

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 |
| | ===== | ===== | ===== |

**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 |

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| 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 |

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| 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> |
| Soccsksargen 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 |

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| 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 |

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| Region XIII - CARAGA | | <u>2,513,000</u> | <u>2,513,000</u> |
| Caraga Centers for Health Development | | 2,513,000 | 2,513,000 |
| 3102030000000000 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> |
| 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> |
| 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> |
| 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> |
| 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> |
| Calabarzon Centers for Health Development | | 7,288,000 | 7,288,000 |
| Region IVB - MIMAROPA | | <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> |
| 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> |
| 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> |
| 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> |
| Eastern Visayas Centers for Health Development | | 6,927,000 | 6,927,000 |

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| 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 |

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| 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> |

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| | 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 |
| 310304000000000 | 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 |
| 310305000000000 | 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 |
| 310306000000000 | 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 |
| 310307000000000 | 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 |
| 310400000000000 | 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> |

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| 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 |

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| | 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 |

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| | 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> |
| | National Capital Region (NCR) | | <u>200,000,000</u> | <u>300,000,000</u> |
| | Central Office | | 200,000,000 | 300,000,000 |
| 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 |

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| Region III - Central Luzon | <u>3,127,000</u> | <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> |
| Soccsksargen 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 |

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|-----------------|--|-----------------------|----------------------|-----------------------|
| | 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 |

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| 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 |

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|-----------------|---|----------------------|--------------------|----------------------|
| | 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 |

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|---|--------------------|--------------------|--------------------|
| 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 |
| 330000000000000000000000 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> |
| 330100000000000000000000 HEALTH REGULATORY PROGRAM | <u>701,721,000</u> | <u>114,863,000</u> | <u>816,584,000</u> |
| 330101000000000000000000 HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM | <u>230,095,000</u> | <u>114,863,000</u> | <u>344,958,000</u> |
| 330101100001000 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 |

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|-----------------|---|--------------------|-------------------|--------------------|
| 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 |
| | ===== | ===== | ===== |

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 |

B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|---|------------------------------|----------------|-----------------------|
| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
| New General Appropriations | <u>423,145</u> | <u>492,354</u> | <u>471,812</u> |
| General Fund | <u>423,145</u> | <u>492,354</u> | <u>471,812</u> |
| Automatic Appropriations | <u>12,556</u> | <u>13,568</u> | <u>14,801</u> |
| Retirement and Life Insurance Premiums | <u>12,556</u> | <u>13,568</u> | <u>14,801</u> |
| Continuing Appropriations | <u>3,426</u> | | |
| Unobligated Releases for Capital Outlays R.A. No. 10717 | <u>491</u> | | |
| Unobligated Releases for MOOE R.A. No. 10717 | <u>2,935</u> | | |
| Budgetary Adjustment(s) | <u>5,990</u> | | |
| Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund | <u>1,966</u> <u>4,024</u> | | |
| Total Available Appropriations | <u>445,117</u> | <u>505,922</u> | <u>486,613</u> |
| Unused Appropriations | <u>(5,250)</u> | | |
| Unreleased Appropriation | <u>(122)</u> | | |
| Unobligated Allotment | <u>(5,128)</u> | | |
| TOTAL OBLIGATIONS | <u>439,867</u> | <u>505,922</u> | <u>486,613</u> |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--------------------------------------|-----------------------------|-------------------------|--------------------------|
| | <u>2017 Actual</u> | <u>2018 Current</u> | <u>2019 Proposed</u> |
| General Administration and Support | <u>171,718,000</u> | <u>157,385,000</u> | <u>161,894,000</u> |
| Regular | <u>171,718,000</u> | <u>157,385,000</u> | <u>161,894,000</u> |
| PS | <u>96,031,000</u> | <u>79,250,000</u> | <u>100,004,000</u> |
| MOOE | <u>58,072,000</u> | <u>62,625,000</u> | <u>61,890,000</u> |
| CO | <u>17,615,000</u> | <u>15,510,000</u> | |
| Operations | <u>268,149,000</u> | <u>348,537,000</u> | <u>324,719,000</u> |
| Regular | <u>268,149,000</u> | <u>348,537,000</u> | <u>324,719,000</u> |
| PS | <u>100,690,000</u> | <u>121,245,000</u> | <u>116,475,000</u> |
| MOOE | <u>167,459,000</u> | <u>227,292,000</u> | <u>208,244,000</u> |
| TOTAL AGENCY BUDGET | <u>439,867,000</u> | <u>505,922,000</u> | <u>486,613,000</u> |

| | | | |
|---------|-------------|-------------|-------------|
| Regular | 439,867,000 | 505,922,000 | 486,613,000 |
| PS | 196,721,000 | 200,495,000 | 216,479,000 |
| MOOE | 225,531,000 | 289,917,000 | 270,134,000 |
| CO | 17,615,000 | 15,510,000 | |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 447 | 447 | 447 |
| Total Number of Filled Positions | 318 | 319 | 319 |

