

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	95,274,075	106,082,096	70,124,638
General Fund	95,274,075	106,082,096	70,124,638
Automatic Appropriations	3,456,339	2,488,412	3,004,862
Grant Proceeds	70,331		
Customs Duties and Taxes, including Tax Expenditures	298,782		
Retirement and Life Insurance Premiums	2,057,964	2,103,090	2,526,529
Special Account	1,029,262	385,322	478,333
Continuing Appropriations	11,304,855		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	157,645		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	7,789,451		
Unobligated Releases for MOOE			
R.A. No. 10717	3,357,759		
Budgetary Adjustment(s)	3,118,864		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	635,856		
Contingent Fund	167,516		
Miscellaneous Personnel Benefits Fund	1,916,213		
Pension and Gratuity Fund	399,279		
Total Available Appropriations	113,154,133	108,570,508	73,129,500
Unused Appropriations	(7,474,475)		
Unreleased Appropriation	(2,029,005)		
Unobligated Allotment	(5,445,470)		
TOTAL OBLIGATIONS	105,679,658	108,570,508	73,129,500
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	6,527,802,000	8,837,250,000	8,381,935,000

Regular	<u>6,527,802,000</u>	<u>8,837,250,000</u>	<u>8,381,935,000</u>
PS	4,709,764,000	8,473,472,000	7,989,509,000
MOOE	701,332,000	363,778,000	332,426,000
CO	1,116,706,000		60,000,000
Support to Operations	<u>1,650,803,000</u>	<u>2,247,114,000</u>	<u>2,122,014,000</u>
Regular	<u>1,650,803,000</u>	<u>2,247,114,000</u>	<u>2,122,014,000</u>
PS	701,334,000	1,193,482,000	1,071,948,000
MOOE	363,030,000	457,152,000	470,755,000
CO	586,439,000	596,480,000	579,311,000
Operations	<u>93,371,327,000</u>	<u>97,486,144,000</u>	<u>62,625,551,000</u>
Regular	<u>93,371,327,000</u>	<u>97,486,144,000</u>	<u>56,991,590,000</u>
PS	25,097,343,000	26,334,429,000	31,475,032,000
MOOE	36,064,993,000	40,446,797,000	25,207,908,000
CO	32,208,991,000	30,704,918,000	308,650,000
Projects / Purpose			<u>5,633,961,000</u>
MOOE			5,633,961,000
Projects / Purpose	<u>4,129,726,000</u>		
MOOE	4,072,851,000		
CO	56,875,000		
TOTAL AGENCY BUDGET	<u>105,679,658,000</u>	<u>108,570,508,000</u>	<u>73,129,500,000</u>
Regular	<u>101,549,932,000</u>	<u>108,570,508,000</u>	<u>67,495,539,000</u>
PS	30,508,441,000	36,001,383,000	40,536,489,000
MOOE	37,129,355,000	41,267,727,000	26,011,089,000
CO	33,912,136,000	31,301,398,000	947,961,000
Projects / Purpose	<u>4,129,726,000</u>		<u>5,633,961,000</u>
MOOE	4,072,851,000		5,633,961,000
CO	56,875,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	71,289	71,887	71,887
Total Number of Filled Positions	53,778	54,987	54,987

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 70,124,638,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	100,331,000	114,739,000		215,070,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	444,596,000	2,100,456,000		2,545,052,000
PUBLIC HEALTH PROGRAM	609,521,000	16,804,023,000		17,413,544,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	15,678,000	247,319,000		262,997,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	7,680,000	463,035,000	300,000,000	770,715,000
HEALTH FACILITIES OPERATION PROGRAM	27,169,265,000	4,923,210,000		32,092,475,000
HEALTH REGULATORY PROGRAM	701,721,000	114,863,000		816,584,000
SOCIAL HEALTH PROTECTION PROGRAM		5,633,961,000		5,633,961,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	8,611,353,000	23,529,034,000	939,311,000	33,079,698,000
Regional Allocation	29,398,607,000	7,646,333,000		37,044,940,000
National Capital Region (NCR)	9,095,456,000	2,240,244,000		11,335,700,000
Region I - Ilocos	1,890,290,000	343,663,000		2,233,953,000
Cordillera Administrative Region (CAR)	1,304,221,000	272,476,000		1,576,697,000
Region II - Cagayan Valley	1,473,933,000	285,898,000		1,759,831,000
Region III - Central Luzon	2,198,883,000	475,970,000		2,674,853,000
Region IVA - CALABARZON	972,779,000	333,183,000		1,305,962,000
Region IVB - MIMAROPA	410,234,000	231,100,000		641,334,000
Region V - Bicol	1,254,545,000	417,249,000		1,671,794,000
Region VI - Western Visayas	1,572,219,000	441,456,000		2,013,675,000
Region VII - Central Visayas	1,756,147,000	623,258,000		2,379,405,000
Region VIII - Eastern Visayas	843,743,000	285,233,000		1,128,976,000
Region IX - Zamboanga Peninsula	1,355,212,000	361,855,000		1,717,067,000
Region X - Northern Mindanao	1,557,729,000	395,996,000		1,953,725,000
Region XI - Davao	2,534,266,000	416,463,000		2,950,729,000
Region XII - SOCCSKSARGEN	610,186,000	258,639,000		868,825,000
Region XIII - CARAGA	568,764,000	263,650,000		832,414,000
TOTAL AGENCY BUDGET	38,009,960,000	31,175,367,000	939,311,000	70,124,638,000

SPECIAL PROVISION(S)

- 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 and Section 8 of R.A. No. 6632, 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, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, blood service facilities (blood stations, blood collection units, blood banks), national reference laboratories and other hospitals under the DOH shall be deposited in an authorized government depository bank and used to augment the hospitals' and other health facilities' MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals and other health care facilities for the improvement of their facilities, and for the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

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 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 and International Health Surveillance. In addition to the amounts appropriated herein, Sixty Seven Million Four Hundred Forty Eight Thousand Pesos (P67,448,000) shall be used for the operational requirements of the Bureau of Quarantine and International Health Surveillance sourced from fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

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, Three Hundred Eighty One Million Four Hundred Sixty Five Thousand Pesos (P381,465,000) shall be used in support of its Five-Year Developmental Plan sourced from fees, fines, royalties and other charges collected by the Food and Drugs Administration (FDA) in accordance with R.A. No. 9502.

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.

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 information initiatives, or any other purpose not authorized in this Act.

6. Assistance to Indigent Patients. The amount of Five Billion Six Hundred Thirty Three Million Nine Hundred Sixty One Thousand Pesos (P5,633,961,000) appropriated herein under Assistance to Indigent Patients shall be used for hospitalization and assistance to indigent and poor patients. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

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

The DOH and recipient government hospital shall post on its website the following: (i) name of recipient government hospitals and indigent patients, whether confined or out patients; and (ii) types of medical assistance or services or drugs and medicines given. The head of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

7. DOH Medical Scholarship Program. The amount appropriated herein for the DOH Medical Scholarship Program shall be used for scholarships to aspiring medical and allied health professionals who will be deployed to far-flung, disadvantaged and underserved areas after passing the board examination. Applicants to the DOH Medical Scholarship Program must pass the required entrance examinations of any DOH-partner medical school and complied with the criteria set forth by the DOH, with priority given to poor and deserving students or those coming from families in Geographically Isolated and Disadvantaged Areas (GIDAs) or Indigenous Peoples (IP) communities or belonging to the low-income bracket as determined by the PSA.

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

8. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Fifteen Billion Two Hundred Thirty Nine Million Eight Hundred Sixty Eight Thousand Pesos (P15,239,868,000) 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 are high.

The amount of drugs, medicines and vaccines purchased by PhilHealth card holders in DOH hospitals shall be reimbursed by PhilHealth to the DOH. The amount reimbursed shall then be used exclusively by the DOH for the construction of additional health care facilities, including the purchase and upgrade of hospital equipment. In no case shall said amount be used for the payment of salaries and other allowances.

9. Advance Payment for Drugs and Vaccines Not Locally Available. The DOH is authorized to deposit or pay in advance the amount necessary for the procurement of drugs and vaccines, not locally available, from the World Health Organization, the United Nations International Children's Emergency Fund and other specialized agencies of the United Nations, international organizations or international financing institutions.
10. Deployment of Human Resources for Health. In the deployment of doctors, midwives, nurses and other health-related workers, the DOH shall give priority to the following: (i) localities where there are barangays without health workers; (ii) GIDAs; (iii) IP communities; and (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.
11. Allocation for Autonomous Region in Muslim Mindanao from Nationally Funded Projects. The DOH shall ensure that the allocation for ARMM shall be released directly to ARMM-DOH, through the Office of the Regional Governor, based on the submission by the DOH of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DOH website.

12. 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.

