

### XIII. DEPARTMENT OF HEALTH

#### A. OFFICE OF THE SECRETARY

##### STRATEGIC OBJECTIVES

**MANDATE** : Executive Order No. 102 mandates the Department of Health (DOH) to redirect its functions and operations in accordance with the devolution of basic health services to the local government units. Likewise, the DOH is expected to provide assistance to the local government units (LGUs), non-government organizations (NGOs) other national government agencies, people's organizations (POs) and the health sector in general in effectively implementing health programs, projects and services to every Filipino.

**VISION** : A global leader for attaining better health outcomes, competitive and responsive health care systems, and equitable health care financing

**MISSION** : To guarantee equitable, sustainable and quality health care for all Filipinos, especially the poor and to lead the quest for excellence in health

**KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME** : Human development status improved

**ORGANIZATIONAL OUTCOME** :
 

1. Access to Preventive Primary Health Care Services improved
2. Access to Quality Hospital Services improved
3. Safe and Quality health commodities, health devices, health facilities and food ensured
4. Access to Social Health Insurance assured

##### SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	713,926,000	370,969,000	428,955,000
	PS	211,907,000	144,490,000	135,684,000
	MOOE	439,900,000	226,479,000	293,271,000
	CO	62,119,000		
200000000	Support to Operations	870,854,000	1,015,863,000	930,144,000
	PS	217,835,000	693,717,000	596,843,000
	MOOE	490,167,000	322,146,000	333,301,000
	CO	162,852,000		
300000000	Operations	37,393,802,000	79,006,704,000	84,391,419,000
	PS	9,835,491,000	9,929,839,000	9,778,187,000
	MOOE	16,919,794,000	54,964,451,000	61,365,159,000
	CO	10,638,517,000	14,112,414,000	13,248,073,000
	Projects	704,091,000	3,327,385,000	830,731,000
	MOOE	308,266,000	3,236,559,000	740,835,000
	CO	395,825,000	90,826,000	89,896,000
TOTAL AGENCY BUDGET		39,682,673,000	83,720,921,000	86,581,249,000
	PS	10,265,233,000	10,768,046,000	10,510,714,000
	MOOE	18,158,127,000	58,749,635,000	62,732,566,000
	CO	11,259,313,000	14,203,240,000	13,337,969,000

NOTE : Net of RLIP

## STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	35,285	35,189	35,189
Total Number of Filled Positions	24,505	24,023	24,023

## PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HEALTH SECTOR POLICY SERVICES	83,010,000	1,273,616,000		1,356,626,000
MFO 2: TECHNICAL SUPPORT SERVICES	754,190,000	54,886,208,000	5,663,377,000	61,303,775,000
MFO 3: HOSPITAL SERVICES	8,570,041,000	4,832,579,000	7,584,696,000	20,987,316,000
MFO 4: HEALTH SECTOR REGULATION SERVICES	370,946,000	372,756,000		743,702,000

NOTE : Net of RLIP

## PROPOSED 2015

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)		740,835,000	89,896,000	830,731,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	549,827,000	18,658,851,000	1,848,982,000	21,057,660,000
Regional Allocation (net of Central Office):	9,960,887,000	44,073,715,000	11,488,987,000	65,523,589,000
National Capital Region (NCR)	4,147,335,000	4,625,550,000	2,075,620,000	10,848,505,000
Region I - Ilocos	489,984,000	2,305,991,000	908,495,000	3,704,470,000
Region II - Cagayan Valley	393,958,000	1,642,206,000	458,564,000	2,494,728,000
Cordillera Administrative Region (CAR)	405,490,000	1,059,697,000	460,358,000	1,925,545,000
Region III - Central Luzon	519,439,000	2,864,907,000	1,517,068,000	4,901,414,000
Region IVA - CALABARZON	249,442,000	2,146,796,000	435,020,000	2,831,258,000
Region IVB - MIMAROPA	135,485,000	2,557,926,000	46,697,000	2,740,108,000
Region V - Bicol	490,995,000	3,809,056,000	453,509,000	4,753,560,000
Region VI - Western Visayas	484,403,000	4,063,237,000	252,932,000	4,800,572,000
Region VII - Central Visayas	575,378,000	3,520,044,000	1,078,384,000	5,173,806,000
Region VIII - Eastern Visayas	280,470,000	2,909,494,000	1,320,489,000	4,510,453,000
Region IX - Zamboanga Peninsula	389,411,000	3,326,431,000	427,040,000	4,142,882,000
Region X - Northern Mindanao	422,267,000	2,827,803,000	730,223,000	3,980,293,000
Region XI - Davao	557,241,000	2,298,879,000	294,000,000	3,150,120,000
Region XII - SOCCSKSARGEN	207,038,000	2,360,894,000	563,917,000	3,131,849,000
Region XIII - CARAGA	212,551,000	1,754,804,000	466,671,000	2,434,026,000
TOTAL AGENCY BUDGET	10,510,714,000	62,732,566,000	13,337,969,000	86,581,249,000

NOTE : Net of RLIP

## SECTION 3 : SPECIAL PROVISION(S)

1. Value-Added Tax in lieu of Franchise Tax. In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be sourced from Value-Added Tax in lieu of Franchise Tax on gross receipts collected by the following agencies from horse races and shall be used for the indicated purposes:

(a) Twenty-four percent (24%) of the collections from Manila Jockey Club, Inc. (MJCI) in accordance with Section 6 of R.A. No. 6631, as amended and twenty-four percent (24%) of the collections from Philippine Racing Commission, Inc. (PHILRACOM) in accordance with Section 8 of R.A. No. 6632, as amended to augment the operating requirements of the Philippine Anti-Tuberculosis Society;

(b) Eight percent (8%) of the collections from MJCI in accordance with Section 6 of R.A. No. 6631, as amended and eight percent (8%) of the collections from PHILRACOM in accordance with Section 8 of R.A. No. 6632, as amended to augment the operating requirements of the White Cross, Inc.; and

(c) Twenty-eight percent (28%) of the collections from PHILRACOM in accordance with Section 8 of R.A. No. 6632, as amended to augment the operating requirements of the PCSO.

Releases from said amount 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 Income. In addition to the amounts appropriated herein, all income generated from the operation of special hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, and other National Government hospitals under the DOH shall be deposited in an authorized government depository bank and shall be used to augment the hospital's MOOE and Capital Outlays: PROVIDED, That no amount therefrom shall be used for the payment of salaries, allowances and other benefits: PROVIDED, FURTHER, That at least twenty-five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services.

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 statement 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 said annual reports and the audited financial statement are likewise posted on the official website of the DOH.

Failure to submit said annual reports and the audited financial statements shall render any disbursement from said income 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.

3. Fees and Charges of the Bureau of Quarantine and International Health Surveillance. In addition to the amounts appropriated herein, Fifty Six Million Pesos (P56,000,000) sourced from fifty percent (50%) of the fees collected by the Bureau of Quarantine and International Health Surveillance (BQIHS) shall be used for the operational requirements of the BQIHS in accordance with Section 9 of R.A. No. 9271.

Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The DOH shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the income of BQIHS. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DOH.

4. Fees, Fines, Royalties and Other Charges of the Food and Drugs Administration. In addition to the amounts appropriated herein, Three Hundred Eighty Six Million Five Hundred Thousand Pesos (P386,500,000) sourced from fees, fines, royalties and other charges collected by the Food and Drugs Administration (FDA) shall be released to the FDA upon submission of its Five-year Developmental Plan required under R.A. No. 9502 and subject to guidelines to be jointly issued by the DBM, DOH and FDA, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292. Said amount shall be utilized by the FDA in accordance with its approved Five-year Developmental Plan to ensure its self-sufficiency.

The FDA shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on the physical and financial accomplishments of its income. The Director of FDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the FDA.

5. Health Facilities Enhancement Program. The amount of Thirteen Billion Ninety Eight Million Seventy Three Thousand Pesos (P13,098,073,000) appropriated herein for the Health Facilities Enhancement Program shall be used to implement the following in compliance with the Philippines' commitment to health by year 2015 under the Millennium Development Goal: (i) the construction, upgrading, expansion, repair and rehabilitation of DOH retained hospitals, and other health care facilities, such as Rural Health Units, district or provincial hospitals, and barangay health stations; and (ii) the purchase of hospital equipment. Said amount is further allocated, as follows:



Health Facilities	Number of Health Facilities Covered	Amount Allocated for Infrastructure	Amount Allocated for Hospital Equipment	Sub-total
Barangay Health Stations (BHS)	1,242	1,264,513,000	365,395,000	1,629,908,000
Rural Health Units (RHUs)	587	699,012,000	275,687,000	975,699,000
LGU Hospitals	128	1,992,132,000	915,636,000	2,907,768,000
DOH Retained Hospitals	5	4,742,475,000	984,134,000	5,726,609,000
DOH Specialized Hospitals	14	1,162,000,000	302,200,000	1,464,200,000
Treatment and Rehabilitation Centers	11	327,554,000	66,335,000	393,889,000
<b>TOTAL</b>	<b>1,987</b>	<b>10,187,686,000</b>	<b>2,910,387,000</b>	<b>13,098,073,000</b>

The amount of Two Billion Nine Hundred Ten Million Three Hundred Eighty Seven Thousand Pesos (P2,910,387,000) appropriated herein for hospital equipment shall be used by the DOH to procure hospital equipment for DOH retained hospitals and other health care facilities to be constructed, upgraded, or expanded: PROVIDED, That in the identification of hospital equipment to be purchased, the DOH shall give preference to equipment needed by DOH retained hospitals and other health care facilities located in areas where: (i) there are large number of poor families or households under the National Household Targeting System for Poverty Reduction (NHTSPR) by the DSWD, or where the facilities are situated near said families; and (ii) there are no other private health care facilities which can provide affordable and quality health care: PROVIDED, FURTHER, That the DOH may procure such hospital equipment in bulk to ensure cost-efficiency, subject to compliance with R.A. No. 9184 and its IRR, and pertinent auditing laws, rules and regulations.

The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the list and cost of DOH retained hospitals and other health care facilities constructed, upgraded, expanded, repaired and rehabilitated, and the list and cost of hospital equipment purchased, including its distribution are posted on the official website of the DOH.

6. Grassroots Participatory Budgeting Projects. The amounts appropriated herein for Environmental and Occupational Health, Family Health and Responsible Parenting, Health Emergency Management, Health Facilities Enhancement Program, Implementation of Doctors to the Barrio and Rural Health Team Placement Program, Other Infectious Disease (HIV/AIDS, Dengue), National Pharmaceutical Policy Development and Implementation of Various Programs/Projects for LGUs include Thirty One Million Six Hundred Thirty Eight Thousand Three Hundred Fifty Pesos (P31,638,035), One Hundred Thirty One Million Six Hundred Sixty Five Thousand Three Hundred Ninety Two Pesos (P131,665,392), Forty Million Two Hundred Ninety Six Thousand Five Hundred Ninety Two Pesos (P40,296,592), Nine Hundred Eighty Seven Million Eight Hundred Fourteen Thousand Five Hundred Thirty Eight Pesos (P987,814,538), Seventy One Million Three Hundred Thirty Two Thousand Eight Hundred Twelve Pesos (P71,332,812), One Hundred Nine Million Six Hundred Eighteen Thousand Seven Hundred Twenty Two Pesos (P109,618,722), Ten Million Six Hundred Thousand Pesos (P10,600,000), and Eighty Nine Million Eight Hundred Ninety Six Thousand Eight Hundred Eighty Seven Pesos (P89,896,887), which shall be used exclusively for the implementation of Grassroots Participatory Budgeting (GPB) Projects in the LGUs identified under Table A, Volume No. III of this Act. In no case shall said amount be used for any other purpose.

Releases from said amount shall be subject to compliance with the requirements of Good Financial Housekeeping under the FY 2014 Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 4 dated November 26, 2013 and such other requirements as may be provided in the guidelines.

The LGUs shall likewise ensure that the cost of implementing the GPB Projects shall not exceed the cost of similar projects being implemented by national government agencies in the same locality.

The DOH shall submit, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the amounts appropriated for the GPB Projects to the DBM, the House Committee on Appropriations and the Senate Committee on Finance. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the official website of the DOH.

Implementation of this provision shall be subject to guidelines to be issued by the DBM.

7. National Health Insurance Program for the Indigents. The amount of Thirty Seven Billion Sixty Million Four Hundred Forty Thousand Pesos (P37,060,440,000) appropriated herein under Subsidy for Health Insurance Premium of Indigent Families Enrolled in the National Health Insurance Program shall cover the full premium subsidy for health insurance premium of indigents under the NHTSPR of the DSWD: PROVIDED, That the cost of administering the Program shall not exceed seven percent (7%) of the above amount.

Releases from said amount to PHILHEALTH shall be made through the BTr.

In the implementation of this Program, the PHILHEALTH shall ensure that the utilization of said amount for premiums shall be based on the certified billing indicating the names of indigent enrollees submitted to DBM.

8. Assistance to Indigent Patients. The amount of One Billion Seven Hundred Sixty Two Million Three Hundred Forty Nine Thousand Pesos (P1,762,349,000) appropriated herein under Assistance to Indigent Patients shall be utilized for hospitalization and the grant of assistance to indigent and poor patients: PROVIDED, That the beneficiary shall comply with the requirements of DOH and/or government hospital: PROVIDED, FURTHER, That the DOH shall not release any subsequent cash allocation until fifty percent (50%) of the amount previously released has been liquidated in accordance with the pertinent budgeting and auditing rules and regulations: PROVIDED, FURTHERMORE, That the DOH shall be allowed to utilize up to one percent (1%) of the said amount to cover administrative costs of implementing the activity: PROVIDED, FURTHERMORE, That the DOH may engage a third party agency, entity or organization to monitor the implementation of this Program: PROVIDED, FINALLY, That the DOH shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations and the Senate Committee on Finance.

The DBM and DOH shall post the following on their respective official websites: (i) Name of recipient government hospitals and indigent patients receiving medical services therein, whether confined or out patients; (ii) Type of medical assistance given and other related information; and (iii) Name and address of indigent patients, and medical services rendered to and/or drugs and medicines received by each of them with the corresponding fee or amount. The recipient government hospital shall likewise post the foregoing information on its official website. The Secretaries

of Budget and Management and of Health and their respective Agencies' web administrator or their equivalent shall be responsible for ensuring compliance with the above posting requirements.

