

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>86,968,697</u>	<u>122,630,153</u>	<u>90,919,894</u>
General Fund	86,968,697	122,630,153	90,919,894
Automatic Appropriations	<u>2,366,498</u>	<u>1,430,139</u>	<u>2,046,890</u>
Grant Proceeds	938,987		
Customs Duties and Taxes, including Tax Expenditures	105,057		
Retirement and Life Insurance Premiums	1,178,045	1,053,694	1,665,330
Special Account	144,409	376,445	381,560
Continuing Appropriations	<u>8,367,514</u>	<u>11,540,706</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		3,291,144	
Unreleased Appropriation for MOOE			
R.A. No. 10651		201,400	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	4,601,940		
R.A. No. 10651		4,110,043	
Unobligated Releases for MOOE			
R.A. No. 10633	3,765,574		
R.A. No. 10651		3,938,119	
Budgetary Adjustment(s)	<u>(21,200,969)</u>		
Transfer(s) from:			
Department of Agrarian Reform (DAR)			
Office of the Secretary	345		
E-Government Fund	159,421		
Miscellaneous Personnel Benefits Fund	5,853,553		
Pension and Gratuity Fund	404,467		
Overall Savings			
R.A. No. 10651	12,948,161		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(3,377,441)		
Budgetary Support to Government Corporations			
Philippine Health Insurance Corporation	<u>(37,189,475)</u>		
Total Available Appropriations	<u>76,501,740</u>	<u>135,600,998</u>	<u>92,966,784</u>
Unused Appropriations	<u>(12,705,218)</u>	<u>(11,540,706)</u>	
Unreleased Appropriation	(3,492,890)	(3,492,544)	
Unobligated Allotment	<u>(9,212,328)</u>	<u>(8,048,162)</u>	
TOTAL OBLIGATIONS	<u>63,796,522</u>	<u>124,060,292</u>	<u>92,966,784</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	555,969,000	7,950,996,000	7,471,179,000
	PS	232,033,000	7,332,653,000	7,112,689,000
	MOOE	323,936,000	338,477,000	358,490,000
	CO		279,866,000	
000002000000000	Support to Operations	1,240,427,000	873,287,000	1,580,730,000
	PS	902,178,000	517,676,000	649,534,000
	MOOE	338,249,000	327,492,000	346,532,000
	CO		28,119,000	584,664,000
000003000000000	Operations	60,924,872,000	113,716,964,000	79,181,722,000
	PS	16,898,195,000	14,215,806,000	21,883,578,000
	MOOE	26,734,814,000	72,264,405,000	32,706,978,000
	CO	17,291,863,000	27,236,753,000	24,591,166,000
	Projects	1,075,255,000	1,519,045,000	4,733,153,000
	MOOE	1,022,942,000	1,482,469,000	4,728,153,000
	CO	52,313,000	36,576,000	5,000,000
TOTAL AGENCY BUDGET		63,796,523,000	124,060,292,000	92,966,784,000
	PS	18,032,406,000	22,066,135,000	29,645,801,000
	MOOE	28,419,941,000	74,412,843,000	38,140,153,000
	CO	17,344,176,000	27,581,314,000	25,180,830,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	60,491	63,281	63,281
Total Number of Filled Positions	36,320	40,376	40,376