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	7,970,904,000	303,006,000	60,000,000	8,333,910,000
100000100001000	General Management and Supervision	254,284,000	303,006,000	60,000,000	617,290,000
	National Capital Region (NCR)	254,284,000	303,006,000	60,000,000	617,290,000
	Central Office	254,284,000	303,006,000	60,000,000	617,290,000
100000100002000	Administration of Personnel Benefits	7,716,620,000			7,716,620,000
	National Capital Region (NCR)	7,716,620,000			7,716,620,000
	Central Office	7,716,620,000			7,716,620,000
	Sub-total, General Administration and Support	7,970,904,000	303,006,000	60,000,000	8,333,910,000
2000000000000000	Support to Operations	990,264,000	470,755,000	579,311,000	2,040,330,000

200000100001000	Health Information Technology	<u>7,779,000</u>	<u>287,254,000</u>	<u>579,311,000</u>	<u>874,344,000</u>
	National Capital Region (NCR)	<u>7,779,000</u>	<u>287,254,000</u>	<u>579,311,000</u>	<u>874,344,000</u>
	Central Office	7,779,000	287,254,000	579,311,000	874,344,000
200000100002000	Operations of Regional Offices	<u>982,485,000</u>	<u>183,501,000</u>		<u>1,165,986,000</u>
	National Capital Region (NCR)	<u>41,961,000</u>	<u>22,139,000</u>		<u>64,100,000</u>
	Metro Manila Centers for Health Development	41,961,000	22,139,000		64,100,000
	Region I - Ilocos	<u>48,448,000</u>	<u>7,754,000</u>		<u>56,202,000</u>
	Ilocos Centers for Health Development	48,448,000	7,754,000		56,202,000
	Cordillera Administrative Region (CAR)	<u>62,088,000</u>	<u>5,442,000</u>		<u>67,530,000</u>
	Cordillera Centers for Health Development	62,088,000	5,442,000		67,530,000
	Region II - Cagayan Valley	<u>66,795,000</u>	<u>8,217,000</u>		<u>75,012,000</u>
	Cagayan Valley Centers for Health Development	66,795,000	8,217,000		75,012,000
	Region III - Central Luzon	<u>83,122,000</u>	<u>22,433,000</u>		<u>105,555,000</u>
	Central Luzon Centers for Health Development	83,122,000	22,433,000		105,555,000
	Region IVA - CALABARZON	<u>93,008,000</u>	<u>11,482,000</u>		<u>104,490,000</u>
	Calabarzon Centers for Health Development	93,008,000	11,482,000		104,490,000
	Region IVB - MIMAROPA	<u>53,127,000</u>	<u>10,552,000</u>		<u>63,679,000</u>
	MIMAROPA Centers for Health Development	53,127,000	10,552,000		63,679,000
	Region V - Bicol	<u>68,711,000</u>	<u>9,762,000</u>		<u>78,473,000</u>
	Bicol Centers for Health Development	68,711,000	9,762,000		78,473,000
	Region VI - Western Visayas	<u>73,922,000</u>	<u>14,218,000</u>		<u>88,140,000</u>
	Western Visayas Centers for Health Development	73,922,000	14,218,000		88,140,000
	Region VII - Central Visayas	<u>24,329,000</u>	<u>13,033,000</u>		<u>37,362,000</u>
	Central Visayas Centers for Health Development	24,329,000	13,033,000		37,362,000
	Region VIII - Eastern Visayas	<u>83,356,000</u>	<u>10,265,000</u>		<u>93,621,000</u>
	Eastern Visayas Centers for Health Development	83,356,000	10,265,000		93,621,000

Region IX - Zamboanga Peninsula	<u>53,827,000</u>	<u>13,092,000</u>		<u>66,919,000</u>
Zamboanga Peninsula Centers for Health Development	53,827,000	13,092,000		66,919,000
Region X - Northern Mindanao	<u>62,436,000</u>	<u>6,114,000</u>		<u>68,550,000</u>
Northern Mindanao Centers for Health Development	62,436,000	6,114,000		68,550,000
Region XI - Davao	<u>63,827,000</u>	<u>14,574,000</u>		<u>78,401,000</u>
Davao Region Centers for Health Development	63,827,000	14,574,000		78,401,000
Region XII - SOCCSKSARGEN	<u>44,850,000</u>	<u>8,929,000</u>		<u>53,779,000</u>
Soccsksargen Centers for Health Development	44,850,000	8,929,000		53,779,000
Region XIII - CARAGA	<u>58,678,000</u>	<u>5,495,000</u>		<u>64,173,000</u>
Caraga Centers for Health Development	58,678,000	5,495,000		64,173,000
Sub-total, Support to Operations	<u>990,264,000</u>	<u>470,755,000</u>	<u>579,311,000</u>	<u>2,040,330,000</u>
30000000000000000000 Operations	<u>29,048,792,000</u>	<u>30,401,606,000</u>	<u>300,000,000</u>	<u>59,750,398,000</u>
31000000000000000000 00 : Access to promotive and preventive health care services improved	<u>1,177,806,000</u>	<u>19,729,572,000</u>	<u>300,000,000</u>	<u>21,207,378,000</u>
31010000000000000000 HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	<u>100,331,000</u>	<u>114,739,000</u>		<u>215,070,000</u>
310100100001000 International Health Policy Development and Cooperation	<u>24,199,000</u>	<u>21,775,000</u>		<u>45,974,000</u>
National Capital Region (NCR)	<u>24,199,000</u>	<u>21,775,000</u>		<u>45,974,000</u>
Central Office	24,199,000	21,775,000		45,974,000
310100100002000 Health Sector Policy and Plan Development	<u>24,560,000</u>	<u>14,938,000</u>		<u>39,498,000</u>
National Capital Region (NCR)	<u>24,560,000</u>	<u>14,938,000</u>		<u>39,498,000</u>
Central Office	24,560,000	14,938,000		39,498,000
310100100003000 Health Sector Research Development	<u>51,572,000</u>	<u>78,026,000</u>		<u>129,598,000</u>
National Capital Region (NCR)	<u>51,572,000</u>	<u>60,735,000</u>		<u>112,307,000</u>
Central Office	51,572,000	59,446,000		111,018,000
Metro Manila Centers for Health Development		1,289,000		1,289,000
Region I - Ilocos		<u>1,390,000</u>		<u>1,390,000</u>
Ilocos Centers for Health Development		1,390,000		1,390,000
Cordillera Administrative Region (CAR)		<u>1,060,000</u>		<u>1,060,000</u>
Cordillera Centers for Health Development		1,060,000		1,060,000

Region II - Cagayan Valley	<u>1,112,000</u>	<u>1,112,000</u>
Cagayan Valley Centers for Health Development	1,112,000	1,112,000
Region III - Central Luzon	<u>1,569,000</u>	<u>1,569,000</u>
Central Luzon Centers for Health Development	1,569,000	1,569,000
Region IVA - CALABARZON	<u>1,537,000</u>	<u>1,537,000</u>
Calabarzon Centers for Health Development	1,537,000	1,537,000
Region IVB - MIMAROPA	<u>971,000</u>	<u>971,000</u>
MIMAROPA Centers for Health Development	971,000	971,000
Region V - Bicol	<u>1,230,000</u>	<u>1,230,000</u>
Bicol Centers for Health Development	1,230,000	1,230,000
Region VI - Western Visayas	<u>665,000</u>	<u>665,000</u>
Western Visayas Centers for Health Development	665,000	665,000
Region VII - Central Visayas	<u>1,361,000</u>	<u>1,361,000</u>
Central Visayas Centers for Health Development	1,361,000	1,361,000
Region VIII - Eastern Visayas	<u>1,448,000</u>	<u>1,448,000</u>
Eastern Visayas Centers for Health Development	1,448,000	1,448,000
Region IX - Zamboanga Peninsula	<u>874,000</u>	<u>874,000</u>
Zamboanga Peninsula Centers for Health Development	874,000	874,000
Region X - Northern Mindanao	<u>1,151,000</u>	<u>1,151,000</u>
Northern Mindanao Centers for Health Development	1,151,000	1,151,000
Region XI - Davao	<u>1,002,000</u>	<u>1,002,000</u>
Davao Region Centers for Health Development	1,002,000	1,002,000
Region XII - SOCCSKSARGEN	<u>855,000</u>	<u>855,000</u>
Soccsksargen Centers for Health Development	855,000	855,000
Region XIII - CARAGA	<u>1,066,000</u>	<u>1,066,000</u>
Caraga Centers for Health Development	1,066,000	1,066,000