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 471,812,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

| | PS | MOOE | CO | TOTAL |
|--|-------------|-------------|----|-------------|
| PHILIPPINE POPULATION MANAGEMENT PROGRAM | 106,886,000 | 208,244,000 | | 315,130,000 |

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

| REGION | PS | MOOE | CO | TOTAL |
|--|-------------|-------------|----|-------------|
| CENTRAL OFFICE | 57,412,000 | 87,908,000 | | 145,320,000 |
| Regional Allocation | 144,266,000 | 182,226,000 | | 326,492,000 |
| National Capital Region (NCR) | 9,165,000 | 10,565,000 | | 19,730,000 |
| Region I - Ilocos | 8,901,000 | 8,495,000 | | 17,396,000 |
| Cordillera Administrative Region (CAR) | 10,823,000 | 6,903,000 | | 17,726,000 |
| Region II - Cagayan Valley | 9,097,000 | 7,623,000 | | 16,720,000 |
| Region III - Central Luzon | 9,231,000 | 8,984,000 | | 18,215,000 |
| Region IVA - CALABARZON | 9,611,000 | 21,999,000 | | 31,610,000 |
| Region V - Bicol | 9,402,000 | 13,680,000 | | 23,082,000 |
| Region VI - Western Visayas | 9,581,000 | 14,722,000 | | 24,303,000 |
| Region VII - Central Visayas | 9,534,000 | 10,699,000 | | 20,233,000 |
| Region VIII - Eastern Visayas | 8,510,000 | 13,450,000 | | 21,960,000 |
| Region IX - Zamboanga Peninsula | 10,062,000 | 10,104,000 | | 20,166,000 |
| Region X - Northern Mindanao | 11,148,000 | 14,124,000 | | 25,272,000 |
| Region XI - Davao | 9,527,000 | 9,714,000 | | 19,241,000 |
| Region XII - SOCCSKSARGEN | 9,693,000 | 19,650,000 | | 29,343,000 |
| Region XIII - CARAGA | 9,981,000 | 11,514,000 | | 21,495,000 |
| TOTAL AGENCY BUDGET | 201,678,000 | 270,134,000 | | 471,812,000 |

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Commission on Population (POPCOM) 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) POPCOM's website.

The POPCOM 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 (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 | <u>94,792,000</u> | <u>61,890,000</u> | | <u>156,682,000</u> |
| 100000100001000 | General Management and Supervision | <u>94,792,000</u> | <u>61,890,000</u> | | <u>156,682,000</u> |
| | National Capital Region (NCR) | <u>32,238,000</u> | <u>39,673,000</u> | | <u>71,911,000</u> |
| | Central Office | <u>28,326,000</u> | <u>38,241,000</u> | | <u>66,567,000</u> |
| | National Capital Region | <u>3,912,000</u> | <u>1,432,000</u> | | <u>5,344,000</u> |
| | Region I - Ilocos | <u>3,618,000</u> | <u>1,339,000</u> | | <u>4,957,000</u> |
| | Regional Office - I | <u>3,618,000</u> | <u>1,339,000</u> | | <u>4,957,000</u> |
| | Cordillera Administrative Region (CAR) | <u>5,562,000</u> | <u>1,506,000</u> | | <u>7,068,000</u> |
| | Cordillera Administrative Region | <u>5,562,000</u> | <u>1,506,000</u> | | <u>7,068,000</u> |
| | Region II - Cagayan Valley | <u>4,931,000</u> | <u>1,324,000</u> | | <u>6,255,000</u> |
| | Regional Office - II | <u>4,931,000</u> | <u>1,324,000</u> | | <u>6,255,000</u> |
| | Region III - Central Luzon | <u>3,952,000</u> | <u>1,317,000</u> | | <u>5,269,000</u> |
| | Regional Office - III | <u>3,952,000</u> | <u>1,317,000</u> | | <u>5,269,000</u> |
| | Region IVA - CALABARZON | <u>4,358,000</u> | <u>2,770,000</u> | | <u>7,128,000</u> |
| | Regional Office - IVA | <u>4,358,000</u> | <u>2,770,000</u> | | <u>7,128,000</u> |
| | Region V - Bicol | <u>4,571,000</u> | <u>1,182,000</u> | | <u>5,753,000</u> |
| | Regional Office - V | <u>4,571,000</u> | <u>1,182,000</u> | | <u>5,753,000</u> |