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P. 90,919,894,000
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HEALTH SECTOR POLICY SERVICES	81,077,000	552,018,000		633,095,000
MFO 2: TECHNICAL SUPPORT SERVICES	1,267,035,000	27,568,726,000	21,866,064,000	50,701,825,000
MFO 3: HOSPITAL SERVICES	18,380,992,000	4,108,282,000	2,706,328,000	25,195,602,000
MFO 4: HEALTH SECTOR REGULATION SERVICES	535,771,000	144,586,000		680,357,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	7,668,855,000	23,757,246,000	18,277,721,000	49,703,822,000
Regional Allocation (net of Central Office):	20,311,616,000	14,020,121,000	6,884,335,000	41,216,072,000
National Capital Region (NCR)	7,244,373,000	2,303,964,000	920,664,000	10,469,001,000
Region I - Ilocos	1,396,304,000	829,055,000	358,300,000	2,583,659,000
Cordillera Administrative Region (CAR)	910,416,000	565,089,000	268,250,000	1,743,755,000
Region II - Cagayan Valley	951,270,000	665,047,000	386,756,000	2,003,073,000
Region III - Central Luzon	1,353,194,000	992,254,000	580,020,000	2,925,468,000
Region IVA - CALABARZON	661,012,000	771,405,000	489,921,000	1,922,338,000
Region IVB - MIMAROPA	297,601,000	380,518,000	335,896,000	1,014,015,000
Region V - Bicol	776,517,000	979,023,000	414,300,000	2,169,840,000
Region VI - Western Visayas	1,244,395,000	926,980,000	439,246,000	2,610,621,000
Region VII - Central Visayas	1,086,411,000	1,388,181,000	473,948,000	2,948,540,000
Region VIII - Eastern Visayas	475,930,000	948,346,000	622,505,000	2,046,781,000
Region IX - Zamboanga Peninsula	833,347,000	725,239,000	413,100,000	1,971,686,000
Region X - Northern Mindanao	938,133,000	791,501,000	476,000,000	2,205,634,000
Region XI - Davao	1,312,513,000	675,124,000	266,809,000	2,254,446,000
Region XII - SOCCSKSARGEN	422,845,000	520,436,000	189,500,000	1,132,781,000
Region XIII - CARAGA	407,355,000	553,237,000	239,120,000	1,199,712,000
Autonomous Region in Muslim Mindanao (ARMM)		4,722,000	10,000,000	14,722,000
TOTAL AGENCY BUDGET	27,980,471,000	37,777,367,000	25,162,056,000	90,919,894,000
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SPECIAL PROVISION(S)

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

(a) Twenty-four percent (24%) of the collections from MJCI and PRCI to augment the operating requirements of the Philippine Anti-Tuberculosis Society;

(b) Eight percent (8%) of the collections from MJCI and PRCI to augment the operating requirements of the White Cross, Inc.; and

(c) Twenty-eight percent (28%) of the collections from PRCI to augment the operating requirements of the PCSO.

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

The DOH shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 including payment of PHILHEALTH premium under the Point of Care Program: 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.

3. Fees and Charges of the Bureau of Quarantine and International Health Surveillance. In addition to the amounts appropriated herein, Sixty Six Million Two Hundred Fifty Six Thousand Pesos (P66,256,000) shall be used for the operational requirements of the Bureau of Quarantine and International Health Surveillance (BQIHS) 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.

The BQIHS shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

4. Fees, Fines, Royalties and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Two Hundred Eighty Five Million Eight Hundred Eighty Four Thousand Pesos (P285,884,000) shall be used in support of its Five-Year Developmental Plan sourced from fees, fines, royalties and other charges collected by the Food and Drug 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

5. Health Facilities Enhancement Program. The amount of Twenty One Billion Eight Hundred Eighty Million Eight Hundred Sixty Nine Thousand Pesos (P21,880,869,000) appropriated herein shall be used for the implementation of the Health Facilities Enhancement Program, composed of:

(a) Ten Billion Seven Million Seven Hundred Seventy Seven Thousand Pesos (P10,007,777,000) for the construction, upgrading, expansion, rehabilitation and repair of, rural health units, 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) Eleven Billion Eight Hundred Seventy Three Million Ninety Two Thousand Pesos (P11,873,092,000) 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 II, 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.

6. Assistance to Indigent Patients. The amount of Four Billion Seven Hundred Twenty Six Million One Hundred Fifty Three Thousand Pesos (P4,726,153,000) appropriated herein under Assistance to Indigent Patients shall be used for hospitalization and assistance to indigent and poor patients. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

Release of subsequent 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

7. 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.
8. 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 to poor and deserving students or those coming from families belonging to the low-income bracket as determined by the PSA. The DOH shall develop a database that will effectively provide periodic monitoring of the Program's scholars.

The DOH shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

9. Assistance to Disadvantaged Municipalities. The amount of Sixty Seven Million Three Hundred Twenty Seven Thousand Five Hundred Two Pesos (P67,327,502) appropriated under: (i) Environmental and Occupational Health; (ii) Family Health and Responsible Parenting; (iii) Health Emergency Management; and (iv) Implementation of Doctors to the Barrios and Rural Health Practice Programme, shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The DOH shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the projects. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DOH website.

10. PAYapa at MASaganang PamayaNAn Program. The amount of Seven Million Pesos (P7,000,000) appropriated herein for the PAYapa at MASaganang PamayaNAn Program shall be used exclusively to implement projects in conflict-affected areas already identified by OPAPP.