9. Payapa at Masaganang PamayanAn Program. The amount appropriated herein for the Payapa at Masaganang PamayanAn (PAMANA) Program includes Forty Seven Million Seven Hundred Sixty Two Thousand Four Hundred Pesos (P47,762,400), which shall be used exclusively for the PAMANA Program to implement projects in conflict-affected areas already identified by the OPAPP. In no case shall said amount be used for any other purpose: PROVIDED, That the subsidy for the health insurance premiums of former rebels and/or their qualified dependents as well as members of identified communities as determined by the OPAPP shall be released to PHILHEALTH, through the BTr.

In the implementation of this Program, the PHILHEALTH shall ensure that the utilization of said amount for premiums shall be based on the certified billing indicating the names of indigent enrollees submitted to DBM.

The DOH, through the PHILHEALTH, shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of implementation of the PAMANA Program. The President of PHILHEALTH and the PHILHEALTH's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PHILHEALTH.

10. Socio-Economic Component of the Normalization Process. The amount appropriated herein for the PAMANA Program includes Fifty Million Four Hundred Thousand Pesos (P50,400,000), which shall be used exclusively as subsidy for health insurance premiums of targeted beneficiaries under the Socio-Economic Component of the Normalization Process. In no case shall said amount be used for any other purpose: PROVIDED, That releases from said amount to PHILHEALTH shall be made through the BTr.

In the implementation of this Program, the PHILHEALTH shall ensure that the utilization of said amount for premiums shall be based on the certified billing indicating the names of indigent enrollees submitted to DBM.

The DOH, through PHILHEALTH shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the Normalization Process, including the list of beneficiaries. The President of PHILHEALTH and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of PHILHEALTH.

11. Sajahatra Bangsamoro Program. The amount appropriated herein for the PAMANA Program includes Twenty Six Million Four Hundred Thousand Pesos (P26,400,000), which shall be used exclusively as subsidy for health insurance premiums of targeted beneficiaries already identified under the Sajahatra Bangsamoro Program and Four Million Four Hundred Seventy Two Thousand Six Hundred Pesos (P4,472,600) shall be used exclusively as subsidy for health insurance premiums of the three thousand six hundred ninety eight (3,698) actual enrollees for the FY 2013 Sajahatra Bangsamoro Program. In no case shall said amount be used for any other purpose: PROVIDED, That releases from said amount to PHILHEALTH shall be made through the BTr.

In the implementation of this Program, the PHILHEALTH shall ensure that the utilization of said amount for premiums shall be based on the certified billing indicating the names of indigent enrollees submitted to DBM.

The DOH, through the PHILHEALTH, shall submit, either in printed form or by way of electronic document, to the Task Force on Bangsamoro Development created under A.O. No. 37, s. 2013, quarterly reports on the status of implementation of the Sajahatra Bangsamoro Program. The President of PHILHEALTH and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PHILHEALTH.

12. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Seven Billion Eight Hundred Eighty Five Million Seven Hundred Fifty Four Thousand Pesos (P7,885,754,000) appropriated herein for drugs, medicines and vaccines shall be used for the procurement of drugs, medicines and vaccines including medical and dental supplies for distribution to DOH retained hospitals and other health care facilities: PROVIDED, That releases from said amount shall be made upon submission by the DOH of its distribution list of the drugs, medicines and vaccines per health care facility in every province: PROVIDED, FURTHER, That in the preparation of the distribution list, the DOH shall allocate eighty percent (80%) of the drugs, medicines and vaccines to provinces where: (i) there are large number of poor families or households under the NHTSPR by the DSWD; and (ii) the absolute number of poor and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA-NSCB: PROVIDED, FURTHERMORE, That any available allotment from the procurement of drugs, medicines and vaccines shall be used to purchase additional drugs, medicines and vaccines to be distributed in accordance with the above-stated allocation.

Notwithstanding the allocation of drugs, medicines and vaccines as provided in the above distribution list submitted by the DOH to the DBM, the Secretary of Health may reallocate the provision of drugs, medicines and vaccines when necessitated by the occurrence of disease outbreaks, calamities and other emergencies during the year.

The procurement of drugs, medicines and vaccines by the DOH, including regional hospitals, medical centers and special hospitals, shall strictly comply with R.A. No. 9502, E.O. No. 821, s. 2009, and the Philippine National Drug Formulary: PROVIDED, That bulk procurement of drugs, medicines, and vaccines, including medical or dental supplies, equipment and instruments may also be allowed, subject to compliance with R.A. No. 9184 and its IRR, and pertinent auditing laws, rules and regulations.

The DOH shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations, and the Senate Committee on Finance, quarterly reports on the allocation of drugs, medicines and vaccines by province and the actual distribution to recipient DOH retained hospitals and other health care facilities. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DOH.

13. Reimbursement for Drugs and Medicines, and Vaccines. The amount appropriated herein for drugs, medicines and vaccines shall be used for the purchase of drugs, medicines and vaccines for distribution to DOH retained hospitals and other health care facilities: PROVIDED, That the drugs, medicines and vaccines shall be availed of through the use of PHILHEALTH card: PROVIDED, FURTHER, That the amount of reimbursements made by PHILHEALTH shall be used exclusively by the DOH for the construction of additional health care facilities, including the purchase and upgrade of hospital equipment: PROVIDED, FINALLY, That in no case shall said amount be used for the payment of salaries and other allowances.



14. Procurement of Vaccines for Indigent Senior Citizens. The amount appropriated herein for Non-Communicable Disease Prevention and Control and Expanded Program on Immunization includes the procurement of vaccines for indigent senior citizens.

The DOH shall immediately implement its annual procurement plan for said vaccines to ensure the timely procurement and distribution thereof.

15. 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 from the World Health Organization, the United Nations International Children's Emergency Fund, and the Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) GmbH: PROVIDED, That said drugs and vaccines are not locally available.
16. Pinoy MD Scholarship Program. The amount appropriated herein for the implementation of the Pinoy MD Scholarship Program shall be limited to scholars who have taken and passed the qualifying examinations administered by any of the DOH-partner schools and complied with the criteria set forth by the DOH: PROVIDED, That priority shall be given to poor and deserving students or those coming from families belonging to the low-income bracket as determined by the PSA-NSCB. The DOH shall develop a database that will effectively provide periodic monitoring of the program's scholars.

The DOH shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the Program, including the list of scholars. The Secretary of the DOH and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DOH.

17. Deployment of Medical Workers. In the deployment of doctors, midwives, nurses and other medical workers, the DOH shall give priority to localities where the absolute number of poor and the incidence of poverty are high as identified in the latest official poverty statistics of the PSA-NSCB.
18. Allocation for Autonomous Region in Muslim Mindanao from Nationally Funded Projects. The DOH shall ensure that the requirements of ARMM are provided in the regional allocation of its nationally funded programs and projects. 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 official website of the DOH.

Likewise, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DOH, separate quarterly reports on the implementation and status of all DOH funded programs and projects per province in the ARMM. The Regional Governor of ARGMM and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARGMM.

19. Preventive Health Care Program. The amounts appropriated herein under Disease Prevention and Control shall be used exclusively for the following preventive health care programs: (i) Health Emergency Management; (ii) Elimination of Disease as Public Threat; (iii) Rabies Control Program; (iv) Expanded Program on Immunization; (v) Tuberculosis Control; (vi) Other Infectious Diseases and Emerging and Re-emerging Diseases including HIV or AIDS, Dengue, Food and Water Borne Diseases; (vii) Non-Communicable Disease Prevention and Control; (viii) Family Health and Responsible Parenting; and (ix) Environmental and Occupational Health, as well as the amount appropriated herein for the National Pharmaceutical Policy Development. In no case shall said amounts be used for any other purpose.
20. Project Modification. The Secretary of Health is authorized to approve the modification of projects under the Health Facilities Enhancement Program in the following instances: (i) change in the location of the DOH retained hospital or other health care facility to be constructed or change of the DOH retained hospital or other health care facility to be upgraded, expanded, repaired or rehabilitated, as the case may be, due to duplication or double funding of projects, peace and other issues, and other policy considerations, as may be determined by the Secretary of Health; and (ii) change in the scope of work: PROVIDED, That the modification may only be undertaken once per project and until the end of the second quarter: PROVIDED, FURTHER, That the allotment released has not yet been obligated for the original project or scope of work.

The DOH shall inform the DBM, in writing, of every modification within five (5) calendar days from its approval. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that such modification is likewise posted on the official website of the DOH within the same period.

21. 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 repair and rehabilitation of health facilities, replacement of medical equipment, as well as provision for emergency medical assistance, including pre-positioning of medical aids, in order that the situation and living conditions of people living in communities or areas stricken by 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 or any other purpose not authorized in this provision.

The DOH shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council, copy furnished the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the status of the utilization of the QRF. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DOH.

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

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Public health MDGs achieved
2. Financial risk protection improved
3. Quality care delivery system accessible
4. Health governance improved

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
<b>Access to Preventive Primary Health Care Services improved</b>		
Percentage of children fully immunized (with BCG, OPV3, DPT3, HepaB, measles vaccines) before 12 months of age increased	87%	95%
Percentage of births delivered in health facilities increased (RHUs, birthing homes, district and provincial hospitals, DOH hospitals and private hospitals)	60%	80%
Treatment success rate of Tuberculosis increased	90%	90%
<b>Access to Quality Hospital Services improved</b>		
Bed occupancy rate of DOH Specialty Hospital and regional medical centers	104%	85%
Hospital infection rate	0.82%	less than 2%
Net death rate in DOH retained hospitals	2.7%	2.5%
<b>Safe and Quality health commodities, health devices, health facilities and food ensured</b>		
% of Health Facilities monitored/inspected with violations	0.41%	1% or lower
% of inspected food, drug, cosmetics, medical device and household urban hazardous substance/pesticides establishments with violations	2.18%	2% or lower
Percentage of manufacturing facilities with cGMP increased	40%	65%
<b>Access to Social Health Insurance assured</b>		
NHIP coverage rate of NHTS-PR indigent families be sustained to 100%	85%	100%
Utilization Rate of Primary Care Benefit (PCB1) increased by 10% by 2015	70%	75%
<b>MFO / PIs</b>		<b>2015 Targets</b>
<b>MFO 1: HEALTH SECTOR POLICY SERVICES</b>		
Number of policies issued and disseminated		136
Average % of Stakeholders that rate health policies as good or better		80%
% of policies in the last 3 years that are reviewed/ updated		20%
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>		
<b>Training Support</b>		
Number of Human Resources for Health of LGUs and other partners trained		59,369
Number of training days delivered		26,203
Average % of course participants that rate training as good or better		80%
% of requests for training support that are acted upon within one week of request		80%

Funding Support (HFEP)	
Number of LGUs and other health partners provided with health facilities	3,711
% of clients that rate the provided health facilities as good or better	75%
% of provided health facilities that are fully operational 3 years after acceptance/installation	75%
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs	75%
Funding Support (NHIP)	
Coverage Rate of Indigents (NHTS-PR Poor)	100%
% of No Balance Billing on Sponsored claims	50%
Claims Processing Turn-Around Time (TAT)	30 days
% of DOH licensed hospitals with PhilHealth engagement	>95%
% of NHTS Poor members assigned to a PCB provider	75%
Disease Prevention	
Number of commodities and services to LGUs: Vaccination, Doctors Hours, Nurses and Midwives	1,064,046,376
% of stakeholders who rate the commodity supply/service good or better	75%
% of requests for commodities and human resource services met in full within 48 hours	75%
MFO 3: HOSPITAL SERVICES	
Direct Health Care Services	
No. of out-patients managed	2,251,338
No. of in-patients managed	473,335
No. of elective surgeries	42,692
No. of emergency surgeries	57,816
Net death rate among in-patients	2%
% of clients that rate the hospital services as good or better	90%
% of in-patients with hospital-acquired infection	2%
% of patients with level 2 or more urgency rating attended to within 30 minutes	80%
MFO 4: HEALTH SECTOR REGULATION SERVICES	
Licensing/ Registration/ Accreditation	
No. of permits, licenses and accreditations issued for health products/ establishments/facilities/devices and technologies	35,789
% of authorized/accredited entities with detected violations of license or accreditation conditions	4%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	70%
Monitoring	
No. of inspections of regulated products and entities	14,565
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	4%
% of entities which have been monitored at least once a year	60%
Enforcement	
No. of reported violations and complaints acted upon	736
% of cases resolved	42%
% of stakeholder who view DOH enforcement as good or better	70%
No. of cases acted upon within 30 days	41

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.

#### Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	50,442,299
General Fund	
R.A. No. 10352	50,399,799
Special Account in the General Fund	42,500
Automatic Appropriations	436,168
Grant Proceeds	287,754
Customs Duties and Taxes, including Tax Expenditures	95,008
Special Account	53,406



Continuing Appropriations	5,686,325
Unreleased Appropriation for Capital Outlays	
R.A. No. 10155	2,066,192
Unreleased Appropriation for MOOE	
R.A. No. 10155	233,202
Unobligated Releases for Capital Outlays	
R.A. No. 10155	1,549,692
Unobligated Releases for MOOE	
R.A. No. 10155	1,837,239
Budgetary Adjustment(s)	( 9,298,622)
Transfer(s) from:	
E-Government Fund	22,473
International Commitments Fund	7,190
Miscellaneous Personnel Benefits Fund	403,350
Priority Development Assistance Fund	317,728
Pension and Gratuity Fund	761,639
Overall Savings	
R.A. No. 10155	1,094,691
R.A. No. 10352	1,000,000
Transfer(s) to:	
Budgetary Support to Government Corporations	
Philippine Health Insurance Corporation	( 12,627,883)
Overall Savings	
R.A. No. 10155	( 277,810)
Total Available Appropriations	47,266,170
Unused Appropriations	( 7,583,497)
Unobligated Allotment	( 7,583,497)
TOTAL OBLIGATIONS	39,682,673
	=====

Appropriation

(In Thousand Pesos)

Description	2014	2015
New General Appropriations	83,720,921	86,581,249
General Fund	83,720,921	86,581,249
Automatic Appropriations	29,420	29,420
Special Account	29,420	29,420
Continuing Appropriations	5,546,103	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	3,920,448	
Unobligated Releases for MOOE		
R.A. No. 10352	1,625,655	
Total Available Appropriations	89,296,444	86,610,669
Unused Appropriations	( 5,546,103)	
Unobligated Allotment	( 5,546,103)	
TOTAL OBLIGATIONS	83,750,341	86,610,669
	=====	=====

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 86,581,249,000  
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## New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 135,684,000	P 293,271,000		P 428,955,000
	National Capital Region (NCR)	135,684,000	293,271,000		428,955,000
	Central Office	135,684,000	293,271,000		428,955,000
	Sub-total, General Administration and Support	135,684,000	293,271,000		428,955,000
200000000	Support to Operations				
200010000	Health Information Systems and Technology Development	15,224,000	102,673,000		117,897,000
	National Capital Region (NCR)	15,224,000	102,673,000		117,897,000
	Central Office	15,224,000	102,673,000		117,897,000
200020000	Support to regional delivery of services	581,619,000	186,442,000		768,061,000
	National Capital Region (NCR)	37,934,000	10,612,000		48,546,000
	Metro Manila Centers for Health Development	37,934,000	10,612,000		48,546,000
	Region I - Ilocos	41,304,000	7,861,000		49,165,000
	Ilocos Centers for Health Development	41,304,000	7,861,000		49,165,000
	Region II - Cagayan Valley	44,105,000	8,184,000		52,289,000
	Cagayan Valley Centers for Health Development	44,105,000	8,184,000		52,289,000
	Cordillera Administrative Region (CAR)	26,420,000	6,014,000		32,434,000
	Cordillera Centers for Health Development	26,420,000	6,014,000		32,434,000
	Region III - Central Luzon	30,208,000	22,340,000		52,548,000
	Central Luzon Centers for Health Development	30,208,000	22,340,000		52,548,000
	Region IVA - CALABARZON	40,953,000	12,093,000		53,046,000
	Calabarzon Centers for Health Development	40,953,000	12,093,000		53,046,000
	Region IVB - MIMAROPA	24,071,000	10,619,000		34,690,000
	MIMAROPA Centers for Health Development	24,071,000	10,619,000		34,690,000
	Region V - Bicol	45,255,000	14,727,000		59,982,000
	Bicol Centers for Health Development	45,255,000	14,727,000		59,982,000
	Region VI - Western Visayas	40,978,000	18,364,000		59,342,000
	Western Visayas Centers for Health Development	40,978,000	18,364,000		59,342,000

Region VII - Central Visayas	35,557,000	14,717,000	50,274,000
Central Visayas Centers for Health Development	35,557,000	14,717,000	50,274,000
Region VIII - Eastern Visayas	45,125,000	10,746,000	55,871,000
Eastern Visayas Centers for Health Development	45,125,000	10,746,000	55,871,000
Region IX - Zamboanga Peninsula	43,868,000	13,397,000	57,265,000
Zamboanga Peninsula Centers for Health Development	43,868,000	13,397,000	57,265,000
Region X - Northern Mindanao	30,811,000	6,423,000	37,234,000
Northern Mindanao Centers for Health Development	30,811,000	6,423,000	37,234,000
Region XI - Davao	39,226,000	14,513,000	53,739,000
Davao Region Centers for Health Development	39,226,000	14,513,000	53,739,000
Region XII - SOCCSKSARGEN	25,298,000	9,195,000	34,493,000
Soccsksargen Centers for Health Development	25,298,000	9,195,000	34,493,000
Region XIII - CARAGA	30,506,000	6,637,000	37,143,000
Caraga Centers for Health Development	30,506,000	6,637,000	37,143,000
200030000 Monitoring and Evaluation of Grassroots Participatory (Bottom-Up) Budgeting Projects		44,186,000	44,186,000
National Capital Region (NCR)		44,186,000	44,186,000
Central Office		44,186,000	44,186,000
Sub-total, Support to Operations	596,843,000	333,301,000	930,144,000
300000000 Operations			
301000000 MFO 1: HEALTH SECTOR POLICY SERVICES	83,010,000	1,273,616,000	1,356,626,000
301010000 Formulation and Development of National Health Policies and Plans including Essential National Health Research	83,010,000	1,273,616,000	1,356,626,000
301010001 Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	16,191,000	16,023,000	32,214,000
National Capital Region (NCR)	16,191,000	16,023,000	32,214,000
Central Office	16,191,000	16,023,000	32,214,000
301010002 Health System Development Program including Policy Support		43,178,000	43,178,000
National Capital Region (NCR)		43,178,000	43,178,000
Central Office		43,178,000	43,178,000
301010003 Formulation of policies, standards, and plans for hospitals and other health facilities	20,243,000	132,566,000	152,809,000
National Capital Region (NCR)	20,243,000	132,566,000	152,809,000
Central Office	20,243,000	132,566,000	152,809,000



301010004	National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available	997,054,000	997,054,000
	National Capital Region (NCR)	977,430,000	977,430,000
	Central Office	972,614,000	972,614,000
	Metro Manila Centers for Health Development	4,816,000	4,816,000
	Region I - Ilocos	1,431,000	1,431,000
	Ilocos Centers for Health Development	1,431,000	1,431,000
	Region II - Cagayan Valley	967,000	967,000
	Cagayan Valley Centers for Health Development	967,000	967,000
	Cordillera Administrative Region (CAR)	1,220,000	1,220,000
	Cordillera Centers for Health Development	1,220,000	1,220,000
	Region III - Central Luzon	2,074,000	2,074,000
	Central Luzon Centers for Health Development	2,074,000	2,074,000
	Region IVA - CALABARZON	2,309,000	2,309,000
	Calabarzon Centers for Health Development	2,309,000	2,309,000
	Region IVB - MIMAROPA	1,048,000	1,048,000
	MIMAROPA Centers for Health Development	1,048,000	1,048,000
	Region V - Bicol	1,140,000	1,140,000
	Bicol Centers for Health Development	1,140,000	1,140,000
	Region VI - Western Visayas	1,451,000	1,451,000
	Western Visayas Centers for Health Development	1,451,000	1,451,000
	Region VII - Central Visayas	1,365,000	1,365,000
	Central Visayas Centers for Health Development	1,365,000	1,365,000
	Region VIII - Eastern Visayas	1,401,000	1,401,000
	Eastern Visayas Centers for Health Development	1,401,000	1,401,000
	Region IX - Zamboanga Peninsula	999,000	999,000
	Zamboanga Peninsula Centers for Health Development	999,000	999,000
	Region X - Northern Mindanao	1,250,000	1,250,000
	Northern Mindanao Centers for Health Development	1,250,000	1,250,000
	Region XI - Davao	981,000	981,000
	Davao Region Centers for Health Development	981,000	981,000
	Region XII - SOCCSKSARGEN	972,000	972,000
	Soccsksargen Centers for Health Development	972,000	972,000

	Region XIII - CARAGA	1,016,000	1,016,000	
	Caraga Centers for Health Development	1,016,000	1,016,000	
301010005	Public Health Development Program including formulation of Public Health Policies and Quality Assurance	36,076,000	50,934,000	87,010,000
	National Capital Region (NCR)	36,076,000	50,934,000	87,010,000
	Central Office	36,076,000	50,934,000	87,010,000
301010006	Health Policy Development including Essential National Health Research	10,500,000	33,861,000	44,361,000
	National Capital Region (NCR)	10,500,000	33,861,000	44,361,000
	Central Office	10,500,000	33,861,000	44,361,000
302000000	MFO 2: TECHNICAL SUPPORT SERVICES	754,190,000	54,886,208,000	5,663,377,000
302010000	Health Human Resource Development	210,787,000	4,116,887,000	4,327,674,000
302010001	Health Human Resource Policy Development and Planning for LGU and regional support	8,444,000	63,236,000	71,680,000
	National Capital Region (NCR)	8,444,000	63,236,000	71,680,000
	Central Office	8,444,000	63,236,000	71,680,000
302010002	Implementation of the Doctors to the Barrios and Rural Health Practice Program	202,343,000	4,053,651,000	4,255,994,000
	National Capital Region (NCR)	202,343,000	2,710,190,000	2,912,533,000
	Central Office	202,343,000	2,675,689,000	2,878,032,000
	Metro Manila Centers for Health Development		34,501,000	34,501,000
	Region I - Ilocos		84,952,000	84,952,000
	Ilocos Centers for Health Development		84,952,000	84,952,000
	Region II - Cagayan Valley		96,686,000	96,686,000
	Cagayan Valley Centers for Health Development		96,686,000	96,686,000
	Cordillera Administrative Region (CAR)		85,976,000	85,976,000
	Cordillera Centers for Health Development		85,976,000	85,976,000
	Region III - Central Luzon		88,861,000	88,861,000
	Central Luzon Centers for Health Development		88,861,000	88,861,000
	Region IVA - CALABARZON		85,975,000	85,975,000
	Calabarzon Centers for Health Development		85,975,000	85,975,000
	Region IVB - MIMAROPA		91,005,000	91,005,000
	MIMAROPA Centers for Health Development		91,005,000	91,005,000
	Region V - Bicol		88,860,000	88,860,000
	Bicol Centers for Health Development		88,860,000	88,860,000
	Region VI - Western Visayas		85,791,000	85,791,000
	Western Visayas Centers for Health Development		85,791,000	85,791,000

Region VII - Central Visayas	92,495,000	92,495,000	
Central Visayas Centers for Health Development	92,495,000	92,495,000	
Region VIII - Eastern Visayas	94,728,000	94,728,000	
Eastern Visayas Centers for Health Development	94,728,000	94,728,000	
Region IX - Zamboanga Peninsula	91,004,000	91,004,000	
Zamboanga Peninsula Centers for Health Development	91,004,000	91,004,000	
Region X - Northern Mindanao	92,028,000	92,028,000	
Northern Mindanao Centers for Health Development	92,028,000	92,028,000	
Region XI - Davao	85,137,000	85,137,000	
Davao Region Centers for Health Development	85,137,000	85,137,000	
Region XII - SOCCSKSARGEN	84,953,000	84,953,000	
Soccsksargen Centers for Health Development	84,953,000	84,953,000	
Region XIII - CARAGA	95,010,000	95,010,000	
Caraga Centers for Health Development	95,010,000	95,010,000	
302020000 Local Health Systems Development and Assistance	506,601,000	2,505,319,000	3,011,920,000
National Capital Region (NCR)	38,341,000	243,640,000	281,981,000
Central Office	10,145,000	42,260,000	52,405,000
Metro Manila Centers for Health Development	28,196,000	201,380,000	229,576,000
Region I - Ilocos	62,298,000	130,189,000	192,487,000
Ilocos Centers for Health Development	62,298,000	130,189,000	192,487,000
Region II - Cagayan Valley	30,609,000	102,418,000	133,027,000
Cagayan Valley Centers for Health Development	30,609,000	102,418,000	133,027,000
Cordillera Administrative Region (CAR)	18,510,000	109,937,000	128,447,000
Cordillera Centers for Health Development	18,510,000	109,937,000	128,447,000
Region III - Central Luzon	31,687,000	155,451,000	187,138,000
Central Luzon Centers for Health Development	31,687,000	155,451,000	187,138,000
Region IVA - CALABARZON	25,498,000	164,493,000	189,991,000
Calabarzon Centers for Health Development	25,498,000	164,493,000	189,991,000
Region IVB - MIMAROPA	21,704,000	150,546,000	172,250,000
MIMAROPA Centers for Health Development	21,704,000	150,546,000	172,250,000
Region V - Bicol	31,189,000	188,826,000	220,015,000
Bicol Centers for Health Development	31,189,000	188,826,000	220,015,000



	Region VI - Western Visayas	27,240,000	184,284,000	211,524,000
	Western Visayas Centers for Health Development	27,240,000	184,284,000	211,524,000
	Region VII - Central Visayas	29,288,000	156,118,000	185,406,000
	Central Visayas Centers for Health Development	29,288,000	156,118,000	185,406,000
	Region VIII - Eastern Visayas	37,539,000	161,569,000	199,108,000
	Eastern Visayas Centers for Health Development	37,539,000	161,569,000	199,108,000
	Region IX - Zamboanga Peninsula	34,126,000	158,900,000	193,026,000
	Zamboanga Peninsula Centers for Health Development	34,126,000	158,900,000	193,026,000
	Region X - Northern Mindanao	41,006,000	156,270,000	197,276,000
	Northern Mindanao Centers for Health Development	41,006,000	156,270,000	197,276,000
	Region XI - Davao	27,433,000	157,243,000	184,676,000
	Davao Region Centers for Health Development	27,433,000	157,243,000	184,676,000
	Region XII - SOCCSKSARGEN	24,308,000	149,144,000	173,452,000
	Soccsksargen Centers for Health Development	24,308,000	149,144,000	173,452,000
	Region XIII - CARAGA	25,825,000	136,291,000	162,116,000
	Caraga Centers for Health Development	25,825,000	136,291,000	162,116,000
302030000	Health Care Assistance		37,086,192,000	37,086,192,000
302030001	Subsidy for Health Insurance Premium Payment of Indigent Families to the National Health Insurance Program		37,060,440,000	37,060,440,000
	National Capital Region (NCR)		5,634,242,000	5,634,242,000
	Central Office		3,488,649,000	3,488,649,000
	Metro Manila Centers for Health Development		2,145,593,000	2,145,593,000
	Region I - Ilocos		1,735,553,000	1,735,553,000
	Ilocos Centers for Health Development		1,735,553,000	1,735,553,000
	Region II - Cagayan Valley		1,221,002,000	1,221,002,000
	Cagayan Valley Centers for Health Development		1,221,002,000	1,221,002,000
	Cordillera Administrative Region (CAR)		645,636,000	645,636,000
	Cordillera Centers for Health Development		645,636,000	645,636,000
	Region III - Central Luzon		2,254,318,000	2,254,318,000
	Central Luzon Centers for Health Development		2,254,318,000	2,254,318,000
	Region IVA - CALABARZON		1,616,770,000	1,616,770,000
	Calabarzon Centers for Health Development		1,616,770,000	1,616,770,000
	Region IVB - MIMAROPA		2,174,623,000	2,174,623,000
	MIMAROPA Centers for Health Development		2,174,623,000	2,174,623,000

