

**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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	559,834,000	465,375,000	7,950,996,000
	PS	192,994,000	142,684,000	7,332,653,000
	MOOE	344,961,000	322,691,000	338,477,000
	CO	21,879,000		279,866,000
000002000000000	Support to Operations	1,221,625,000	954,021,000	873,287,000
	PS	994,225,000	620,720,000	517,676,000
	MOOE	218,211,000	333,301,000	327,492,000
	CO	9,189,000		28,119,000
000003000000000	Operations	43,631,007,000	85,375,474,000	114,248,833,000
	PS	12,517,436,000	10,516,172,000	14,215,806,000
	MOOE	19,366,217,000	61,337,709,000	72,858,270,000
	CO	11,747,354,000	13,521,593,000	27,174,757,000
	Projects	1,109,574,000	972,109,000	1,090,895,000
	MOOE	728,565,000	872,885,000	1,054,319,000
	CO	381,009,000	99,224,000	36,576,000
<b>TOTAL AGENCY BUDGET</b>		<b>46,522,040,000</b>	<b>87,766,979,000</b>	<b>124,164,011,000</b>
	PS	13,704,655,000	11,279,576,000	22,066,135,000
	MOOE	20,657,954,000	62,866,586,000	74,578,558,000
	CO	12,159,431,000	13,620,817,000	27,519,318,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	43,551	53,347	53,347
Total Number of Filled Positions	27,031	31,127	31,127

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HEALTH SECTOR POLICY SERVICES	71,105,000	1,341,165,000		1,412,270,000
MFO 2: TECHNICAL SUPPORT SERVICES	1,006,074,000	65,403,307,000	27,133,517,000	93,542,898,000
MFO 3: HOSPITAL SERVICES	11,684,492,000	5,638,153,000		17,322,645,000
MFO 4: HEALTH SECTOR REGULATION SERVICES	438,471,000	169,860,000		608,331,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	7,705,486,000	12,386,665,000	12,026,047,000	32,118,198,000
Regional Allocation (net of Central Office):	13,306,955,000	61,856,688,000	15,452,031,000	90,615,674,000
National Capital Region (NCR)	5,214,986,000	7,364,807,000	1,159,244,000	13,739,037,000
Region I - Ilocos	746,363,000	3,193,060,000	877,247,000	4,816,670,000
Cordillera Administrative Region (CAR)	616,237,000	1,431,864,000	950,179,000	2,998,280,000
Region II - Cagayan Valley	579,004,000	2,274,091,000	1,059,353,000	3,912,448,000
Region III - Central Luzon	796,252,000	4,918,004,000	1,790,347,000	7,504,603,000
Region IVA - CALABARZON	348,396,000	4,544,082,000	1,387,135,000	6,279,613,000
Region IVB - MIMAROPA	193,475,000	2,854,807,000	727,268,000	3,775,550,000
Region V - Bicol	578,195,000	4,831,909,000	843,726,000	6,253,830,000
Region VI - Western Visayas	679,280,000	5,462,022,000	1,637,378,000	7,778,680,000
Region VII - Central Visayas	769,007,000	4,854,782,000	1,192,755,000	6,816,544,000
Region VIII - Eastern Visayas	364,192,000	3,885,928,000	717,670,000	4,967,790,000
Region IX - Zamboanga Peninsula	551,817,000	3,942,399,000	429,537,000	4,923,753,000
Region X - Northern Mindanao	551,761,000	3,733,383,000	720,358,000	5,005,502,000
Region XI - Davao	746,683,000	3,169,788,000	657,590,000	4,574,061,000
Region XII - SOCCSKSARGEN	300,209,000	3,142,616,000	700,556,000	4,143,381,000
Region XIII - CARAGA	271,098,000	2,253,146,000	601,688,000	3,125,932,000
TOTAL AGENCY BUDGET	21,012,441,000	74,243,353,000	27,478,078,000	122,733,872,000

**SECTION 3 : SPECIAL PROVISION(S)**

- Budget Priorities Framework. The Secretary of Health is authorized to allocate the amounts appropriated herein in pursuance of universal health care in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.
- Value-Added Tax Collected from Horse Races. In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be used for the following purposes sourced from Value-Added Tax collected on conduct of horse races by the Manila Jockey Club, Inc. (MJCI) and Philippine Racing Commission, Inc. (PHILRACOM) in accordance with Section 6 of R.A. No. 6631 and Section 8 of R.A. No. 6632, respectively, and implemented by DOF-DBM J.C. No. 2008-1 dated June 16, 2008:
  - Twenty-four percent (24%) of the collections from MJCI and PHILRACOM to augment the operating requirements of the Philippine Anti-Tuberculosis Society;
  - Eight percent (8%) of the collections from MJCI and PHILRACOM to augment the operating requirements of the White Cross, Inc.; and
  - Twenty-eight percent (28%) of the collections from PHILRACOM to augment the operating requirements of the PCSO.

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

The DOH shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. 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 DOH website.

- Hospital Income. In addition to the amounts appropriated herein, all income generated from the operation of specialized hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, and other hospitals under the DOH shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements: PROVIDED, That at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services.

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

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

The DOH shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial 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 the foregoing documents are likewise posted on the DOH website.

4. Fees and Charges of the Bureau of Quarantine and International Health Surveillance. In addition to the amounts appropriated herein, Fifty Seven Million Five Hundred Fifteen Thousand Pesos (P57,515,000) shall be used for the operational requirements of the Bureau of Quarantine and International Health Surveillance sourced from fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

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

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

5. Fees, Fines, Royalties and Other Charges of the Food and Drugs Administration. In addition to the amounts appropriated herein, Two Hundred Forty Eight Million Two Hundred Seventy Thousand Pesos (P248,270,000) shall be used in support of its Five-Year Developmental Plan sourced from fees, fines, royalties and other charges collected by the Food and Drugs Administration (FDA) in accordance with R.A. No. 9502.

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

The FDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, separate quarterly reports on financial and physical accomplishments. The Administrator of the 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 FDA website.

6. Quick Response Fund. The amount of Five Hundred Ten Million Five Hundred Thousand Pesos (P510,500,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and repair of health facilities, replacement of medical equipment, as well as provision for emergency medical assistance, including pre-positioning of medical aids in order that the situation and living conditions of people 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 to the DBM, the National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, 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 DOH website.

7. Health Facilities Enhancement Program. The amount of Twenty Six Billion Nine Hundred Eighty Three Million Five Hundred Seventeen Thousand Pesos (P26,983,517,000) appropriated herein shall be used for the implementation of the Health Facilities Enhancement Program, composed of:

(a) Nineteen Billion Two Hundred Seventy One Million Three Hundred Nine Thousand Pesos (P19,271,309,000) for the construction, upgrading, expansion, rehabilitation and repair of, barangay health stations, rural health units, public/LGU hospitals, specialized hospitals, regional medical centers, dangerous drugs abuse treatment and rehabilitation centers and other health care facilities, with priority given to those located or nearby areas where there are large number of poor families or households under the National Household Targeting System for Poverty Reduction (NHTS-PR) or where there are no private health care facilities which can provide affordable and quality health care; and

(b) Seven Billion Seven Hundred Twelve Million Two Hundred Eight Thousand Pesos (P7,712,208,000) for the purchase of hospital equipment for government health care facilities to be constructed, upgraded, or expanded.

The details of the Health Facilities Enhancement Program are provided in Volume 2, Part II of this Act.

The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the list, distribution and cost of government health care facilities constructed, upgraded, expanded, rehabilitated and repaired and hospital equipment purchased under the Health Facilities Enhancement Program are posted on the DOH website.

8. Project Modification. The Secretary of Health is authorized to change the barangay health stations, rural health units, public/LGU hospitals and other health care facilities to be constructed, upgraded, expanded, rehabilitated or repaired or equipment to be purchased within each of the activity under the Health Facilities Enhancement Program, subject to the following: (i) the allotment released has not been obligated; (ii) may only be done once and until June 30, 2016, except if due to the occurrence of calamities; (iii) of the same project category; and (iv) undertaken by the same operating unit.

In no case shall change in operating unit be allowed.

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 DOH website within the same period.

9. National Health Insurance Program for the Indigents and Senior Citizens. The amount of Forty Three Billion Eight Hundred Thirty Five Million Seven Hundred Sixty Six Thousand Pesos (P43,835,766,000) appropriated herein shall be used for subsidy of health insurance premiums of indigents and senior citizens composed of:

(a) Thirty Seven Billion Sixty Million Four Hundred Forty Thousand Pesos (P37,060,440,000) for health insurance premiums of indigents; and

(b) Six Billion Seven Hundred Seventy Five Million Three Hundred Twenty Six Thousand Pesos (P6,775,326,000) for health insurance premiums of the senior citizens which are not yet covered by any PHILHEALTH Insurance Program and are not qualified as dependents of principal members.

PROVIDED, That not more than seven percent (7%) of the foregoing amounts shall be used for administrative expenses.

The PHILHEALTH accredited health service providers shall have a profile of each enrollee in a database linked to the PHILHEALTH through an automated information sharing system. The PHILHEALTH shall likewise identify those senior citizens who may be entitled either as principal members or qualified dependents based on their health conditions. The DOH and PHILHEALTH shall ensure the conduct of third-party impact evaluation study and validation of the actuarial valuation of the National Health Insurance Program.

Release of funds to PHILHEALTH shall be made through the BTr.

The PHILHEALTH shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, by way of electronic document, the proof of availment by each indigent or cognizance of eligibility and benefits, together with a summary report. The President of PHILHEALTH and the Corporation's web administrator or his/her equivalent shall be responsible for ensuring that said information are likewise posted on the PHILHEALTH website.

10. Assistance to Indigent Patients. The amount of One Billion Seven Hundred Ninety Five Million Four Hundred Fifteen Thousand Pesos (P1,795,415,000) appropriated herein under Assistance to Indigent Patients shall be used for hospitalization and assistance to indigent and poor patients: PROVIDED, That not more than one percent (1%) of said amount shall be used for administrative expenses.

Release of subsequent cash allocations shall be made only when at least fifty percent (50%) of the amount previously released has been liquidated in accordance with accounting and auditing rules and regulations.

The DOH shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The DOH and recipient government hospital shall post on its website the following: (i) name of recipient government hospitals and indigent patients, whether confined or out patients; and (ii) types of medical assistance or services and/or drugs and medicines given. The head of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

11. Preventive Health Care Programs. The amounts appropriated herein under Disease Prevention and Control and National Pharmaceutical Policy Development shall be used exclusively to implement preventive health care programs.
12. Pinoy MD Scholarship Program. The amount appropriated herein for the Pinoy MD Scholarship Program shall be used to provide scholarships to applicants who passed the medical entrance examination of any DOH-partner school and complied with the criteria set forth by the DOH, with priority 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 to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. 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 DOH website.

13. Bottom-Up Budgeting Projects. The amount of Five Hundred Sixty Five Million Three Hundred Four Thousand Pesos (P565,304,000) appropriated under: (i) Environmental and Occupational Health; (ii) Family Health and Responsible Parenting; (iii) Health Emergency Management; (iv) Implementation of Doctors to the Barrios; (v) Other Infectious Disease (HIV/AIDS, Dengue); (vi) National Pharmaceutical Policy Development; and (vii) Implementation of Various Programs/Projects for LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DOH shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible in ensuring that said reports are likewise posted through the OpenBuB Portal.

14. PAYapa at MASaganang PamayaNAn Program. The amount of Fifty Three Million Five Hundred Sixty Six Thousand Pesos (P53,566,000) appropriated herein for the PAYapa at MASaganang PamayaNAn Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

Release of funds to PHILHEALTH shall be made through the BTr.

The PHILHEALTH, shall submit to the OPAPP, either in printed form or by way of electronic document, quarterly reports on the status of implementation of the PAMANA Program, 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 PHILHEALTH website.

15. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Nine Billion Nine Hundred Fifty Four Million Four Hundred Fourteen Thousand Pesos (P9,954,414,000) appropriated herein shall be used for the procurement of drugs, medicines and vaccines, including medical and dental supplies for distribution to government health care facilities: PROVIDED, That eighty percent (80%) of said amount shall be allocated to provinces where: (i) there are large number of poor families or households under the NHTSPR; 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.

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

The DOH shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the utilization of funds. 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 DOH website.

- 16. Advance Payment for Drugs and Vaccines Not Locally Available. The DOH is authorized to deposit or pay in advance the amount necessary for the procurement of drugs and vaccines, not locally available, from the World Health Organization, the United Nations International Children's Emergency Fund, and the Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) GmbH and other United Nations agencies.
- 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 allocation for ARMM shall be released directly to ARMM-DOH, through the Office of the Regional Governor, based on the submission by the DOH of the allocation, per province in the ARMM, copy furnished said provinces.

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

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

- 19. 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	2016 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%	100%	100%
Utilization Rate of Primary Care Benefit (PCB1) increased by 75% by 2015	50%	75%

MFO / PIs	2016 Targets
<b>MFO 1: HEALTH SECTOR POLICY SERVICES</b>	
Number of policies issued and disseminated	162
Average % of Stakeholders that rate health policies as good or better	81%
% of policies in the last 3 years that are reviewed/ updated	32%
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>	
Training Support	
Number of Human Resources for Health of LGUs and other partners trained	147,457
Number of training days delivered	16,923
Average % of course participants that rate training as good or better	86%
% of requests for training support that are acted upon within one week of request	87%
Funding Support (HFEP)	
Number of LGUs and other health partners provided with health facilities	2,773
% of clients that rate the provided health facilities as good or better	80%
% of provided health facilities that are fully operational 3 years after acceptance/installation	89%
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs	82%
Funding Support (NHIP)	
Coverage Rate of Indigents (NHTS-PR Poor)	100%
Claims Processing Turn-Around Time (TAT)	<30 days
% of hospitals with PhilHealth engagement	100%
% of NHTS Poor members assigned to a PCB provider	100%
% of Indigents and Senior Citizens profiled	at least 40%
Disease Prevention	
Number of commodities and services to LGUs: Vaccination, Doctors Hours, Nurses and Midwives	18,560,794
% of stakeholders who rate the commodity supply/service good or better	87%
% of requests for commodities and human resource services met in full within 48 hours	86%
<b>MFO 3: HOSPITAL SERVICES</b>	
Direct Health Care Delivery	
Number of out-patients managed	4,497,508
Number of in-patients managed	1,300,597
No. of elective surgeries	96,331
No. of emergency surgeries	170,808
Net death rate among in-patients	3%
% of clients that rate the hospital services as good or better	90%
% of in-patients with hospital - acquired infection	1%
% of out-patients with level 2 or more urgency rating attended to within 30 minutes	91%
<b>MFO 4: HEALTH SECTOR REGULATION SERVICES</b>	
Licensing/ Registration/ Accreditation	
No. of permits, licenses and accreditations issued for health products/ establishments/facilities/devices and technologies	155,241
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%
Monitoring	
No. of inspections of regulated products and entities	5,000,312
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed.	11%
% of entities which have been monitored at least once a year	76%
Enforcement	
No. of reported violations and complaints acted upon	1,626
% of cases resolved	58%
% of stakeholder who view DOH enforcement as good or better	89%
Number of cases acted upon within 30 days	616

