship Expenses	24,483
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Supplies and Materials Expenses	108,315
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Utility Expenses	2,406
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Communication Expenses	4,725
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Awards/Rewards and Prizes	5,426
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	54,445
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General Services	4,795
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Repairs and Maintenance	3,550
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Taxes, Insurance Premiums and Other Fees	728
Other Maintenance and Operating Expenses	
Advertising Expenses	25,418
Printing and Publication Expenses	4,242
Representation Expenses	38,585
Rent/Lease Expenses	6,763
Subscription Expenses	3,671
Other Maintenance and Operating Expenses	4,705
Total Maintenance and Other Operating Expenses	340,040
Total Current Operating Expenditures	424,527
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,500
Intangible Assets Outlay	11,140
Total Capital Outlays	12,640
TOTAL NEW APPROPRIATIONS	437,167

C. PHILIPPINE NATIONAL AIDS COUNCIL

For general administration and support, and operations, as indicated hereunder P 52,053,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 29,655,000	P 4,694,000		P 34,349,000
Operations	7,139,000	10,565,000		17,704,000
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	7,139,000	10,565,000		17,704,000
Total, Regular Programs	36,794,000	15,259,000		52,053,000
TOTAL NEW APPROPRIATIONS	P 36,794,000	P 15,259,000		P 52,053,000

Special Provision(s)

1. **Reporting and Posting Requirements.** The Philippine National Aids Council (PNAC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) PNAC's website.

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

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,401,000	P 4,694,000	P	31,095,000
Administration of Personnel Benefits	3,254,000			3,254,000
Sub-total, General Administration and Support	29,655,000	4,694,000		34,349,000
Operations				
NATIONAL HIV AND AIDS MANAGEMENT PROGRAM	7,139,000	10,565,000		17,704,000
HIV and AIDS Policy and Standards Development	2,691,000	9,757,000		12,448,000
Technical and Administrative Support to PNAC	4,448,000	808,000		5,256,000
Sub-total, Operations	7,139,000	10,565,000		17,704,000
TOTAL NEW APPROPRIATIONS	P 36,794,000	P 15,259,000	P	52,053,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	7,459
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Total Permanent Positions	7,459
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Other Compensation Common to All

Personnel Economic Relief Allowance	216
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	54
Mid-Year Bonus - Civilian	622
Year End Bonus	622

Cash Gift	45
Productivity Enhancement Incentive	45
Step Increment	19
Total Other Compensation Common to All	2,067
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,492
Lump-sum for filling of Positions - Civilian	21,350
Total Other Compensation for Specific Groups	23,842
Other Benefits	
PAG-IBIG Contributions	10
PhilHealth Contributions	152
Employees Compensation Insurance Premiums	10
Terminal Leave	3,254
Total Other Benefits	3,426
Total Personnel Services	36,794
Maintenance and Other Operating Expenses	
Travelling Expenses	1,138
Training and Scholarship Expenses	3,565
Supplies and Materials Expenses	750
Utility Expenses	300
Communication Expenses	754
Professional Services	4,500
Repairs and Maintenance	100
Other Maintenance and Operating Expenses	
Rent/Lease Expenses	1,030
Subscription Expenses	7
Other Maintenance and Operating Expenses	3,115
Total Maintenance and Other Operating Expenses	15,259
Total Current Operating Expenditures	52,053
TOTAL NEW APPROPRIATIONS	52,053

GENERAL SUMMARY
DEPARTMENT OF HEALTH

				<u>Current Operating Expenditures</u>			
				<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P	74,329,146,000	P	103,270,355,000	P	31,535,495,000	P 209,134,996,000
B. NATIONAL NUTRITION COUNCIL		84,487,000		340,040,000		12,640,000	437,167,000
C. PHILIPPINE NATIONAL AIDS COUNCIL		<u>36,794,000</u>		<u>15,259,000</u>			<u>52,053,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P	<u>74,450,427,000</u>	P	<u>103,625,654,000</u>	P	<u>31,548,135,000</u>	P <u>209,624,216,000</u>