	Region V - Bicol	3,159,852,000	3,159,852,000
	Bicol Centers for Health Development	3,159,852,000	3,159,852,000
	Region VI - Western Visayas	3,430,344,000	3,430,344,000
	Western Visayas Centers for Health Development	3,430,344,000	3,430,344,000
	Region VII - Central Visayas	2,690,354,000	2,690,354,000
	Central Visayas Centers for Health Development	2,690,354,000	2,690,354,000
	Region VIII - Eastern Visayas	2,441,208,000	2,441,208,000
	Eastern Visayas Centers for Health Development	2,441,208,000	2,441,208,000
	Region IX - Zamboanga Peninsula	2,710,750,000	2,710,750,000
	Zamboanga Peninsula Centers for Health Development	2,710,750,000	2,710,750,000
	Region X - Northern Mindanao	2,318,568,000	2,318,568,000
	Northern Mindanao Centers for Health Development	2,318,568,000	2,318,568,000
	Region XI - Davao	1,687,133,000	1,687,133,000
	Davao Region Centers for Health Development	1,687,133,000	1,687,133,000
	Region XII - SOCCSKSARGEN	1,959,799,000	1,959,799,000
	Soccsksargen Centers for Health Development	1,959,799,000	1,959,799,000
	Region XIII - CARAGA	1,380,288,000	1,380,288,000
	Caraga Centers for Health Development	1,380,288,000	1,380,288,000
302030002	Assistance to Philippine Tuberculosis Society (PTS)	13,317,000	13,317,000
	National Capital Region (NCR)	13,317,000	13,317,000
	Central Office	13,317,000	13,317,000
302030003	Assistance to Private Sector Health Centers	12,435,000	12,435,000
	National Capital Region (NCR)	12,435,000	12,435,000
	Central Office	12,435,000	12,435,000
302040000	Disease Prevention and Control	12,482,000	7,178,090,000
302040001	Epidemiology and Disease Surveillance	12,482,000	132,800,000
	National Capital Region (NCR)	12,482,000	132,800,000
	Central Office	12,482,000	132,800,000
302040003	Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis	788,456,000	788,456,000
	National Capital Region (NCR)	456,490,000	456,490,000
	Central Office	447,840,000	447,840,000
	Metro Manila Centers for Health Development	8,650,000	8,650,000
	Region I - Ilocos	15,160,000	15,160,000
	Ilocos Centers for Health Development	15,160,000	15,160,000

Region II - Cagayan Valley	12,868,000	12,868,000
Cagayan Valley Centers for Health Development	12,868,000	12,868,000
Cordillera Administrative Region (CAR)	16,066,000	16,066,000
Cordillera Centers for Health Development	16,066,000	16,066,000
Region III - Central Luzon	26,062,000	26,062,000
Central Luzon Centers for Health Development	26,062,000	26,062,000
Region IVA - CALABARZON	26,553,000	26,553,000
Calabarzon Centers for Health Development	26,553,000	26,553,000
Region IVB - MIMAROPA	27,960,000	27,960,000
MIMAROPA Centers for Health Development	27,960,000	27,960,000
Region V - Bicol	22,359,000	22,359,000
Bicol Centers for Health Development	22,359,000	22,359,000
Region VI - Western Visayas	28,295,000	28,295,000
Western Visayas Centers for Health Development	28,295,000	28,295,000
Region VII - Central Visayas	22,937,000	22,937,000
Central Visayas Centers for Health Development	22,937,000	22,937,000
Region VIII - Eastern Visayas	26,429,000	26,429,000
Eastern Visayas Centers for Health Development	26,429,000	26,429,000
Region IX - Zamboanga Peninsula	24,183,000	24,183,000
Zamboanga Peninsula Centers for Health Development	24,183,000	24,183,000
Region X - Northern Mindanao	20,082,000	20,082,000
Northern Mindanao Centers for Health Development	20,082,000	20,082,000
Region XI - Davao	34,442,000	34,442,000
Davao Region Centers for Health Development	34,442,000	34,442,000
Region XII - SOCCSKSARGEN	20,088,000	20,088,000
Soccsksargen Centers for Health Development	20,088,000	20,088,000
Region XIII - CARAGA	8,482,000	8,482,000
Caraga Centers for Health Development	8,482,000	8,482,000
302040004 Rabies Control Program	409,844,000	409,844,000
National Capital Region (NCR)	396,059,000	396,059,000
Central Office	395,764,000	395,764,000
Metro Manila Centers for Health Development	295,000	295,000
Region I - Ilocos	1,091,000	1,091,000
Ilocos Centers for Health Development	1,091,000	1,091,000



Region II - Cagayan Valley	<u>673,000</u>	<u>673,000</u>
Cagayan Valley Centers for Health Development	673,000	673,000
Cordillera Administrative Region (CAR)	<u>562,000</u>	<u>562,000</u>
Cordillera Centers for Health Development	562,000	562,000
Region III - Central Luzon	<u>349,000</u>	<u>349,000</u>
Central Luzon Centers for Health Development	349,000	349,000
Region IVA - CALABARZON	<u>2,342,000</u>	<u>2,342,000</u>
Calabarzon Centers for Health Development	2,342,000	2,342,000
Region IVB - MIMAROPA	<u>598,000</u>	<u>598,000</u>
MIMAROPA Centers for Health Development	598,000	598,000
Region V - Bicol	<u>1,628,000</u>	<u>1,628,000</u>
Bicol Centers for Health Development	1,628,000	1,628,000
Region VI - Western Visayas	<u>108,000</u>	<u>108,000</u>
Western Visayas Centers for Health Development	108,000	108,000
Region VII - Central Visayas	<u>485,000</u>	<u>485,000</u>
Central Visayas Centers for Health Development	485,000	485,000
Region VIII - Eastern Visayas	<u>921,000</u>	<u>921,000</u>
Eastern Visayas Centers for Health Development	921,000	921,000
Region IX - Zamboanga Peninsula	<u>1,492,000</u>	<u>1,492,000</u>
Zamboanga Peninsula Centers for Health Development	1,492,000	1,492,000
Region X - Northern Mindanao	<u>668,000</u>	<u>668,000</u>
Northern Mindanao Centers for Health Development	668,000	668,000
Region XI - Davao	<u>1,209,000</u>	<u>1,209,000</u>
Davao Region Centers for Health Development	1,209,000	1,209,000
Region XII - SOCCSKSARGEN	<u>984,000</u>	<u>984,000</u>
Soccsksargen Centers for Health Development	984,000	984,000
Region XIII - CARAGA	<u>675,000</u>	<u>675,000</u>
Caraga Centers for Health Development	675,000	675,000
302040007 Expanded Program on Immunization	<u>3,336,241,000</u>	<u>3,336,241,000</u>
National Capital Region (NCR)	<u>3,242,491,000</u>	<u>3,242,491,000</u>
Central Office	3,236,241,000	3,236,241,000
Metro Manila Centers for Health Development	6,250,000	6,250,000
Region I - Ilocos	<u>6,250,000</u>	<u>6,250,000</u>
Ilocos Centers for Health Development	6,250,000	6,250,000

Region II - Cagayan Valley	6,250,000	6,250,000
Cagayan Valley Centers for Health Development	6,250,000	6,250,000
Cordillera Administrative Region (CAR)	6,250,000	6,250,000
Cordillera Centers for Health Development	6,250,000	6,250,000
Region III - Central Luzon	6,250,000	6,250,000
Central Luzon Centers for Health Development	6,250,000	6,250,000
Region IVA - CALABARZON	6,250,000	6,250,000
Calabarzon Centers for Health Development	6,250,000	6,250,000
Region IVB - MIMAROPA	6,250,000	6,250,000
MIMAROPA Centers for Health Development	6,250,000	6,250,000
Region V - Bicol	6,250,000	6,250,000
Bicol Centers for Health Development	6,250,000	6,250,000
Region VI - Western Visayas	6,250,000	6,250,000
Western Visayas Centers for Health Development	6,250,000	6,250,000
Region VII - Central Visayas	6,250,000	6,250,000
Central Visayas Centers for Health Development	6,250,000	6,250,000
Region VIII - Eastern Visayas	6,250,000	6,250,000
Eastern Visayas Centers for Health Development	6,250,000	6,250,000
Region IX - Zamboanga Peninsula	6,250,000	6,250,000
Zamboanga Peninsula Centers for Health Development	6,250,000	6,250,000
Region X - Northern Mindanao	6,250,000	6,250,000
Northern Mindanao Centers for Health Development	6,250,000	6,250,000
Region XI - Davao	6,250,000	6,250,000
Davao Region Centers for Health Development	6,250,000	6,250,000
Region XII - SOCCSKSARGEN	6,250,000	6,250,000
Soccsksargen Centers for Health Development	6,250,000	6,250,000
Region XIII - CARAGA	6,250,000	6,250,000
Caraga Centers for Health Development	6,250,000	6,250,000
302040008 TB Control	1,093,720,000	1,093,720,000
National Capital Region (NCR)	800,382,000	800,382,000
Central Office	767,381,000	767,381,000
Metro Manila Centers for Health Development	33,001,000	33,001,000
Region I - Ilocos	19,268,000	19,268,000
Ilocos Centers for Health Development	19,268,000	19,268,000

Region II - Cagayan Valley	12,139,000	12,139,000
Cagayan Valley Centers for Health Development	12,139,000	12,139,000
Cordillera Administrative Region (CAR)	10,300,000	10,300,000
Cordillera Centers for Health Development	10,300,000	10,300,000
Region III - Central Luzon	29,831,000	29,831,000
Central Luzon Centers for Health Development	29,831,000	29,831,000
Region IVA - CALABARZON	35,010,000	35,010,000
Calabarzon Centers for Health Development	35,010,000	35,010,000
Region IVB - MIMAROPA	11,245,000	11,245,000
MIMAROPA Centers for Health Development	11,245,000	11,245,000
Region V - Bicol	19,890,000	19,890,000
Bicol Centers for Health Development	19,890,000	19,890,000
Region VI - Western Visayas	23,612,000	23,612,000
Western Visayas Centers for Health Development	23,612,000	23,612,000
Region VII - Central Visayas	23,054,000	23,054,000
Central Visayas Centers for Health Development	23,054,000	23,054,000
Region VIII - Eastern Visayas	18,692,000	18,692,000
Eastern Visayas Centers for Health Development	18,692,000	18,692,000
Region IX - Zamboanga Peninsula	18,540,000	18,540,000
Zamboanga Peninsula Centers for Health Development	18,540,000	18,540,000
Region X - Northern Mindanao	18,127,000	18,127,000
Northern Mindanao Centers for Health Development	18,127,000	18,127,000
Region XI - Davao	16,898,000	16,898,000
Davao Region Centers for Health Development	16,898,000	16,898,000
Region XII - SOCCSKSARGEN	18,707,000	18,707,000
Soccsksargen Centers for Health Development	18,707,000	18,707,000
Region XIII - CARAGA	18,025,000	18,025,000
Caraga Centers for Health Development	18,025,000	18,025,000
302040009 Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	743,907,000	743,907,000
National Capital Region (NCR)	497,777,000	497,777,000
Central Office	470,726,000	470,726,000
Metro Manila Centers for Health Development	27,051,000	27,051,000

Region I - Ilocos	15,407,000	15,407,000
Ilocos Centers for Health Development	15,407,000	15,407,000
Region II - Cagayan Valley	10,016,000	10,016,000
Cagayan Valley Centers for Health Development	10,016,000	10,016,000
Cordillera Administrative Region (CAR)	6,137,000	6,137,000
Cordillera Centers for Health Development	6,137,000	6,137,000
Region III - Central Luzon	29,320,000	29,320,000
Central Luzon Centers for Health Development	29,320,000	29,320,000
Region IVA - CALABARZON	33,836,000	33,836,000
Calabarzon Centers for Health Development	33,836,000	33,836,000
Region IVB - MIMAROPA	9,060,000	9,060,000
MIMAROPA Centers for Health Development	9,060,000	9,060,000
Region V - Bicol	18,668,000	18,668,000
Bicol Centers for Health Development	18,668,000	18,668,000
Region VI - Western Visayas	21,018,000	21,018,000
Western Visayas Centers for Health Development	21,018,000	21,018,000
Region VII - Central Visayas	23,088,000	23,088,000
Central Visayas Centers for Health Development	23,088,000	23,088,000
Region VIII - Eastern Visayas	15,225,000	15,225,000
Eastern Visayas Centers for Health Development	15,225,000	15,225,000
Region IX - Zamboanga Peninsula	11,509,000	11,509,000
Zamboanga Peninsula Centers for Health Development	11,509,000	11,509,000
Region X - Northern Mindanao	16,031,000	16,031,000
Northern Mindanao Centers for Health Development	16,031,000	16,031,000
Region XI - Davao	13,293,000	13,293,000
Davao Region Centers for Health Development	13,293,000	13,293,000
Region XII - SOCCSKSARGEN	13,896,000	13,896,000
Soccsksargen Centers for Health Development	13,896,000	13,896,000
Region XIII - CARAGA	9,626,000	9,626,000
Caraga Centers for Health Development	9,626,000	9,626,000
302040010 Environmental and occupational health	86,460,000	86,460,000
National Capital Region (NCR)	86,460,000	86,460,000
Central Office	86,460,000	86,460,000



302040011 Non-communicable diseases prevention and control	586,662,000	586,662,000
National Capital Region (NCR)	468,374,000	468,374,000
Central Office	446,238,000	446,238,000
Metro Manila Centers for Health Development	22,136,000	22,136,000
Region I - Ilocos	11,698,000	11,698,000
Ilocos Centers for Health Development	11,698,000	11,698,000
Region II - Cagayan Valley	9,559,000	9,559,000
Cagayan Valley Centers for Health Development	9,559,000	9,559,000
Cordillera Administrative Region (CAR)	4,663,000	4,663,000
Cordillera Centers for Health Development	4,663,000	4,663,000
Region III - Central Luzon	5,000,000	5,000,000
Central Luzon Centers for Health Development	5,000,000	5,000,000
Region IVA - CALABARZON	5,938,000	5,938,000
Calabarzon Centers for Health Development	5,938,000	5,938,000
Region IVB - MIMAROPA	7,491,000	7,491,000
MIMAROPA Centers for Health Development	7,491,000	7,491,000
Region V - Bicol	10,531,000	10,531,000
Bicol Centers for Health Development	10,531,000	10,531,000
Region VI - Western Visayas	4,747,000	4,747,000
Western Visayas Centers for Health Development	4,747,000	4,747,000
Region VII - Central Visayas	15,295,000	15,295,000
Central Visayas Centers for Health Development	15,295,000	15,295,000
Region VIII - Eastern Visayas	5,063,000	5,063,000
Eastern Visayas Centers for Health Development	5,063,000	5,063,000
Region IX - Zamboanga Peninsula	3,997,000	3,997,000
Zamboanga Peninsula Centers for Health Development	3,997,000	3,997,000
Region X - Northern Mindanao	9,496,000	9,496,000
Northern Mindanao Centers for Health Development	9,496,000	9,496,000
Region XI - Davao	10,136,000	10,136,000
Davao Region Centers for Health Development	10,136,000	10,136,000
Region XII - SOCCSKSARGEN	10,674,000	10,674,000
Soccsksargen Centers for Health Development	10,674,000	10,674,000