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	83,720,921	86,968,697	122,733,872
General Fund		86,968,697	122,733,872
R.A. No. 10633	83,720,921		

Automatic Appropriations	<u>1,646,910</u>	<u>798,282</u>	<u>1,430,139</u>
Grant Proceeds	227,714		
Customs Duties and Taxes, including Tax Expenditures	148,985		
Retirement and Life Insurance Premiums	898,834	768,862	1,053,694
Special Account	371,377	29,420	376,445
Continuing Appropriations	<u>5,546,103</u>	<u>8,367,514</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3,920,448		
R.A. No. 10633		4,601,940	
Unobligated Releases for MOOE			
R.A. No. 10352	1,625,655		
R.A. No. 10633		3,765,574	
Budgetary Adjustment(s)	<u>( 35,169,204)</u>		
Transfer(s) from:			
Department of Finance (DOF)			
Bureau of Internal Revenue	1,228		
Department of Labor and Employment (DOLE)			
Technical Education and Skills Development Authority	487		
National Disaster Risk Reduction and Management Fund (Calamity Fund)	655,663		
Contingent Fund	2,442		
International Commitments Fund	1,509		
Miscellaneous Personnel Benefits Fund	1,593,875		
Pension and Gratuity Fund	698,819		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 2,785,570)		
Budgetary Support to Government Corporations			
Philippine Health Insurance Corporation	<u>( 35,337,657)</u>		
Total Available Appropriations	55,744,730	96,134,493	124,164,011
Unused Appropriations	<u>( 9,222,690)</u>	<u>( 8,367,514)</u>	
Unreleased Appropriation	( 342)		
Unobligated Allotment	<u>( 9,222,348)</u>	<u>( 8,367,514)</u>	
TOTAL OBLIGATIONS	<u>46,522,040</u>	<u>87,766,979</u>	<u>124,164,011</u>
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Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 122,733,872,000  
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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					
000001000000000	General Administration and Support	<u>7,324,343,000</u>	<u>309,057,000</u>	<u>279,866,000</u>	<u>7,913,266,000</u>
103001000100000	General Management and Supervision	P <u>116,041,000</u>	P <u>309,057,000</u>	P <u>279,866,000</u>	P <u>704,964,000</u>
	National Capital Region (NCR)	<u>116,041,000</u>	<u>309,057,000</u>	<u>279,866,000</u>	<u>704,964,000</u>
	Central Office	116,041,000	309,057,000	279,866,000	704,964,000

103001000200000	Administration of Personnel Benefits	<u>7,208,302,000</u>			<u>7,208,302,000</u>
	National Capital Region (NCR)	<u>7,208,302,000</u>			<u>7,208,302,000</u>
	Central Office	<u>7,208,302,000</u>			<u>7,208,302,000</u>
	Sub-total, General Administration and Support	<u>7,324,343,000</u>	<u>309,057,000</u>	<u>279,866,000</u>	<u>7,913,266,000</u>
000002000000000	Support to Operations	<u>487,956,000</u>	<u>327,492,000</u>	<u>28,119,000</u>	<u>843,567,000</u>
224002000100000	Health Information Systems and Technology Development	<u>14,825,000</u>	<u>119,221,000</u>		<u>134,046,000</u>
	National Capital Region (NCR)	<u>14,825,000</u>	<u>119,221,000</u>		<u>134,046,000</u>
	Central Office	<u>14,825,000</u>	<u>119,221,000</u>		<u>134,046,000</u>
224002000200000	Support to regional delivery of services	<u>473,131,000</u>	<u>191,312,000</u>	<u>28,119,000</u>	<u>692,562,000</u>
	National Capital Region (NCR)	<u>24,363,000</u>	<u>10,927,000</u>	<u>1,450,000</u>	<u>36,740,000</u>
	Metro Manila Centers for Health Development	<u>24,363,000</u>	<u>10,927,000</u>	<u>1,450,000</u>	<u>36,740,000</u>
	Region I - Ilocos	<u>29,125,000</u>	<u>8,016,000</u>	<u>1,500,000</u>	<u>38,641,000</u>
	Ilocos Centers for Health Development	<u>29,125,000</u>	<u>8,016,000</u>	<u>1,500,000</u>	<u>38,641,000</u>
	Cordillera Administrative Region (CAR)	<u>24,202,000</u>	<u>6,184,000</u>	<u>402,000</u>	<u>30,788,000</u>
	Cordillera Centers for Health Development	<u>24,202,000</u>	<u>6,184,000</u>	<u>402,000</u>	<u>30,788,000</u>
	Region II - Cagayan Valley	<u>32,545,000</u>	<u>8,417,000</u>		<u>40,962,000</u>
	Cagayan Valley Centers for Health Development	<u>32,545,000</u>	<u>8,417,000</u>		<u>40,962,000</u>
	Region III - Central Luzon	<u>38,930,000</u>	<u>22,896,000</u>		<u>61,826,000</u>
	Central Luzon Centers for Health Development	<u>38,930,000</u>	<u>22,896,000</u>		<u>61,826,000</u>
	Region IVA - CALABARZON	<u>32,689,000</u>	<u>12,425,000</u>	<u>1,500,000</u>	<u>46,614,000</u>
	Calabarzon Centers for Health Development	<u>32,689,000</u>	<u>12,425,000</u>	<u>1,500,000</u>	<u>46,614,000</u>
	Region IVB - MIMAROPA	<u>23,555,000</u>	<u>10,907,000</u>	<u>682,000</u>	<u>35,144,000</u>
	MIMAROPA Centers for Health Development	<u>23,555,000</u>	<u>10,907,000</u>	<u>682,000</u>	<u>35,144,000</u>
	Region V - Bicol	<u>23,364,000</u>	<u>15,164,000</u>	<u>1,500,000</u>	<u>40,028,000</u>
	Bicol Centers for Health Development	<u>23,364,000</u>	<u>15,164,000</u>	<u>1,500,000</u>	<u>40,028,000</u>
	Region VI - Western Visayas	<u>35,019,000</u>	<u>18,670,000</u>	<u>4,615,000</u>	<u>58,304,000</u>
	Western Visayas Centers for Health Development	<u>35,019,000</u>	<u>18,670,000</u>	<u>4,615,000</u>	<u>58,304,000</u>
	Region VII - Central Visayas	<u>28,068,000</u>	<u>15,101,000</u>		<u>43,169,000</u>
	Central Visayas Centers for Health Development	<u>28,068,000</u>	<u>15,101,000</u>		<u>43,169,000</u>



Region VIII - Eastern Visayas	<u>32,126,000</u>	<u>11,010,000</u>	<u>1,470,000</u>	<u>44,606,000</u>
Eastern Visayas Centers for Health Development	32,126,000	11,010,000	1,470,000	44,606,000
Region IX - Zamboanga Peninsula	<u>21,447,000</u>	<u>13,916,000</u>		<u>35,363,000</u>
Zamboanga Peninsula Centers for Health Development	21,447,000	13,916,000		35,363,000
Region X - Northern Mindanao	<u>31,798,000</u>	<u>6,602,000</u>		<u>38,400,000</u>
Northern Mindanao Centers for Health Development	31,798,000	6,602,000		38,400,000
Region XI - Davao	<u>46,522,000</u>	<u>14,844,000</u>	<u>15,000,000</u>	<u>76,366,000</u>
Davao Region Centers for Health Development	46,522,000	14,844,000	15,000,000	76,366,000
Region XII - SOCCSKSARGEN	<u>22,995,000</u>	<u>9,397,000</u>		<u>32,392,000</u>
Soccsksargen Centers for Health Development	22,995,000	9,397,000		32,392,000
Region XIII - CARAGA	<u>26,383,000</u>	<u>6,836,000</u>		<u>33,219,000</u>
Caraga Centers for Health Development	26,383,000	6,836,000		33,219,000
103002000300000 Monitoring and Evaluation of Bottom-Up Budgeting Projects		<u>16,959,000</u>		<u>16,959,000</u>
National Capital Region (NCR)		<u>16,959,000</u>		<u>16,959,000</u>
Central Office		<u>16,959,000</u>		<u>16,959,000</u>
Sub-total, Support to Operations	<u>487,956,000</u>	<u>327,492,000</u>	<u>28,119,000</u>	<u>843,567,000</u>
000003000000000 Operations	<u>13,200,142,000</u>	<u>72,552,485,000</u>	<u>27,133,517,000</u>	<u>112,886,144,000</u>
000003010000000 MFO 1: HEALTH SECTOR POLICY SERVICES	<u>71,105,000</u>	<u>1,341,165,000</u>		<u>1,412,270,000</u>
000003010100000 Formulation and Development of National Health Policies and Plans including Essential National Health Research	<u>71,105,000</u>	<u>1,341,165,000</u>		<u>1,412,270,000</u>
227003010100001 Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	<u>18,356,000</u>	<u>16,456,000</u>		<u>34,812,000</u>
National Capital Region (NCR)	<u>18,356,000</u>	<u>16,456,000</u>		<u>34,812,000</u>
Central Office	18,356,000	16,456,000		34,812,000
227003010100002 Health System Development Program including Policy Support		<u>43,772,000</u>		<u>43,772,000</u>
National Capital Region (NCR)		<u>43,772,000</u>		<u>43,772,000</u>
Central Office		<u>43,772,000</u>		<u>43,772,000</u>
227003010100003 Formulation of policies, standards, and plans for hospitals and other health facilities	<u>18,202,000</u>	<u>134,323,000</u>		<u>152,525,000</u>
National Capital Region (NCR)	<u>18,202,000</u>	<u>134,323,000</u>		<u>152,525,000</u>
Central Office	18,202,000	134,323,000		152,525,000

221003010100004	National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available	1,059,799,000	1,059,799,000
	National Capital Region (NCR)	<u>1,040,175,000</u>	<u>1,040,175,000</u>
	Central Office	1,035,359,000	1,035,359,000
	Metro Manila Centers for Health Development	4,816,000	4,816,000
	Region I - Ilocos	<u>1,431,000</u>	<u>1,431,000</u>
	Ilocos Centers for Health Development	1,431,000	1,431,000
	Cordillera Administrative Region (CAR)	<u>1,220,000</u>	<u>1,220,000</u>
	Cordillera Centers for Health Development	1,220,000	1,220,000
	Region II - Cagayan Valley	<u>967,000</u>	<u>967,000</u>
	Cagayan Valley Centers for Health Development	967,000	967,000
	Region III - Central Luzon	<u>2,074,000</u>	<u>2,074,000</u>
	Central Luzon Centers for Health Development	2,074,000	2,074,000
	Region IVA - CALABARZON	<u>2,309,000</u>	<u>2,309,000</u>
	Calabarzon Centers for Health Development	2,309,000	2,309,000
	Region IVB - MIMAROPA	<u>1,048,000</u>	<u>1,048,000</u>
	MIMAROPA Centers for Health Development	1,048,000	1,048,000
	Region V - Bicol	<u>1,140,000</u>	<u>1,140,000</u>
	Bicol Centers for Health Development	1,140,000	1,140,000
	Region VI - Western Visayas	<u>1,451,000</u>	<u>1,451,000</u>
	Western Visayas Centers for Health Development	1,451,000	1,451,000
	Region VII - Central Visayas	<u>1,365,000</u>	<u>1,365,000</u>
	Central Visayas Centers for Health Development	1,365,000	1,365,000
	Region VIII - Eastern Visayas	<u>1,401,000</u>	<u>1,401,000</u>
	Eastern Visayas Centers for Health Development	1,401,000	1,401,000
	Region IX - Zamboanga Peninsula	<u>999,000</u>	<u>999,000</u>
	Zamboanga Peninsula Centers for Health Development	999,000	999,000
	Region X - Northern Mindanao	<u>1,250,000</u>	<u>1,250,000</u>
	Northern Mindanao Centers for Health Development	1,250,000	1,250,000

	Region XI - Davao		<u>981,000</u>		<u>981,000</u>
	Davao Region Centers for Health Development		981,000		981,000
	Region XII - SOCCSKSARGEN		<u>972,000</u>		<u>972,000</u>
	Soccsksargen Centers for Health Development		972,000		972,000
	Region XIII - CARAGA		<u>1,016,000</u>		<u>1,016,000</u>
	Caraga Centers for Health Development		1,016,000		1,016,000
227003010100005	Public Health Development Program including formulation of Public Health Policies and Quality Assurance	<u>12,658,000</u>	<u>51,981,000</u>		<u>64,639,000</u>
	National Capital Region (NCR)	<u>12,658,000</u>	<u>51,981,000</u>		<u>64,639,000</u>
	Central Office	12,658,000	51,981,000		64,639,000
225003010100006	Health Policy Development including Essential National Health Research	<u>21,889,000</u>	<u>34,834,000</u>		<u>56,723,000</u>
	National Capital Region (NCR)	<u>21,889,000</u>	<u>34,834,000</u>		<u>56,723,000</u>
	Central Office	21,889,000	34,834,000		56,723,000
000003020000000	MFO 2: TECHNICAL SUPPORT SERVICES	<u>1,006,074,000</u>	<u>65,403,307,000</u>	<u>27,133,517,000</u>	<u>93,542,898,000</u>
000003020100000	Health Human Resource Development	<u>204,600,000</u>	<u>6,917,296,000</u>		<u>7,121,896,000</u>
224003020100001	Health Human Resource Policy Development and Planning for LGU and regional support	<u>15,147,000</u>	<u>64,731,000</u>		<u>79,878,000</u>
	National Capital Region (NCR)	<u>15,147,000</u>	<u>64,731,000</u>		<u>79,878,000</u>
	Central Office	15,147,000	64,731,000		79,878,000
224003020100002	Implementation of the Doctors to the Barrios and Rural Health Practice Program	<u>189,453,000</u>	<u>6,852,565,000</u>		<u>7,042,018,000</u>
	National Capital Region (NCR)	<u>189,453,000</u>	<u>1,277,410,000</u>		<u>1,466,863,000</u>
	Central Office	189,453,000	1,172,363,000		1,361,816,000
	Metro Manila Centers for Health Development		105,047,000		105,047,000
	Region I - Ilocos		<u>379,241,000</u>		<u>379,241,000</u>
	Ilocos Centers for Health Development		379,241,000		379,241,000
	Cordillera Administrative Region (CAR)		<u>233,984,000</u>		<u>233,984,000</u>
	Cordillera Centers for Health Development		233,984,000		233,984,000
	Region II - Cagayan Valley		<u>310,002,000</u>		<u>310,002,000</u>
	Cagayan Valley Centers for Health Development		310,002,000		310,002,000
	Region III - Central Luzon		<u>463,141,000</u>		<u>463,141,000</u>
	Central Luzon Centers for Health Development		463,141,000		463,141,000