31020000000000	HEALTH SYSTEMS STRENGTHENING PROGRAM	<u>444,596,000</u>	<u>2,100,456,000</u>	<u>2,545,052,000</u>
31020100000000	SERVICE DELIVERY SUB-PROGRAM	<u>44,479,000</u>	<u>879,547,000</u>	<u>924,026,000</u>
310201100001000	Health Facility Policy and Plan Development	<u>33,965,000</u>	<u>157,089,000</u>	<u>191,054,000</u>
	National Capital Region (NCR)	<u>33,965,000</u>	<u>157,089,000</u>	<u>191,054,000</u>
	Central Office	33,965,000	157,089,000	191,054,000
310201100002000	Health Facilities Enhancement Program (HFEP)		<u>50,000,000</u>	<u>50,000,000</u>
	National Capital Region (NCR)		<u>50,000,000</u>	<u>50,000,000</u>
	Central Office		50,000,000	50,000,000
310201100003000	Local Health Systems Development and Assistance	<u>10,514,000</u>	<u>256,063,000</u>	<u>266,577,000</u>
	National Capital Region (NCR)	<u>10,514,000</u>	<u>66,378,000</u>	<u>76,892,000</u>
	Central Office	10,514,000	38,992,000	49,506,000
	Metro Manila Centers for Health Development		27,386,000	27,386,000
	Region I - Ilocos		<u>10,081,000</u>	<u>10,081,000</u>
	Ilocos Centers for Health Development		10,081,000	10,081,000
	Cordillera Administrative Region (CAR)		<u>13,665,000</u>	<u>13,665,000</u>
	Cordillera Centers for Health Development		13,665,000	13,665,000
	Region II - Cagayan Valley		<u>11,611,000</u>	<u>11,611,000</u>
	Cagayan Valley Centers for Health Development		11,611,000	11,611,000
	Region III - Central Luzon		<u>15,934,000</u>	<u>15,934,000</u>
	Central Luzon Centers for Health Development		15,934,000	15,934,000
	Region IVA - CALABARZON		<u>11,447,000</u>	<u>11,447,000</u>
	Calabarzon Centers for Health Development		11,447,000	11,447,000
	Region IVB - MIMAROPA		<u>11,850,000</u>	<u>11,850,000</u>
	MIMAROPA Centers for Health Development		11,850,000	11,850,000
	Region V - Bicol		<u>13,564,000</u>	<u>13,564,000</u>
	Bicol Centers for Health Development		13,564,000	13,564,000
	Region VI - Western Visayas		<u>14,723,000</u>	<u>14,723,000</u>
	Western Visayas Centers for Health Development		14,723,000	14,723,000

Region VII - Central Visayas		<u>12,888,000</u>	<u>12,888,000</u>
Central Visayas Centers for Health Development		12,888,000	12,888,000
Region VIII - Eastern Visayas		<u>14,802,000</u>	<u>14,802,000</u>
Eastern Visayas Centers for Health Development		14,802,000	14,802,000
Region IX - Zamboanga Peninsula		<u>10,167,000</u>	<u>10,167,000</u>
Zamboanga Peninsula Centers for Health Development		10,167,000	10,167,000
Region X - Northern Mindanao		<u>13,055,000</u>	<u>13,055,000</u>
Northern Mindanao Centers for Health Development		13,055,000	13,055,000
Region XI - Davao		<u>11,909,000</u>	<u>11,909,000</u>
Davao Region Centers for Health Development		11,909,000	11,909,000
Region XII - SOCCSKSARGEN		<u>11,819,000</u>	<u>11,819,000</u>
Soccksargen Centers for Health Development		11,819,000	11,819,000
Region XIII - CARAGA		<u>12,170,000</u>	<u>12,170,000</u>
Caraga Centers for Health Development		12,170,000	12,170,000
310201100004000 Pharmaceutical Management		<u>416,395,000</u>	<u>416,395,000</u>
National Capital Region (NCR)		<u>416,395,000</u>	<u>416,395,000</u>
Central Office		416,395,000	416,395,000
310202000000000 HEALTH HUMAN RESOURCE SUB-PROGRAM	<u>372,283,000</u>	<u>956,543,000</u>	<u>1,328,826,000</u>
310202100001000 Human Resources for Health (HRH) Deployment	<u>341,237,000</u>	<u>828,728,000</u>	<u>1,169,965,000</u>
National Capital Region (NCR)	<u>341,237,000</u>	<u>828,728,000</u>	<u>1,169,965,000</u>
Central Office	341,237,000	828,728,000	1,169,965,000
310202100002000 Human Resources for Health (HRH) and Institutional Capacity Management	<u>31,046,000</u>	<u>127,815,000</u>	<u>158,861,000</u>
National Capital Region (NCR)	<u>31,046,000</u>	<u>81,388,000</u>	<u>112,434,000</u>
Central Office	31,046,000	77,191,000	108,237,000
Metro Manila Centers for Health Development		4,197,000	4,197,000
Region I - Ilocos		<u>3,074,000</u>	<u>3,074,000</u>
Ilocos Centers for Health Development		3,074,000	3,074,000

Cordillera Administrative Region (CAR)	<u>2,101,000</u>	<u>2,101,000</u>
Cordillera Centers for Health Development	2,101,000	2,101,000
Region II - Cagayan Valley	<u>2,182,000</u>	<u>2,182,000</u>
Cagayan Valley Centers for Health Development	2,182,000	2,182,000
Region III - Central Luzon	<u>3,608,000</u>	<u>3,608,000</u>
Central Luzon Centers for Health Development	3,608,000	3,608,000
Region IVA - CALABARZON	<u>3,197,000</u>	<u>3,197,000</u>
Calabarzon Centers for Health Development	3,197,000	3,197,000
Region IVB - MIMAROPA	<u>3,168,000</u>	<u>3,168,000</u>
MIMAROPA Centers for Health Development	3,168,000	3,168,000
Region V - Bicol	<u>3,425,000</u>	<u>3,425,000</u>
Bicol Centers for Health Development	3,425,000	3,425,000
Region VI - Western Visayas	<u>4,385,000</u>	<u>4,385,000</u>
Western Visayas Centers for Health Development	4,385,000	4,385,000
Region VII - Central Visayas	<u>3,167,000</u>	<u>3,167,000</u>
Central Visayas Centers for Health Development	3,167,000	3,167,000
Region VIII - Eastern Visayas	<u>3,039,000</u>	<u>3,039,000</u>
Eastern Visayas Centers for Health Development	3,039,000	3,039,000
Region IX - Zamboanga Peninsula	<u>3,156,000</u>	<u>3,156,000</u>
Zamboanga Peninsula Centers for Health Development	3,156,000	3,156,000
Region X - Northern Mindanao	<u>3,375,000</u>	<u>3,375,000</u>
Northern Mindanao Centers for Health Development	3,375,000	3,375,000
Region XI - Davao	<u>2,975,000</u>	<u>2,975,000</u>
Davao Region Centers for Health Development	2,975,000	2,975,000
Region XII - SOCCSKSARGEN	<u>3,062,000</u>	<u>3,062,000</u>
Soccsksargen Centers for Health Development	3,062,000	3,062,000

Region XIII - CARAGA		<u>2,513,000</u>	<u>2,513,000</u>
Caraga Centers for Health Development		2,513,000	2,513,000
310203000000000 HEALTH PROMOTION SUB-PROGRAM	<u>27,834,000</u>	<u>264,366,000</u>	<u>292,200,000</u>
310203100001000 Health Promotion	<u>27,834,000</u>	<u>264,366,000</u>	<u>292,200,000</u>
National Capital Region (NCR)	<u>27,834,000</u>	<u>158,523,000</u>	<u>186,357,000</u>
Central Office	27,834,000	148,954,000	176,788,000
Metro Manila Centers for Health Development		9,569,000	9,569,000
Region I - Ilocos	<u>7,011,000</u>	<u>7,011,000</u>	<u>7,011,000</u>
Ilocos Centers for Health Development		7,011,000	7,011,000
Cordillera Administrative Region (CAR)	<u>4,790,000</u>	<u>4,790,000</u>	<u>4,790,000</u>
Cordillera Centers for Health Development		4,790,000	4,790,000
Region II - Cagayan Valley	<u>4,975,000</u>	<u>4,975,000</u>	<u>4,975,000</u>
Cagayan Valley Centers for Health Development		4,975,000	4,975,000
Region III - Central Luzon	<u>8,225,000</u>	<u>8,225,000</u>	<u>8,225,000</u>
Central Luzon Centers for Health Development		8,225,000	8,225,000
Region IVA - CALABARZON	<u>7,288,000</u>	<u>7,288,000</u>	<u>7,288,000</u>
Calabarzon Centers for Health Development		7,288,000	7,288,000
Region IVB - MIMAROPA	<u>7,223,000</u>	<u>7,223,000</u>	<u>7,223,000</u>
MIMAROPA Centers for Health Development		7,223,000	7,223,000
Region V - Bicol	<u>7,808,000</u>	<u>7,808,000</u>	<u>7,808,000</u>
Bicol Centers for Health Development		7,808,000	7,808,000
Region VI - Western Visayas	<u>9,996,000</u>	<u>9,996,000</u>	<u>9,996,000</u>
Western Visayas Centers for Health Development		9,996,000	9,996,000
Region VII - Central Visayas	<u>7,221,000</u>	<u>7,221,000</u>	<u>7,221,000</u>
Central Visayas Centers for Health Development		7,221,000	7,221,000
Region VIII - Eastern Visayas	<u>6,927,000</u>	<u>6,927,000</u>	<u>6,927,000</u>
Eastern Visayas Centers for Health Development		6,927,000	6,927,000