	Region XIII - CARAGA	<u>4,000,000</u>	<u>4,000,000</u>
	Caraga Centers for Health Development	4,000,000	4,000,000
302050000	Family Health and Responsible Parenting	<u>3,274,078,000</u>	<u>3,274,078,000</u>
	National Capital Region (NCR)	<u>2,664,534,000</u>	<u>2,664,534,000</u>
	Central Office	2,602,337,000	2,602,337,000
	Metro Manila Centers for Health Development	62,197,000	62,197,000
	Region I - Ilocos	<u>119,338,000</u>	<u>119,338,000</u>
	Ilocos Centers for Health Development	119,338,000	119,338,000
	Region II - Cagayan Valley	<u>9,103,000</u>	<u>9,103,000</u>
	Cagayan Valley Centers for Health Development	9,103,000	9,103,000
	Cordillera Administrative Region (CAR)	<u>11,409,000</u>	<u>11,409,000</u>
	Cordillera Centers for Health Development	11,409,000	11,409,000
	Region III - Central Luzon	<u>12,354,000</u>	<u>12,354,000</u>
	Central Luzon Centers for Health Development	12,354,000	12,354,000
	Region IVA - CALABARZON	<u>63,227,000</u>	<u>63,227,000</u>
	Calabarzon Centers for Health Development	63,227,000	63,227,000
	Region IVB - MIMAROPA	<u>7,289,000</u>	<u>7,289,000</u>
	MIMAROPA Centers for Health Development	7,289,000	7,289,000
	Region V - Bicol	<u>34,177,000</u>	<u>34,177,000</u>
	Bicol Centers for Health Development	34,177,000	34,177,000
	Region VI - Western Visayas	<u>39,269,000</u>	<u>39,269,000</u>
	Western Visayas Centers for Health Development	39,269,000	39,269,000
	Region VII - Central Visayas	<u>76,428,000</u>	<u>76,428,000</u>
	Central Visayas Centers for Health Development	76,428,000	76,428,000
	Region VIII - Eastern Visayas	<u>29,560,000</u>	<u>29,560,000</u>
	Eastern Visayas Centers for Health Development	29,560,000	29,560,000
	Region IX - Zamboanga Peninsula	<u>105,016,000</u>	<u>105,016,000</u>
	Zamboanga Peninsula Centers for Health Development	105,016,000	105,016,000
	Region X - Northern Mindanao	<u>13,752,000</u>	<u>13,752,000</u>
	Northern Mindanao Centers for Health Development	13,752,000	13,752,000
	Region XI - Davao	<u>57,541,000</u>	<u>57,541,000</u>
	Davao Region Centers for Health Development	57,541,000	57,541,000

	Region XII - SOCCSKSARGEN		<u>21,705,000</u>	<u>21,705,000</u>
	Soccsksargen Centers for Health Development		21,705,000	21,705,000
	Region XIII - CARAGA		<u>9,376,000</u>	<u>9,376,000</u>
	Caraga Centers for Health Development		9,376,000	9,376,000
302060000	Operation of PNAC Secretariat	<u>2,413,000</u>	<u>8,721,000</u>	<u>11,134,000</u>
	National Capital Region (NCR)	<u>2,413,000</u>	<u>8,721,000</u>	<u>11,134,000</u>
	Central Office	2,413,000	8,721,000	11,134,000
302070000	Health promotion	<u>14,955,000</u>	<u>152,845,000</u>	<u>167,800,000</u>
	National Capital Region (NCR)	<u>14,955,000</u>	<u>152,845,000</u>	<u>167,800,000</u>
	Central Office	14,955,000	152,845,000	167,800,000
302080000	Health Emergency Management including provision of emergency drugs and supplies	<u>6,952,000</u>	<u>214,076,000</u>	<u>221,028,000</u>
	National Capital Region (NCR)	<u>6,952,000</u>	<u>214,076,000</u>	<u>221,028,000</u>
	Central Office	6,952,000	214,076,000	221,028,000
302090000	Health Facilities Enhancement Program (for facilities of LGUs and of other health sector partners)		<u>5,513,377,000</u>	<u>5,513,377,000</u>
	National Capital Region (NCR)		<u>1,886,180,000</u>	<u>1,886,180,000</u>
	Central Office		1,254,941,000	1,254,941,000
	Metro Manila Centers for Health Development		631,239,000	631,239,000
	Region I - Ilocos		<u>583,863,000</u>	<u>583,863,000</u>
	Ilocos Centers for Health Development		583,863,000	583,863,000
	Region II - Cagayan Valley		<u>249,069,000</u>	<u>249,069,000</u>
	Cagayan Valley Centers for Health Development		249,069,000	249,069,000
	Cordillera Administrative Region (CAR)		<u>335,858,000</u>	<u>335,858,000</u>
	Cordillera Centers for Health Development		335,858,000	335,858,000
	Region III - Central Luzon		<u>1,055,021,000</u>	<u>1,055,021,000</u>
	Central Luzon Centers for Health Development		1,055,021,000	1,055,021,000
	Region IVA - CALABARZON		<u>278,106,000</u>	<u>278,106,000</u>
	Calabarzon Centers for Health Development		278,106,000	278,106,000
	Region VII - Central Visayas		<u>101,014,000</u>	<u>101,014,000</u>
	Central Visayas Centers for Health Development		101,014,000	101,014,000
	Region X - Northern Mindanao		<u>393,679,000</u>	<u>393,679,000</u>
	Northern Mindanao Centers for Health Development		393,679,000	393,679,000
	Region XII - SOCCSKSARGEN		<u>392,917,000</u>	<u>392,917,000</u>
	Soccsksargen Centers for Health Development		392,917,000	392,917,000

Region XIII - CARAGA			237,670,000	237,670,000
Caraga Centers for Health Development			237,670,000	237,670,000
302100000	Quick Response Fund	350,000,000	150,000,000	500,000,000
National Capital Region (NCR)		350,000,000	150,000,000	500,000,000
Central Office		350,000,000	150,000,000	500,000,000
303000000	MFO 3: HOSPITAL SERVICES	8,570,041,000	4,832,579,000	7,584,696,000
303010000	National Voluntary Blood Services Program and Operation of Blood Centers	7,158,000	118,374,000	125,532,000
National Capital Region (NCR)		7,158,000	118,374,000	125,532,000
Central Office		7,158,000	118,374,000	125,532,000
303020000	Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	3,543,647,000	2,063,954,000	1,464,193,000
National Capital Region (NCR)		3,543,647,000	2,063,954,000	1,464,193,000
Central Office			437,095,000	354,145,000
'Amang' Rodriguez Medical Center		133,519,000	60,476,000	50,000,000
East Avenue Medical Center		439,045,000	198,231,000	350,000,000
Jose Fabella Memorial Hospital		389,178,000	86,636,000	150,000,000
Jose R. Reyes Memorial Medical Center		432,266,000	142,092,000	48,000,000
National Center for Mental Health		538,701,000	228,072,000	
National Children's Hospital		164,115,000	66,188,000	160,000,000
Philippine Orthopedic Center		352,295,000	136,456,000	
Quirino Memorial Medical Center		234,485,000	94,798,000	220,000,000
Research Institute for Tropical Medicines		174,611,000	242,618,000	
Rizal Medical Center		236,454,000	83,175,000	82,000,000
San Lazaro Hospital		288,625,000	236,049,000	
Tondo Medical Center		160,353,000	52,068,000	50,048,000
303030000	Operation of Regional Medical Centers, Sanitaria and other Hospitals	4,993,682,000	2,426,750,000	5,726,609,000
National Capital Region (NCR)		291,406,000	155,756,000	250,000,000
Dr. Jose N. Rodriguez Memorial Hospital		123,056,000	57,722,000	125,000,000
Las Pinas General Hospital and Satellite Trauma Center		60,202,000	52,054,000	35,000,000
San Lorenzo Ruiz Special Hospital to Women		35,883,000	10,390,000	40,000,000
Valenzuela General Hospital		72,265,000	35,590,000	50,000,000
Region I - Ilocos		380,465,000	129,925,000	320,715,000
Ilocos Training and Regional Medical Center		136,499,000	28,510,000	110,715,000
Mariano Marcos Memorial Hospital and Medical Center		94,059,000	35,408,000	50,000,000
Region I Medical Center		149,907,000	66,007,000	160,000,000



Region II - Cagayan Valley	316,363,000	140,302,000	171,000,000	627,665,000
Batanes General Hospital	40,105,000	9,776,000	5,000,000	54,881,000
Cagayan Valley Medical Center	149,077,000	73,631,000		222,708,000
Southern Isabela General Hospital	21,948,000	19,353,000	50,000,000	91,301,000
Veterans General Hospital	105,233,000	37,542,000	116,000,000	258,775,000
Cordillera Administrative Region (CAR)	353,654,000	150,174,000	124,500,000	628,328,000
Baguio General Hospital and Medical Center	284,717,000	115,860,000	29,000,000	429,577,000
Conner District Hospital	14,118,000	5,079,000	29,500,000	48,697,000
Far North Luzon General Hospital and Training Center	19,765,000	10,762,000	25,000,000	55,527,000
Luis Hora Memorial Regional Hospital	35,054,000	18,473,000	41,000,000	94,527,000
Region III - Central Luzon	452,810,000	211,465,000	427,000,000	1,091,275,000
Bataan Provincial Hospital	81,896,000	27,399,000	17,000,000	126,295,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	185,877,000	85,827,000	200,000,000	471,704,000
Jose B. Lingad Memorial General Hospital	142,574,000	54,788,000	190,000,000	387,362,000
Mariveles Mental Hospital	26,724,000	39,818,000		66,542,000
Talavera Extension Hospital	15,739,000	3,633,000	20,000,000	39,372,000
Region IVA - CALABARZON	167,444,000	63,046,000	150,000,000	380,490,000
Batangas Regional Hospital	167,444,000	63,046,000	150,000,000	380,490,000
Region IVB - MIMAROPA	86,747,000	53,912,000	46,697,000	187,356,000
Culion Sanitarium and General Hospital	58,331,000	16,394,000	12,697,000	87,422,000
Ospital ng Palawan	28,416,000	37,518,000	34,000,000	99,934,000
Region V - Bicol	409,596,000	214,404,000	382,503,000	1,006,503,000
Bicol Medical Center	236,658,000	111,914,000	200,000,000	548,572,000
Bicol Regional Training & Teaching Hospital	144,207,000	82,063,000	140,000,000	366,270,000
Bicol Sanitarium	28,731,000	20,427,000	42,503,000	91,661,000
Region VI - Western Visayas	408,613,000	200,686,000	233,879,000	843,178,000
Corazon Locsin-Montelibano Memorial Regional Hospital	163,064,000	71,435,000	50,000,000	284,499,000
Don Jose S. Monfort Medical Center Extension Hospital	10,572,000	13,025,000		23,597,000
Western Visayas Medical Center	209,142,000	100,980,000	107,254,000	417,376,000
Western Visayas Sanitarium	25,835,000	15,246,000	76,625,000	117,706,000
Region VII - Central Visayas	502,110,000	368,210,000	906,000,000	1,776,320,000
Don Emilio del Valle Memorial Hospital	18,903,000	10,675,000	47,000,000	76,578,000
Eversley Child Sanitarium	20,265,000	25,351,000	41,000,000	86,616,000
Governor Celestino Gallares Memorial Hospital	143,202,000	62,788,000	555,000,000	760,990,000
St. Anthony Mother and Child Hospital	22,688,000	8,675,000		31,363,000
Talisay District Hospital	15,975,000	4,629,000	103,000,000	123,604,000

Vicente Sotto Sr. Memorial Medical Center	281,077,000	256,092,000	160,000,000	697,169,000
Region VIII - Eastern Visayas	190,961,000	86,094,000	1,300,000,000	1,577,055,000
Eastern Visayas Regl Medical Center	177,781,000	78,823,000	1,300,000,000	1,556,604,000
Schistosomiasis Hospital	13,180,000	7,271,000		20,451,000
Region IX - Zamboanga Peninsula	303,882,000	173,698,000	427,040,000	904,620,000
Basilan Provincial Hospital	22,946,000	13,109,000	10,000,000	46,055,000
Dr. Jose Rizal Memorial Hospital	49,272,000	29,495,000	64,100,000	142,867,000
Labuan Public Hospital	7,991,000	3,943,000	22,440,000	34,374,000
Margosatubig Regional Hospital	22,219,000	25,197,000	62,500,000	109,916,000
Mindanao Central Sanitarium	16,911,000	16,386,000	48,000,000	81,297,000
Sulu Sanitarium	10,520,000	6,554,000	73,000,000	90,074,000
Zamboanga City Medical Center	174,023,000	79,014,000	147,000,000	400,037,000
Region X - Northern Mindanao	342,019,000	150,156,000	312,275,000	804,450,000
Amai Pakpak Medical Center	56,156,000	24,961,000	28,000,000	109,117,000
Mayor Hilarion Ramiro Sr. Regional Training and Teaching Hospital	94,846,000	33,081,000	100,000,000	227,927,000
Northern Mindanao Medical Center	191,017,000	92,114,000	184,275,000	467,406,000
Region XI - Davao	485,295,000	205,427,000	294,000,000	984,722,000
Davao Regional Hospital	152,758,000	57,289,000	125,000,000	335,047,000
Southern Philippines Medical Center	332,537,000	148,138,000	169,000,000	649,675,000
Region XII - SOCCSKSARGEN	152,680,000	57,841,000	171,000,000	381,521,000
Cotabato Regional and Medical Center	141,530,000	49,168,000	137,000,000	327,698,000
Cotabato Sanitarium	11,150,000	8,673,000	34,000,000	53,823,000
Region XIII - CARAGA	149,637,000	65,654,000	210,000,000	425,291,000
Adela Serra Ty Memorial Medical Center	45,421,000	16,995,000	10,000,000	72,416,000
Caraga Regional Hospital	104,216,000	48,659,000	200,000,000	352,875,000
303040000 Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	25,554,000	223,501,000	393,894,000	642,949,000
National Capital Region (NCR)	2,807,000	95,613,000	84,333,000	182,753,000
Central Office		23,450,000		23,450,000
Bicutan Rehabilitation Center	2,807,000	72,163,000	84,333,000	159,303,000
Region I - Ilocos		17,411,000	3,917,000	21,328,000
Ilocos Centers for Health Development		17,411,000	3,917,000	21,328,000
Region II - Cagayan Valley		3,776,000	38,495,000	42,271,000
Cagayan Valley Centers for Health Development		3,776,000	38,495,000	42,271,000
Region III - Central Luzon	851,000	10,242,000	35,047,000	46,140,000
Bataan Rehabilitation Center	851,000	10,242,000	35,047,000	46,140,000
Region IVA - CALABARZON	10,729,000	21,879,000	6,914,000	39,522,000
Tagaytay Rehabilitation Center	10,729,000	21,879,000	6,914,000	39,522,000