Region IVA - CALABARZON		<u>510,647,000</u>	<u>510,647,000</u>
Calabarzon Centers for Health Development		510,647,000	510,647,000
Region IVB - MIMAROPA		<u>245,033,000</u>	<u>245,033,000</u>
MIMAROPA Centers for Health Development		245,033,000	245,033,000
Region V - Bicol		<u>460,513,000</u>	<u>460,513,000</u>
Bicol Centers for Health Development		460,513,000	460,513,000
Region VI - Western Visayas		<u>485,931,000</u>	<u>485,931,000</u>
Western Visayas Centers for Health Development		485,931,000	485,931,000
Region VII - Central Visayas		<u>521,651,000</u>	<u>521,651,000</u>
Central Visayas Centers for Health Development		521,651,000	521,651,000
Region VIII - Eastern Visayas		<u>568,161,000</u>	<u>568,161,000</u>
Eastern Visayas Centers for Health Development		568,161,000	568,161,000
Region IX - Zamboanga Peninsula		<u>311,688,000</u>	<u>311,688,000</u>
Zamboanga Peninsula Centers for Health Development		311,688,000	311,688,000
Region X - Northern Mindanao		<u>351,646,000</u>	<u>351,646,000</u>
Northern Mindanao Centers for Health Development		351,646,000	351,646,000
Region XI - Davao		<u>235,923,000</u>	<u>235,923,000</u>
Davao Region Centers for Health Development		235,923,000	235,923,000
Region XII - SOCCSKSARGEN		<u>222,225,000</u>	<u>222,225,000</u>
Soccsksargen Centers for Health Development		222,225,000	222,225,000
Region XIII - CARAGA		<u>275,369,000</u>	<u>275,369,000</u>
Caraga Centers for Health Development		275,369,000	275,369,000
224003020200000 Local Health Systems Development and Assistance	<u>764,495,000</u>	<u>2,567,081,000</u>	<u>3,331,576,000</u>
National Capital Region (NCR)	<u>48,385,000</u>	<u>250,372,000</u>	<u>298,757,000</u>
Central Office	18,539,000	43,281,000	61,820,000
Metro Manila Centers for Health Development	29,846,000	207,091,000	236,937,000
Region I - Ilocos	<u>90,654,000</u>	<u>133,373,000</u>	<u>224,027,000</u>
Ilocos Centers for Health Development	90,654,000	133,373,000	224,027,000

Cordillera Administrative Region (CAR)	<u>41,732,000</u>	<u>113,015,000</u>	<u>154,747,000</u>
Cordillera Centers for Health Development	41,732,000	113,015,000	154,747,000
Region II - Cagayan Valley	<u>46,829,000</u>	<u>104,292,000</u>	<u>151,121,000</u>
Cagayan Valley Centers for Health Development	46,829,000	104,292,000	151,121,000
Region III - Central Luzon	<u>52,981,000</u>	<u>159,185,000</u>	<u>212,166,000</u>
Central Luzon Centers for Health Development	52,981,000	159,185,000	212,166,000
Region IVA - CALABARZON	<u>59,051,000</u>	<u>169,248,000</u>	<u>228,299,000</u>
Calabarzon Centers for Health Development	59,051,000	169,248,000	228,299,000
Region IVB - MIMAROPA	<u>40,847,000</u>	<u>154,119,000</u>	<u>194,966,000</u>
MIMAROPA Centers for Health Development	40,847,000	154,119,000	194,966,000
Region V - Bicol	<u>47,688,000</u>	<u>194,250,000</u>	<u>241,938,000</u>
Bicol Centers for Health Development	47,688,000	194,250,000	241,938,000
Region VI - Western Visayas	<u>25,104,000</u>	<u>189,358,000</u>	<u>214,462,000</u>
Western Visayas Centers for Health Development	25,104,000	189,358,000	214,462,000
Region VII - Central Visayas	<u>55,453,000</u>	<u>158,551,000</u>	<u>214,004,000</u>
Central Visayas Centers for Health Development	55,453,000	158,551,000	214,004,000
Region VIII - Eastern Visayas	<u>55,250,000</u>	<u>165,929,000</u>	<u>221,179,000</u>
Eastern Visayas Centers for Health Development	55,250,000	165,929,000	221,179,000
Region IX - Zamboanga Peninsula	<u>28,334,000</u>	<u>162,428,000</u>	<u>190,762,000</u>
Zamboanga Peninsula Centers for Health Development	28,334,000	162,428,000	190,762,000
Region X - Northern Mindanao	<u>57,174,000</u>	<u>160,612,000</u>	<u>217,786,000</u>
Northern Mindanao Centers for Health Development	57,174,000	160,612,000	217,786,000
Region XI - Davao	<u>39,007,000</u>	<u>160,501,000</u>	<u>199,508,000</u>
Davao Region Centers for Health Development	39,007,000	160,501,000	199,508,000
Region XII - SOCCSKSARGEN	<u>35,339,000</u>	<u>152,379,000</u>	<u>187,718,000</u>
Soccsksargen Centers for Health Development	35,339,000	152,379,000	187,718,000
Region XIII - CARAGA	<u>40,667,000</u>	<u>139,469,000</u>	<u>180,136,000</u>
Caraga Centers for Health Development	40,667,000	139,469,000	180,136,000

000003020300000	Health Care Assistance	<u>43,861,518,000</u>	<u>43,861,518,000</u>
226003020300001	Subsidy for Health Insurance Premium Payment of Indigent Families to the National Health Insurance Program	<u>43,835,766,000</u>	<u>43,835,766,000</u>
	National Capital Region (NCR)	<u>6,875,378,000</u>	<u>6,875,378,000</u>
	Central Office	3,282,804,000	3,282,804,000
	Metro Manila Centers for Health Development	3,592,574,000	3,592,574,000
	Region I - Ilocos	<u>2,056,713,000</u>	<u>2,056,713,000</u>
	Ilocos Centers for Health Development	2,056,713,000	2,056,713,000
	Cordillera Administrative Region (CAR)	<u>759,815,000</u>	<u>759,815,000</u>
	Cordillera Centers for Health Development	759,815,000	759,815,000
	Region II - Cagayan Valley	<u>1,383,466,000</u>	<u>1,383,466,000</u>
	Cagayan Valley Centers for Health Development	1,383,466,000	1,383,466,000
	Region III - Central Luzon	<u>3,148,291,000</u>	<u>3,148,291,000</u>
	Central Luzon Centers for Health Development	3,148,291,000	3,148,291,000
	Region IVA - CALABARZON	<u>3,032,774,000</u>	<u>3,032,774,000</u>
	Calabarzon Centers for Health Development	3,032,774,000	3,032,774,000
	Region IVB - MIMAROPA	<u>2,352,039,000</u>	<u>2,352,039,000</u>
	MIMAROPA Centers for Health Development	2,352,039,000	2,352,039,000
	Region V - Bicol	<u>3,424,280,000</u>	<u>3,424,280,000</u>
	Bicol Centers for Health Development	3,424,280,000	3,424,280,000
	Region VI - Western Visayas	<u>3,917,450,000</u>	<u>3,917,450,000</u>
	Western Visayas Centers for Health Development	3,917,450,000	3,917,450,000
	Region VII - Central Visayas	<u>3,109,987,000</u>	<u>3,109,987,000</u>
	Central Visayas Centers for Health Development	3,109,987,000	3,109,987,000
	Region VIII - Eastern Visayas	<u>2,668,310,000</u>	<u>2,668,310,000</u>
	Eastern Visayas Centers for Health Development	2,668,310,000	2,668,310,000
	Region IX - Zamboanga Peninsula	<u>2,852,163,000</u>	<u>2,852,163,000</u>
	Zamboanga Peninsula Centers for Health Development	2,852,163,000	2,852,163,000

	Region X - Northern Mindanao		<u>2,554,299,000</u>	<u>2,554,299,000</u>
	Northern Mindanao Centers for Health Development		2,554,299,000	2,554,299,000
	Region XI - Davao		<u>2,035,620,000</u>	<u>2,035,620,000</u>
	Davao Region Centers for Health Development		2,035,620,000	2,035,620,000
	Region XII - SOCCSKSARGEN		<u>2,155,544,000</u>	<u>2,155,544,000</u>
	Soccsksargen Centers for Health Development		2,155,544,000	2,155,544,000
	Region XIII - CARAGA		<u>1,509,637,000</u>	<u>1,509,637,000</u>
	Caraga Centers for Health Development		1,509,637,000	1,509,637,000
224003020300002	Assistance to Philippine Tuberculosis Society (PTS)		<u>13,317,000</u>	<u>13,317,000</u>
	National Capital Region (NCR)		<u>13,317,000</u>	<u>13,317,000</u>
	Central Office		13,317,000	13,317,000
224003020300003	Assistance to Private Sector Health Centers		<u>12,435,000</u>	<u>12,435,000</u>
	National Capital Region (NCR)		<u>12,435,000</u>	<u>12,435,000</u>
	Central Office		12,435,000	12,435,000
000003020400000	Disease Prevention and Control	<u>14,441,000</u>	<u>8,012,308,000</u>	<u>8,026,749,000</u>
224003020400001	Epidemiology and Disease Surveillance	<u>14,441,000</u>	<u>136,385,000</u>	<u>150,826,000</u>
	National Capital Region (NCR)	<u>14,441,000</u>	<u>136,385,000</u>	<u>150,826,000</u>
	Central Office	14,441,000	136,385,000	150,826,000
224003020400003	Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis		<u>792,956,000</u>	<u>792,956,000</u>
	National Capital Region (NCR)		<u>398,520,000</u>	<u>398,520,000</u>
	Central Office		395,024,000	395,024,000
	Metro Manila Centers for Health Development		3,496,000	3,496,000
	Region I - Ilocos		<u>2,110,000</u>	<u>2,110,000</u>
	Ilocos Centers for Health Development		2,110,000	2,110,000
	Cordillera Administrative Region (CAR)		<u>4,389,000</u>	<u>4,389,000</u>
	Cordillera Centers for Health Development		4,389,000	4,389,000
	Region II - Cagayan Valley		<u>8,689,000</u>	<u>8,689,000</u>
	Cagayan Valley Centers for Health Development		8,689,000	8,689,000
	Region III - Central Luzon		<u>16,694,000</u>	<u>16,694,000</u>
	Central Luzon Centers for Health Development		16,694,000	16,694,000

Region IVA - CALABARZON	<u>22,520,000</u>	<u>22,520,000</u>
Calabarzon Centers for Health Development	22,520,000	22,520,000
Region IVB - MIMAROPA	<u>35,996,000</u>	<u>35,996,000</u>
MIMAROPA Centers for Health Development	35,996,000	35,996,000
Region V - Bicol	<u>9,936,000</u>	<u>9,936,000</u>
Bicol Centers for Health Development	9,936,000	9,936,000
Region VI - Western Visayas	<u>18,263,000</u>	<u>18,263,000</u>
Western Visayas Centers for Health Development	18,263,000	18,263,000
Region VII - Central Visayas	<u>4,269,000</u>	<u>4,269,000</u>
Central Visayas Centers for Health Development	4,269,000	4,269,000
Region VIII - Eastern Visayas	<u>42,576,000</u>	<u>42,576,000</u>
Eastern Visayas Centers for Health Development	42,576,000	42,576,000
Region IX - Zamboanga Peninsula	<u>37,644,000</u>	<u>37,644,000</u>
Zamboanga Peninsula Centers for Health Development	37,644,000	37,644,000
Region X - Northern Mindanao	<u>41,007,000</u>	<u>41,007,000</u>
Northern Mindanao Centers for Health Development	41,007,000	41,007,000
Region XI - Davao	<u>53,399,000</u>	<u>53,399,000</u>
Davao Region Centers for Health Development	53,399,000	53,399,000
Region XII - SOCCSKSARGEN	<u>45,149,000</u>	<u>45,149,000</u>
Soccsksargen Centers for Health Development	45,149,000	45,149,000
Region XIII - CARAGA	<u>51,795,000</u>	<u>51,795,000</u>
Caraga Centers for Health Development	51,795,000	51,795,000
224003020400004 Rabies Control Program	<u>505,087,000</u>	<u>505,087,000</u>
National Capital Region (NCR)	<u>162,555,000</u>	<u>162,555,000</u>
Central Office	112,522,000	112,522,000
Metro Manila Centers for Health Development	50,033,000	50,033,000
Region I - Ilocos	<u>22,334,000</u>	<u>22,334,000</u>
Ilocos Centers for Health Development	22,334,000	22,334,000



Cordillera Administrative Region (CAR)	<u>9,971,000</u>	<u>9,971,000</u>
Cordillera Centers for Health Development	9,971,000	9,971,000
Region II - Cagayan Valley	<u>26,730,000</u>	<u>26,730,000</u>
Cagayan Valley Centers for Health Development	26,730,000	26,730,000
Region III - Central Luzon	<u>46,048,000</u>	<u>46,048,000</u>
Central Luzon Centers for Health Development	46,048,000	46,048,000
Region IVA - CALABARZON	<u>51,635,000</u>	<u>51,635,000</u>
Calabarzon Centers for Health Development	51,635,000	51,635,000
Region IVB - MIMAROPA	<u>9,110,000</u>	<u>9,110,000</u>
MIMAROPA Centers for Health Development	9,110,000	9,110,000
Region V - Bicol	<u>17,846,000</u>	<u>17,846,000</u>
Bicol Centers for Health Development	17,846,000	17,846,000
Region VI - Western Visayas	<u>36,373,000</u>	<u>36,373,000</u>
Western Visayas Centers for Health Development	36,373,000	36,373,000
Region VII - Central Visayas	<u>35,304,000</u>	<u>35,304,000</u>
Central Visayas Centers for Health Development	35,304,000	35,304,000
Region VIII - Eastern Visayas	<u>9,441,000</u>	<u>9,441,000</u>
Eastern Visayas Centers for Health Development	9,441,000	9,441,000
Region IX - Zamboanga Peninsula	<u>23,781,000</u>	<u>23,781,000</u>
Zamboanga Peninsula Centers for Health Development	23,781,000	23,781,000
Region X - Northern Mindanao	<u>19,447,000</u>	<u>19,447,000</u>
Northern Mindanao Centers for Health Development	19,447,000	19,447,000
Region XI - Davao	<u>18,683,000</u>	<u>18,683,000</u>
Davao Region Centers for Health Development	18,683,000	18,683,000
Region XII - SOCCSKSARGEN	<u>12,149,000</u>	<u>12,149,000</u>
Soccsksargen Centers for Health Development	12,149,000	12,149,000
Region XIII - CARAGA	<u>3,680,000</u>	<u>3,680,000</u>
Caraga Centers for Health Development	3,680,000	3,680,000