Region IX - Zamboanga Peninsula		<u>7,194,000</u>	<u>7,194,000</u>
Zamboanga Peninsula Centers for Health Development		7,194,000	7,194,000
Region X - Northern Mindanao		<u>7,694,000</u>	<u>7,694,000</u>
Northern Mindanao Centers for Health Development		7,694,000	7,694,000
Region XI - Davao		<u>6,783,000</u>	<u>6,783,000</u>
Davao Region Centers for Health Development		6,783,000	6,783,000
Region XII - SOCCSKSARGEN		<u>6,978,000</u>	<u>6,978,000</u>
Soccsksargen Centers for Health Development		6,978,000	6,978,000
Region XIII - CARAGA		<u>5,730,000</u>	<u>5,730,000</u>
Caraga Centers for Health Development		5,730,000	5,730,000
31030000000000 PUBLIC HEALTH PROGRAM	<u>609,521,000</u>	<u>16,804,023,000</u>	<u>17,413,544,000</u>
31030100000000 PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	<u>609,521,000</u>	<u>3,436,615,000</u>	<u>4,046,136,000</u>
310301100001000 Public Health Management	<u>604,897,000</u>	<u>3,432,902,000</u>	<u>4,037,799,000</u>
National Capital Region (NCR)	<u>52,152,000</u>	<u>1,289,483,000</u>	<u>1,341,635,000</u>
Central Office	39,000	1,116,881,000	1,116,920,000
Metro Manila Centers for Health Development	52,113,000	172,602,000	224,715,000
Region I - Ilocos	<u>55,921,000</u>	<u>133,246,000</u>	<u>189,167,000</u>
Ilocos Centers for Health Development	55,921,000	133,246,000	189,167,000
Cordillera Administrative Region (CAR)	<u>26,232,000</u>	<u>85,080,000</u>	<u>111,312,000</u>
Cordillera Centers for Health Development	26,232,000	85,080,000	111,312,000
Region II - Cagayan Valley	<u>28,492,000</u>	<u>94,396,000</u>	<u>122,888,000</u>
Cagayan Valley Centers for Health Development	28,492,000	94,396,000	122,888,000
Region III - Central Luzon	<u>36,023,000</u>	<u>178,365,000</u>	<u>214,388,000</u>
Central Luzon Centers for Health Development	36,023,000	178,365,000	214,388,000
Region IVA - CALABARZON	<u>35,736,000</u>	<u>177,854,000</u>	<u>213,590,000</u>
Calabarzon Centers for Health Development	35,736,000	177,854,000	213,590,000
Region IVB - MIMAROPA	<u>33,951,000</u>	<u>141,282,000</u>	<u>175,233,000</u>
MIMAROPA Centers for Health Development	33,951,000	141,282,000	175,233,000

Region V - Bicol	<u>29,894,000</u>	<u>150,888,000</u>	<u>180,782,000</u>
Bicol Centers for Health Development	29,894,000	150,888,000	180,782,000
Region VI - Western Visayas	<u>35,267,000</u>	<u>186,530,000</u>	<u>221,797,000</u>
Western Visayas Centers for Health Development	35,267,000	186,530,000	221,797,000
Region VII - Central Visayas	<u>86,353,000</u>	<u>149,487,000</u>	<u>235,840,000</u>
Central Visayas Centers for Health Development	86,353,000	149,487,000	235,840,000
Region VIII - Eastern Visayas	<u>30,296,000</u>	<u>143,230,000</u>	<u>173,526,000</u>
Eastern Visayas Centers for Health Development	30,296,000	143,230,000	173,526,000
Region IX - Zamboanga Peninsula	<u>29,861,000</u>	<u>136,495,000</u>	<u>166,356,000</u>
Zamboanga Peninsula Centers for Health Development	29,861,000	136,495,000	166,356,000
Region X - Northern Mindanao	<u>29,137,000</u>	<u>153,545,000</u>	<u>182,682,000</u>
Northern Mindanao Centers for Health Development	29,137,000	153,545,000	182,682,000
Region XI - Davao	<u>35,457,000</u>	<u>145,760,000</u>	<u>181,217,000</u>
Davao Region Centers for Health Development	35,457,000	145,760,000	181,217,000
Region XII - SOCCSKSARGEN	<u>35,329,000</u>	<u>140,512,000</u>	<u>175,841,000</u>
Soccsksargen Centers for Health Development	35,329,000	140,512,000	175,841,000
Region XIII - CARAGA	<u>24,796,000</u>	<u>126,749,000</u>	<u>151,545,000</u>
Caraga Centers for Health Development	24,796,000	126,749,000	151,545,000
310301100002000 Operation of PNAC Secretariat	<u>4,624,000</u>	<u>3,713,000</u>	<u>8,337,000</u>
National Capital Region (NCR)	<u>4,624,000</u>	<u>3,713,000</u>	<u>8,337,000</u>
Central Office	4,624,000	3,713,000	8,337,000
310302000000000 ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		<u>31,026,000</u>	<u>31,026,000</u>
310302100001000 Environmental and Occupational Health		<u>31,026,000</u>	<u>31,026,000</u>
National Capital Region (NCR)		<u>31,026,000</u>	<u>31,026,000</u>
Central Office		31,026,000	31,026,000
310303000000000 NATIONAL IMMUNIZATION SUB-PROGRAM		<u>7,548,889,000</u>	<u>7,548,889,000</u>
310303100001000 National Immunization		<u>7,548,889,000</u>	<u>7,548,889,000</u>

	National Capital Region (NCR)	<u>7,548,889,000</u>	<u>7,548,889,000</u>
	Central Office	7,548,889,000	7,548,889,000
3103040000000000	FAMILY HEALTH SUB-PROGRAM	<u>2,472,022,000</u>	<u>2,472,022,000</u>
310304100001000	Family Health, Nutrition and Responsible Parenting	<u>2,472,022,000</u>	<u>2,472,022,000</u>
	National Capital Region (NCR)	<u>2,472,022,000</u>	<u>2,472,022,000</u>
	Central Office	2,472,022,000	2,472,022,000
3103050000000000	ELIMINATION OF INFECTIOUS DISEASES SUB-PROGRAM	<u>1,127,725,000</u>	<u>1,127,725,000</u>
310305100001000	Elimination of Disease such as Malaria, Schistosomiasis, Leprosy and Filariasis	<u>219,365,000</u>	<u>219,365,000</u>
	National Capital Region (NCR)	<u>219,365,000</u>	<u>219,365,000</u>
	Central Office	219,365,000	219,365,000
310305100002000	Rabies Control	<u>908,360,000</u>	<u>908,360,000</u>
	National Capital Region (NCR)	<u>908,360,000</u>	<u>908,360,000</u>
	Central Office	908,360,000	908,360,000
3103060000000000	PREVENTION AND CONTROL OF INFECTIOUS DISEASES SUB-PROGRAM	<u>1,632,033,000</u>	<u>1,632,033,000</u>
310306100001000	Prevention and Control of Other Infectious Disease	<u>738,347,000</u>	<u>738,347,000</u>
	National Capital Region (NCR)	<u>738,347,000</u>	<u>738,347,000</u>
	Central Office	738,347,000	738,347,000
310306100002000	TB Control	<u>880,129,000</u>	<u>880,129,000</u>
	National Capital Region (NCR)	<u>880,129,000</u>	<u>880,129,000</u>
	Central Office	880,129,000	880,129,000
310306100003000	Assistance to Philippine Tuberculosis Society (PTS)	<u>13,557,000</u>	<u>13,557,000</u>
	National Capital Region (NCR)	<u>13,557,000</u>	<u>13,557,000</u>
	Central Office	13,557,000	13,557,000
3103070000000000	NON-COMMUNICABLE DISEASES SUB-PROGRAM	<u>555,713,000</u>	<u>555,713,000</u>
310307100001000	Prevention and Control of Non-Communicable Diseases	<u>555,713,000</u>	<u>555,713,000</u>
	National Capital Region (NCR)	<u>555,713,000</u>	<u>555,713,000</u>
	Central Office	555,713,000	555,713,000
3104000000000000	EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	<u>15,678,000</u>	<u>247,319,000</u>
310400100001000	Epidemiology and Surveillance	<u>15,678,000</u>	<u>247,319,000</u>
	National Capital Region (NCR)	<u>15,678,000</u>	<u>115,816,000</u>
	Central Office	15,678,000	83,010,000
			<u>98,688,000</u>