	Region V - Bicol	565,000	20,272,000	71,006,000	91,843,000
	Camarines Sur Rehabilitation Center		7,670,000	27,837,000	35,507,000
	Malinao, Albay Rehabilitation Center	565,000	12,602,000	43,169,000	56,336,000
	Region VI - Western Visayas	1,660,000	11,900,000	19,053,000	32,613,000
	Pototan, Iloilo Rehabilitation Center	1,660,000	11,900,000	19,053,000	32,613,000
	Region VII - Central Visayas	4,213,000	23,597,000	71,370,000	99,180,000
	Argao, Cebu Rehabilitation Center	1,420,000	16,614,000	31,899,000	49,933,000
	Cebu City Rehabilitation Center	2,793,000	6,983,000	39,471,000	49,247,000
	Region VIII - Eastern Visayas	565,000	6,764,000	20,489,000	27,818,000
	Dulag, Leyte Rehabilitation Center	565,000	6,764,000	20,489,000	27,818,000
	Region X - Northern Mindanao	4,164,000	7,745,000	24,269,000	36,178,000
	Cagayan de Oro Rehabilitation Center	4,164,000	7,745,000	24,269,000	36,178,000
	Region XIII - CARAGA		4,302,000	19,001,000	23,303,000
	Caraga Centers for Health Development		4,302,000	19,001,000	23,303,000
304000000	MFO 4: HEALTH SECTOR REGULATION SERVICES	370,946,000	372,756,000		743,702,000
304010000	Implementation of health regulations	370,946,000	372,756,000		743,702,000
304010001	Regulation of Health Facilities and Services	24,513,000	24,386,000		48,899,000
	National Capital Region (NCR)	24,513,000	24,386,000		48,899,000
	Central Office	24,513,000	24,386,000		48,899,000
304010002	Regulation of Devices and Radiation Health	26,504,000	18,390,000		44,894,000
	National Capital Region (NCR)	26,504,000	18,390,000		44,894,000
	Central Office	26,504,000	18,390,000		44,894,000
304010003	Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization	146,286,000	129,503,000		275,789,000
	National Capital Region (NCR)	146,286,000	129,503,000		275,789,000
	Food and Drug Administration	146,286,000	129,503,000		275,789,000
304010004	Operations of Satellite Laboratories	10,693,000	21,251,000		31,944,000
	National Capital Region (NCR)	10,693,000	21,251,000		31,944,000
	Food and Drug Administration	10,693,000	21,251,000		31,944,000
304010005	Quarantine Services and International Health Surveillance	85,123,000	56,000,000		141,123,000
	National Capital Region (NCR)	85,123,000	56,000,000		141,123,000
	Bureau of Quarantine	85,123,000	56,000,000		141,123,000
304010006	Regional Health Regulations	77,827,000	123,226,000		201,053,000
	National Capital Region (NCR)	1,243,000	7,536,000		8,779,000
	Metro Manila Centers for Health Development	1,243,000	7,536,000		8,779,000
	Region I - Ilocos	5,917,000	10,457,000		16,374,000
	Ilocos Centers for Health Development	5,917,000	10,457,000		16,374,000

Region II - Cagayan Valley	<u>2,881,000</u>	<u>8,263,000</u>	<u>11,144,000</u>
Cagayan Valley Centers for Health Development	2,881,000	8,263,000	11,144,000
Cordillera Administrative Region (CAR)	<u>6,906,000</u>	<u>5,353,000</u>	<u>12,259,000</u>
Cordillera Centers for Health Development	6,906,000	5,353,000	12,259,000
Region III - Central Luzon	<u>3,883,000</u>	<u>10,990,000</u>	<u>14,873,000</u>
Central Luzon Centers for Health Development	3,883,000	10,990,000	14,873,000
Region IVA - CALABARZON	<u>4,818,000</u>	<u>7,075,000</u>	<u>11,893,000</u>
Calabarzon Centers for Health Development	4,818,000	7,075,000	11,893,000
Region IVB - MIMAROPA	<u>2,963,000</u>	<u>6,280,000</u>	<u>9,243,000</u>
MIMAROPA Centers for Health Development	2,963,000	6,280,000	9,243,000
Region V - Bicol	<u>4,390,000</u>	<u>7,472,000</u>	<u>11,862,000</u>
Bicol Centers for Health Development	4,390,000	7,472,000	11,862,000
Region VI - Western Visayas	<u>5,912,000</u>	<u>7,118,000</u>	<u>13,030,000</u>
Western Visayas Centers for Health Development	5,912,000	7,118,000	13,030,000
Region VII - Central Visayas	<u>4,210,000</u>	<u>5,651,000</u>	<u>9,861,000</u>
Central Visayas Centers for Health Development	4,210,000	5,651,000	9,861,000
Region VIII - Eastern Visayas	<u>6,280,000</u>	<u>4,844,000</u>	<u>11,124,000</u>
Eastern Visayas Centers for Health Development	6,280,000	4,844,000	11,124,000
Region IX - Zamboanga Peninsula	<u>7,535,000</u>	<u>6,696,000</u>	<u>14,231,000</u>
Zamboanga Peninsula Centers for Health Development	7,535,000	6,696,000	14,231,000
Region X - Northern Mindanao	<u>4,267,000</u>	<u>10,957,000</u>	<u>15,224,000</u>
Northern Mindanao Centers for Health Development	4,267,000	10,957,000	15,224,000
Region XI - Davao	<u>5,287,000</u>	<u>8,676,000</u>	<u>13,963,000</u>
Davao Region Centers for Health Development	5,287,000	8,676,000	13,963,000
Region XII - SOCCSKSARGEN	<u>4,752,000</u>	<u>6,686,000</u>	<u>11,438,000</u>
Soccsksargen Centers for Health Development	4,752,000	6,686,000	11,438,000
Region XIII - CARAGA	<u>6,583,000</u>	<u>9,172,000</u>	<u>15,755,000</u>
Caraga Centers for Health Development	6,583,000	9,172,000	15,755,000
Sub-total, Operations	<u>9,778,187,000</u>	<u>61,365,159,000</u>	<u>13,248,073,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>P 10,510,714,000</u>	<u>P 61,991,731,000</u>	<u>P 13,248,073,000</u>
	=====	=====	=====
			<u>P 85,750,518,000</u>
			=====



400000000	Locally-Funded Project(s)			
414000000	Social Protection	740,835,000	89,896,000	830,731,000
414010000	Sickness and Disability	611,800,000		611,800,000
414010001	Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital	611,800,000		611,800,000
	National Capital Region (NCR)	611,800,000		611,800,000
	Central Office	611,800,000		611,800,000
414110000	Peace and Development	129,035,000	89,896,000	218,931,000
414110001	Subsidy for Health Insurance Premium under the PAMANA and Bangsamoro Programs	129,035,000		129,035,000
	National Capital Region (NCR)	129,035,000		129,035,000
	Central Office	129,035,000		129,035,000
414110002	Implementation of various projects of LGUs		89,896,000	89,896,000
	National Capital Region (NCR)		89,896,000	89,896,000
	Central Office		89,896,000	89,896,000
Sub-total, Locally-Funded Project(s)		740,835,000	89,896,000	830,731,000
TOTAL PROJECTS		P 740,835,000	P 89,896,000	P 830,731,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 10,510,714,000	P 62,732,566,000	P 13,337,969,000
		=====	=====	=====

Obligations, by Object of ExpendituresCY 2013  
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personal Services

Basic Pay, Civilian	6,423,535
Contractual, Casual and Emergency Personnel	300,806
Total Salaries/Wages	6,724,341

## Other Compensation

Overtime Pay	3,891
Representation Allowance	52,789
Honoraria	555
Year-End Bonus	675,559
Personnel Economic Relief Allowance	578,922
Clothing/ Uniform Allowance	123,058
Subsistence Allowance	382,070
Hazard Pay	331,238
Productivity Incentive Benefits	47,963
Magna Carta of Public Health Workers per R.A. 7305	28,459
CNA/PEI/PBB	514,329

Total Other Compensation 2,738,833

Gross Compensation 9,463,174

Other Benefits	
Terminal Leave Benefits	651,423
Retirement Benefits	17,647
Total Other Benefits	669,070
Fixed Personnel Expenditures	
PAG-IBIG Contributions	32,002
Health Insurance Premiums	71,532
Employees Compensation Insurance Premiums (ECIP)	29,455
Total Fixed Personnel Expenditures	132,989
01 Total Personal Services	10,265,233
Maintenance and Other Operating Expenses	
02 Travelling Expenses	613,161
03 Communication Expenses	86,598
04 Repair and Maintenance	188,699
06 Transportation and Delivery Expenses	121,245
07 Supplies and Materials	7,982,472
08 Rents	54,742
10 Subsidies and Donations	1,180,113
14 Utility Expenses	513,222
17 Training and Scholarship Expenses	2,831,810
18 Extraordinary and Miscellaneous Expenses	1,759,361
21 Taxes, Insurance Premiums and Other Fees	317,228
29 Professional Services	1,914,924
17 Printing and Binding Expenses	154,533
18 Advertising Expenses	173,352
19 Representation Expenses	66,427
21 Storage Expenses	17
22 Subscription Expenses	3,436
23 Survey Expenses	459
24 Membership Dues and Contributions to Organizations	9,382
26 Awards and Indemnities	4,562
27 Rewards and Other Claims	4,546
Total Maintenance and Other Operating Expenses	17,980,289
Total Current Operating Expenditures	28,245,522
Capital Outlays	
34 Land and Land Improvements Outlay	19,174
35 Buildings and Structures Outlay	6,866,858
36 Office Equipment, Furniture and Fixtures	222,177
38 Transportation Equipment	8,897
40 Machineries and Equipment	4,105,923
41 Public Infrastructures	36,284
Total Capital Outlays	11,259,313
Total Programs/Locally-Funded Project(s)	39,504,835

#### B. Foreign Assisted Project(s)

##### Current Operating Expenditures

Maintenance and Other Operating Expenses	
02 Travelling Expenses	400
06 Transportation and Delivery Expenses	152
07 Supplies and Materials	1,347
08 Rents	64
10 Subsidies and Donations	140,808
17 Training and Scholarship Expenses	18,504
18 Extraordinary and Miscellaneous Expenses	105
21 Taxes, Insurance Premiums and Other Fees	63
29 Professional Services	11,371
17 Printing and Binding Expenses	4,739
19 Representation Expenses	285

Total Maintenance and Other Operating Expenses	177,838
Total Current Operating Expenditures	177,838
Total Programs/Locally-Funded Project(s)	39,504,835
Total Foreign Assisted Project(s)	177,838
TOTAL OBLIGATIONS	39,682,673
	=====

## Obligations, by Object of Expenditures

CYs 2014-2015  
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	6,606,329	6,407,179
Total Permanent Positions	6,606,329	6,407,179
Other Compensation Common to All		
Personnel Economic Relief Allowance	584,688	564,048
Representation Allowance	24,538	21,925
Transportation Allowance	24,190	21,547
Clothing and Uniform Allowance	124,440	120,115
Productivity Incentive Allowance	49,776	48,046
Honoraria	810	
Year End Bonus	550,530	533,937
Cash Gift	124,440	120,115
Step Increment	16,517	16,015
Total Other Compensation Common to All	1,499,929	1,445,748
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	1,015,802	1,015,802
Hazard Duty Pay	1,278,908	1,278,908
Total Other Compensation for Specific Groups	2,294,710	2,294,710
Other Benefits		
PAG-IBIG Contributions	29,857	28,815
PhilHealth Contributions	66,961	65,044
Employees Compensation Insurance Premiums	29,735	28,693
Total Other Benefits	126,553	122,552
Non-Permanent Positions	240,525	240,525
TOTAL PERSONNEL SERVICES	10,768,046	10,510,714
Maintenance and Other Operating Expenses		
Travelling Expenses	308,227	383,092
Training and Scholarship Expenses	1,319,197	1,312,241
Supplies and Materials Expenses	12,776,931	10,864,208
Utility Expenses	625,774	680,231
Communication Expenses	107,250	109,742
Awards/Rewards and Prizes	2,487	5,813
Survey, Research, Exploration and Development Expenses	4,800	3,467
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	5,248	8,776
Professional Services	3,307,761	3,649,906
General Services	454,430	418,382
Repairs and Maintenance	203,376	196,577
Financial Assistance/Subsidy	39,319,316	44,051,706
Taxes, Insurance Premiums and Other Fees	57,859	149,423

Other Maintenance and Operating Expenses		
Advertising Expenses	127,861	563,416
Printing and Publication Expenses	28,686	52,587
Representation Expenses	30,231	33,917
Transportation and Delivery Expenses	25,206	66,115
Rent/Lease Expenses	23,565	42,214
Membership Dues and Contributions to Organizations	501	519
Subscription Expenses	1,896	5,245
Donations		50,825
Other Maintenance and Operating Expenses	19,033	84,164
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,749,635	62,732,566
TOTAL CURRENT OPERATING EXPENDITURES	69,517,681	73,243,280
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	9,297,984	10,491,603
Machinery and Equipment Outlay	4,905,256	2,846,366
TOTAL CAPITAL OUTLAYS	14,203,240	13,337,969
GRAND TOTAL	83,720,921	86,581,249

## B. COMMISSION ON POPULATION

## STRATEGIC OBJECTIVES

MANDATE	: Central policy-making, planning, coordinating and monitoring body of the national population program by virtue of R.A. 6365 of 1971, as amended by P.D. 79 of 1972
VISION	: Responsible individuals, well-planned, prosperous healthy and happy families, empowered communities, guided by the Divine Providence living harmoniously and equitably in a sustainable development.
MISSION	: We are a technical and information resource agency, working in partnership with national and local government policy and decision-makers, program implementers, community leaders and civil society. We will be the leading strategic partners, policy and program advocates for the Population Program. We will create a favorable and enabling policy environment for Population, Responsible Parenthood and Reproductive Health. We are committed to: 1) Ensuring continuing high quality professional development programs for Population, Responsible Parenthood and Reproductive Health, which will enhance the competencies and strengthen the capabilities of local government units and our partners; and 2) Enabling men, women, couples and families to make responsible decisions to meet their expressed needs in the timing, spacing and number of children. Together, we will make champion their well-being. Together, we will make a difference.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Attained a desired population growth and distribution
ORGANIZATIONAL OUTCOME	: 1. Population Management Information and Services