The DOH 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 projects and beneficiaries and their corresponding amounts. 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.

11. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Sixteen Billion Three Hundred Seventy Million Two Hundred Thirty Two Thousand Pesos (P16,370,232,000) appropriated herein shall be used for the procurement of drugs, medicines and vaccines, including medical and dental supplies for distribution to government health care facilities. Of said amount, eighty percent (80%) shall be allocated to provinces where: (i) there are large number of poor families or households under the NHTS-PR; 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.

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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

12. 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.
13. 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.
14. 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 ARMM 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 ARMM 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.

15. 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	7,099,471,000	329,070,000		7,428,541,000
103001000100000	General Management and Supervision	P 206,090,000	P 329,070,000		P 535,160,000
	National Capital Region (NCR)	206,090,000	329,070,000		535,160,000
	Central Office	206,090,000	329,070,000		535,160,000
103001000200000	Administration of Personnel Benefits	6,893,381,000			6,893,381,000
	National Capital Region (NCR)	6,893,381,000			6,893,381,000
	Central Office	6,893,381,000			6,893,381,000
Sub-total, General Administration and Support		7,099,471,000	329,070,000		7,428,541,000
000002000000000	Support to Operations	616,125,000	346,532,000	584,664,000	1,547,321,000
224002000100000	Health Information Systems and Technology Development	19,127,000	154,771,000	584,664,000	758,562,000
	National Capital Region (NCR)	19,127,000	154,771,000	584,664,000	758,562,000
	Central Office	19,127,000	154,771,000	584,664,000	758,562,000
224002000200000	Support to regional delivery of services	596,998,000	174,742,000		771,740,000
	National Capital Region (NCR)	20,690,000	10,467,000		31,157,000
	Metro Manila Centers for Health Development	20,690,000	10,467,000		31,157,000
	Region I - Ilocos	37,577,000	7,894,000		45,471,000
	Ilocos Centers for Health Development	37,577,000	7,894,000		45,471,000
	Cordillera Administrative Region (CAR)	32,895,000	5,540,000		38,435,000
	Cordillera Centers for Health Development	32,895,000	5,540,000		38,435,000
	Region II - Cagayan Valley	43,584,000	8,366,000		51,950,000
	Cagayan Valley Centers for Health Development	43,584,000	8,366,000		51,950,000

Region III - Central Luzon	<u>32,401,000</u>	<u>22,838,000</u>	<u>55,239,000</u>
Central Luzon Centers for Health Development	32,401,000	22,838,000	55,239,000
Region IVA - CALABARZON	<u>40,867,000</u>	<u>11,689,000</u>	<u>52,556,000</u>
Calabarzon Centers for Health Development	40,867,000	11,689,000	52,556,000
Region IVB - MIMAROPA	<u>27,300,000</u>	<u>10,742,000</u>	<u>38,042,000</u>
MIMAROPA Centers for Health Development	27,300,000	10,742,000	38,042,000
Region V - Bicol	<u>29,789,000</u>	<u>9,938,000</u>	<u>39,727,000</u>
Bicol Centers for Health Development	29,789,000	9,938,000	39,727,000
Region VI - Western Visayas	<u>71,585,000</u>	<u>14,475,000</u>	<u>86,060,000</u>
Western Visayas Centers for Health Development	71,585,000	14,475,000	86,060,000
Region VII - Central Visayas	<u>41,510,000</u>	<u>13,268,000</u>	<u>54,778,000</u>
Central Visayas Centers for Health Development	41,510,000	13,268,000	54,778,000
Region VIII - Eastern Visayas	<u>37,247,000</u>	<u>10,451,000</u>	<u>47,698,000</u>
Eastern Visayas Centers for Health Development	37,247,000	10,451,000	47,698,000
Region IX - Zamboanga Peninsula	<u>32,126,000</u>	<u>13,329,000</u>	<u>45,455,000</u>
Zamboanga Peninsula Centers for Health Development	32,126,000	13,329,000	45,455,000
Region X - Northern Mindanao	<u>33,106,000</u>	<u>6,224,000</u>	<u>39,330,000</u>
Northern Mindanao Centers for Health Development	33,106,000	6,224,000	39,330,000
Region XI - Davao	<u>51,174,000</u>	<u>14,837,000</u>	<u>66,011,000</u>
Davao Region Centers for Health Development	51,174,000	14,837,000	66,011,000
Region XII - SOCCSKSARGEN	<u>30,936,000</u>	<u>9,090,000</u>	<u>40,026,000</u>
Soccsksargen Centers for Health Development	30,936,000	9,090,000	40,026,000
Region XIII - CARAGA	<u>34,211,000</u>	<u>5,594,000</u>	<u>39,805,000</u>
Caraga Centers for Health Development	34,211,000	5,594,000	39,805,000