Metro Manila Centers for Health Development	32,806,000	32,806,000
Region I - Ilocos	<u>6,896,000</u>	<u>6,896,000</u>
Ilocos Centers for Health Development	6,896,000	6,896,000
Cordillera Administrative Region (CAR)	<u>6,696,000</u>	<u>6,696,000</u>
Cordillera Centers for Health Development	6,696,000	6,696,000
Region II - Cagayan Valley	<u>4,864,000</u>	<u>4,864,000</u>
Cagayan Valley Centers for Health Development	4,864,000	4,864,000
Region III - Central Luzon	<u>20,608,000</u>	<u>20,608,000</u>
Central Luzon Centers for Health Development	20,608,000	20,608,000
Region IVA - CALABARZON	<u>27,425,000</u>	<u>27,425,000</u>
Calabarzon Centers for Health Development	27,425,000	27,425,000
Region IVB - MIMAROPA	<u>4,864,000</u>	<u>4,864,000</u>
MIMAROPA Centers for Health Development	4,864,000	4,864,000
Region V - Bicol	<u>6,696,000</u>	<u>6,696,000</u>
Bicol Centers for Health Development	6,696,000	6,696,000
Region VI - Western Visayas	<u>7,496,000</u>	<u>7,496,000</u>
Western Visayas Centers for Health Development	7,496,000	7,496,000
Region VII - Central Visayas	<u>11,478,000</u>	<u>11,478,000</u>
Central Visayas Centers for Health Development	11,478,000	11,478,000
Region VIII - Eastern Visayas	<u>4,664,000</u>	<u>4,664,000</u>
Eastern Visayas Centers for Health Development	4,664,000	4,664,000
Region IX - Zamboanga Peninsula	<u>6,696,000</u>	<u>6,696,000</u>
Zamboanga Peninsula Centers for Health Development	6,696,000	6,696,000
Region X - Northern Mindanao	<u>6,696,000</u>	<u>6,696,000</u>
Northern Mindanao Centers for Health Development	6,696,000	6,696,000

	Region XI - Davao	<u>6,696,000</u>		<u>6,696,000</u>
	Davao Region Centers for Health Development	6,696,000		6,696,000
	Region XII - SOCCSKSARGEN	<u>4,864,000</u>		<u>4,864,000</u>
	Soccsksargen Centers for Health Development	4,864,000		4,864,000
	Region XIII - CARAGA	<u>4,864,000</u>		<u>4,864,000</u>
	Caraga Centers for Health Development	4,864,000		4,864,000
310500000000000	HEALTH EMERGENCY MANAGEMENT PROGRAM	<u>7,680,000</u>	<u>463,035,000</u>	<u>300,000,000</u>
310500100001000	Health Emergency Preparedness and Response	<u>7,680,000</u>	<u>263,035,000</u>	<u>270,715,000</u>
	National Capital Region (NCR)	<u>7,680,000</u>	<u>170,326,000</u>	<u>178,006,000</u>
	Central Office	7,680,000	161,946,000	169,626,000
	Metro Manila Centers for Health Development		8,380,000	8,380,000
	Region I - Ilocos	<u>6,141,000</u>		<u>6,141,000</u>
	Ilocos Centers for Health Development	6,141,000		6,141,000
	Cordillera Administrative Region (CAR)	<u>4,195,000</u>		<u>4,195,000</u>
	Cordillera Centers for Health Development	4,195,000		4,195,000
	Region II - Cagayan Valley	<u>4,358,000</u>		<u>4,358,000</u>
	Cagayan Valley Centers for Health Development	4,358,000		4,358,000
	Region III - Central Luzon	<u>7,204,000</u>		<u>7,204,000</u>
	Central Luzon Centers for Health Development	7,204,000		7,204,000
	Region IVA - CALABARZON	<u>6,384,000</u>		<u>6,384,000</u>
	Calabarzon Centers for Health Development	6,384,000		6,384,000
	Region IVB - MIMAROPA	<u>6,326,000</u>		<u>6,326,000</u>
	MIMAROPA Centers for Health Development	6,326,000		6,326,000
	Region V - Bicol	<u>6,839,000</u>		<u>6,839,000</u>
	Bicol Centers for Health Development	6,839,000		6,839,000
	Region VI - Western Visayas	<u>8,756,000</u>		<u>8,756,000</u>
	Western Visayas Centers for Health Development	8,756,000		8,756,000

Region VII - Central Visayas		<u>6,325,000</u>		<u>6,325,000</u>
Central Visayas Centers for Health Development		6,325,000		6,325,000
Region VIII - Eastern Visayas		<u>6,067,000</u>		<u>6,067,000</u>
Eastern Visayas Centers for Health Development		6,067,000		6,067,000
Region IX - Zamboanga Peninsula		<u>6,301,000</u>		<u>6,301,000</u>
Zamboanga Peninsula Centers for Health Development		6,301,000		6,301,000
Region X - Northern Mindanao		<u>6,739,000</u>		<u>6,739,000</u>
Northern Mindanao Centers for Health Development		6,739,000		6,739,000
Region XI - Davao		<u>5,941,000</u>		<u>5,941,000</u>
Davao Region Centers for Health Development		5,941,000		5,941,000
Region XII - SOCCSKSARGEN		<u>6,114,000</u>		<u>6,114,000</u>
Socccskargen Centers for Health Development		6,114,000		6,114,000
Region XIII - CARAGA		<u>5,019,000</u>		<u>5,019,000</u>
Caraga Centers for Health Development		5,019,000		5,019,000
310500100002000 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
3200000000000000 00 : Access to curative and rehabilitative health care services improved	<u>27,169,265,000</u>	<u>4,923,210,000</u>		<u>32,092,475,000</u>
3201000000000000 HEALTH FACILITIES OPERATION PROGRAM	<u>27,169,265,000</u>	<u>4,923,210,000</u>		<u>32,092,475,000</u>
3201010000000000 CURATIVE HEALTH CARE SUB-PROGRAM	<u>26,625,189,000</u>	<u>4,310,972,000</u>		<u>30,936,161,000</u>
320101100001000 Operations of Blood Centers and National Voluntary Blood Services Program	<u>6,923,000</u>	<u>522,993,000</u>		<u>529,916,000</u>
National Capital Region (NCR)	<u>6,923,000</u>	<u>488,246,000</u>		<u>495,169,000</u>
Central Office	6,923,000	329,906,000		336,829,000
Metro Manila Centers for Health Development		158,340,000		158,340,000
Region I - Ilocos		<u>3,127,000</u>		<u>3,127,000</u>
Ilocos Centers for Health Development		3,127,000		3,127,000
Region II - Cagayan Valley		<u>3,127,000</u>		<u>3,127,000</u>
Cagayan Valley Centers for Health Development		3,127,000		3,127,000

Region III - Central Luzon	<u>3,127,000</u>	<u>3,127,000</u>	
Central Luzon Centers for Health Development	3,127,000	3,127,000	
Region V - Bicol	<u>5,000,000</u>	<u>5,000,000</u>	
Bicol Centers for Health Development	5,000,000	5,000,000	
Region VII - Central Visayas	<u>6,583,000</u>	<u>6,583,000</u>	
Central Visayas Centers for Health Development	6,583,000	6,583,000	
Region VIII - Eastern Visayas	<u>1,800,000</u>	<u>1,800,000</u>	
Eastern Visayas Centers for Health Development	1,800,000	1,800,000	
Region IX - Zamboanga Peninsula	<u>1,800,000</u>	<u>1,800,000</u>	
Zamboanga Peninsula Centers for Health Development	1,800,000	1,800,000	
Region X - Northern Mindanao	<u>1,800,000</u>	<u>1,800,000</u>	
Northern Mindanao Centers for Health Development	1,800,000	1,800,000	
Region XI - Davao	<u>6,583,000</u>	<u>6,583,000</u>	
Davao Region Centers for Health Development	6,583,000	6,583,000	
Region XII - SOCCSKSARGEN	<u>1,800,000</u>	<u>1,800,000</u>	
Soccksargen Centers for Health Development	1,800,000	1,800,000	
320101100002000 Operations of DOH Hospitals in Metro Manila (MM)	<u>7,308,767,000</u>	<u>1,253,761,000</u>	<u>8,562,528,000</u>
National Capital Region (NCR)	<u>7,308,767,000</u>	<u>1,253,761,000</u>	<u>8,562,528,000</u>
'Amang' Rodriguez Medical Center	440,910,000	39,949,000	480,859,000
East Avenue Medical Center	955,975,000	163,671,000	1,119,646,000
Jose Fabella Memorial Hospital	695,191,000	80,027,000	775,218,000
Jose R. Reyes Memorial Medical Center	823,083,000	108,728,000	931,811,000
National Center for Mental Health	779,515,000	225,442,000	1,004,957,000
National Children's Hospital	376,407,000	61,360,000	437,767,000
Philippine Orthopedic Center	623,173,000	114,502,000	737,675,000
Quirino Memorial Medical Center	693,647,000	71,548,000	765,195,000
Research Institute for Tropical Medicines	385,948,000	99,474,000	485,422,000
Rizal Medical Center	665,014,000	70,926,000	735,940,000
San Lazaro Hospital	533,859,000	169,858,000	703,717,000