224003020400007	Expanded Program on Immunization	<u>3,989,749,000</u>	<u>3,989,749,000</u>
	National Capital Region (NCR)	<u>778,820,000</u>	<u>778,820,000</u>
	Central Office	269,287,000	269,287,000
	Metro Manila Centers for Health Development	509,533,000	509,533,000
	Region I - Ilocos	<u>191,830,000</u>	<u>191,830,000</u>
	Ilocos Centers for Health Development	191,830,000	191,830,000
	Cordillera Administrative Region (CAR)	<u>61,763,000</u>	<u>61,763,000</u>
	Cordillera Centers for Health Development	61,763,000	61,763,000
	Region II - Cagayan Valley	<u>133,124,000</u>	<u>133,124,000</u>
	Cagayan Valley Centers for Health Development	133,124,000	133,124,000
	Region III - Central Luzon	<u>440,339,000</u>	<u>440,339,000</u>
	Central Luzon Centers for Health Development	440,339,000	440,339,000
	Region IVA - CALABARZON	<u>577,464,000</u>	<u>577,464,000</u>
	Calabarzon Centers for Health Development	577,464,000	577,464,000
	Region IVB - MIMAROPA	<u>113,346,000</u>	<u>113,346,000</u>
	MIMAROPA Centers for Health Development	113,346,000	113,346,000
	Region V - Bicol	<u>223,100,000</u>	<u>223,100,000</u>
	Bicol Centers for Health Development	223,100,000	223,100,000
	Region VI - Western Visayas	<u>282,951,000</u>	<u>282,951,000</u>
	Western Visayas Centers for Health Development	282,951,000	282,951,000
	Region VII - Central Visayas	<u>278,115,000</u>	<u>278,115,000</u>
	Central Visayas Centers for Health Development	278,115,000	278,115,000
	Region VIII - Eastern Visayas	<u>163,673,000</u>	<u>163,673,000</u>
	Eastern Visayas Centers for Health Development	163,673,000	163,673,000
	Region IX - Zamboanga Peninsula	<u>139,851,000</u>	<u>139,851,000</u>
	Zamboanga Peninsula Centers for Health Development	139,851,000	139,851,000
	Region X - Northern Mindanao	<u>174,143,000</u>	<u>174,143,000</u>
	Northern Mindanao Centers for Health Development	174,143,000	174,143,000

Region XI - Davao	<u>176,202,000</u>	<u>176,202,000</u>
Davao Region Centers for Health Development	176,202,000	176,202,000
Region XII - SOCCSKSARGEN	<u>167,438,000</u>	<u>167,438,000</u>
Soccsksargen Centers for Health Development	167,438,000	167,438,000
Region XIII - CARAGA	<u>87,590,000</u>	<u>87,590,000</u>
Caraga Centers for Health Development	87,590,000	87,590,000
224003020400008 TB Control	<u>1,080,348,000</u>	<u>1,080,348,000</u>
National Capital Region (NCR)	<u>515,597,000</u>	<u>515,597,000</u>
Central Office	428,146,000	428,146,000
Metro Manila Centers for Health Development	87,451,000	87,451,000
Region I - Ilocos	<u>33,826,000</u>	<u>33,826,000</u>
Ilocos Centers for Health Development	33,826,000	33,826,000
Cordillera Administrative Region (CAR)	<u>11,718,000</u>	<u>11,718,000</u>
Cordillera Centers for Health Development	11,718,000	11,718,000
Region II - Cagayan Valley	<u>23,004,000</u>	<u>23,004,000</u>
Cagayan Valley Centers for Health Development	23,004,000	23,004,000
Region III - Central Luzon	<u>75,277,000</u>	<u>75,277,000</u>
Central Luzon Centers for Health Development	75,277,000	75,277,000
Region IVA - CALABARZON	<u>97,719,000</u>	<u>97,719,000</u>
Calabarzon Centers for Health Development	97,719,000	97,719,000
Region IVB - MIMAROPA	<u>19,967,000</u>	<u>19,967,000</u>
MIMAROPA Centers for Health Development	19,967,000	19,967,000
Region V - Bicol	<u>38,796,000</u>	<u>38,796,000</u>
Bicol Centers for Health Development	38,796,000	38,796,000
Region VI - Western Visayas	<u>50,532,000</u>	<u>50,532,000</u>
Western Visayas Centers for Health Development	50,532,000	50,532,000
Region VII - Central Visayas	<u>49,425,000</u>	<u>49,425,000</u>
Central Visayas Centers for Health Development	49,425,000	49,425,000

Region VIII - Eastern Visayas	<u>29,078,000</u>	<u>29,078,000</u>
Eastern Visayas Centers for Health Development	29,078,000	29,078,000
Region IX - Zamboanga Peninsula	<u>24,893,000</u>	<u>24,893,000</u>
Zamboanga Peninsula Centers for Health Development	24,893,000	24,893,000
Region X - Northern Mindanao	<u>31,702,000</u>	<u>31,702,000</u>
Northern Mindanao Centers for Health Development	31,702,000	31,702,000
Region XI - Davao	<u>32,809,000</u>	<u>32,809,000</u>
Davao Region Centers for Health Development	32,809,000	32,809,000
Region XII - SOCCSKSARGEN	<u>28,600,000</u>	<u>28,600,000</u>
Soccsksargen Centers for Health Development	28,600,000	28,600,000
Region XIII - CARAGA	<u>17,405,000</u>	<u>17,405,000</u>
Caraga Centers for Health Development	17,405,000	17,405,000
224003020400009 Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	<u>1,057,696,000</u>	<u>1,057,696,000</u>
National Capital Region (NCR)	<u>900,809,000</u>	<u>900,809,000</u>
Central Office	848,487,000	848,487,000
Metro Manila Centers for Health Development	52,322,000	52,322,000
Region I - Ilocos	<u>7,731,000</u>	<u>7,731,000</u>
Ilocos Centers for Health Development	7,731,000	7,731,000
Cordillera Administrative Region (CAR)	<u>5,802,000</u>	<u>5,802,000</u>
Cordillera Centers for Health Development	5,802,000	5,802,000
Region II - Cagayan Valley	<u>9,073,000</u>	<u>9,073,000</u>
Cagayan Valley Centers for Health Development	9,073,000	9,073,000
Region III - Central Luzon	<u>23,847,000</u>	<u>23,847,000</u>
Central Luzon Centers for Health Development	23,847,000	23,847,000
Region IVA - CALABARZON	<u>7,254,000</u>	<u>7,254,000</u>
Calabarzon Centers for Health Development	7,254,000	7,254,000
Region IVB - MIMAROPA	<u>1,531,000</u>	<u>1,531,000</u>
MIMAROPA Centers for Health Development	1,531,000	1,531,000

Region V - Bicol	<u>10,436,000</u>	<u>10,436,000</u>
Bicol Centers for Health Development	10,436,000	10,436,000
Region VI - Western Visayas	<u>13,819,000</u>	<u>13,819,000</u>
Western Visayas Centers for Health Development	13,819,000	13,819,000
Region VII - Central Visayas	<u>21,110,000</u>	<u>21,110,000</u>
Central Visayas Centers for Health Development	21,110,000	21,110,000
Region VIII - Eastern Visayas	<u>8,079,000</u>	<u>8,079,000</u>
Eastern Visayas Centers for Health Development	8,079,000	8,079,000
Region IX - Zamboanga Peninsula	<u>7,972,000</u>	<u>7,972,000</u>
Zamboanga Peninsula Centers for Health Development	7,972,000	7,972,000
Region X - Northern Mindanao	<u>8,241,000</u>	<u>8,241,000</u>
Northern Mindanao Centers for Health Development	8,241,000	8,241,000
Region XI - Davao	<u>8,241,000</u>	<u>8,241,000</u>
Davao Region Centers for Health Development	8,241,000	8,241,000
Region XII - SOCCSKSARGEN	<u>15,277,000</u>	<u>15,277,000</u>
Soccsksargen Centers for Health Development	15,277,000	15,277,000
Region XIII - CARAGA	<u>8,474,000</u>	<u>8,474,000</u>
Caraga Centers for Health Development	8,474,000	8,474,000
224003020400010 Environmental and occupational health	<u>411,057,000</u>	<u>411,057,000</u>
National Capital Region (NCR)	<u>411,057,000</u>	<u>411,057,000</u>
Central Office	411,057,000	411,057,000
224003020400011 Non-communicable diseases prevention and control	<u>39,030,000</u>	<u>39,030,000</u>
National Capital Region (NCR)	<u>39,030,000</u>	<u>39,030,000</u>
Central Office	39,030,000	39,030,000
224003020500000 Family Health and Responsible Parenting	<u>3,275,078,000</u>	<u>3,275,078,000</u>
National Capital Region (NCR)	<u>1,283,335,000</u>	<u>1,283,335,000</u>
Central Office	1,283,335,000	1,283,335,000
Region I - Ilocos	<u>117,154,000</u>	<u>117,154,000</u>
Ilocos Centers for Health Development	117,154,000	117,154,000

Cordillera Administrative Region (CAR)	<u>41,055,000</u>	<u>41,055,000</u>
Cordillera Centers for Health Development	41,055,000	41,055,000
Region II - Cagayan Valley	<u>80,429,000</u>	<u>80,429,000</u>
Cagayan Valley Centers for Health Development	80,429,000	80,429,000
Region III - Central Luzon	<u>264,239,000</u>	<u>264,239,000</u>
Central Luzon Centers for Health Development	264,239,000	264,239,000
Region IVA - CALABARZON	<u>347,595,000</u>	<u>347,595,000</u>
Calabarzon Centers for Health Development	347,595,000	347,595,000
Region IVB - MIMAROPA	<u>70,034,000</u>	<u>70,034,000</u>
MIMAROPA Centers for Health Development	70,034,000	70,034,000
Region V - Bicol	<u>135,635,000</u>	<u>135,635,000</u>
Bicol Centers for Health Development	135,635,000	135,635,000
Region VI - Western Visayas	<u>176,511,000</u>	<u>176,511,000</u>
Western Visayas Centers for Health Development	176,511,000	176,511,000
Region VII - Central Visayas	<u>173,325,000</u>	<u>173,325,000</u>
Central Visayas Centers for Health Development	173,325,000	173,325,000
Region VIII - Eastern Visayas	<u>101,497,000</u>	<u>101,497,000</u>
Eastern Visayas Centers for Health Development	101,497,000	101,497,000
Region IX - Zamboanga Peninsula	<u>87,380,000</u>	<u>87,380,000</u>
Zamboanga Peninsula Centers for Health Development	87,380,000	87,380,000
Region X - Northern Mindanao	<u>111,463,000</u>	<u>111,463,000</u>
Northern Mindanao Centers for Health Development	111,463,000	111,463,000
Region XI - Davao	<u>115,306,000</u>	<u>115,306,000</u>
Davao Region Centers for Health Development	115,306,000	115,306,000
Region XII - SOCCSKSARGEN	<u>109,241,000</u>	<u>109,241,000</u>
Soccsksargen Centers for Health Development	109,241,000	109,241,000
Region XIII - CARAGA	<u>60,879,000</u>	<u>60,879,000</u>
Caraga Centers for Health Development	60,879,000	60,879,000

224003020600000	Operation of PNAC Secretariat	<u>3,358,000</u>	<u>8,916,000</u>	<u>12,274,000</u>
	National Capital Region (NCR)	<u>3,358,000</u>	<u>8,916,000</u>	<u>12,274,000</u>
	Central Office	3,358,000	8,916,000	12,274,000
224003020700000	Health promotion	<u>12,310,000</u>	<u>190,353,000</u>	<u>202,663,000</u>
	National Capital Region (NCR)	<u>12,310,000</u>	<u>190,353,000</u>	<u>202,663,000</u>
	Central Office	12,310,000	190,353,000	202,663,000
224003020800000	Health Emergency Management including provision of emergency drugs and supplies	<u>6,870,000</u>	<u>210,257,000</u>	<u>217,127,000</u>
	National Capital Region (NCR)	<u>6,870,000</u>	<u>210,257,000</u>	<u>217,127,000</u>
	Central Office	6,870,000	210,257,000	217,127,000
000003020900000	Health Facilities Enhancement Program (HFEP)		<u>26,983,517,000</u>	<u>26,983,517,000</u>
224003020900001	Barangay Health Stations (BHS)		<u>15,591,667,000</u>	<u>15,591,667,000</u>
	National Capital Region (NCR)		<u>7,004,825,000</u>	<u>7,004,825,000</u>
	Central Office		6,998,892,000	6,998,892,000
	Metro Manila Centers for Health Development		5,933,000	5,933,000
	Region I - Ilocos		<u>414,054,000</u>	<u>414,054,000</u>
	Ilocos Centers for Health Development		414,054,000	414,054,000
	Cordillera Administrative Region (CAR)		<u>621,262,000</u>	<u>621,262,000</u>
	Cordillera Centers for Health Development		621,262,000	621,262,000
	Region II - Cagayan Valley		<u>752,221,000</u>	<u>752,221,000</u>
	Cagayan Valley Centers for Health Development		752,221,000	752,221,000
	Region III - Central Luzon		<u>973,819,000</u>	<u>973,819,000</u>
	Central Luzon Centers for Health Development		973,819,000	973,819,000
	Region IVA - CALABARZON		<u>786,962,000</u>	<u>786,962,000</u>
	Calabarzon Centers for Health Development		786,962,000	786,962,000
	Region IVB - MIMAROPA		<u>416,122,000</u>	<u>416,122,000</u>
	MIMAROPA Centers for Health Development		416,122,000	416,122,000
	Region V - Bicol		<u>430,669,000</u>	<u>430,669,000</u>
	Bicol Centers for Health Development		430,669,000	430,669,000
	Region VI - Western Visayas		<u>1,221,600,000</u>	<u>1,221,600,000</u>
	Western Visayas Centers for Health Development		1,221,600,000	1,221,600,000

Region VII - Central Visayas	<u>635,639,000</u>	<u>635,639,000</u>
Central Visayas Centers for Health Development	635,639,000	635,639,000
Region VIII - Eastern Visayas	<u>486,536,000</u>	<u>486,536,000</u>
Eastern Visayas Centers for Health Development	486,536,000	486,536,000
Region IX - Zamboanga Peninsula	<u>91,673,000</u>	<u>91,673,000</u>
Zamboanga Peninsula Centers for Health Development	91,673,000	91,673,000
Region X - Northern Mindanao	<u>500,860,000</u>	<u>500,860,000</u>
Northern Mindanao Centers for Health Development	500,860,000	500,860,000
Region XI - Davao	<u>410,989,000</u>	<u>410,989,000</u>
Davao Region Centers for Health Development	410,989,000	410,989,000
Region XII - SOCCSKSARGEN	<u>493,068,000</u>	<u>493,068,000</u>
Soccsksargen Centers for Health Development	493,068,000	493,068,000
Region XIII - CARAGA	<u>351,368,000</u>	<u>351,368,000</u>
Caraga Centers for Health Development	351,368,000	351,368,000
224003020900002 Rural Health Units (RHUs)	<u>3,028,876,000</u>	<u>3,028,876,000</u>
National Capital Region (NCR)	<u>519,688,000</u>	<u>519,688,000</u>
Central Office	186,047,000	186,047,000
Metro Manila Centers for Health Development	333,641,000	333,641,000
Region I - Ilocos	<u>197,474,000</u>	<u>197,474,000</u>
Ilocos Centers for Health Development	197,474,000	197,474,000
Cordillera Administrative Region (CAR)	<u>117,077,000</u>	<u>117,077,000</u>
Cordillera Centers for Health Development	117,077,000	117,077,000
Region II - Cagayan Valley	<u>85,508,000</u>	<u>85,508,000</u>
Cagayan Valley Centers for Health Development	85,508,000	85,508,000
Region III - Central Luzon	<u>560,441,000</u>	<u>560,441,000</u>
Central Luzon Centers for Health Development	560,441,000	560,441,000
Region IVA - CALABARZON	<u>321,760,000</u>	<u>321,760,000</u>
Calabarzon Centers for Health Development	321,760,000	321,760,000