224002000400000	Monitoring and Evaluation for the Assistance to Municipalities' Projects		<u>17,019,000</u>	<u>17,019,000</u>
	National Capital Region (NCR)		<u>17,019,000</u>	<u>17,019,000</u>
	Central Office		<u>17,019,000</u>	<u>17,019,000</u>
Sub-total, Support to Operations		<u>616,125,000</u>	<u>346,532,000</u>	<u>584,664,000</u>
000003000000000	Operations	<u>20,264,875,000</u>	<u>32,373,612,000</u>	<u>24,572,392,000</u>
000003010000000	MFO 1: HEALTH SECTOR POLICY SERVICES	<u>81,077,000</u>	<u>552,018,000</u>	<u>633,095,000</u>
000003010100000	Formulation and Development of National Health Policies and Plans including Essential National Health Research	<u>81,077,000</u>	<u>552,018,000</u>	<u>633,095,000</u>
227003010100001	Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	<u>18,038,000</u>	<u>77,117,000</u>	<u>95,155,000</u>
	National Capital Region (NCR)	<u>18,038,000</u>	<u>77,117,000</u>	<u>95,155,000</u>
	Central Office	<u>18,038,000</u>	<u>77,117,000</u>	<u>95,155,000</u>
227003010100002	Health System Development Program including Policy Support		<u>41,289,000</u>	<u>41,289,000</u>
	National Capital Region (NCR)		<u>41,289,000</u>	<u>41,289,000</u>
	Central Office		<u>41,289,000</u>	<u>41,289,000</u>
227003010100003	Formulation of policies, standards, and plans for hospitals and other health facilities	<u>21,459,000</u>	<u>169,793,000</u>	<u>191,252,000</u>
	National Capital Region (NCR)	<u>21,459,000</u>	<u>169,793,000</u>	<u>191,252,000</u>
	Central Office	<u>21,459,000</u>	<u>169,793,000</u>	<u>191,252,000</u>
221003010100004	National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available		<u>164,158,000</u>	<u>164,158,000</u>
	National Capital Region (NCR)		<u>164,158,000</u>	<u>164,158,000</u>
	Central Office		<u>164,158,000</u>	<u>164,158,000</u>
227003010100005	Public Health Development Program including formulation of Public Health Policies and Quality Assurance	<u>15,498,000</u>	<u>52,307,000</u>	<u>67,805,000</u>
	National Capital Region (NCR)	<u>15,498,000</u>	<u>52,307,000</u>	<u>67,805,000</u>
	Central Office	<u>15,498,000</u>	<u>52,307,000</u>	<u>67,805,000</u>
225003010100006	Health Policy Development including Essential National Health Research	<u>26,082,000</u>	<u>47,354,000</u>	<u>73,436,000</u>
	National Capital Region (NCR)	<u>26,082,000</u>	<u>47,354,000</u>	<u>73,436,000</u>
	Central Office	<u>26,082,000</u>	<u>47,354,000</u>	<u>73,436,000</u>