| | | | |
|--|--------------------|--------------------|--------------------|
| Region VI - Western Visayas | <u>4,667,000</u> | <u>2,293,000</u> | <u>6,960,000</u> |
| Regional Office - VI | 4,667,000 | 2,293,000 | 6,960,000 |
| Region VII - Central Visayas | <u>4,284,000</u> | <u>1,251,000</u> | <u>5,535,000</u> |
| Regional Office - VII | 4,284,000 | 1,251,000 | 5,535,000 |
| Region VIII - Eastern Visayas | <u>4,075,000</u> | <u>1,454,000</u> | <u>5,529,000</u> |
| Regional Office - VIII | 4,075,000 | 1,454,000 | 5,529,000 |
| Region IX - Zamboanga Peninsula | <u>4,429,000</u> | <u>1,463,000</u> | <u>5,892,000</u> |
| Regional Office - IX | 4,429,000 | 1,463,000 | 5,892,000 |
| Region X - Northern Mindanao | <u>5,566,000</u> | <u>1,086,000</u> | <u>6,652,000</u> |
| Regional Office - X | 5,566,000 | 1,086,000 | 6,652,000 |
| Region XI - Davao | <u>4,207,000</u> | <u>1,705,000</u> | <u>5,912,000</u> |
| Regional Office - XI | 4,207,000 | 1,705,000 | 5,912,000 |
| Region XII - SOCCSKSARGEN | <u>3,915,000</u> | <u>1,717,000</u> | <u>5,632,000</u> |
| Regional Office - XII | 3,915,000 | 1,717,000 | 5,632,000 |
| Region XIII - CARAGA | <u>4,419,000</u> | <u>1,810,000</u> | <u>6,229,000</u> |
| Regional Office - XIII | 4,419,000 | 1,810,000 | 6,229,000 |
| Sub-total, General Administration and Support | <u>94,792,000</u> | <u>61,890,000</u> | <u>156,682,000</u> |
| 3000000000000000 Operations | <u>106,886,000</u> | <u>208,244,000</u> | <u>315,130,000</u> |
| 3100000000000000 00 : Access to population management information and services improved | <u>106,886,000</u> | <u>208,244,000</u> | <u>315,130,000</u> |
| 3101000000000000 PHILIPPINE POPULATION MANAGEMENT PROGRAM | <u>106,886,000</u> | <u>208,244,000</u> | <u>315,130,000</u> |
| 310100100001000 Coordination and Development of Population Policy and Programs | <u>68,427,000</u> | <u>14,801,000</u> | <u>83,228,000</u> |
| National Capital Region (NCR) | <u>17,894,000</u> | <u>7,789,000</u> | <u>25,683,000</u> |
| Central Office | 14,207,000 | 7,502,000 | 21,709,000 |
| National Capital Region | 3,687,000 | 287,000 | 3,974,000 |
| Region I - Ilocos | <u>3,717,000</u> | <u>887,000</u> | <u>4,604,000</u> |
| Regional Office - I | 3,717,000 | 887,000 | 4,604,000 |
| Cordillera Administrative Region (CAR) | <u>3,695,000</u> | <u>928,000</u> | <u>4,623,000</u> |
| Cordillera Administrative Region | 3,695,000 | 928,000 | 4,623,000 |
| Region II - Cagayan Valley | <u>2,600,000</u> | <u>547,000</u> | <u>3,147,000</u> |
| Regional Office - II | 2,600,000 | 547,000 | 3,147,000 |
| Region III - Central Luzon | <u>3,713,000</u> | <u>464,000</u> | <u>4,177,000</u> |
| Regional Office - III | 3,713,000 | 464,000 | 4,177,000 |

| | | | |
|--|-------------------|-------------------|-------------------|
| Region IVA - CALABARZON | <u>3,687,000</u> | <u>597,000</u> | <u>4,284,000</u> |
| Regional Office - IVA | 3,687,000 | 597,000 | 4,284,000 |
| Region V - Bicol | <u>3,242,000</u> | <u>547,000</u> | <u>3,789,000</u> |
| Regional Office - V | 3,242,000 | 547,000 | 3,789,000 |
| Region VI - Western Visayas | <u>3,348,000</u> | <u>353,000</u> | <u>3,701,000</u> |
| Regional Office - VI | 3,348,000 | 353,000 | 3,701,000 |
| Region VII - Central Visayas | <u>3,684,000</u> | <u>165,000</u> | <u>3,849,000</u> |
| Regional Office - VII | 3,684,000 | 165,000 | 3,849,000 |
| Region VIII - Eastern Visayas | <u>2,869,000</u> | <u>255,000</u> | <u>3,124,000</u> |
| Regional Office - VIII | 2,869,000 | 255,000 | 3,124,000 |
| Region IX - Zamboanga Peninsula | <u>4,067,000</u> | <u>259,000</u> | <u>4,326,000</u> |
| Regional Office - IX | 4,067,000 | 259,000 | 4,326,000 |
| Region X - Northern Mindanao | <u>4,016,000</u> | <u>211,000</u> | <u>4,227,000</u> |
| Regional Office - X | 4,016,000 | 211,000 | 4,227,000 |
| Region XI - Davao | <u>3,687,000</u> | <u>895,000</u> | <u>4,582,000</u> |
| Regional Office - XI | 3,687,000 | 895,000 | 4,582,000 |
| Region XII - SOCCSKSARGEN | <u>4,212,000</u> | <u>653,000</u> | <u>4,865,000</u> |
| Regional Office - XII | 4,212,000 | 653,000 | 4,865,000 |
| Region XIII - CARAGA | <u>3,996,000</u> | <u>251,000</u> | <u>4,247,000</u> |
| Regional Office - XIII | 3,996,000 | 251,000 | 4,247,000 |
| 310100100002000 Support to the implementation of approved national, sectoral, regional and local population plans and programs | <u>38,459,000</u> | <u>14,722,000</u> | <u>53,181,000</u> |
| National Capital Region (NCR) | <u>16,445,000</u> | <u>7,664,000</u> | <u>24,109,000</u> |
| Central Office | 14,879,000 | 6,964,000 | 21,843,000 |
| National Capital Region | 1,566,000 | 700,000 | 2,266,000 |
| Region I - Ilocos | <u>1,566,000</u> | <u>667,000</u> | <u>2,233,000</u> |
| Regional Office - I | 1,566,000 | 667,000 | 2,233,000 |
| Cordillera Administrative Region (CAR) | <u>1,566,000</u> | <u>990,000</u> | <u>2,556,000</u> |
| Cordillera Administrative Region | 1,566,000 | 990,000 | 2,556,000 |
| Region II - Cagayan Valley | <u>1,566,000</u> | <u>962,000</u> | <u>2,528,000</u> |
| Regional Office - II | 1,566,000 | 962,000 | 2,528,000 |