Region IVB - MIMAROPA	<u>144,637,000</u>	<u>144,637,000</u>
MIMAROPA Centers for Health Development	144,637,000	144,637,000
Region V - Bicol	<u>106,341,000</u>	<u>106,341,000</u>
Bicol Centers for Health Development	106,341,000	106,341,000
Region VI - Western Visayas	<u>205,472,000</u>	<u>205,472,000</u>
Western Visayas Centers for Health Development	205,472,000	205,472,000
Region VII - Central Visayas	<u>198,651,000</u>	<u>198,651,000</u>
Central Visayas Centers for Health Development	198,651,000	198,651,000
Region VIII - Eastern Visayas	<u>132,619,000</u>	<u>132,619,000</u>
Eastern Visayas Centers for Health Development	132,619,000	132,619,000
Region IX - Zamboanga Peninsula	<u>85,889,000</u>	<u>85,889,000</u>
Zamboanga Peninsula Centers for Health Development	85,889,000	85,889,000
Region X - Northern Mindanao	<u>86,230,000</u>	<u>86,230,000</u>
Northern Mindanao Centers for Health Development	86,230,000	86,230,000
Region XI - Davao	<u>130,242,000</u>	<u>130,242,000</u>
Davao Region Centers for Health Development	130,242,000	130,242,000
Region XII - SOCCSKSARGEN	<u>73,979,000</u>	<u>73,979,000</u>
Soccsksargen Centers for Health Development	73,979,000	73,979,000
Region XIII - CARAGA	<u>62,868,000</u>	<u>62,868,000</u>
Caraga Centers for Health Development	62,868,000	62,868,000
224003020900003 Public/LGU Hospitals	<u>3,328,113,000</u>	<u>3,328,113,000</u>
National Capital Region (NCR)	<u>2,581,611,000</u>	<u>2,581,611,000</u>
Central Office	2,502,800,000	2,502,800,000
Metro Manila Centers for Health Development	78,811,000	78,811,000
Region I - Ilocos	<u>90,679,000</u>	<u>90,679,000</u>
Ilocos Centers for Health Development	90,679,000	90,679,000
Cordillera Administrative Region (CAR)	<u>61,385,000</u>	<u>61,385,000</u>
Cordillera Centers for Health Development	61,385,000	61,385,000

Region II - Cagayan Valley	<u>16,547,000</u>	<u>16,547,000</u>
Cagayan Valley Centers for Health Development	16,547,000	16,547,000
Region III - Central Luzon	<u>4,065,000</u>	<u>4,065,000</u>
Central Luzon Centers for Health Development	4,065,000	4,065,000
Region IVA - CALABARZON	<u>88,504,000</u>	<u>88,504,000</u>
Calabarzon Centers for Health Development	88,504,000	88,504,000
Region IVB - MIMAROPA	<u>110,250,000</u>	<u>110,250,000</u>
MIMAROPA Centers for Health Development	110,250,000	110,250,000
Region V - Bicol	<u>115,618,000</u>	<u>115,618,000</u>
Bicol Centers for Health Development	115,618,000	115,618,000
Region VI - Western Visayas	<u>14,035,000</u>	<u>14,035,000</u>
Western Visayas Centers for Health Development	14,035,000	14,035,000
Region VII - Central Visayas	<u>89,408,000</u>	<u>89,408,000</u>
Central Visayas Centers for Health Development	89,408,000	89,408,000
Region VIII - Eastern Visayas	<u>7,640,000</u>	<u>7,640,000</u>
Eastern Visayas Centers for Health Development	7,640,000	7,640,000
Region IX - Zamboanga Peninsula	<u>2,400,000</u>	<u>2,400,000</u>
Zamboanga Peninsula Centers for Health Development	2,400,000	2,400,000
Region XI - Davao	<u>1,359,000</u>	<u>1,359,000</u>
Davao Region Centers for Health Development	1,359,000	1,359,000
Region XII - SOCCSKSARGEN	<u>41,778,000</u>	<u>41,778,000</u>
Soccsksargen Centers for Health Development	41,778,000	41,778,000
Region XIII - CARAGA	<u>102,834,000</u>	<u>102,834,000</u>
Caraga Centers for Health Development	102,834,000	102,834,000
223003020900004 Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	<u>622,000,000</u>	<u>622,000,000</u>
National Capital Region (NCR)	<u>622,000,000</u>	<u>622,000,000</u>
'Amang' Rodriguez Medical Center	56,373,000	56,373,000
East Avenue Medical Center	50,000,000	50,000,000
Jose Fabella Memorial Hospital	50,000,000	50,000,000

Jose R. Reyes Memorial Medical Center	50,000,000	50,000,000
National Center for Mental Health	50,000,000	50,000,000
National Children's Hospital	54,864,000	54,864,000
Philippine Orthopedic Center	50,000,000	50,000,000
Quirino Memorial Medical Center	50,000,000	50,000,000
Research Institute for Tropical Medicines	53,396,000	53,396,000
Rizal Medical Center	50,000,000	50,000,000
San Lazaro Hospital	50,000,000	50,000,000
Tondo Medical Center	57,367,000	57,367,000
223003020900005 Regional Medical Centers, Sanitaria and other Hospitals	<u>2,378,000,000</u>	<u>2,378,000,000</u>
National Capital Region (NCR)	<u>356,207,000</u>	<u>356,207,000</u>
Central Office	202,705,000	202,705,000
Dr. Jose N. Rodriguez Memorial Hospital	37,673,000	37,673,000
Las Pinas General Hospital and Satellite Trauma Center	31,981,000	31,981,000
San Lorenzo Ruiz Special Hospital to Women	28,467,000	28,467,000
Valenzuela General Hospital	55,381,000	55,381,000
Region I - Ilocos	<u>173,540,000</u>	<u>173,540,000</u>
Ilocos Training and Regional Medical Center	61,770,000	61,770,000
Mariano Marcos Memorial Hospital and Medical Center	61,770,000	61,770,000
Region I Medical Center	50,000,000	50,000,000
Cordillera Administrative Region (CAR)	<u>150,053,000</u>	<u>150,053,000</u>
Baguio General Hospital and Medical Center	50,000,000	50,000,000
Conner District Hospital	25,524,000	25,524,000
Far North Luzon General Hospital and Training Center	28,727,000	28,727,000
Luis Hora Memorial Regional Hospital	45,802,000	45,802,000
Region II - Cagayan Valley	<u>178,255,000</u>	<u>178,255,000</u>
Batanes General Hospital	24,320,000	24,320,000
Cagayan Valley Medical Center	50,000,000	50,000,000
Southern Isabela General Hospital	45,802,000	45,802,000
Veterans General Hospital	58,133,000	58,133,000
Region III - Central Luzon	<u>230,722,000</u>	<u>230,722,000</u>
Bataan Provincial Hospital	41,997,000	41,997,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	51,896,000	51,896,000

Jose B. Lingad Memorial General Hospital	64,748,000	64,748,000
Mariveles Mental Hospital	50,000,000	50,000,000
Talavera Extension Hospital	22,081,000	22,081,000
Region IVA - CALABARZON	<u>50,245,000</u>	<u>50,245,000</u>
Batangas Regional Hospital	50,245,000	50,245,000
Region IVB - MIMAROPA	<u>55,577,000</u>	<u>55,577,000</u>
Culion Sanitarium and General Hospital	29,400,000	29,400,000
Ospital ng Palawan	26,177,000	26,177,000
Region V - Bicol	<u>136,348,000</u>	<u>136,348,000</u>
Bicol Medical Center	50,000,000	50,000,000
Bicol Regional Training & Teaching Hospital	55,535,000	55,535,000
Bicol Sanitarium	30,813,000	30,813,000
Region VI - Western Visayas	<u>158,486,000</u>	<u>158,486,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	52,148,000	52,148,000
Don Jose S. Monfort Medical Center Extension Hospital	26,412,000	26,412,000
Western Visayas Medical Center	50,000,000	50,000,000
Western Visayas Sanitarium	29,926,000	29,926,000
Region VII - Central Visayas	<u>217,690,000</u>	<u>217,690,000</u>
Don Emilio del Valle Memorial Hospital	31,175,000	31,175,000
Eversley Child Sanitarium	29,875,000	29,875,000
Governor Celestino Gallares Memorial Hospital	45,280,000	45,280,000
St. Anthony Mother and Child Hospital	23,356,000	23,356,000
Talisay District Hospital	27,993,000	27,993,000
Vicente Sotto, Sr. Memorial Medical Center	60,011,000	60,011,000
Region VIII - Eastern Visayas	<u>66,375,000</u>	<u>66,375,000</u>
Eastern Visayas Regl Medical Center	35,460,000	35,460,000
Schistosomiasis Hospital	30,915,000	30,915,000
Region IX - Zamboanga Peninsula	<u>212,946,000</u>	<u>212,946,000</u>
Basilan Provincial Hospital	20,414,000	20,414,000
Dr. Jose Rizal Memorial Hospital	30,864,000	30,864,000
Labuan Public Hospital	16,981,000	16,981,000
Margosatubig Regional Hospital	23,071,000	23,071,000
Mindanao Central Sanitarium	29,926,000	29,926,000

Sulu Sanitarium	30,578,000	30,578,000
Zamboanga City Medical Center	61,112,000	61,112,000
Region X - Northern Mindanao	<u>141,007,000</u>	<u>141,007,000</u>
Amai Pakpak Medical Center	36,629,000	36,629,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	50,000,000	50,000,000
Northern Mindanao Medical Center	54,378,000	54,378,000
Region XI - Davao	<u>100,000,000</u>	<u>100,000,000</u>
Davao Regional Hospital	50,000,000	50,000,000
Southern Philippines Medical Center	50,000,000	50,000,000
Region XII - SOCCSKSARGEN	<u>91,731,000</u>	<u>91,731,000</u>
Cotabato Regional and Medical Center	64,748,000	64,748,000
Cotabato Sanitarium	26,983,000	26,983,000
Region XIII - CARAGA	<u>58,818,000</u>	<u>58,818,000</u>
Adela Serra Ty Memorial Medical Center	24,504,000	24,504,000
Caraga Regional Hospital	34,314,000	34,314,000
223003020900006 Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>400,000,000</u>	<u>400,000,000</u>
National Capital Region (NCR)	<u>54,580,000</u>	<u>54,580,000</u>
Central Office	34,300,000	34,300,000
Bicutan Rehabilitation Center	20,280,000	20,280,000
Region II - Cagayan Valley	<u>26,822,000</u>	<u>26,822,000</u>
Isabela Rehabilitation Center	26,822,000	26,822,000
Region III - Central Luzon	<u>21,300,000</u>	<u>21,300,000</u>
Bataan Rehabilitation Center	21,300,000	21,300,000
Region IVA - CALABARZON	<u>81,791,000</u>	<u>81,791,000</u>
Tagaytay Rehabilitation Center	81,791,000	81,791,000
Region V - Bicol	<u>53,250,000</u>	<u>53,250,000</u>
Camarines Sur Rehabilitation Center	27,740,000	27,740,000
Malinao, Albay Rehabilitation Center	25,510,000	25,510,000
Region VI - Western Visayas	<u>31,700,000</u>	<u>31,700,000</u>
Pototan, Iloilo Rehabilitation Center	31,700,000	31,700,000
Region VII - Central Visayas	<u>51,367,000</u>	<u>51,367,000</u>
Argao, Cebu Rehabilitation Center	24,850,000	24,850,000
Cebu City Rehabilitation Center	26,517,000	26,517,000

	Region VIII - Eastern Visayas		<u>24,500,000</u>	<u>24,500,000</u>
	Dulag, Leyte Rehabilitation Center		24,500,000	24,500,000
	Region X - Northern Mindanao		<u>28,890,000</u>	<u>28,890,000</u>
	Cagayan de Oro Rehabilitation Center		28,890,000	28,890,000
	Region XIII - CARAGA		<u>25,800,000</u>	<u>25,800,000</u>
	CARAGA Rehabilitation Center		25,800,000	25,800,000
223003020900007	Other Health Care Facilities		<u>1,634,861,000</u>	<u>1,634,861,000</u>
	National Capital Region (NCR)		<u>1,634,861,000</u>	<u>1,634,861,000</u>
	Central Office		1,634,861,000	1,634,861,000
224003021000000	Quick Response Fund		<u>360,500,000</u>	<u>150,000,000</u>
	National Capital Region (NCR)		<u>360,500,000</u>	<u>150,000,000</u>
	Central Office		360,500,000	150,000,000
000003030000000	MFO 3: HOSPITAL SERVICES	<u>11,684,492,000</u>	<u>5,638,153,000</u>	<u>17,322,645,000</u>
224003030100000	National Voluntary Blood Services Program and Operation of Blood Centers	<u>6,122,000</u>	<u>119,052,000</u>	<u>125,174,000</u>
	National Capital Region (NCR)	<u>6,122,000</u>	<u>119,052,000</u>	<u>125,174,000</u>
	Central Office	6,122,000	119,052,000	125,174,000
223003030200000	Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	<u>4,428,697,000</u>	<u>2,133,250,000</u>	<u>6,561,947,000</u>
	National Capital Region (NCR)	<u>4,428,697,000</u>	<u>2,133,250,000</u>	<u>6,561,947,000</u>
	Central Office		321,094,000	321,094,000
	'Amang' Rodriguez Medical Center	194,817,000	80,548,000	275,365,000
	East Avenue Medical Center	540,508,000	236,422,000	776,930,000
	Jose Fabella Memorial Hospital	476,031,000	93,668,000	569,699,000
	Jose R. Reyes Memorial Medical Center	515,958,000	163,751,000	679,709,000
	National Center for Mental Health	608,388,000	235,436,000	843,824,000
	National Children's Hospital	205,354,000	72,709,000	278,063,000
	Philippine Orthopedic Center	409,694,000	153,286,000	562,980,000
	Quirino Memorial Medical Center	370,401,000	120,296,000	490,697,000
	Research Institute for Tropical Medicines	207,207,000	255,574,000	462,781,000
	Rizal Medical Center	322,870,000	81,678,000	404,548,000
	San Lazaro Hospital	372,728,000	259,312,000	632,040,000
	Tondo Medical Center	204,741,000	59,476,000	264,217,000
223003030300000	Operation of Regional Medical Centers, Sanitaria and other Hospitals	<u>7,201,287,000</u>	<u>3,166,782,000</u>	<u>10,368,069,000</u>
	National Capital Region (NCR)	<u>426,140,000</u>	<u>202,813,000</u>	<u>628,953,000</u>
	Dr. Jose N. Rodriguez Memorial Hospital	152,726,000	62,865,000	215,591,000