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	177,084,000	112,842,000	95,588,000
	PS	142,109,000	57,472,000	45,435,000
	MOOE	30,591,000	50,653,000	50,153,000
	CO	4,384,000	4,717,000	



300000000	Operations	171,500,000	186,972,000	210,889,000
	PS	54,657,000	39,848,000	61,839,000
	MOOE	116,843,000	147,124,000	149,050,000
TOTAL AGENCY BUDGET		348,584,000	299,814,000	306,477,000
	PS	196,766,000	97,320,000	107,274,000
	MOOE	147,434,000	197,777,000	199,203,000
	CO	4,384,000	4,717,000	

NOTE : Net of RLIP

## STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	421	446	446
Total Number of Filled Positions	254	280	280

## PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: POPULATION MANAGEMENT POLICY SERVICES	21,670,000	13,623,000		35,293,000
MFO 2: TECHNICAL SUPPORT SERVICES	40,169,000	135,427,000		175,596,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	26,438,000	71,620,000		98,058,000
Regional Allocation (net of Central Office):	80,836,000	127,583,000		208,419,000
National Capital Region (NCR)	4,839,000	6,637,000		11,476,000
Region I - Ilocos	4,775,000	5,890,000		10,665,000
Region II - Cagayan Valley	5,975,000	4,684,000		10,659,000
Cordillera Administrative Region (CAR)	6,048,000	5,567,000		11,615,000
Region III - Central Luzon	5,271,000	5,103,000		10,374,000
Region IVA - CALABARZON	4,404,000	12,224,000		16,628,000
Region V - Bicol	6,220,000	10,907,000		17,127,000
Region VI - Western Visayas	5,147,000	11,293,000		16,440,000
Region VII - Central Visayas	7,154,000	7,865,000		15,019,000
Region VIII - Eastern Visayas	5,726,000	8,748,000		14,474,000
Region IX - Zamboanga Peninsula	4,339,000	7,339,000		11,678,000
Region X - Northern Mindanao	6,244,000	11,324,000		17,568,000
Region XI - Davao	5,154,000	8,053,000		13,207,000
Region XII - SOCCSKSARGEN	4,302,000	13,737,000		18,039,000
Region XIII - CARAGA	5,238,000	8,212,000		13,450,000
TOTAL AGENCY BUDGET	107,274,000	199,203,000		306,477,000

NOTE : Net of RLIP

## SECTION 3 : SPECIAL PROVISION(S)

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

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Planning, Monitoring & Evaluation
2. Policy and Program Formulation
3. Advocacy and Communication
4. Data and Information Management
5. Resource Generation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Population Management Information and Services		
Contraceptive prevalence rate increased	49%	60%

MFO / PIs	2015 Targets
MFO 1: POPULATION MANAGEMENT POLICY SERVICES	
Policy Services	
No. of policies issued, updated, and disseminated	45
% of Stakeholders that rate population policies as satisfactory or better	80%
% of policies that are reviewed/ updated in the last 3 years	80%
MFO 2: TECHNICAL SUPPORT SERVICES	
Promotional Services	
Number of promotional advocacy activities provided with funding support	182
% of population familiar with one or more population management policies promoted	80%
% of requests for funding support that are responded to within 5 days of receipt	80%
Technical Services	
No. of technical service assignments undertaken	22,342
% of clients who rate the technical services provided as satisfactory or better	80%
% of requests for technical assistance that are acted upon within 5 days of receipt	80%

Appropriations and Obligations

(In Thousand Pesos)

Description	2013
New General Appropriations	304,543
General Fund	
R.A. No. 10352	304,543
Automatic Appropriations	104
Proceeds from Sale of Unserviceable Equipment	104
Continuing Appropriations	40,159
Unobligated Releases for Capital Outlays	
R.A. No. 10155	38,578
Unobligated Releases for MOOE	
R.A. No. 10155	1,581

Budgetary Adjustment(s)	<u>84,736</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	3,270
Pension and Gratuity Fund	<u>81,466</u>
Total Available Appropriations	429,542
Unused Appropriations	( <u>80,958</u> )
Unobligated Allotment	( <u>80,958</u> )
TOTAL OBLIGATIONS	<u>348,584</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>299,814</u>	<u>306,477</u>
General Fund	<u>299,814</u>	<u>306,477</u>
TOTAL OBLIGATIONS	<u>299,814</u> =====	<u>306,477</u> =====

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 306,477,000  
=====

## New Appropriations, by Programs/Activities/Projects, 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				
100000000	General Administration and Support			
100010000	General Management and Supervision	P 45,435,000	P 50,153,000	P 95,588,000
	National Capital Region (NCR)	<u>13,319,000</u>	<u>35,188,000</u>	<u>48,507,000</u>
	Central Office	11,575,000	33,864,000	45,439,000
	National Capital Region	1,744,000	1,324,000	3,068,000
	Region I - Ilocos	<u>2,013,000</u>	<u>1,110,000</u>	<u>3,123,000</u>
	Regional Office - I	2,013,000	1,110,000	3,123,000
	Region II - Cagayan Valley	<u>1,963,000</u>	<u>701,000</u>	<u>2,664,000</u>
	Regional Office - II	1,963,000	701,000	2,664,000
	Cordillera Administrative Region (CAR)	<u>2,211,000</u>	<u>1,340,000</u>	<u>3,551,000</u>
	Cordillera Administrative Region	2,211,000	1,340,000	3,551,000
	Region III - Central Luzon	<u>1,588,000</u>	<u>729,000</u>	<u>2,317,000</u>
	Regional Office - III	1,588,000	729,000	2,317,000

Region IVA - CALABARZON	2,359,000	1,316,000	3,675,000
Regional Office - IVA	2,359,000	1,316,000	3,675,000
Region V - Bicol	1,749,000	1,014,000	2,763,000
Regional Office - V	1,749,000	1,014,000	2,763,000
Region VI - Western Visayas	2,408,000	1,966,000	4,374,000
Regional Office - VI	2,408,000	1,966,000	4,374,000
Region VII - Central Visayas	2,219,000	730,000	2,949,000
Regional Office - VII	2,219,000	730,000	2,949,000
Region VIII - Eastern Visayas	3,255,000	1,286,000	4,541,000
Regional Office - VIII	3,255,000	1,286,000	4,541,000
Region IX - Zamboanga Peninsula	2,430,000	1,036,000	3,466,000
Regional Office - IX	2,430,000	1,036,000	3,466,000
Region X - Northern Mindanao	2,979,000	992,000	3,971,000
Regional Office - X	2,979,000	992,000	3,971,000
Region XI - Davao	2,002,000	1,000,000	3,002,000
Regional Office - XI	2,002,000	1,000,000	3,002,000
Region XII - SOCCSKSARGEN	3,010,000	787,000	3,797,000
Regional Office - XII	3,010,000	787,000	3,797,000
Region XIII - CARAGA	1,930,000	958,000	2,888,000
Regional Office - XIII	1,930,000	958,000	2,888,000
Sub-total, General Administration and Support	45,435,000	50,153,000	95,588,000
300000000 Operations			
301000000 MFO 1: POPULATION MANAGEMENT POLICY SERVICES	21,670,000	13,623,000	35,293,000
301010000 Coordination and Development of Population Policy and Programs	21,670,000	13,623,000	35,293,000
National Capital Region (NCR)	5,981,000	6,270,000	12,251,000
Central Office	4,553,000	5,944,000	10,497,000
National Capital Region	1,428,000	326,000	1,754,000
Region I - Ilocos	1,428,000	257,000	1,685,000
Regional Office - I	1,428,000	257,000	1,685,000
Region II - Cagayan Valley	2,146,000	576,000	2,722,000
Regional Office - II	2,146,000	576,000	2,722,000
Cordillera Administrative Region (CAR)	1,828,000	330,000	2,158,000
Cordillera Administrative Region	1,828,000	330,000	2,158,000
Region III - Central Luzon	1,710,000	463,000	2,173,000
Regional Office - III	1,710,000	463,000	2,173,000
Region IVA - CALABARZON	609,000	1,174,000	1,783,000
Regional Office - IVA	609,000	1,174,000	1,783,000
Region V - Bicol	625,000	627,000	1,252,000
Regional Office - V	625,000	627,000	1,252,000

Region VI - Western Visayas	1,130,000	593,000	1,723,000
Regional Office - VI	1,130,000	593,000	1,723,000
Region VII - Central Visayas	1,145,000	452,000	1,597,000
Regional Office - VII	1,145,000	452,000	1,597,000
Region VIII - Eastern Visayas	976,000	621,000	1,597,000
Regional Office - VIII	976,000	621,000	1,597,000
Region IX - Zamboanga Peninsula	956,000	252,000	1,208,000
Regional Office - IX	956,000	252,000	1,208,000
Region X - Northern Mindanao	412,000	335,000	747,000
Regional Office - X	412,000	335,000	747,000
Region XI - Davao	1,145,000	186,000	1,331,000
Regional Office - XI	1,145,000	186,000	1,331,000
Region XII - SOCCSKSARGEN	45,000	810,000	855,000
Regional Office - XII	45,000	810,000	855,000
Region XIII - CARAGA	1,534,000	677,000	2,211,000
Regional Office - XIII	1,534,000	677,000	2,211,000
302000000 MFO 2: TECHNICAL SUPPORT SERVICES	40,169,000	135,427,000	175,596,000
302010000 Coordination of the implementation of approved national, sectoral and regional population plans and programs	32,751,000	10,020,000	42,771,000
National Capital Region (NCR)	4,559,000	6,384,000	10,943,000
Central Office	2,892,000	6,286,000	9,178,000
National Capital Region	1,667,000	98,000	1,765,000
Region I - Ilocos	1,334,000	235,000	1,569,000
Regional Office - I	1,334,000	235,000	1,569,000
Region II - Cagayan Valley	1,866,000	198,000	2,064,000
Regional Office - II	1,866,000	198,000	2,064,000
Cordillera Administrative Region (CAR)	2,009,000	293,000	2,302,000
Cordillera Administrative Region	2,009,000	293,000	2,302,000
Region III - Central Luzon	1,973,000	315,000	2,288,000
Regional Office - III	1,973,000	315,000	2,288,000
Region IVA - CALABARZON	1,436,000	188,000	1,624,000
Regional Office - IVA	1,436,000	188,000	1,624,000
Region V - Bicol	3,846,000	216,000	4,062,000
Regional Office - V	3,846,000	216,000	4,062,000
Region VI - Western Visayas	1,609,000	385,000	1,994,000
Regional Office - VI	1,609,000	385,000	1,994,000
Region VII - Central Visayas	3,790,000	227,000	4,017,000
Regional Office - VII	3,790,000	227,000	4,017,000
Region VIII - Eastern Visayas	1,495,000	481,000	1,976,000
Regional Office - VIII	1,495,000	481,000	1,976,000
Region IX - Zamboanga Peninsula	953,000	181,000	1,134,000
Regional Office - IX	953,000	181,000	1,134,000



Region X - Northern Mindanao	2,853,000	348,000	3,201,000
Regional Office - X	2,853,000	348,000	3,201,000
Region XI - Davao	2,007,000	158,000	2,165,000
Regional Office - XI	2,007,000	158,000	2,165,000
Region XII - SOCCSKSARGEN	1,247,000	224,000	1,471,000
Regional Office - XII	1,247,000	224,000	1,471,000
Region XIII - CARAGA	1,774,000	187,000	1,961,000
Regional Office - XIII	1,774,000	187,000	1,961,000
302020000 Provision of grants, subsidies and contributions in support of population programs	7,418,000	125,407,000	132,825,000
National Capital Region (NCR)	7,418,000	30,415,000	37,833,000
Central Office	7,418,000	25,526,000	32,944,000
National Capital Region		4,889,000	4,889,000
Region I - Ilocos		4,288,000	4,288,000
Regional Office - I		4,288,000	4,288,000
Region II - Cagayan Valley		3,209,000	3,209,000
Regional Office - II		3,209,000	3,209,000
Cordillera Administrative Region (CAR)		3,604,000	3,604,000
Cordillera Administrative Region		3,604,000	3,604,000
Region III - Central Luzon		3,596,000	3,596,000
Regional Office - III		3,596,000	3,596,000
Region IVA - CALABARZON		9,546,000	9,546,000
Regional Office - IVA		9,546,000	9,546,000
Region V - Bicol		9,050,000	9,050,000
Regional Office - V		9,050,000	9,050,000
Region VI - Western Visayas		8,349,000	8,349,000
Regional Office - VI		8,349,000	8,349,000
Region VII - Central Visayas		6,456,000	6,456,000
Regional Office - VII		6,456,000	6,456,000
Region VIII - Eastern Visayas		6,360,000	6,360,000
Regional Office - VIII		6,360,000	6,360,000
Region IX - Zamboanga Peninsula		5,870,000	5,870,000
Regional Office - IX		5,870,000	5,870,000
Region X - Northern Mindanao		9,649,000	9,649,000
Regional Office - X		9,649,000	9,649,000
Region XI - Davao		6,709,000	6,709,000
Regional Office - XI		6,709,000	6,709,000
Region XII - SOCCSKSARGEN		11,916,000	11,916,000
Regional Office - XII		11,916,000	11,916,000

Region XIII - CARAGA		6,390,000	6,390,000
Regional Office - XIII		6,390,000	6,390,000
Sub-total, Operations	61,839,000	149,050,000	210,889,000
TOTAL NEW APPROPRIATIONS	P 107,274,000	P 199,203,000	P 306,477,000
	=====	=====	=====

Obligations, by Object of Expenditures

CY 2013  
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	68,900
Total Salaries/Wages	68,900

Other Compensation

Representation Allowance	4,214
Honoraria	118
Year-End Bonus	6,635
Personnel Economic Relief Allowance	5,942
Clothing/ Uniform Allowance	1,151
Monetization of Leave Credits	3,105
Productivity Incentive Benefits	517
Magna Carta of Public Health Workers per	
R.A. 7305	13,761
CNA/PEI/PBB	9,780