| | | | |
|--|------------------|--------------------|--------------------|
| Region III - Central Luzon | <u>1,566,000</u> | <u>357,000</u> | <u>1,923,000</u> |
| Regional Office - III | 1,566,000 | 357,000 | 1,923,000 |
| Region IVA - CALABARZON | <u>1,566,000</u> | <u>278,000</u> | <u>1,844,000</u> |
| Regional Office - IVA | 1,566,000 | 278,000 | 1,844,000 |
| Region V - Bicol | <u>1,589,000</u> | <u>362,000</u> | <u>1,951,000</u> |
| Regional Office - V | 1,589,000 | 362,000 | 1,951,000 |
| Region VI - Western Visayas | <u>1,566,000</u> | <u>486,000</u> | <u>2,052,000</u> |
| Regional Office - VI | 1,566,000 | 486,000 | 2,052,000 |
| Region VII - Central Visayas | <u>1,566,000</u> | <u>527,000</u> | <u>2,093,000</u> |
| Regional Office - VII | 1,566,000 | 527,000 | 2,093,000 |
| Region VIII - Eastern Visayas | <u>1,566,000</u> | <u>187,000</u> | <u>1,753,000</u> |
| Regional Office - VIII | 1,566,000 | 187,000 | 1,753,000 |
| Region IX - Zamboanga Peninsula | <u>1,566,000</u> | <u>278,000</u> | <u>1,844,000</u> |
| Regional Office - IX | 1,566,000 | 278,000 | 1,844,000 |
| Region X - Northern Mindanao | <u>1,566,000</u> | <u>456,000</u> | <u>2,022,000</u> |
| Regional Office - X | 1,566,000 | 456,000 | 2,022,000 |
| Region XI - Davao | <u>1,633,000</u> | <u>958,000</u> | <u>2,591,000</u> |
| Regional Office - XI | 1,633,000 | 958,000 | 2,591,000 |
| Region XII - SOCCSKSARGEN | <u>1,566,000</u> | <u>210,000</u> | <u>1,776,000</u> |
| Regional Office - XII | 1,566,000 | 210,000 | 1,776,000 |
| Region XIII - CARAGA | <u>1,566,000</u> | <u>340,000</u> | <u>1,906,000</u> |
| Regional Office - XIII | 1,566,000 | 340,000 | 1,906,000 |
| 310100100003000 Provision of grants, subsidies and contributions in support of population programs | | <u>178,721,000</u> | <u>178,721,000</u> |
| National Capital Region (NCR) | | <u>43,347,000</u> | <u>43,347,000</u> |
| Central Office | | 35,201,000 | 35,201,000 |
| National Capital Region | | 8,146,000 | 8,146,000 |
| Region I - Ilocos | | <u>5,602,000</u> | <u>5,602,000</u> |
| Regional Office - I | | 5,602,000 | 5,602,000 |
| Cordillera Administrative Region (CAR) | | <u>3,479,000</u> | <u>3,479,000</u> |
| Cordillera Administrative Region | | 3,479,000 | 3,479,000 |
| Region II - Cagayan Valley | | <u>4,790,000</u> | <u>4,790,000</u> |
| Regional Office - II | | 4,790,000 | 4,790,000 |