Las Pinas General Hospital and Satellite Trauma Center	116,497,000	76,097,000	192,594,000
San Lorenzo Ruiz Special Hospital to Women	27,236,000	11,625,000	38,861,000
Valenzuela General Hospital	129,681,000	52,226,000	181,907,000
<b>Region I - Ilocos</b>	<b>617,575,000</b>	<b>210,740,000</b>	<b>828,315,000</b>
Ilocos Training and Regional Medical Center	182,822,000	65,680,000	248,502,000
Mariano Marcos Memorial Hospital and Medical Center	191,251,000	41,731,000	232,982,000
Region I Medical Center	243,502,000	103,329,000	346,831,000
<b>Cordillera Administrative Region (CAR)</b>	<b>542,442,000</b>	<b>177,434,000</b>	<b>719,876,000</b>
Baguio General Hospital and Medical Center	383,197,000	135,132,000	518,329,000
Conner District Hospital	24,856,000	5,718,000	30,574,000
Far North Luzon General Hospital and Training Center	51,710,000	16,560,000	68,270,000
Luis Hora Memorial Regional Hospital	82,679,000	20,024,000	102,703,000
<b>Region II - Cagayan Valley</b>	<b>491,824,000</b>	<b>173,584,000</b>	<b>665,408,000</b>
Batanes General Hospital	41,694,000	10,361,000	52,055,000
Cagayan Valley Medical Center	217,948,000	94,649,000	312,597,000
Southern Isabela General Hospital	80,643,000	21,147,000	101,790,000
Veterans General Hospital	151,539,000	47,427,000	198,966,000
<b>Region III - Central Luzon</b>	<b>696,591,000</b>	<b>234,481,000</b>	<b>931,072,000</b>
Bataan Provincial Hospital	136,173,000	32,748,000	168,921,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	281,921,000	90,979,000	372,900,000
Jose B. Lingad Memorial General Hospital	218,912,000	65,797,000	284,709,000
Mariveles Mental Hospital	42,266,000	41,215,000	83,481,000
Talavera Extension Hospital	17,319,000	3,742,000	21,061,000
<b>Region IVA - CALABARZON</b>	<b>235,467,000</b>	<b>94,886,000</b>	<b>330,353,000</b>
Batangas Regional Hospital	235,467,000	94,886,000	330,353,000
<b>Region IVB - MIMAROPA</b>	<b>120,750,000</b>	<b>68,907,000</b>	<b>189,657,000</b>
Culion Sanitarium and General Hospital	62,403,000	22,396,000	84,799,000
Ospital ng Palawan	58,347,000	46,511,000	104,858,000
<b>Region V - Bicol</b>	<b>496,464,000</b>	<b>272,539,000</b>	<b>769,003,000</b>
Bicol Medical Center	273,065,000	144,455,000	417,520,000
Bicol Regional Training & Teaching Hospital	185,202,000	101,237,000	286,439,000
Bicol Sanitarium	38,197,000	26,847,000	65,044,000

Region VI - Western Visayas	<u>609,032,000</u>	<u>251,149,000</u>	<u>860,181,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	278,925,000	100,693,000	379,618,000
Don Jose S. Monfort Medical Center Extension Hospital	21,144,000	13,886,000	35,030,000
Western Visayas Medical Center	279,759,000	119,698,000	399,457,000
Western Visayas Sanitarium	29,204,000	16,872,000	46,076,000
Region VII - Central Visayas	<u>670,535,000</u>	<u>456,639,000</u>	<u>1,127,174,000</u>
Don Emilio del Valle Memorial Hospital	19,830,000	12,286,000	32,116,000
Eversley Child Sanitarium	38,389,000	32,809,000	71,198,000
Governor Celestino Gallares Memorial Hospital	193,960,000	68,709,000	262,669,000
St. Anthony Mother and Child Hospital	34,747,000	8,920,000	43,667,000
Talisay District Hospital	28,954,000	6,268,000	35,222,000
Vicente Sotto, Sr. Memorial Medical Center	354,655,000	327,647,000	682,302,000
Region VIII - Eastern Visayas	<u>266,757,000</u>	<u>104,908,000</u>	<u>371,665,000</u>
Eastern Visayas Regl Medical Center	245,667,000	97,323,000	342,990,000
Schistosomiasis Hospital	21,090,000	7,585,000	28,675,000
Region IX - Zamboanga Peninsula	<u>496,539,000</u>	<u>211,684,000</u>	<u>708,223,000</u>
Basilan Provincial Hospital	24,745,000	23,078,000	47,823,000
Dr. Jose Rizal Memorial Hospital	65,276,000	31,413,000	96,689,000
Labuan Public Hospital	14,059,000	4,052,000	18,111,000
Margosatubig Regional Hospital	88,857,000	26,644,000	115,501,000
Mindanao Central Sanitarium	24,338,000	17,377,000	41,715,000
Sulu Sanitarium	11,744,000	7,221,000	18,965,000
Zamboanga City Medical Center	267,520,000	101,899,000	369,419,000
Region X - Northern Mindanao	<u>449,792,000</u>	<u>253,733,000</u>	<u>703,525,000</u>
Amai Pakpak Medical Center	75,933,000	64,367,000	140,300,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	108,210,000	41,702,000	149,912,000
Northern Mindanao Medical Center	265,649,000	147,664,000	413,313,000
Region XI - Davao	<u>651,298,000</u>	<u>308,412,000</u>	<u>959,710,000</u>
Davao Regional Hospital	215,345,000	81,237,000	296,582,000
Southern Philippines Medical Center	435,953,000	227,175,000	663,128,000
Region XII - SOCCSKSARGEN	<u>232,910,000</u>	<u>67,742,000</u>	<u>300,652,000</u>
Cotabato Regional and Medical Center	203,756,000	58,809,000	262,565,000
Cotabato Sanitarium	29,154,000	8,933,000	38,087,000



	Region XIII - CARAGA	<u>197,171,000</u>	<u>77,131,000</u>	<u>274,302,000</u>
	Adela Serra Ty Memorial Medical Center	63,503,000	24,156,000	87,659,000
	Caraga Regional Hospital	133,668,000	52,975,000	186,643,000
223003030400000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>48,386,000</u>	<u>219,069,000</u>	<u>267,455,000</u>
	National Capital Region (NCR)	<u>17,705,000</u>	<u>88,187,000</u>	<u>105,892,000</u>
	Central Office	10,293,000	15,000,000	25,293,000
	Bicutan Rehabilitation Center	7,412,000	73,187,000	80,599,000
	Region I - Ilocos		<u>17,923,000</u>	<u>17,923,000</u>
	Dagupan Rehabilitation Center		17,923,000	17,923,000
	Region II - Cagayan Valley		<u>3,866,000</u>	<u>3,866,000</u>
	Isabela Rehabilitation Center		3,866,000	3,866,000
	Region III - Central Luzon	<u>1,594,000</u>	<u>10,371,000</u>	<u>11,965,000</u>
	Bataan Rehabilitation Center	1,594,000	10,371,000	11,965,000
	Region IVA - CALABARZON	<u>12,623,000</u>	<u>22,424,000</u>	<u>35,047,000</u>
	Tagaytay Rehabilitation Center	12,623,000	22,424,000	35,047,000
	Region V - Bicol	<u>2,164,000</u>	<u>20,601,000</u>	<u>22,765,000</u>
	Camarines Sur Rehabilitation Center	1,285,000	7,733,000	9,018,000
	Malinao, Albay Rehabilitation Center	879,000	12,868,000	13,747,000
	Region VI - Western Visayas	<u>1,948,000</u>	<u>12,255,000</u>	<u>14,203,000</u>
	Pototan, Iloilo Rehabilitation Center	1,948,000	12,255,000	14,203,000
	Region VII - Central Visayas	<u>5,253,000</u>	<u>24,154,000</u>	<u>29,407,000</u>
	Argao, Cebu Rehabilitation Center	1,800,000	16,962,000	18,762,000
	Cebu City Rehabilitation Center	3,453,000	7,192,000	10,645,000
	Region VIII - Eastern Visayas	<u>1,948,000</u>	<u>6,880,000</u>	<u>8,828,000</u>
	Dulag, Leyte Rehabilitation Center	1,948,000	6,880,000	8,828,000
	Region X - Northern Mindanao	<u>5,151,000</u>	<u>7,977,000</u>	<u>13,128,000</u>
	Cagayan de Oro Rehabilitation Center	5,151,000	7,977,000	13,128,000
	Region XIII - CARAGA		<u>4,431,000</u>	<u>4,431,000</u>
	CARAGA Rehabilitation Center		4,431,000	4,431,000
000003040000000	MFO 4: HEALTH SECTOR REGULATION SERVICES	<u>438,471,000</u>	<u>169,860,000</u>	<u>608,331,000</u>
000003040100000	Implementation of health regulations	<u>438,471,000</u>	<u>169,860,000</u>	<u>608,331,000</u>
227003040100001	Regulation of Health Facilities and Services	<u>18,680,000</u>	<u>24,986,000</u>	<u>43,666,000</u>
	National Capital Region (NCR)	<u>18,680,000</u>	<u>24,986,000</u>	<u>43,666,000</u>
	Central Office	18,680,000	24,986,000	43,666,000

227003040100002	Regulation of Devices and Radiation Health		<u>18,840,000</u>	<u>18,840,000</u>
	National Capital Region (NCR)		<u>18,840,000</u>	<u>18,840,000</u>
	Central Office		18,840,000	18,840,000
227003040100003	Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization		<u>202,202,000</u>	<u>202,202,000</u>
	National Capital Region (NCR)		<u>202,202,000</u>	<u>202,202,000</u>
	Food and Drug Administration		202,202,000	202,202,000
224003040100005	Quarantine Services and International Health Surveillance		<u>95,077,000</u>	<u>95,077,000</u>
	National Capital Region (NCR)		<u>95,077,000</u>	<u>95,077,000</u>
	Bureau of Quarantine		95,077,000	95,077,000
227003040100006	Regional Health Regulations		<u>122,512,000</u>	<u>126,034,000</u>
	National Capital Region (NCR)		<u>1,249,000</u>	<u>7,654,000</u>
	Metro Manila Centers for Health Development		1,249,000	7,654,000
	Region I - Ilocos		<u>9,009,000</u>	<u>10,638,000</u>
	Ilocos Centers for Health Development		9,009,000	10,638,000
	Cordillera Administrative Region (CAR)		<u>7,861,000</u>	<u>5,514,000</u>
	Cordillera Centers for Health Development		7,861,000	5,514,000
	Region II - Cagayan Valley		<u>7,806,000</u>	<u>8,448,000</u>
	Cagayan Valley Centers for Health Development		7,806,000	8,448,000
	Region III - Central Luzon		<u>6,156,000</u>	<u>11,121,000</u>
	Central Luzon Centers for Health Development		6,156,000	11,121,000
	Region IVA - CALABARZON		<u>8,566,000</u>	<u>7,243,000</u>
	Calabarzon Centers for Health Development		8,566,000	7,243,000
	Region IVB - MIMAROPA		<u>8,323,000</u>	<u>6,416,000</u>
	MIMAROPA Centers for Health Development		8,323,000	6,416,000
	Region V - Bicol		<u>8,515,000</u>	<u>7,673,000</u>
	Bicol Centers for Health Development		8,515,000	7,673,000
	Region VI - Western Visayas		<u>8,177,000</u>	<u>7,309,000</u>
	Western Visayas Centers for Health Development		8,177,000	7,309,000

Region VII - Central Visayas	<u>9,698,000</u>	<u>5,786,000</u>	<u>15,484,000</u>
Central Visayas Centers for Health Development	9,698,000	5,786,000	15,484,000
Region VIII - Eastern Visayas	<u>8,111,000</u>	<u>4,985,000</u>	<u>13,096,000</u>
Eastern Visayas Centers for Health Development	8,111,000	4,985,000	13,096,000
Region IX - Zamboanga Peninsula	<u>5,497,000</u>	<u>6,818,000</u>	<u>12,315,000</u>
Zamboanga Peninsula Centers for Health Development	5,497,000	6,818,000	12,315,000
Region X - Northern Mindanao	<u>7,846,000</u>	<u>11,261,000</u>	<u>19,107,000</u>
Northern Mindanao Centers for Health Development	7,846,000	11,261,000	19,107,000
Region XI - Davao	<u>9,856,000</u>	<u>8,867,000</u>	<u>18,723,000</u>
Davao Region Centers for Health Development	9,856,000	8,867,000	18,723,000
Region XII - SOCCSKSARGEN	<u>8,965,000</u>	<u>6,867,000</u>	<u>15,832,000</u>
Soccsksargen Centers for Health Development	8,965,000	6,867,000	15,832,000
Region XIII - CARAGA	<u>6,877,000</u>	<u>9,434,000</u>	<u>16,311,000</u>
Caraga Centers for Health Development	6,877,000	9,434,000	16,311,000
Sub-total, Operations	<u>13,200,142,000</u>	<u>72,552,485,000</u>	<u>27,133,517,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 21,012,441,000	P 73,189,034,000	P 27,441,502,000
	=====	=====	=====
0000040000000000 Locally-Funded Projects		<u>1,054,319,000</u>	<u>36,576,000</u>
0000041400000000 Social Protection		<u>1,054,319,000</u>	<u>1,090,895,000</u>
0000041401000000 Sickness and Disability		<u>1,000,753,000</u>	<u>1,000,753,000</u>
223004140100001 Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital		<u>1,000,753,000</u>	<u>1,000,753,000</u>
National Capital Region (NCR)		<u>1,000,753,000</u>	<u>1,000,753,000</u>
Central Office		1,000,753,000	1,000,753,000
0000041411000000 Peace and Development		<u>53,566,000</u>	<u>36,576,000</u>
291004141100001 Subsidy for Health Insurance Premium under the PAMANA and Bangsamoro Programs		<u>53,566,000</u>	<u>53,566,000</u>
National Capital Region (NCR)		<u>53,566,000</u>	<u>53,566,000</u>
Central Office		53,566,000	53,566,000
224004141100002 Implementation of various projects of LGUs			<u>36,576,000</u>
National Capital Region (NCR)			<u>36,576,000</u>
Central Office			36,576,000
Sub-total, Locally-Funded Project(s)		<u>1,054,319,000</u>	<u>36,576,000</u>
TOTAL PROJECTS		P 1,054,319,000	P 36,576,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 21,012,441,000	P 74,243,353,000	P 27,478,078,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,118,227	6,407,179	8,803,844
Creation of New Positions			3,041,535
Total Permanent Positions	<u>7,118,227</u>	<u>6,407,179</u>	<u>11,845,379</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	604,272	564,048	733,368
Representation Allowance	32,840	21,925	27,235
Transportation Allowance	24,812	21,547	26,644
Clothing and Uniform Allowance	127,835	120,115	155,450
Productivity Incentive Allowance	49,934	48,046	
Overtime Pay	7,901		
Year End Bonus	607,801	533,937	736,633
Cash Gift	140,679	120,115	155,870
Step Increment	13,522	16,015	44,629
Collective Negotiation Agreement	204,723		
Productivity Enhancement Incentive	118,723		155,635
Performance Based Bonus	225,300		
Total Other Compensation Common to All	<u>2,158,342</u>	<u>1,445,748</u>	<u>2,035,464</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	873,112	1,015,802	2,284,773
Hazard Pay	1,232,754		
Hazard Duty Pay	7,836	1,278,908	
Night Shift Differential Pay	12,904		251,686
Lump-sum for Compensation Adjustment			54,323
Lump-sum for filling of Positions - Civilian			3,757,856
Other Personnel Benefits	522,598		4,690
Total Other Compensation for Specific Groups	<u>2,649,204</u>	<u>2,294,710</u>	<u>6,353,328</u>
Other Benefits			
Retirement and Life Insurance Premiums	796,802	768,862	1,053,694
PAG-IBIG Contributions	32,462	28,815	37,464
PhilHealth Contributions	77,325	65,044	88,491
Employees Compensation Insurance Premiums	32,895	28,693	37,262
Retirement Gratuity	2,710		198,720
Terminal Leave	656,040		187,224
Total Other Benefits	<u>1,598,234</u>	<u>891,414</u>	<u>1,602,855</u>
Non-Permanent Positions	<u>180,648</u>	<u>240,525</u>	<u>229,109</u>
TOTAL PERSONNEL SERVICES	<u>13,704,655</u>	<u>11,279,576</u>	<u>22,066,135</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	557,375	383,787	506,170
Training and Scholarship Expenses	1,504,645	1,313,041	1,775,542
Supplies and Materials Expenses	9,014,675	10,864,000	13,281,767
Utility Expenses	607,935	684,050	797,611
Communication Expenses	103,228	110,092	131,197
Awards/Rewards and Prizes	98,255	5,813	33,675
Survey, Research, Exploration and Development Expenses	25	3,467	14,473
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8,183	8,776	13,397
Professional Services	3,257,274	3,649,978	7,272,811
General Services	471,630	418,382	565,755
Repairs and Maintenance	180,282	207,577	188,827
Financial Assistance/Subsidy	2,473,966	44,138,506	48,728,899
Taxes, Insurance Premiums and Other Fees	438,379	149,523	166,570
Other Maintenance and Operating Expenses			
Advertising Expenses	464,817	563,516	435,648
Printing and Publication Expenses	69,122	51,737	55,261