	Tondo Medical Center	336,045,000	48,276,000	384,321,000
320101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	<u>19,309,499,000</u>	<u>2,227,001,000</u>	<u>21,536,500,000</u>
	National Capital Region (NCR)	<u>1,125,801,000</u>	<u>169,912,000</u>	<u>1,295,713,000</u>
	Dr. Jose N. Rodriguez Memorial Hospital	463,312,000	62,758,000	526,070,000
	Las Pinas General Hospital and Satellite Trauma Center	274,281,000	54,787,000	329,068,000
	San Lorenzo Ruiz Special Hospital to Women	52,316,000	28,199,000	80,515,000
	Valenzuela General Hospital	335,892,000	24,168,000	360,060,000
	Region I - Ilocos	<u>1,709,990,000</u>	<u>118,587,000</u>	<u>1,828,577,000</u>
	Ilocos Training and Regional Medical Center	546,255,000	31,215,000	577,470,000
	Mariano Marcos Memorial Hospital and Medical Center	350,013,000	36,640,000	386,653,000
	Region I Medical Center	813,722,000	50,732,000	864,454,000
	Cordillera Administrative Region (CAR)	<u>1,205,752,000</u>	<u>145,729,000</u>	<u>1,351,481,000</u>
	Baguio General Hospital and Medical Center	857,769,000	109,193,000	966,962,000
	Conner District Hospital	54,287,000	5,570,000	59,857,000
	Far North Luzon General Hospital and Training Center	136,845,000	11,474,000	148,319,000
	Luis Hora Memorial Regional Hospital	156,851,000	19,492,000	176,343,000
	Region II - Cagayan Valley	<u>1,331,135,000</u>	<u>121,790,000</u>	<u>1,452,925,000</u>
	Batanes General Hospital	76,888,000	10,722,000	87,610,000
	Cagayan Valley Medical Center	662,074,000	70,938,000	733,012,000
	Southern Isabela General Hospital	245,740,000	7,681,000	253,421,000
	Veterans General Hospital	346,433,000	32,449,000	378,882,000
	Region III - Central Luzon	<u>2,018,535,000</u>	<u>190,577,000</u>	<u>2,209,112,000</u>
	Bataan Provincial Hospital	429,343,000	19,851,000	449,194,000
	Dr. Paulino J. Garcia Memorial Research and Medical Center	696,258,000	75,431,000	771,689,000
	Jose B. Lingad Memorial General Hospital	667,696,000	47,640,000	715,336,000
	Mariveles Mental Hospital	153,239,000	43,670,000	196,909,000
	Talavera Extension Hospital	71,999,000	3,985,000	75,984,000
	Region IVA - CALABARZON	<u>775,489,000</u>	<u>53,572,000</u>	<u>829,061,000</u>
	Batangas Medical Center	775,489,000	53,572,000	829,061,000

Region IVB - MIMAROPA	<u>310,766,000</u>	<u>40,538,000</u>	<u>351,304,000</u>
Culion Sanitarium and General Hospital	124,071,000	17,980,000	142,051,000
Ospital ng Palawan	186,695,000	22,558,000	209,253,000
Region V - Bicol	<u>1,085,333,000</u>	<u>161,062,000</u>	<u>1,246,395,000</u>
Bicol Medical Center	647,010,000	94,281,000	741,291,000
Bicol Regional Training & Teaching Hospital	365,782,000	51,068,000	416,850,000
Bicol Sanitarium	72,541,000	15,713,000	88,254,000
Region VI - Western Visayas	<u>1,422,736,000</u>	<u>166,143,000</u>	<u>1,588,879,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	674,171,000	53,723,000	727,894,000
Don Jose S. Monfort Medical Center Extension Hospital	52,747,000	13,189,000	65,936,000
Western Visayas Medical Center	612,723,000	83,880,000	696,603,000
Western Visayas Sanitarium	83,095,000	15,351,000	98,446,000
Region VII - Central Visayas	<u>1,581,116,000</u>	<u>359,977,000</u>	<u>1,941,093,000</u>
Don Emilio del Valle Memorial Hospital	60,593,000	9,514,000	70,107,000
Eversley Child Sanitarium	61,797,000	19,029,000	80,826,000
Governor Celestino Gallares Memorial Hospital	331,377,000	126,181,000	457,558,000
St. Anthony Mother and Child Hospital	56,494,000	9,514,000	66,008,000
Talisay District Hospital	148,476,000	5,077,000	153,553,000
Vicente Sotto, Sr. Memorial Medical Center	922,379,000	190,662,000	1,113,041,000
Region VIII - Eastern Visayas	<u>684,257,000</u>	<u>65,085,000</u>	<u>749,342,000</u>
Eastern Visayas Regl Medical Center	623,409,000	57,275,000	680,684,000
Schistosomiasis Hospital	60,848,000	7,810,000	68,658,000
Region IX - Zamboanga Peninsula	<u>1,261,351,000</u>	<u>164,291,000</u>	<u>1,425,642,000</u>
Basilan Provincial Hospital	41,635,000	14,377,000	56,012,000
Dr. Jose Rizal Memorial Hospital	138,727,000	32,349,000	171,076,000
Labuan Public Hospital	45,114,000	3,995,000	49,109,000
Margosatubig Regional Hospital	241,643,000	27,306,000	268,949,000
Mindanao Central Sanitarium	68,210,000	17,972,000	86,182,000
Sulu Sanitarium	47,700,000	7,188,000	54,888,000
Zamboanga City Medical Center	678,322,000	61,104,000	739,426,000
Region X - Northern Mindanao	<u>1,419,134,000</u>	<u>153,990,000</u>	<u>1,573,124,000</u>
Amai Pakpak Medical Center	358,341,000	27,375,000	385,716,000

	Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	213,701,000	30,798,000	244,499,000
	Northern Mindanao Medical Center	847,092,000	95,817,000	942,909,000
	Region XI - Davao	<u>2,423,492,000</u>	<u>196,262,000</u>	<u>2,619,754,000</u>
	Davao Regional Hospital	664,606,000	49,164,000	713,770,000
	Southern Philippines Medical Center	1,758,886,000	147,098,000	1,905,984,000
	Region XII - SOCCSKSARGEN	<u>519,071,000</u>	<u>57,076,000</u>	<u>576,147,000</u>
	Cotabato Regional and Medical Center	466,669,000	47,563,000	514,232,000
	Cotabato Sanitarium	52,402,000	9,513,000	61,915,000
	Region XIII - CARAGA	<u>435,541,000</u>	<u>62,410,000</u>	<u>497,951,000</u>
	Adela Serra Ty Memorial Medical Center	234,914,000	18,530,000	253,444,000
	Caraga Regional Hospital	200,627,000	43,880,000	244,507,000
320101100004000	Operations of National Reference Laboratories		<u>307,217,000</u>	<u>307,217,000</u>
	National Capital Region (NCR)		<u>307,217,000</u>	<u>307,217,000</u>
	Central Office		18,042,000	18,042,000
	East Avenue Medical Center		56,744,000	56,744,000
	Research Institute for Tropical Medicines		197,990,000	197,990,000
	San Lazaro Hospital		34,441,000	34,441,000
320102000000000	REHABILITATIVE HEALTH CARE SUB-PROGRAM	<u>544,076,000</u>	<u>612,238,000</u>	<u>1,156,314,000</u>
320102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>544,076,000</u>	<u>612,238,000</u>	<u>1,156,314,000</u>
	National Capital Region (NCR)	<u>84,235,000</u>	<u>266,037,000</u>	<u>350,272,000</u>
	Central Office		180,508,000	180,508,000
	Bicutan Rehabilitation Center	84,235,000	85,529,000	169,764,000
	Region I - Ilocos	<u>63,167,000</u>	<u>39,184,000</u>	<u>102,351,000</u>
	Dagupan Rehabilitation Center	63,167,000	27,184,000	90,351,000
	San Fernando, La Union Treatment and Rehabilitation Center		12,000,000	12,000,000
	Region II - Cagayan Valley	<u>36,980,000</u>	<u>23,570,000</u>	<u>60,550,000</u>
	Isabela Rehabilitation Center	36,980,000	23,570,000	60,550,000
	Region III - Central Luzon	<u>48,978,000</u>	<u>16,822,000</u>	<u>65,800,000</u>
	Bataan Rehabilitation Center	48,978,000	16,822,000	65,800,000
	Region IVA - CALABARZON	<u>56,388,000</u>	<u>28,114,000</u>	<u>84,502,000</u>
	Tagaytay Rehabilitation Center	56,388,000	28,114,000	84,502,000