| | | |
|---------------------------------|---|--------------------------|
| Region III - Central Luzon | <u>6,846,000</u> | <u>6,846,000</u> |
| Regional Office - III | 6,846,000 | 6,846,000 |
| Region IVA - CALABARZON | <u>18,354,000</u> | <u>18,354,000</u> |
| Regional Office - IVA | 18,354,000 | 18,354,000 |
| Region V - Bicol | <u>11,589,000</u> | <u>11,589,000</u> |
| Regional Office - V | 11,589,000 | 11,589,000 |
| Region VI - Western Visayas | <u>11,590,000</u> | <u>11,590,000</u> |
| Regional Office - VI | 11,590,000 | 11,590,000 |
| Region VII - Central Visayas | <u>8,756,000</u> | <u>8,756,000</u> |
| Regional Office - VII | 8,756,000 | 8,756,000 |
| Region VIII - Eastern Visayas | <u>11,554,000</u> | <u>11,554,000</u> |
| Regional Office - VIII | 11,554,000 | 11,554,000 |
| Region IX - Zamboanga Peninsula | <u>8,104,000</u> | <u>8,104,000</u> |
| Regional Office - IX | 8,104,000 | 8,104,000 |
| Region X - Northern Mindanao | <u>12,371,000</u> | <u>12,371,000</u> |
| Regional Office - X | 12,371,000 | 12,371,000 |
| Region XI - Davao | <u>6,156,000</u> | <u>6,156,000</u> |
| Regional Office - XI | 6,156,000 | 6,156,000 |
| Region XII - SOCCSKSARGEN | <u>17,070,000</u> | <u>17,070,000</u> |
| Regional Office - XII | 17,070,000 | 17,070,000 |
| Region XIII - CARAGA | <u>9,113,000</u> | <u>9,113,000</u> |
| Regional Office - XIII | <u>9,113,000</u> | <u>9,113,000</u> |
| Sub-total, Operations | <u>106,886,000</u> <u>208,244,000</u> | <u>315,130,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>201,678,000</u> P <u>270,134,000</u> | P <u>471,812,000</u> |
| | ===== | ===== |

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 | 105,893 | 113,073 | 123,338 |
| Total Permanent Positions | 105,893 | 113,073 | 123,338 |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 7,622 | 7,656 | 7,656 |
| Representation Allowance | 1,932 | 2,580 | 2,700 |
| Transportation Allowance | 1,698 | 2,460 | 2,580 |
| Clothing and Uniform Allowance | 1,580 | 1,595 | 1,914 |
| Honoraria | 5 | | |
| Overtime Pay | 199 | | |
| Mid-Year Bonus - Civilian | 8,790 | 9,417 | 10,280 |
| Year End Bonus | 8,789 | 9,417 | 10,280 |
| Cash Gift | 1,597 | 1,595 | 1,595 |
| Productivity Enhancement Incentive | 1,585 | 1,595 | 1,595 |
| Step Increment | | 278 | 309 |
| Collective Negotiation Agreement | 7,405 | | |
| Total Other Compensation Common to All | 41,202 | 36,593 | 38,909 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 29,109 | 32,560 | 32,560 |
| Other Personnel Benefits | 77 | | |
| Anniversary Bonus - Civilian | | | 954 |
| Total Other Compensation for Specific Groups | 29,186 | 32,560 | 33,514 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 12,556 | 13,568 | 14,801 |
| PAG-IBIG Contributions | 385 | 381 | 379 |
| PhilHealth Contributions | 1,075 | 1,106 | 1,408 |
| Employees Compensation Insurance Premiums | 383 | 381 | 379 |
| Loyalty Award - Civilian | 100 | | 215 |
| Terminal Leave | 5,941 | 2,833 | 3,536 |
| Total Other Benefits | 20,440 | 18,269 | 20,718 |
| TOTAL PERSONNEL SERVICES | 196,721 | 200,495 | 216,479 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 8,464 | 11,889 | 10,348 |
| Training and Scholarship Expenses | 21,960 | 24,932 | 17,921 |
| Supplies and Materials Expenses | 7,717 | 8,280 | 10,072 |
| Utility Expenses | 6,218 | 9,189 | 8,667 |
| Communication Expenses | 2,055 | 9,101 | 5,711 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 1,629 | 1,650 | 1,552 |
| Professional Services | 19,915 | 19,493 | 22,600 |
| Repairs and Maintenance | 8,498 | 3,358 | 6,060 |
| Financial Assistance/Subsidy | 144,211 | 195,068 | 178,721 |
| Taxes, Insurance Premiums and Other Fees | 1,288 | 1,409 | 1,408 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 487 | 222 | 286 |
| Printing and Publication Expenses | 651 | 562 | 2,334 |
| Transportation and Delivery Expenses | 41 | 550 | 1,799 |
| Rent/Lease Expenses | 1,797 | 2,474 | 2,320 |
| Membership Dues and Contributions to Organizations | 20 | 55 | 44 |

| | | | |
|---|----------------|----------------|----------------|
| Subscription Expenses | 74 | 1,556 | 165 |
| Other Maintenance and Operating Expenses | 506 | 129 | 126 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>225,531</u> | <u>289,917</u> | <u>270,134</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>422,252</u> | <u>490,412</u> | <u>486,613</u> |
| Capital Outlays | | | |
| Investment Property Outlay | 6,991 | | |
| Property, Plant and Equipment Outlay | | | |
| Buildings and Other Structures | | 6,500 | |
| Machinery and Equipment Outlay | 4,058 | 210 | |
| Transportation Equipment Outlay | 6,231 | 8,800 | |
| Furniture, Fixtures and Books Outlay | 112 | | |
| Intangible Assets Outlay | 223 | | |
| TOTAL CAPITAL OUTLAYS | <u>17,615</u> | <u>15,510</u> | |
| GRAND TOTAL | <u>439,867</u> | <u>505,922</u> | <u>486,613</u> |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Access to population management information and services improved