Representation Expenses	65,431	33,917	34,469
Transportation and Delivery Expenses	123,457	66,126	319,028
Rent/Lease Expenses	55,099	42,214	40,136
Membership Dues and Contributions to Organizations	532	569	9,967
Subscription Expenses	6,378	4,245	2,529
Donations	89,544	80,245	29,420
Other Maintenance and Operating Expenses	1,067,722	87,025	175,406
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>20,657,954</b>	<b>62,866,586</b>	<b>74,578,558</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>34,362,609</b>	<b>74,146,162</b>	<b>96,644,693</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Outlay	8,811	60,000	
Infrastructure Outlay	21,804	2,000	
Buildings and Other Structures	8,157,178	10,665,889	19,422,885
Machinery and Equipment Outlay	3,830,815	2,892,928	7,965,206
Transportation Equipment Outlay	73,370		123,060
Furniture, Fixtures and Books Outlay	6,178		8,167
Other Property Plant and Equipment Outlay	61,275		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>12,159,431</b>	<b>13,620,817</b>	<b>27,519,318</b>
<b>GRAND TOTAL</b>	<b>46,522,040</b>	<b>87,766,979</b>	<b>124,164,011</b>

**B. COMMISSION ON POPULATION****STRATEGIC OBJECTIVES**

<b>MANDATE</b>	: 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
<b>VISION</b>	: Responsible individuals, well-planned, prosperous healthy and happy families, empowered communities, guided by the Divine Providence living harmoniously and equitably in a sustainable development
<b>MISSION</b>	: 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.
<b>KEY RESULT AREAS</b>	: Poverty reduction and empowerment of the poor and vulnerable
<b>SECTOR OUTCOME</b>	: Attained a desired population growth and distribution
<b>ORGANIZATIONAL OUTCOME</b>	: 1. Population Management Information and Services

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

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	119,231,000	99,582,000	123,946,000
	PS	80,876,000	49,429,000	66,394,000
	MOOE	33,666,000	50,153,000	51,459,000
	CO	4,689,000		6,093,000
00000300000000	Operations	189,347,000	216,427,000	236,880,000
	PS	64,180,000	67,377,000	87,304,000
	MOOE	125,167,000	149,050,000	149,576,000
<b>TOTAL AGENCY BUDGET</b>		<b>308,578,000</b>	<b>316,009,000</b>	<b>360,826,000</b>
	PS	145,056,000	116,806,000	153,698,000
	MOOE	158,833,000	199,203,000	201,035,000
	CO	4,689,000		6,093,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	446	446	446
Total Number of Filled Positions	288	293	293

## PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: POPULATION MANAGEMENT POLICY SERVICES	56,712,000	24,826,000		81,538,000
MFO 2: TECHNICAL SUPPORT SERVICES	24,561,000	124,750,000		149,311,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	40,707,000	71,620,000	6,093,000	118,420,000
Regional Allocation (net of Central Office):	102,873,000	129,415,000		232,288,000
National Capital Region (NCR)	6,796,000	6,637,000		13,433,000
Region I - Ilocos	6,271,000	5,890,000		12,161,000
Cordillera Administrative Region (CAR)	7,365,000	5,567,000		12,932,000
Region II - Cagayan Valley	7,301,000	4,684,000		11,985,000
Region III - Central Luzon	6,417,000	5,103,000		11,520,000
Region IVA - CALABARZON	4,845,000	14,056,000		18,901,000
Region V - Bicol	6,685,000	10,907,000		17,592,000
Region VI - Western Visayas	6,898,000	11,293,000		18,191,000
Region VII - Central Visayas	7,302,000	7,865,000		15,167,000
Region VIII - Eastern Visayas	6,428,000	8,748,000		15,176,000
Region IX - Zamboanga Peninsula	7,672,000	7,339,000		15,011,000
Region X - Northern Mindanao	7,713,000	11,324,000		19,037,000
Region XI - Davao	7,039,000	8,053,000		15,092,000
Region XII - SOCCSKSARGEN	6,331,000	13,737,000		20,068,000
Region XIII - CARAGA	7,810,000	8,212,000		16,022,000
TOTAL AGENCY BUDGET	143,580,000	201,035,000	6,093,000	350,708,000

## 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 :

1. Planning, Monitoring and 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	2016 Targets
<b>Population Management Information and Services</b>		
Contraceptive prevalence rate increased	49%	60%

MFO / PIs	2016 Targets
<b>MFO 1: POPULATION MANAGEMENT POLICY SERVICES</b>	
Policy Services	
No. of policies issued, updated, and disseminated	72
% of Stakeholders that rate population policies as satisfactory or better	85%
% of policies that are reviewed/ updated in the last 3 years	85%
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>	
Promotional Services	
Number of promotional advocacy activities provided with funding support	264
% of population familiar with one or more population management policies promoted	85%
% of requests for funding support that are responded to within 5 days of receipt	85%
Technical Services	
No. of technical service assignments undertaken	26,400
% of clients who rate the technical services provided as satisfactory or better	85%
% of requests for technical assistance that are acted upon within 5 days of receipt	85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	299,814	306,477	350,708
General Fund		306,477	350,708
R.A. No. 10633	299,814		
Automatic Appropriations	9,367	9,532	10,118
Retirement and Life Insurance Premiums	9,367	9,532	10,118
Continuing Appropriations	10,570	42,180	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		28	
Unobligated Releases for MOOE			
R.A. No. 10352	10,570		
R.A. No. 10633		42,152	
Budgetary Adjustment(s)	34,617		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,472		
Pension and Gratuity Fund	7,145		
Total Available Appropriations	354,368	358,189	360,826
Unused Appropriations	( 45,790)	( 42,180)	
Unobligated Allotment	( 45,790)	( 42,180)	
<b>TOTAL OBLIGATIONS</b>	<b>308,578</b>	<b>316,009</b>	<b>360,826</b>
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 350,708,000

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## 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					
000001000000000	General Administration and Support	62,307,000	51,459,000	6,093,000	119,859,000
103001000100000	General Management and Supervision	P 55,929,000	P 51,459,000	P 6,093,000	P 113,481,000
	National Capital Region (NCR)	16,722,000	35,188,000	6,093,000	58,003,000
	Central Office	14,327,000	33,864,000	6,093,000	54,284,000
	National Capital Region	2,395,000	1,324,000		3,719,000
	Region I - Ilocos	2,732,000	1,110,000		3,842,000
	Regional Office - I	2,732,000	1,110,000		3,842,000
	Cordillera Administrative Region (CAR)	2,845,000	1,340,000		4,185,000
	Cordillera Administrative Region	2,845,000	1,340,000		4,185,000
	Region II - Cagayan Valley	2,901,000	701,000		3,602,000
	Regional Office - II	2,901,000	701,000		3,602,000
	Region III - Central Luzon	2,654,000	729,000		3,383,000
	Regional Office - III	2,654,000	729,000		3,383,000
	Region IVA - CALABARZON	2,383,000	2,622,000		5,005,000
	Regional Office - IVA	2,383,000	2,622,000		5,005,000
	Region V - Bicol	2,984,000	1,014,000		3,998,000
	Regional Office - V	2,984,000	1,014,000		3,998,000
	Region VI - Western Visayas	3,153,000	1,966,000		5,119,000
	Regional Office - VI	3,153,000	1,966,000		5,119,000
	Region VII - Central Visayas	2,902,000	730,000		3,632,000
	Regional Office - VII	2,902,000	730,000		3,632,000
	Region VIII - Eastern Visayas	2,390,000	1,286,000		3,676,000
	Regional Office - VIII	2,390,000	1,286,000		3,676,000
	Region IX - Zamboanga Peninsula	3,101,000	1,036,000		4,137,000
	Regional Office - IX	3,101,000	1,036,000		4,137,000
	Region X - Northern Mindanao	2,968,000	992,000		3,960,000
	Regional Office - X	2,968,000	992,000		3,960,000



Region XI - Davao	<u>2,896,000</u>	<u>1,000,000</u>	<u>3,896,000</u>
Regional Office - XI	2,896,000	1,000,000	3,896,000
Region XII - SOCCSKSARGEN	<u>2,437,000</u>	<u>787,000</u>	<u>3,224,000</u>
Regional Office - XII	2,437,000	787,000	3,224,000
Region XIII - CARAGA	<u>2,861,000</u>	<u>958,000</u>	<u>3,819,000</u>
Regional Office - XIII	2,861,000	958,000	3,819,000
103001000200000 Administration of Personnel Benefits	<u>6,378,000</u>		<u>6,378,000</u>
National Capital Region (NCR)	<u>6,378,000</u>		<u>6,378,000</u>
Central Office	6,378,000		6,378,000
Sub-total, General Administration and Support	<u>62,307,000</u>	<u>51,459,000</u>	<u>6,093,000</u> <u>119,859,000</u>
000003000000000 Operations	<u>81,273,000</u>	<u>149,576,000</u>	<u>230,849,000</u>
000003010000000 MFO 1: POPULATION MANAGEMENT POLICY SERVICES	<u>56,712,000</u>	<u>24,826,000</u>	<u>81,538,000</u>
227003010100000 Coordination and Development of Population Policy and Programs	<u>56,712,000</u>	<u>24,826,000</u>	<u>81,538,000</u>
National Capital Region (NCR)	<u>12,381,000</u>	<u>8,164,000</u>	<u>20,545,000</u>
Central Office	9,007,000	7,238,000	16,245,000
National Capital Region	3,374,000	926,000	4,300,000
Region I - Ilocos	<u>3,443,000</u>	<u>857,000</u>	<u>4,300,000</u>
Regional Office - I	3,443,000	857,000	4,300,000
Cordillera Administrative Region (CAR)	<u>3,494,000</u>	<u>930,000</u>	<u>4,424,000</u>
Cordillera Administrative Region	3,494,000	930,000	4,424,000
Region II - Cagayan Valley	<u>3,374,000</u>	<u>1,176,000</u>	<u>4,550,000</u>
Regional Office - II	3,374,000	1,176,000	4,550,000
Region III - Central Luzon	<u>2,737,000</u>	<u>1,063,000</u>	<u>3,800,000</u>
Regional Office - III	2,737,000	1,063,000	3,800,000
Region IVA - CALABARZON	<u>2,367,000</u>	<u>2,283,000</u>	<u>4,650,000</u>
Regional Office - IVA	2,367,000	2,283,000	4,650,000
Region V - Bicol	<u>2,665,000</u>	<u>1,227,000</u>	<u>3,892,000</u>
Regional Office - V	2,665,000	1,227,000	3,892,000
Region VI - Western Visayas	<u>2,719,000</u>	<u>1,193,000</u>	<u>3,912,000</u>
Regional Office - VI	2,719,000	1,193,000	3,912,000
Region VII - Central Visayas	<u>3,374,000</u>	<u>1,052,000</u>	<u>4,426,000</u>
Regional Office - VII	3,374,000	1,052,000	4,426,000

	Region VIII - Eastern Visayas	<u>3,012,000</u>	<u>1,221,000</u>	<u>4,233,000</u>
	Regional Office - VIII	3,012,000	1,221,000	4,233,000
	Region IX - Zamboanga Peninsula	<u>3,545,000</u>	<u>1,052,000</u>	<u>4,597,000</u>
	Regional Office - IX	3,545,000	1,052,000	4,597,000
	Region X - Northern Mindanao	<u>3,719,000</u>	<u>935,000</u>	<u>4,654,000</u>
	Regional Office - X	3,719,000	935,000	4,654,000
	Region XI - Davao	<u>3,091,000</u>	<u>786,000</u>	<u>3,877,000</u>
	Regional Office - XI	3,091,000	786,000	3,877,000
	Region XII - SOCCSKSARGEN	<u>2,868,000</u>	<u>1,610,000</u>	<u>4,478,000</u>
	Regional Office - XII	2,868,000	1,610,000	4,478,000
	Region XIII - CARAGA	<u>3,923,000</u>	<u>1,277,000</u>	<u>5,200,000</u>
	Regional Office - XIII	3,923,000	1,277,000	5,200,000
000003020000000	MFO 2: TECHNICAL SUPPORT SERVICES	<u>24,561,000</u>	<u>124,750,000</u>	<u>149,311,000</u>
227003020100000	Coordination of the implementation of approved national, sectoral and regional population plans and programs	<u>24,561,000</u>	<u>24,750,000</u>	<u>49,311,000</u>
	National Capital Region (NCR)	<u>12,022,000</u>	<u>9,697,000</u>	<u>21,719,000</u>
	Central Office	10,995,000	8,799,000	19,794,000
	National Capital Region	1,027,000	898,000	1,925,000
	Region I - Ilocos	<u>96,000</u>	<u>1,035,000</u>	<u>1,131,000</u>
	Regional Office - I	96,000	1,035,000	1,131,000
	Cordillera Administrative Region (CAR)	<u>1,026,000</u>	<u>1,093,000</u>	<u>2,119,000</u>
	Cordillera Administrative Region	1,026,000	1,093,000	2,119,000
	Region II - Cagayan Valley	<u>1,026,000</u>	<u>998,000</u>	<u>2,024,000</u>
	Regional Office - II	1,026,000	998,000	2,024,000
	Region III - Central Luzon	<u>1,026,000</u>	<u>1,115,000</u>	<u>2,141,000</u>
	Regional Office - III	1,026,000	1,115,000	2,141,000
	Region IVA - CALABARZON	<u>95,000</u>	<u>1,205,000</u>	<u>1,300,000</u>
	Regional Office - IVA	95,000	1,205,000	1,300,000
	Region V - Bicol	<u>1,036,000</u>	<u>1,016,000</u>	<u>2,052,000</u>
	Regional Office - V	1,036,000	1,016,000	2,052,000
	Region VI - Western Visayas	<u>1,026,000</u>	<u>1,185,000</u>	<u>2,211,000</u>
	Regional Office - VI	1,026,000	1,185,000	2,211,000
	Region VII - Central Visayas	<u>1,026,000</u>	<u>1,027,000</u>	<u>2,053,000</u>
	Regional Office - VII	1,026,000	1,027,000	2,053,000