Region V - Bicol	<u>59,672,000</u>	<u>45,802,000</u>	<u>105,474,000</u>
Camarines Sur Rehabilitation Center	30,463,000	19,302,000	49,765,000
Malinao, Albay Rehabilitation Center	29,209,000	26,500,000	55,709,000
Region VI - Western Visayas	<u>29,022,000</u>	<u>23,617,000</u>	<u>52,639,000</u>
Pototan, Iloilo Rehabilitation Center	29,022,000	23,617,000	52,639,000
Region VII - Central Visayas	<u>52,438,000</u>	<u>47,837,000</u>	<u>100,275,000</u>
Argao, Cebu Rehabilitation Center	35,034,000	27,418,000	62,452,000
Cebu City Rehabilitation Center	17,404,000	20,419,000	37,823,000
Region VIII - Eastern Visayas	<u>35,115,000</u>	<u>24,545,000</u>	<u>59,660,000</u>
Dulag, Leyte Rehabilitation Center	35,115,000	24,545,000	59,660,000
Region IX - Zamboanga Peninsula		<u>7,192,000</u>	<u>7,192,000</u>
Zamboanga City Treatment and Rehabilitation Center		7,192,000	7,192,000
Region X - Northern Mindanao	<u>38,076,000</u>	<u>34,244,000</u>	<u>72,320,000</u>
Cagayan de Oro Rehabilitation Center	38,076,000	22,244,000	60,320,000
Malaybalay, Bukidnon Treatment and Rehabilitation Center		12,000,000	12,000,000
Region XI - Davao		<u>12,000,000</u>	<u>12,000,000</u>
Malagos, Davao Treatment and Rehabilitation Center		12,000,000	12,000,000
Region XII - SOCCSKSARGEN		<u>12,000,000</u>	<u>12,000,000</u>
Alabel, Sarangani Treatment and Rehabilitation Center		12,000,000	12,000,000
Region XIII - CARAGA	<u>40,005,000</u>	<u>31,274,000</u>	<u>71,279,000</u>
CARAGA Rehabilitation Center	40,005,000	19,274,000	59,279,000
San Francisco, Agusan Del Sur Treatment and Rehabilitation Center		12,000,000	12,000,000
33000000000000000000 00 : Access to safe and quality health commodities, devices and facilities ensured	<u>701,721,000</u>	<u>114,863,000</u>	<u>816,584,000</u>
33010000000000000000 HEALTH REGULATORY PROGRAM	<u>701,721,000</u>	<u>114,863,000</u>	<u>816,584,000</u>
33010100000000000000 HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	<u>230,095,000</u>	<u>114,863,000</u>	<u>344,958,000</u>
3301011000010000 Regulation of Health Facilities and Services	<u>52,799,000</u>	<u>29,891,000</u>	<u>82,690,000</u>
National Capital Region (NCR)	<u>52,799,000</u>	<u>29,891,000</u>	<u>82,690,000</u>
Central Office	52,799,000	29,891,000	82,690,000

330101100002000	Regulation of Regional Health Facilities and Services	<u>177,296,000</u>	<u>84,972,000</u>	<u>262,268,000</u>
	National Capital Region (NCR)	<u>10,953,000</u>	<u>5,159,000</u>	<u>16,112,000</u>
	Metro Manila Centers for Health Development	10,953,000	5,159,000	16,112,000
	Region I - Ilocos	<u>12,764,000</u>	<u>7,172,000</u>	<u>19,936,000</u>
	Ilocos Centers for Health Development	12,764,000	7,172,000	19,936,000
	Cordillera Administrative Region (CAR)	<u>10,149,000</u>	<u>3,718,000</u>	<u>13,867,000</u>
	Cordillera Centers for Health Development	10,149,000	3,718,000	13,867,000
	Region II - Cagayan Valley	<u>10,531,000</u>	<u>5,696,000</u>	<u>16,227,000</u>
	Cagayan Valley Centers for Health Development	10,531,000	5,696,000	16,227,000
	Region III - Central Luzon	<u>12,225,000</u>	<u>7,498,000</u>	<u>19,723,000</u>
	Central Luzon Centers for Health Development	12,225,000	7,498,000	19,723,000
	Region IVA - CALABARZON	<u>12,158,000</u>	<u>4,883,000</u>	<u>17,041,000</u>
	Calabarzon Centers for Health Development	12,158,000	4,883,000	17,041,000
	Region IVB - MIMAROPA	<u>12,390,000</u>	<u>4,326,000</u>	<u>16,716,000</u>
	MIMAROPA Centers for Health Development	12,390,000	4,326,000	16,716,000
	Region V - Bicol	<u>10,935,000</u>	<u>5,173,000</u>	<u>16,108,000</u>
	Bicol Centers for Health Development	10,935,000	5,173,000	16,108,000
	Region VI - Western Visayas	<u>11,272,000</u>	<u>4,927,000</u>	<u>16,199,000</u>
	Western Visayas Centers for Health Development	11,272,000	4,927,000	16,199,000
	Region VII - Central Visayas	<u>11,911,000</u>	<u>3,901,000</u>	<u>15,812,000</u>
	Central Visayas Centers for Health Development	11,911,000	3,901,000	15,812,000
	Region VIII - Eastern Visayas	<u>10,719,000</u>	<u>3,361,000</u>	<u>14,080,000</u>
	Eastern Visayas Centers for Health Development	10,719,000	3,361,000	14,080,000
	Region IX - Zamboanga Peninsula	<u>10,173,000</u>	<u>4,597,000</u>	<u>14,770,000</u>
	Zamboanga Peninsula Centers for Health Development	10,173,000	4,597,000	14,770,000

Region X - Northern Mindanao	<u>8,946,000</u>	<u>7,593,000</u>	<u>16,539,000</u>
Northern Mindanao Centers for Health Development	8,946,000	7,593,000	16,539,000
Region XI - Davao	<u>11,490,000</u>	<u>5,978,000</u>	<u>17,468,000</u>
Davao Region Centers for Health Development	11,490,000	5,978,000	17,468,000
Region XII - SOCCSKSARGEN	<u>10,936,000</u>	<u>4,630,000</u>	<u>15,566,000</u>
Soccsksargen Centers for Health Development	10,936,000	4,630,000	15,566,000
Region XIII - CARAGA	<u>9,744,000</u>	<u>6,360,000</u>	<u>16,104,000</u>
Caraga Centers for Health Development	9,744,000	6,360,000	16,104,000
330102000000000 CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>319,045,000</u>		<u>319,045,000</u>
330102100001000 Regulation of Health Establishments and Products	<u>319,045,000</u>		<u>319,045,000</u>
National Capital Region (NCR)	<u>319,045,000</u>		<u>319,045,000</u>
Food and Drug Administration	319,045,000		319,045,000
330103000000000 ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>152,581,000</u>		<u>152,581,000</u>
330103100001000 Provision of Quarantine Services and International Health Surveillance	<u>152,581,000</u>		<u>152,581,000</u>
National Capital Region (NCR)	<u>152,581,000</u>		<u>152,581,000</u>
Bureau of Quarantine	152,581,000		152,581,000
340000000000000 00 : Access to social health protection assured		<u>5,633,961,000</u>	<u>5,633,961,000</u>
340100000000000 SOCIAL HEALTH PROTECTION PROGRAM		<u>5,633,961,000</u>	<u>5,633,961,000</u>
Project(s)			
Locally-Funded Project(s)		<u>5,633,961,000</u>	<u>5,633,961,000</u>
340100200001000 Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital		<u>5,633,961,000</u>	<u>5,633,961,000</u>
National Capital Region (NCR)		<u>5,633,961,000</u>	<u>5,633,961,000</u>
Central Office		<u>5,633,961,000</u>	<u>5,633,961,000</u>
Sub-total, Operations	<u>29,048,792,000</u>	<u>30,401,606,000</u>	<u>300,000,000</u> <u>59,750,398,000</u>
TOTAL NEW APPROPRIATIONS	P 38,009,960,000	P 31,175,367,000	P 939,311,000 P 70,124,638,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,114,966	17,525,787	21,054,396
Total Permanent Positions	17,114,966	17,525,787	21,054,396
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,185,923	1,163,436	1,293,864
Representation Allowance	44,633	31,591	31,081
Transportation Allowance	33,098	29,389	28,921
Clothing and Uniform Allowance	254,835	247,015	329,922
Honoraria	3,663	904	4,462
Overtime Pay	7,477		
Mid-Year Bonus - Civilian	967,774	1,460,486	1,754,534
Year End Bonus	1,730,557	1,460,486	1,754,534
Cash Gift	251,821	247,015	274,935
Productivity Enhancement Incentive	233,767	247,015	274,935
Performance Based Bonus	1,987		
Step Increment	65	43,814	52,636
Collective Negotiation Agreement	751,223		
Total Other Compensation Common to All	5,466,823	4,931,151	5,799,824
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4,570,084	4,384,012	4,539,229
Night Shift Differential Pay	148,032	46,123	90,652
Lump-sum for filling of Positions - Civilian		5,828,434	4,472,862
Anniversary Bonus - Civilian	5,717		
Total Other Compensation for Specific Groups	4,723,833	10,258,569	9,102,743
Other Benefits			
Retirement and Life Insurance Premiums	2,032,569	2,103,090	2,526,529
PAG-IBIG Contributions	62,592	59,279	65,980
PhilHealth Contributions	167,523	167,372	237,917
Employees Compensation Insurance Premiums	61,459	59,279	65,980
Retirement Gratuity	941	298,852	265,035
Loyalty Award - Civilian	118,637		
Terminal Leave	536,759	205,774	1,076,848
Total Other Benefits	2,980,480	2,893,646	4,238,289
Non-Permanent Positions	222,339	392,230	341,237
TOTAL PERSONNEL SERVICES	30,508,441	36,001,383	40,536,489
Maintenance and Other Operating Expenses			
Travelling Expenses	487,510	415,041	505,746
Training and Scholarship Expenses	1,887,208	2,590,016	2,162,315
Supplies and Materials Expenses	20,264,514	18,619,775	17,285,566
Utility Expenses	610,781	671,967	655,737
Communication Expenses	188,885	123,417	268,799
Awards/Rewards and Prizes	27,783	5,417	4,442
Survey, Research, Exploration and Development Expenses	10,510	14,507	20,650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	31,721	12,305	10,462
Professional Services	8,508,680	10,112,211	1,931,517
General Services	618,891	574,353	533,698