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u> | <u>2017 GAA Targets</u> | <u>2017 Actual</u> |
|---|-------------------------|--------------------|
| Access to population management information and services improved | | |
| Contraceptive prevalence rate increased | 60% | 54% |

| <u>MFO / Performance Indicators</u> | <u>2017 GAA Targets</u> | <u>2017 Actual</u> |
|---|-------------------------|--------------------|
| MFO 1: POPULATION MANAGEMENT POLICY SERVICES | | |
| Coordination and Development of Population Policy and Programs | | |
| No. of policies issued, updated, and disseminated | 80 | 323 |
| % of Stakeholders that rate population policies as satisfactory or better | 85% | 96% |
| % of policies that are reviewed/ updated in the last 3 years | 85% | 95% |

MFO 2: TECHNICAL SUPPORT SERVICES

Coordination of the implementation of approved national, sectoral and regional population plans and programs

| | | |
|---|--------|---------|
| No. of promotional advocacy activities provided with funding support | 290 | 957 |
| % of population familiar with one or more population management policies promoted | 85% | 96% |
| % of requests for funding support that are responded to within 5 days of receipt | 85% | 97% |
| Provision of grants, subsidies and contributions in support of population programs | | |
| No. of technical service assignments undertaken | 29,040 | 160,379 |
| % of clients who rate the technical services provided as satisfactory or better | 85% | 97% |
| % of requests for technical assistance that are acted upon within 5 days of receipt | 85% | 98% |

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Baseline</u> | <u>2019 Targets</u> |
|---|-------------------------|---------------------------------|--------------------------------------|
| Access to population management information and services improved | | | |
| PHILIPPINE POPULATION MANAGEMENT PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Modern contraceptive prevalence rate | 47% | 47% | 47% |
| 2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs | 5% | 5% | 5% |
| 3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group | 55 | 55 (per 1,000 women aged 15-19) | 55 |
| Output Indicators | | | |
| 1. Number and percentage of couples reached by RP-FP classes | 1,200,000 | 1,200,000 | 900,000 75% (baseline: 1,200,000) |
| 2. Number of LGUs provided with technical assistance | 85 | 85 | 85 |
| 3. Number and percentage of adolescents and youth provided with ASRH information | 35,000 | 35,000 | 35,000 100% (baseline: 35,000) |

C. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--|-----------------------------|----------------|-----------------------|
| | <u>2017</u> | <u>2018</u> | <u>2019</u> |
| New General Appropriations | <u>639,572</u> | <u>725,119</u> | <u>440,352</u> |
| General Fund | 639,572 | 725,119 | 440,352 |
| Automatic Appropriations | <u>4,890</u> | <u>5,324</u> | <u>6,104</u> |
| Retirement and Life Insurance Premiums | 4,890 | 5,324 | 6,104 |

| | | | |
|---|------------------|----------------|----------------|
| Continuing Appropriations | <u>44,263</u> | | |
| Unobligated Releases for MOOE R.A. No. 10717 | 44,263 | | |
| Budgetary Adjustment(s) | <u>3,143</u> | | |
| Transfer(s) from: Pension and Gratuity Fund | <u>3,143</u> | | |
| Total Available Appropriations | 691,868 | 730,443 | 446,456 |
| Unused Appropriations | <u>(73,787)</u> | | |
| Unobligated Allotment | <u>(73,787)</u> | | |
| TOTAL OBLIGATIONS | <u>618,081</u> | <u>730,443</u> | <u>446,456</u> |

**EXPENDITURE PROGRAM
(in pesos)**

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> |
|--------------------------------------|-----------------------------|-------------------------|--------------------------|
| | <u>2017 Actual</u> | <u>2018 Current</u> | <u>2019 Proposed</u> |
| General Administration and Support | <u>34,134,000</u> | <u>34,831,000</u> | <u>53,933,000</u> |
| Regular | <u>34,134,000</u> | <u>34,831,000</u> | <u>53,933,000</u> |
| PS | 20,782,000 | 19,631,000 | 42,621,000 |
| MOOE | 13,352,000 | 14,100,000 | 11,312,000 |
| CO | | 1,100,000 | |
| Operations | <u>329,626,000</u> | <u>695,612,000</u> | <u>392,523,000</u> |
| Regular | <u>329,626,000</u> | <u>325,669,000</u> | <u>274,201,000</u> |
| PS | 52,478,000 | 54,951,000 | 57,025,000 |
| MOOE | 273,662,000 | 270,718,000 | 217,176,000 |
| CO | 3,486,000 | | |
| Projects / Purpose | | <u>369,943,000</u> | <u>118,322,000</u> |
| MOOE | | 369,943,000 | 118,322,000 |
| Projects / Purpose | <u>254,321,000</u> | | |
| MOOE | 254,321,000 | | |
| TOTAL AGENCY BUDGET | <u>618,081,000</u> | <u>730,443,000</u> | <u>446,456,000</u> |
| Regular | <u>363,760,000</u> | <u>360,500,000</u> | <u>328,134,000</u> |
| PS | 73,260,000 | 74,582,000 | 99,646,000 |
| MOOE | 287,014,000 | 284,818,000 | 228,488,000 |
| CO | 3,486,000 | 1,100,000 | |
| Projects / Purpose | <u>254,321,000</u> | <u>369,943,000</u> | <u>118,322,000</u> |
| MOOE | 254,321,000 | 369,943,000 | 118,322,000 |