Region VIII - Eastern Visayas	<u>1,026,000</u>	<u>1,281,000</u>	<u>2,307,000</u>
Regional Office - VIII	1,026,000	1,281,000	2,307,000
Region IX - Zamboanga Peninsula	<u>1,026,000</u>	<u>981,000</u>	<u>2,007,000</u>
Regional Office - IX	1,026,000	981,000	2,007,000
Region X - Northern Mindanao	<u>1,026,000</u>	<u>1,148,000</u>	<u>2,174,000</u>
Regional Office - X	1,026,000	1,148,000	2,174,000
Region XI - Davao	<u>1,052,000</u>	<u>958,000</u>	<u>2,010,000</u>
Regional Office - XI	1,052,000	958,000	2,010,000
Region XII - SOCCSKSARGEN	<u>1,026,000</u>	<u>1,024,000</u>	<u>2,050,000</u>
Regional Office - XII	1,026,000	1,024,000	2,050,000
Region XIII - CARAGA	<u>1,026,000</u>	<u>987,000</u>	<u>2,013,000</u>
Regional Office - XIII	1,026,000	987,000	2,013,000
227003020200000 Provision of grants, subsidies and contributions in support of population programs		<u>100,000,000</u>	<u>100,000,000</u>
National Capital Region (NCR)		<u>25,208,000</u>	<u>25,208,000</u>
Central Office		21,719,000	21,719,000
National Capital Region		3,489,000	3,489,000
Region I - Ilocos		<u>2,888,000</u>	<u>2,888,000</u>
Regional Office - I		2,888,000	2,888,000
Cordillera Administrative Region (CAR)		<u>2,204,000</u>	<u>2,204,000</u>
Cordillera Administrative Region		2,204,000	2,204,000
Region II - Cagayan Valley		<u>1,809,000</u>	<u>1,809,000</u>
Regional Office - II		1,809,000	1,809,000
Region III - Central Luzon		<u>2,196,000</u>	<u>2,196,000</u>
Regional Office - III		2,196,000	2,196,000
Region IVA - CALABARZON		<u>7,946,000</u>	<u>7,946,000</u>
Regional Office - IVA		7,946,000	7,946,000
Region V - Bicol		<u>7,650,000</u>	<u>7,650,000</u>
Regional Office - V		7,650,000	7,650,000
Region VI - Western Visayas		<u>6,949,000</u>	<u>6,949,000</u>
Regional Office - VI		6,949,000	6,949,000
Region VII - Central Visayas		<u>5,056,000</u>	<u>5,056,000</u>
Regional Office - VII		5,056,000	5,056,000

Region VIII - Eastern Visayas		<u>4,960,000</u>	<u>4,960,000</u>
Regional Office - VIII		4,960,000	4,960,000
Region IX - Zamboanga Peninsula		<u>4,270,000</u>	<u>4,270,000</u>
Regional Office - IX		4,270,000	4,270,000
Region X - Northern Mindanao		<u>8,249,000</u>	<u>8,249,000</u>
Regional Office - X		8,249,000	8,249,000
Region XI - Davao		<u>5,309,000</u>	<u>5,309,000</u>
Regional Office - XI		5,309,000	5,309,000
Region XII - SOCCSKSARGEN		<u>10,316,000</u>	<u>10,316,000</u>
Regional Office - XII		10,316,000	10,316,000
Region XIII - CARAGA		<u>4,990,000</u>	<u>4,990,000</u>
Regional Office - XIII		4,990,000	4,990,000
Sub-total, Operations	81,273,000	149,576,000	230,849,000
TOTAL NEW APPROPRIATIONS	P 143,580,000	P 201,035,000	P 6,093,000 P 350,708,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,655	79,450	84,366
Total Permanent Positions	<u>80,655</u>	<u>79,450</u>	<u>84,366</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,645	6,720	7,032
Representation Allowance	2,008	2,220	2,340
Transportation Allowance	1,629	2,160	2,220
Clothing and Uniform Allowance	1,383	1,400	1,465
Productivity Incentive Allowance	424	560	
Honoraria	65		
Overtime Pay	155		
Year End Bonus	6,954	6,620	7,034
Cash Gift	1,282	1,400	1,465
Step Increment		203	959
Collective Negotiation Agreement	7,213		
Productivity Enhancement Incentive	1,246		1,465
Performance Based Bonus	2,034		
Total Other Compensation Common to All	<u>31,038</u>	<u>21,283</u>	<u>23,980</u>
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	90		
Magna Carta for Public Health Workers	4,927	3,912	27,291
Hazard Pay		1,140	
Hazard Duty Pay	9,228		
Longevity Pay	764		
Other Personnel Benefits	215		
Total Other Compensation for Specific Groups	<u>15,224</u>	<u>5,052</u>	<u>27,291</u>

Other Benefits			
Retirement and Life Insurance Premiums	9,401	9,532	10,118
PAG-IBIG Contributions	380	335	349
PhilHealth Contributions	922	819	867
Employees Compensation Insurance Premiums	334	335	349
Retirement Gratuity	346		3,191
Terminal Leave	6,756		3,187
Total Other Benefits	<u>18,139</u>	<u>11,021</u>	<u>18,061</u>
TOTAL PERSONNEL SERVICES	<u>145,056</u>	<u>116,806</u>	<u>153,698</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,622	11,123	11,734
Training and Scholarship Expenses	16,781	14,777	40,873
Supplies and Materials Expenses	5,645	7,656	8,001
Utility Expenses	4,997	6,171	6,920
Communication Expenses	2,726	3,767	5,028
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	344	1,588	1,588
Professional Services	16,363	20,070	16,832
Repairs and Maintenance	4,437	2,702	5,256
Financial Assistance/Subsidy	94,861	125,407	100,000
Taxes, Insurance Premiums and Other Fees	1,010	1,491	1,436
Other Maintenance and Operating Expenses			
Advertising Expenses	422	356	333
Printing and Publication Expenses	1,911	579	591
Transportation and Delivery Expenses	13	301	551
Rent/Lease Expenses	2,306	2,854	1,525
Membership Dues and Contributions to Organizations	15	43	56
Subscription Expenses	203	318	311
Other Maintenance and Operating Expenses	177		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>158,833</u>	<u>199,203</u>	<u>201,035</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>303,889</u>	<u>316,009</u>	<u>354,733</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	288		
Machinery and Equipment Outlay	320		6,093
Furniture, Fixtures and Books Outlay	4,081		
TOTAL CAPITAL OUTLAYS	<u>4,689</u>		<u>6,093</u>
GRAND TOTAL	<u>308,578</u>	<u>316,009</u>	<u>360,826</u>

### 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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	28,946,000	24,532,000	38,692,000
	PS	11,072,000	11,351,000	19,914,000
	MOOE	15,962,000	13,181,000	13,712,000
	CO	1,912,000		5,066,000
000003000000000	Operations	303,672,000	300,790,000	278,098,000
	PS	43,286,000	40,877,000	42,410,000
	MOOE	257,822,000	259,913,000	235,688,000
	CO	2,564,000		
	Projects			217,038,000
	MOOE			217,038,000
TOTAL AGENCY BUDGET		332,618,000	325,322,000	533,828,000
	PS	54,358,000	52,228,000	62,324,000
	MOOE	273,784,000	273,094,000	466,438,000
	CO	4,476,000		5,066,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	99	99	99

**OPERATIONS BY MFO**

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	14,008,000	25,333,000		39,341,000
MFO 2: TECHNICAL SUPPORT SERVICES	25,246,000	210,355,000		235,601,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	58,423,000	466,438,000	5,066,000	529,927,000
National Capital Region (NCR)	58,423,000	466,438,000	5,066,000	529,927,000
TOTAL AGENCY BUDGET	58,423,000	466,438,000	5,066,000	529,927,000

**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	2016 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%
<u>MFO / PIs</u>		<u>2016 Targets</u>
<b>MFO 1: NUTRITION MANAGEMENT POLICY SERVICES</b>		
Nutrition management policy services		
Number of policies issued, updated, and disseminated		52
% of policies that are reviewed/ updated in the last 3 years		50%
% of stakeholders that rate nutrition policies as satisfactory or better		85%
<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		553
% 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/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	336,198	321,753	529,927
General Fund		321,753	529,927
R.A. No. 10633	336,198		

Automatic Appropriations	<u>3,727</u>	<u>3,569</u>	<u>3,901</u>
Retirement and Life Insurance Premiums	3,727	3,569	3,901
Continuing Appropriations		<u>10,939</u>	
Unobligated Releases for Capital Outlays R.A. No. 10652		244	
Unobligated Releases for MOOE R.A. No. 10633		10,695	
Budgetary Adjustment(s)	<u>3,632</u>		
Transfer(s) from:			
International Commitments Fund	2,298		
Miscellaneous Personnel Benefits Fund	<u>1,334</u>		
Total Available Appropriations	343,557	336,261	533,828
Unused Appropriations	<u>( 10,939)</u>	<u>( 10,939)</u>	
Unobligated Allotment	<u>( 10,939)</u>	<u>( 10,939)</u>	
TOTAL OBLIGATIONS	<u>332,618</u>	<u>325,322</u>	<u>533,828</u>
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Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 529,927,000  
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>19,169,000</u>	<u>13,712,000</u>	<u>5,066,000</u>	<u>37,947,000</u>
103001000100000	General Management and Supervision	P 19,169,000	P 11,982,000	P 5,066,000	P 36,217,000
103001000200000	Human Resource Development		<u>1,730,000</u>		<u>1,730,000</u>
Sub-total, General Administration and Support		<u>19,169,000</u>	<u>13,712,000</u>	<u>5,066,000</u>	<u>37,947,000</u>
000003000000000	Operations	<u>39,254,000</u>	<u>235,688,000</u>		<u>274,942,000</u>
000003010000000	MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	<u>14,008,000</u>	<u>25,333,000</u>		<u>39,341,000</u>
227003010100000	Nutrition Policy, Plan, and Program Formulation	9,454,000	3,808,000		13,262,000
227003010200000	Program/Project Coordination, Monitoring and Evaluation	4,068,000	17,239,000		21,307,000
227003010300000	Operation of the Nutrition Management Information System	486,000	4,286,000		4,772,000
000003020000000	MFO 2: TECHNICAL SUPPORT SERVICES	<u>25,246,000</u>	<u>210,355,000</u>		<u>235,601,000</u>
227003020100000	Public Information Services	3,637,000	93,440,000		97,077,000
224003020200000	Assistance to Local Nutrition Programs	<u>21,609,000</u>	<u>116,915,000</u>		<u>138,524,000</u>
Sub-total, Operations		<u>39,254,000</u>	<u>235,688,000</u>		<u>274,942,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 58,423,000	P 249,400,000	P 5,066,000	P 312,889,000
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000004000000000	Locally-Funded Projects		<u>217,038,000</u>		<u>217,038,000</u>
000004110000000	Health		<u>217,038,000</u>		<u>217,038,000</u>
000004110100000	Public Health Services		<u>217,038,000</u>		<u>217,038,000</u>
227004110100001	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		<u>217,038,000</u>		<u>217,038,000</u>
Sub-total, Locally-Funded Project(s)			<u>217,038,000</u>		<u>217,038,000</u>
TOTAL PROJECTS			P <u>217,038,000</u>		P <u>217,038,000</u>
TOTAL NEW APPROPRIATIONS			P <u>58,423,000</u>	P <u>466,438,000</u>	P <u>5,066,000</u>
			P <u>529,927,000</u>		

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,492	29,744	32,509
Total Permanent Positions	<u>32,492</u>	<u>29,744</u>	<u>32,509</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,350	2,232	2,376
Representation Allowance	1,252	948	1,248
Transportation Allowance	306	948	1,248
Clothing and Uniform Allowance	480	465	495
Productivity Incentive Allowance	160	186	
Overtime Pay	90		
Year End Bonus	2,736	2,479	2,708
Cash Gift	491	465	495
Step Increment		74	155
Productivity Enhancement Incentive	494		495
Performance Based Bonus	832		
Total Other Compensation Common to All	<u>9,191</u>	<u>7,797</u>	<u>9,220</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,675	10,624	16,169
Other Personnel Benefits	2,558		
Total Other Compensation for Specific Groups	<u>8,233</u>	<u>10,624</u>	<u>16,169</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,872	3,569	3,901
PAG-IBIG Contributions	117	112	119
PhilHealth Contributions	336	270	287
Employees Compensation Insurance Premiums	117	112	119
Total Other Benefits	<u>4,442</u>	<u>4,063</u>	<u>4,426</u>
TOTAL PERSONNEL SERVICES	<u>54,358</u>	<u>52,228</u>	<u>62,324</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	15,592	21,088	42,145
Training and Scholarship Expenses	33,366	1,552	59,541
Supplies and Materials Expenses	17,844	23,542	88,558
Utility Expenses	2,784	3,000	3,000
Communication Expenses	3,906	3,475	3,708
Awards/Rewards and Prizes	8,930	13,730	14,480
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	122	122
Professional Services	53,674	40,974	49,584

General Services	3,436		2,920
Repairs and Maintenance	1,658	3,000	6,219
Taxes, Insurance Premiums and Other Fees	521	641	710
Other Maintenance and Operating Expenses			
Advertising Expenses	85,160	93,500	125,629
Printing and Publication Expenses	14,342	17,725	9,370
Representation Expenses	20,118	49,762	39,069
Transportation and Delivery Expenses	1,104	100	400
Rent/Lease Expenses	803	883	678
Subscription Expenses	28		
Donations	11		
Other Maintenance and Operating Expenses	10,403		20,305
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>273,784</u>	<u>273,094</u>	<u>466,438</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>328,142</u>	<u>325,322</u>	<u>528,762</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,085		3,900
Transportation Equipment Outlay	1,391		
Intangible Assets Outlay			1,166
TOTAL CAPITAL OUTLAYS	<u>4,476</u>		<u>5,066</u>
GRAND TOTAL	<u>332,618</u>	<u>325,322</u>	<u>533,828</u>

GENERAL SUMMARY  
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. OFFICE OF THE SECRETARY	P 21,012,441,000	P 74,243,353,000	P 27,478,078,000	P122,733,872,000
B. COMMISSION ON POPULATION	143,580,000	201,035,000	6,093,000	350,708,000
C. NATIONAL NUTRITION COUNCIL	<u>58,423,000</u>	<u>466,438,000</u>	<u>5,066,000</u>	<u>529,927,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 21,214,444,000 =====	P 74,910,826,000 =====	P 27,489,237,000 =====	P123,614,507,000 =====