Repairs and Maintenance	284,549	239,261	192,931
Financial Assistance/Subsidy	5,451,867	5,961,503	6,338,086
Taxes, Insurance Premiums and Other Fees	619,651	202,720	187,994
Labor and Wages	9,402	15,787	31,399
Other Maintenance and Operating Expenses			
Advertising Expenses	404,016	633,334	531,943
Printing and Publication Expenses	127,214	82,532	188,781
Representation Expenses	164,264	77,451	93,879
Transportation and Delivery Expenses	413,806	270,922	117,808
Rent/Lease Expenses	158,283	52,260	148,847
Membership Dues and Contributions to Organizations	1,440	673	605
Subscription Expenses	8,557	11,211	67,382
Donations	33,385	33,018	30,220
Other Maintenance and Operating Expenses	889,289	548,046	336,243
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,202,206</u>	<u>41,267,727</u>	<u>31,645,050</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>71,710,647</u>	<u>77,269,110</u>	<u>72,181,539</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	139,280	368,740	
Infrastructure Outlay	71,823		
Buildings and Other Structures	17,845,321	22,974,096	72,432
Machinery and Equipment Outlay	14,715,688	7,109,045	836,745
Transportation Equipment Outlay	939,370	795,060	
Furniture, Fixtures and Books Outlay	9,656	54,457	38,784
Other Property Plant and Equipment Outlay	37,431		
Intangible Assets Outlay	210,442		
TOTAL CAPITAL OUTLAYS	<u>33,969,011</u>	<u>31,301,398</u>	<u>947,961</u>
GRAND TOTAL	<u>105,679,658</u>	<u>108,570,508</u>	<u>73,129,500</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Nutrition and health for all improved
 2. Accelerated demographic transition
 3. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Access to promotive and preventive health care services improved
 Access to curative and rehabilitative health care services improved
 Access to safe and quality health commodities, devices, and facilities ensured
 Access to social health protection assured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Access to preventive primary health care services improved		
Percentage of children fully immunized (with BCG, OPV3, DPT3, HepaB, measles vaccines) before 12 months of age increased	95%	
Percentage of births delivered in health facilities increased (RHUs, birthing homes, district and provincial hospitals, DOH hospitals and private hospitals)	85%	
Treatment success rate of Tuberculosis increased	95%	

Access to quality hospital care services improved

Bed occupancy rate of DOH Special Hospital and regional medical centers	85%
Hospital infection rate	less than 2%
Net death rate in DOH retained hospitals	2.5%

Safe and quality health commodities, health devices, health facilities, and food ensured

% of Health Facilities monitored/inspected with violations and penalties imposed	1% or lower
% of inspected food, drug, cosmetics, medical device and household urban hazardous substance/pesticides establishments with violations	7% or lower
Percentage of manufacturing facilities with cGMP increased	80%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HEALTH SECTOR POLICY SERVICES		
Number of policies issued and disseminated	157	319
Average % of Stakeholders that rate health policies as good or better	85%	89%
% of policies in the last 3 years that are reviewed/ updated	41%	54%
MFO 2: TECHNICAL SUPPORT SERVICES		
Training Support		
Number of Human Resources for Health of LGUs and other partners trained	143,374	117,818
Number of training days delivered	8,585	7,725
Average % of course participants that rate training as good or better	90%	95%
% of requests for training support that are acted upon within one week of request	90%	97%
Funding Support (HFEP)		
Number of LGUs and other health partners provided with health facilities	507	833
% of clients that rate the provided health facilities as good or better	82%	89%
% of provided health facilities that are fully operational 3 years after acceptance/installation	90%	96%
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs	85%	93%
Disease Prevention		
Number of commodities and services to LGUs: Vaccination, Doctors Hours, Nurses and Midwives	2,828,493,944	1,968,262,847
% of stakeholders who rate the commodity supply/service good or better	89%	95%
% of requests for commodities and human resource services met in full within 48 hours	90%	92%

MFO 3: HOSPITAL SERVICES

Number of out-patients managed	5,154,628	7,236,414
Number of in-patients managed	1,365,431	1,509,722
No. of elective surgeries	117,619	157,475
No. of emergency surgeries	208,067	262,928
Net death rate among in-patients	2.5%	2.6%
% of clients that rate the hospital services as good or better	90%	97%
% of in-patients with hospital - acquired infection	>2%	0.76%
% of out-patients with level 2 or more urgency rating attended to within 30 minutes	92.36%	98.40%

MFO 4: HEALTH SECTOR REGULATION SERVICES

Licensing/ Registration/ Accreditation

No. of permits, licenses and accreditations issued for health products/ establishments/facilities/ devices and technologies	103,050	308,944
% of authorized/accredited entities with detected violations of license or accreditation conditions	5.94%	3.82%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	96.65%	97.40%

Monitoring

No. of inspections of regulated products and entities	27,637	12,390,709
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	17.40%
% of entities which have been monitored at least once a year	90%	97%

Enforcement

No. of reported violations and complaints acted upon	2,444	3,947
% of cases resolved	70%	72%
% of stakeholder who view DOH enforcement as good or better	90%	97%
Number of cases acted upon within 30 days	870	1,280

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Access to promotive and preventive health care services improved

HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM

Outcome Indicator

1. Performance Governance Strategic Readiness Score

At least 3

3

Output Indicators			
1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process	70%		70%
2. Percentage of research/ policy briefs rated as useful or adoptable	80%	91.50%	80%
3. Number of research/ policy briefs completed and disseminated	24	26	24
HEALTH SYSTEMS STRENGTHENING PROGRAM			
Outcome Indicators			
1. Percentage of public health facilities with no stock-outs	30%	80% (1,920/2,400) RHUs and Health Centers	30%
2. Human Resource for Health (HRH) to Population Ratio	17 HRH: 10,000 Population	16 HRH: 10,000 Population	17 HRH:10,000 Population
Output Indicators			
1. Percentage of LGUs provided with technical assistance on local health systems development	80%		100%
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program	100%	100%	100%
PUBLIC HEALTH PROGRAM			
Outcome Indicators			
1. Percentage of external clients who rated the technical assistance provided as satisfactory or better	85%		85%
2. Percentage of fully immunized children	95%	69.84%	95%
3. Modern contraceptive prevalence rate	32.5%	47.89%	34.3%
4. Number of malaria-free provinces	45	42	52
5. Number of filariasis-free provinces	41	38	43
6. Number of rabies-free areas	47	49	55
7. Percentage of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART	90%	51%	75%
8. Treatment success rate for all forms of Tuberculosis	90%	92%	90%
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases			
Output Indicators			
1. Percentage of LGUs and other health partners provided with technical assistance on public health programs	80%		80%
2. Average percentage of LGUs provided with at least 80% of commodities	80%		80%
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM			
Outcome Indicator			
1. Percentage of epidemiological and public health surveillance strategic report utilized	80%		80%
Output Indicator			
1. Percentage of outbreak/ epidemiologic investigations conducted	75%	37	90%

HEALTH EMERGENCY MANAGEMENT PROGRAM

Outcome Indicator			
1. Percentage of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems	40%		40%

Output Indicator			
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans	40%		60%

Access to curative and rehabilitative health care services improved

HEALTH FACILITIES OPERATION PROGRAM

Outcome Indicators			
1. Hospital infection rate	<2%	1.57%	<2%
2. Percentage of drug dependents who completed the treatment program	80%	75.18%	80%

Output Indicators			
1. Percentage of samples tested at NRLs	100%		100%
2. Number of blood units collected by Blood Service Facilities	45,000	47,791	65,000
3. Number of in-patient and out-patient drug abuse cases managed	33,004	39,722	34,958

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

HEALTH REGULATORY PROGRAM

Outcome Indicators			
1. Percentage of health facilities and services compliant to regulatory policies	90%		90%
2. Percentage of establishments/ health products compliant to regulatory policies	70%		75%
3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry	95%		95%
Output Indicators			
1. Percentage of authorization issued within Citizen Charter Timeline	84%	65%	84%
2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	90% (471)	73%	90% (369)
3. Percentage (Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	60% (69,096)		60% (69,096)

Access to social health protection assured

SOCIAL HEALTH PROTECTION PROGRAM

Outcome Indicator			
1. Percentage of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward	100%		100%

Output Indicator			
1. Number of patients provided with medical assistance	600,000	686,034	600,000