Total Other Compensation 45,223

Gross Compensation 114,123

Other Benefits

Terminal Leave Benefits	23,288
Retirement Benefits	58,003

Total Other Benefits 81,291

Fixed Personnel Expenditures

PAG-IBIG Contributions	339
Health Insurance Premiums	727
Employees Compensation Insurance Premiums (ECIP)	286

Total Fixed Personnel Expenditures 1,352

01 Total Personal Services 196,766

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,499
03 Communication Expenses	3,192
04 Repair and Maintenance	2,693
06 Transportation and Delivery Expenses	50
07 Supplies and Materials	5,742
08 Rents	2,695
10 Subsidies and Donations	100,897
14 Utility Expenses	5,832
17 Training and Scholarship Expenses	5,996

18	Extraordinary and Miscellaneous Expenses	210
21	Taxes, Insurance Premiums and Other Fees	1,183
29	Professional Services	12,182
17	Printing and Binding Expenses	1,928
18	Advertising Expenses	140
22	Subscription Expenses	181
24	Membership Dues and Contributions to Organizations	14
	Total Maintenance and Other Operating Expenses	147,434
	Total Current Operating Expenditures	344,200
	Capital Outlays	
35	Buildings and Structures Outlay	999
36	Office Equipment, Furniture and Fixtures	3,385
	Total Capital Outlays	4,384
	Total Programs/Locally-Funded Project(s)	348,584
	TOTAL OBLIGATIONS	348,584
		=====

Obligations, by Object of Expenditures

CYs 2014-2015  
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	71,561	79,450
Total Permanent Positions	71,561	79,450
Other Compensation Common to All		
Personnel Economic Relief Allowance	6,096	6,720
Representation Allowance	2,070	2,220
Transportation Allowance	2,010	2,160
Clothing and Uniform Allowance	1,270	1,400
Productivity Incentive Allowance	508	560
Year End Bonus	5,966	6,620
Cash Gift	1,270	1,400
Step Increment	179	203
Total Other Compensation Common to All	19,369	21,283
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	5,052	3,912
Hazard Pay		1,140
Total Other Compensation for Specific Groups	5,052	5,052
Other Benefits		
PAG-IBIG Contributions	305	335
PhilHealth Contributions	728	819
Employees Compensation Insurance Premiums	305	335
Total Other Benefits	1,338	1,489
TOTAL PERSONNEL SERVICES	97,320	107,274
Maintenance and Other Operating Expenses		
Travelling Expenses	12,373	11,123
Training and Scholarship Expenses	14,777	14,777
Supplies and Materials Expenses	7,656	7,656
Utility Expenses	6,171	6,171

Communication Expenses	2,953	3,767
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	152	1,588
Professional Services	20,070	20,070
Repairs and Maintenance	2,702	2,702
Financial Assistance/Subsidy	125,731	125,407
Taxes, Insurance Premiums and Other Fees	1,491	1,491
Other Maintenance and Operating Expenses		
Advertising Expenses	356	356
Printing and Publication Expenses	579	579
Transportation and Delivery Expenses	301	301
Rent/Lease Expenses	2,104	2,854
Membership Dues and Contributions to Organizations	43	43
Subscription Expenses	318	318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	197,777	199,203
TOTAL CURRENT OPERATING EXPENDITURES	295,097	306,477
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	736	
Machinery and Equipment Outlay	3,981	
TOTAL CAPITAL OUTLAYS	4,717	
GRAND TOTAL	299,814	306,477

## C. NATIONAL NUTRITION COUNCIL

## STRATEGIC OBJECTIVES

MANDATE	: The NNC, as mandated by law, is the country's highest policy-making and coordinating body on nutrition. NNC Core Functions: 1. Formulate national food and nutrition policies and strategies and serve as the policy, coordinating and advisory body of food and nutrition and health concerns; 2. Coordinate planning, monitoring, and evaluation of the national nutrition program; 3. Coordinate the hunger-mitigation and malnutrition prevention program to achieve relevant Millennium Development Goals; 4. Strengthen competencies and capabilities of stakeholders through public education, capacity building and skills development; 5. Coordinate the release of funds, loans, and grants from government organizations (GOs) and non-government organizations (NGOs); and 6. Call on any department, bureau, office, agency and other instrumentalities of the government for assistance in the form of personnel, facilities and resources as the need arises.
VISION	: NNC is the authority in ensuring the nutritional well-being of all Filipinos, recognized locally and globally, and led by a team of competent and committed public servants.
MISSION	: To orchestrate efforts of government, private sector, international organizations and other stakeholders at all levels, in addressing hunger and malnutrition of Filipinos through: <ol style="list-style-type: none"> <li>1. Policy and program formulation and coordination;</li> <li>2. Capacity development;</li> <li>3. Promotion of good nutrition;</li> <li>4. Nutrition surveillance;</li> <li>5. Resource generation and mobilization;</li> <li>6. Advocacy; and</li> <li>7. Partnership and alliance building</li> </ol>
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Improved health status of the population
ORGANIZATIONAL OUTCOME	: 1. Access to Quality Nutrition Services Improved

**SECTION 1 : EXPENDITURE PROGRAM**  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	144,382,000	27,222,000	23,776,000
	PS	28,963,000	11,899,000	10,595,000
	MOOE	115,419,000	13,223,000	13,181,000
	CO		2,100,000	
200000000	Support to Operations	6,362,000		
	PS	3,783,000		
	MOOE	2,579,000		
300000000	Operations	269,398,000	308,976,000	297,977,000
	PS	28,901,000	37,061,000	38,064,000
	MOOE	234,467,000	269,295,000	259,913,000
	CO	6,030,000	2,620,000	
TOTAL AGENCY BUDGET		420,142,000	336,198,000	321,753,000
	PS	61,647,000	48,960,000	48,659,000
	MOOE	352,465,000	282,518,000	273,094,000
	CO	6,030,000	4,720,000	

NOTE : Net of RLIP

**STAFFING SUMMARY**

	2013	2014	2015
TOTAL STAFFING	115	115	115
Total Number of Authorized Positions	93	93	93
Total Number of Filled Positions			

**PROPOSED 2015**

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	10,866,000	24,708,000		35,574,000
MFO 2: TECHNICAL SUPPORT SERVICES	27,198,000	235,205,000		262,403,000
NOTE : Net of RLIP				

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,659,000	273,094,000		321,753,000
National Capital Region (NCR)	48,659,000	273,094,000		321,753,000
TOTAL AGENCY BUDGET	48,659,000	273,094,000		321,753,000
	=====	=====	=====	=====

NOTE : Net of RLIP



## SECTION 3 : SPECIAL PROVISION(S)

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

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

To be applied in both non-disaster or emergency and disaster or emergency situations:

- 1.Strengthened and expanded food and nutrition policy and program formulation and advocacy;
- 2.Strengthened strategic alliances and partnerships;
- 3.Systematized resource generation and mobilization;
- 4.Strengthened systematic monitoring and evaluation;
- 5.Intensified focused nutrition information communication;
- 6.Systematized capacity development; and
- 7.Improved organization/governance

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
<b>Access to Quality Nutrition Services Improved</b>		
Percentage of provinces/ cities/ municipalities implementing quality nutrition programs/ projects/ activities	At least 70% of total number of provinces, cities and municipalities surveyed	72%
Percentage of households consuming adequate diets	At least 30% of household surveyed consuming adequate diet	32%
Percentage of children under five years given essential vitamins and minerals increased	55% of 9.3 Million children	100%
<b>MFO / PIs</b>		<b>2015 Targets</b>
<b>MFO 1: NUTRITION MANAGEMENT POLICY SERVICES</b>		
Nutrition management policy services		
No. of policies issued, updated, and disseminated		36
% of Stakeholders that rate nutrition policies as satisfactory or better		85%
% of policies that are reviewed/ updated in the last 3 years		50%
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>		
Assistance to various stakeholders		
Number of stakeholders assisted		94,024
% of stakeholders who rate the assistance as satisfactory or better		85%
% of requests for assistance that are acted upon within 5 days of request		90%
Conduct trainings		
No. of trainings conducted		722
% of trainees who rate the training as good or better		85%
% of scheduled training courses that commence within 24 hours of planned scheduled start time		95%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>327,744</u>
General Fund	
R.A. No. 10352	327,744
Continuing Appropriations	<u>112,514</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10352	7,465
Unobligated Releases for MOOE	
R.A. No. 10352	105,049
Budgetary Adjustment(s)	<u>19,380</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	1,065
Pension and Gratuity Fund	<u>18,315</u>
Total Available Appropriations	459,638
Unused Appropriations	<u>( 39,496)</u>
Unobligated Allotment	<u>( 39,496)</u>
TOTAL OBLIGATIONS	<u>420,142</u>
	=====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>336,198</u>	<u>321,753</u>
General Fund	<u>336,198</u>	<u>321,753</u>
TOTAL OBLIGATIONS	<u>336,198</u>	<u>321,753</u>
	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 321,753,000

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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support				
		P 10,595,000	P 11,501,000		P 22,096,000
100010000	General Management and Supervision				
			1,680,000		1,680,000
100020000	Human Resource Development				
		10,595,000	13,181,000		23,776,000
Sub-total, General Administration and Support					

## 652 EXPENDITURE PROGRAM FY 2015 VOLUME III

300000000	Operations			
301000000	MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	10,866,000	24,708,000	35,574,000
301010000	Nutrition Policy, Plan, and Program Formulation	5,323,000	3,762,000	9,085,000
301020000	Program/Project Coordination, Monitoring and Evaluation	5,060,000	16,755,000	21,815,000
301030000	Operation of the Nutrition Management Information System	483,000	4,191,000	4,674,000
302000000	MFO 2: TECHNICAL SUPPORT SERVICES	27,198,000	235,205,000	262,403,000
302010000	Public Information Services	4,205,000	90,831,000	95,036,000
302020000	Assistance to Local Nutrition Programs	22,993,000	144,374,000	167,367,000
Sub-total, Operations		38,064,000	259,913,000	297,977,000
TOTAL NEW APPROPRIATIONS		P 48,659,000	P 273,094,000	P 321,753,000
		=====	=====	=====

Obligations, by Object of Expenditures

CY 2013  
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)Current Operating ExpendituresPersonal Services

Basic Pay, Civilian	29,886
Total Salaries/Wages	29,886

Other Compensation

Overtime Pay	138
Representation Allowance	1,439
Year-End Bonus	2,890
Personnel Economic Relief Allowance	2,137
Clothing/ Uniform Allowance	445
Productivity Incentive Benefits	182
Magna Carta of Public Health Workers per R.A. 7305	4,117
CNA/PEI/PBB	1,727

Total Other Compensation 13,075

Gross Compensation 42,961

Other Benefits

Terminal Leave Benefits	18,179
Total Other Benefits	18,179

Fixed Personnel Expenditures

PAG-IBIG Contributions	105
Health Insurance Premiums	302
Employees Compensation Insurance Premiums (ECIP)	100

Total Fixed Personnel Expenditures 507

01 Total Personal Services 61,647

Maintenance and Other Operating Expenses	
02 Travelling Expenses	14,359
03 Communication Expenses	4,323
04 Repair and Maintenance	1,706
06 Transportation and Delivery Expenses	3,673
07 Supplies and Materials	17,455
08 Rents	985
14 Utility Expenses	2,274
17 Training and Scholarship Expenses	76,462
18 Extraordinary and Miscellaneous Expenses	123
21 Taxes, Insurance Premiums and Other Fees	330
29 Professional Services	55,729
17 Printing and Binding Expenses	28,057
18 Advertising Expenses	124,438
19 Representation Expenses	12,124
22 Subscription Expenses	32
26 Awards and Indemnities	10,395
Total Maintenance and Other Operating Expenses	352,465
Total Current Operating Expenditures	414,112
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	3,285
38 Transportation Equipment	2,745
Total Capital Outlays	6,030
Total Programs/Locally-Funded Project(s)	420,142
TOTAL OBLIGATIONS	420,142
	=====

Obligations, by Object of Expenditures

CYs 2014-2015  
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	31,069	29,744
Total Permanent Positions	31,069	29,744
Other Compensation Common to All		
Personnel Economic Relief Allowance	2,232	2,232
Representation Allowance	1,230	948
Transportation Allowance	1,230	948
Clothing and Uniform Allowance	465	465
Productivity Incentive Allowance	186	186
Year End Bonus	2,590	2,479
Cash Gift	465	465
Step Increment	78	74
Total Other Compensation Common to All	8,476	7,797
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	8,925	10,624
Total Other Compensation for Specific Groups	8,925	10,624
Other Benefits		
PAG-IBIG Contributions	111	112
PhilHealth Contributions	268	270
Employees Compensation Insurance Premiums	111	112
Total Other Benefits	490	494
TOTAL PERSONNEL SERVICES	48,960	48,659

## Maintenance and Other Operating Expenses

Travelling Expenses	29,488	21,088
Training and Scholarship Expenses	1,500	1,552
Supplies and Materials Expenses	42,035	23,542
Utility Expenses	2,040	3,000
Communication Expenses	3,475	3,475
Awards/Rewards and Prizes	10,756	13,730
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	122	122
Professional Services	79,338	40,974
General Services	960	
Repairs and Maintenance	3,600	3,000
Taxes, Insurance Premiums and Other Fees	930	641
Other Maintenance and Operating Expenses		
Advertising Expenses	45,000	93,500
Printing and Publication Expenses	14,732	17,725
Representation Expenses	45,734	49,762
Transportation and Delivery Expenses	895	100
Rent/Lease Expenses	1,913	883

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>282,518</u>	<u>273,094</u>
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TOTAL CURRENT OPERATING EXPENDITURES	<u>331,478</u>	<u>321,753</u>
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## Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,220
Transportation Equipment Outlay	1,500

TOTAL CAPITAL OUTLAYS	<u>4,720</u>
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GRAND TOTAL	<u>336,198</u>	<u>321,753</u>
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GENERAL SUMMARY  
DEPARTMENT OF HEALTH

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 10,510,714,000	P 62,732,566,000	P 13,337,969,000	P 86,581,249,000
B. COMMISSION ON POPULATION	107,274,000	199,203,000		306,477,000
C. NATIONAL NUTRITION COUNCIL	48,659,000	273,094,000		321,753,000
TOTAL OBLIGATIONS, DEPARTMENT OF HEALTH	P 10,666,647,000	P 63,204,863,000	P 13,337,969,000	P 87,209,479,000
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