STAFFING SUMMARY

| | 2017 | 2018 | 2019 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 115 | 115 | 115 |
| Total Number of Filled Positions | 103 | 103 | 103 |

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 440,352,000
 =====

PROPOSED 2019 (Cash-Based)

| OPERATIONS BY PROGRAM | PS | MOOE | CO | TOTAL |
|---------------------------------------|------------|-------------|----|-------------|
| NATIONAL NUTRITION MANAGEMENT PROGRAM | 52,243,000 | 335,498,000 | | 387,741,000 |

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

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|------------|-------------|-------|-------------|
| Regional Allocation | 93,542,000 | 346,810,000 | | 440,352,000 |
| National Capital Region (NCR) | 93,542,000 | 346,810,000 | | 440,352,000 |
| TOTAL AGENCY BUDGET | 93,542,000 | 346,810,000 | | 440,352,000 |
| | ===== | ===== | ===== | ===== |

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Nutrition Council (NNC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - 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.
- 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)

| | | <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 | <u>41,299,000</u> | <u>11,312,000</u> | | <u>52,611,000</u> |
| 100000100001000 | General Management and Supervision | <u>24,858,000</u> | <u>10,004,000</u> | | <u>34,862,000</u> |
| 100000100002000 | Human Resource Development | | <u>1,308,000</u> | | <u>1,308,000</u> |
| 100000100003000 | Administration of Personnel Benefits | <u>16,441,000</u> | | | <u>16,441,000</u> |
| Sub-total, General Administration and Support | | <u>41,299,000</u> | <u>11,312,000</u> | | <u>52,611,000</u> |
| 3000000000000000 | Operations | <u>52,243,000</u> | <u>335,498,000</u> | | <u>387,741,000</u> |
| 3100000000000000 | 00 : Improved access to quality nutrition and nutrition-sensitive services | <u>52,243,000</u> | <u>335,498,000</u> | | <u>387,741,000</u> |
| 3101000000000000 | NATIONAL NUTRITION MANAGEMENT PROGRAM | <u>52,243,000</u> | <u>335,498,000</u> | | <u>387,741,000</u> |
| 310100100001000 | Nutrition policy, standards, plan and program development and coordination | <u>6,826,000</u> | <u>573,000</u> | | <u>7,399,000</u> |
| 310100100002000 | Philippine food and nutrition surveillance | <u>6,695,000</u> | <u>11,801,000</u> | | <u>18,496,000</u> |
| 310100100003000 | Promotion of good nutrition | <u>5,732,000</u> | <u>79,309,000</u> | | <u>85,041,000</u> |
| 310100100004000 | Assistance to national, local nutrition and related programs | <u>32,990,000</u> | <u>125,493,000</u> | | <u>158,483,000</u> |
| Project(s) | | | | | |
| Locally-Funded Project(s) | | | <u>118,322,000</u> | | <u>118,322,000</u> |
| 310100200001000 | ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days) | | <u>118,322,000</u> | | <u>118,322,000</u> |
| Sub-total, Operations | | <u>52,243,000</u> | <u>335,498,000</u> | | <u>387,741,000</u> |
| TOTAL NEW APPROPRIATIONS | | P <u>93,542,000</u> | P <u>346,810,000</u> | | P <u>440,352,000</u> |
| | | ===== | ===== | | ===== |

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 | 38,552 | 44,362 | 50,871 |
| Total Permanent Positions | <u>38,552</u> | <u>44,362</u> | <u>50,871</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 2,196 | 2,472 | 2,472 |
| Representation Allowance | 1,369 | 1,290 | 1,290 |
| Transportation Allowance | 298 | 1,290 | 1,290 |
| Clothing and Uniform Allowance | 460 | 515 | 618 |
| Overtime Pay | 3 | | |
| Mid-Year Bonus - Civilian | 3,236 | 3,696 | 4,239 |
| Year End Bonus | 3,219 | 3,696 | 4,239 |
| Cash Gift | 454 | 515 | 515 |
| Productivity Enhancement Incentive | 445 | 515 | 515 |
| Step Increment | | 111 | 127 |
| Collective Negotiation Agreement | 2,225 | | |
| Total Other Compensation Common to All | <u>13,905</u> | <u>14,100</u> | <u>15,305</u> |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 9,077 | 10,197 | 10,197 |
| Anniversary Bonus - Civilian | | | 309 |
| Total Other Compensation for Specific Groups | <u>9,077</u> | <u>10,197</u> | <u>10,506</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 4,703 | 5,324 | 6,104 |
| PAG-IBIG Contributions | 112 | 123 | 123 |
| PhilHealth Contributions | 327 | 354 | 482 |
| Employees Compensation Insurance Premiums | 112 | 122 | 123 |
| Retirement Gratuity | | | 10,336 |
| Loyalty Award - Civilian | 45 | | 90 |
| Terminal Leave | 6,427 | | 5,706 |
| Total Other Benefits | <u>11,726</u> | <u>5,923</u> | <u>22,964</u> |
| TOTAL PERSONNEL SERVICES | <u>73,260</u> | <u>74,582</u> | <u>99,646</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 45,936 | 73,018 | 56,407 |
| Training and Scholarship Expenses | 193,719 | 174,162 | 35,862 |
| Supplies and Materials Expenses | 54,956 | 25,678 | 23,785 |
| Utility Expenses | 2,146 | 2,264 | 1,546 |
| Communication Expenses | 4,215 | 6,608 | 5,036 |
| Awards/Rewards and Prizes | 6,639 | 12,076 | 10,946 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 104 | 25 | 132 |
| Professional Services | 70,340 | 93,805 | 68,779 |
| General Services | 3,706 | 3,671 | 3,740 |
| Repairs and Maintenance | 1,954 | 1,550 | 2,560 |
| Taxes, Insurance Premiums and Other Fees | 1,084 | 938 | 656 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 116,288 | 212,454 | 40,340 |
| Printing and Publication Expenses | 18,868 | 18,048 | 870 |
| Representation Expenses | 15,125 | 21,121 | 20,446 |
| Transportation and Delivery Expenses | 1,796 | 400 | 400 |
| Rent/Lease Expenses | 2,296 | 1,132 | 2,642 |

| | | | |
|--|----------------|----------------|----------------|
| Subscription Expenses | 32 | 233 | |
| Other Maintenance and Operating Expenses | 2,131 | 7,578 | 72,663 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>541,335</u> | <u>654,761</u> | <u>346,810</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>614,595</u> | <u>729,343</u> | <u>446,456</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 3,486 | | |
| Transportation Equipment Outlay | | 1,100 | |
| TOTAL CAPITAL OUTLAYS | <u>3,486</u> | <u>1,100</u> | |
| GRAND TOTAL | <u>618,081</u> | <u>730,443</u> | <u>446,456</u> |

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Improved access to quality nutrition and nutrition-sensitive services

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2017 GAA Targets</u> | <u>2017 Actual</u> |
|---|-------------------------|--------------------|
| Improved access to quality nutrition and nutrition-sensitive services | | |
| Percentage of provinces / cities / municipalities implementing quality programs / projects / activities | 72% | |
| Percentage of households consuming adequate diets | 32% | |
| Percentage of children under five years given essential vitamins and minerals increased | 100% | |

| <u>MFO / Performance Indicators</u> | <u>2017 GAA Targets</u> | <u>2017 Actual</u> |
|--|-------------------------|--------------------|
| MFO 1: NUTRITION MANAGEMENT POLICY SERVICES | | |
| No. of policies issued, updated and disseminated | 50 | 51 |
| % of stakeholders that rate nutrition policies as satisfactory or better | 85% | 87% |
| % of policies that are reviewed/updated in the last 3 years | 50% | 44% |
| MFO 2: TECHNICAL SUPPORT SERVICES | | |
| Assistance to various stakeholders | | |
| No. of stakeholders assisted | 133,290 | 195,471 |
| % of stakeholders who rate the assistance as satisfactory or better | 85% | 100% |

| | | |
|---|-----|------|
| % of requests for assistance that are acted upon within 5 days of request | 90% | 99% |
| Conduct trainings | | |
| No. of trainings conducted | 617 | 631 |
| % of trainees who rate the training as good or better | 85% | 96% |
| % of scheduled training courses that commence within 24 hours of planned scheduled start time | 95% | 100% |

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Baseline</u> | <u>2019 Targets</u> |
|---|-------------------------|-----------------|---------------------|
| Improved access to quality nutrition and nutrition-sensitive services | | | |
| NATIONAL NUTRITION MANAGEMENT PROGRAM | | | |
| Outcome Indicators | | | |
| 1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components | 90% | 90% | 90% |
| 2. Percentage of targeted LGUs implementing quality nutrition programs | 90% | 90% | 90% |
| 3. Percentage of target audience with recall of key nutrition messages | 61% | 61% | 61% |
| Output Indicators | | | |
| 1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated | 90% | 90% | 90% |
| 2. Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken | 90% | 90% | 90% |
| 3. Percentage of targeted stakeholders assisted: | | | |
| a. LGUs | 95% | 95% | 95% |
| b. NGAs | 95% | 95% | 95% |
| c. NGOs | 95% | 95% | 95% |

GENERAL SUMMARY (Cash-Based)
 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 38,009,960,000 | P 31,175,367,000 | P 939,311,000 | P 70,124,638,000 |
| B. COMMISSION ON POPULATION | 201,678,000 | 270,134,000 | | 471,812,000 |
| C. NATIONAL NUTRITION COUNCIL | <u>93,542,000</u> | <u>346,810,000</u> | | <u>440,352,000</u> |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH | <u>P 38,305,180,000</u> | <u>P 31,792,311,000</u> | <u>P 939,311,000</u> | <u>P 71,036,802,000</u> |