000003020000000	MFO 2: TECHNICAL SUPPORT SERVICES	<u>1,267,035,000</u>	<u>27,568,726,000</u>	<u>21,866,064,000</u>	<u>50,701,825,000</u>
000003020100000	Health Human Resource Development	<u>371,709,000</u>	<u>6,756,722,000</u>		<u>7,128,431,000</u>
224003020100001	Health Human Resource Policy Development and Planning for LGU and regional support	<u>22,744,000</u>	<u>72,065,000</u>		<u>94,809,000</u>
	National Capital Region (NCR)	<u>22,744,000</u>	<u>72,065,000</u>		<u>94,809,000</u>
	Central Office	<u>22,744,000</u>	<u>72,065,000</u>		<u>94,809,000</u>
224003020100002	Implementation of the Doctors to the Barrios and Rural Health Practice Program	<u>348,965,000</u>	<u>6,684,657,000</u>		<u>7,033,622,000</u>
	National Capital Region (NCR)	<u>348,965,000</u>	<u>572,073,000</u>		<u>921,038,000</u>
	Central Office	<u>348,965,000</u>	<u>449,458,000</u>		<u>798,423,000</u>
	Metro Manila Centers for Health Development		<u>122,615,000</u>		<u>122,615,000</u>
	Region I - Ilocos		<u>445,586,000</u>		<u>445,586,000</u>
	Ilocos Centers for Health Development		<u>445,586,000</u>		<u>445,586,000</u>
	Cordillera Administrative Region (CAR)		<u>249,931,000</u>		<u>249,931,000</u>
	Cordillera Centers for Health Development		<u>249,931,000</u>		<u>249,931,000</u>
	Region II - Cagayan Valley		<u>351,203,000</u>		<u>351,203,000</u>
	Cagayan Valley Centers for Health Development		<u>351,203,000</u>		<u>351,203,000</u>
	Region III - Central Luzon		<u>497,950,000</u>		<u>497,950,000</u>
	Central Luzon Centers for Health Development		<u>497,950,000</u>		<u>497,950,000</u>
	Region IVA - CALABARZON		<u>550,204,000</u>		<u>550,204,000</u>
	Calabarzon Centers for Health Development		<u>550,204,000</u>		<u>550,204,000</u>
	Region IVB - MIMAROPA		<u>252,023,000</u>		<u>252,023,000</u>
	MIMAROPA Centers for Health Development		<u>252,023,000</u>		<u>252,023,000</u>
	Region V - Bicol		<u>496,658,000</u>		<u>496,658,000</u>
	Bicol Centers for Health Development		<u>496,658,000</u>		<u>496,658,000</u>
	Region VI - Western Visayas		<u>402,371,000</u>		<u>402,371,000</u>
	Western Visayas Centers for Health Development		<u>402,371,000</u>		<u>402,371,000</u>

	Region VII - Central Visayas	<u>734,363,000</u>		<u>734,363,000</u>
	Central Visayas Centers for Health Development	734,363,000		734,363,000
	Region VIII - Eastern Visayas	<u>631,876,000</u>		<u>631,876,000</u>
	Eastern Visayas Centers for Health Development	631,876,000		631,876,000
	Region IX - Zamboanga Peninsula	<u>339,030,000</u>		<u>339,030,000</u>
	Zamboanga Peninsula Centers for Health Development	339,030,000		339,030,000
	Region X - Northern Mindanao	<u>364,032,000</u>		<u>364,032,000</u>
	Northern Mindanao Centers for Health Development	364,032,000		364,032,000
	Region XI - Davao	<u>258,619,000</u>		<u>258,619,000</u>
	Davao Region Centers for Health Development	258,619,000		258,619,000
	Region XII - SOCCSKSARGEN	<u>238,311,000</u>		<u>238,311,000</u>
	Soccsksargen Centers for Health Development	238,311,000		238,311,000
	Region XIII - CARAGA	<u>300,427,000</u>		<u>300,427,000</u>
	Caraga Centers for Health Development	300,427,000		300,427,000
224003020200000	Local Health Systems Development and Assistance	<u>841,423,000</u>	<u>2,452,974,000</u>	<u>3,294,397,000</u>
	National Capital Region (NCR)	<u>70,377,000</u>	<u>264,779,000</u>	<u>335,156,000</u>
	Central Office	12,895,000	66,948,000	79,843,000
	Metro Manila Centers for Health Development	57,482,000	197,831,000	255,313,000
	Region I - Ilocos	<u>61,973,000</u>	<u>144,950,000</u>	<u>206,923,000</u>
	Ilocos Centers for Health Development	61,973,000	144,950,000	206,923,000
	Cordillera Administrative Region (CAR)	<u>47,287,000</u>	<u>99,019,000</u>	<u>146,306,000</u>
	Cordillera Centers for Health Development	47,287,000	99,019,000	146,306,000
	Region II - Cagayan Valley	<u>49,578,000</u>	<u>102,858,000</u>	<u>152,436,000</u>
	Cagayan Valley Centers for Health Development	49,578,000	102,858,000	152,436,000
	Region III - Central Luzon	<u>69,955,000</u>	<u>170,036,000</u>	<u>239,991,000</u>
	Central Luzon Centers for Health Development	69,955,000	170,036,000	239,991,000

Region IVA - CALABARZON	<u>68,525,000</u>	<u>150,671,000</u>	<u>219,196,000</u>
Calabarzon Centers for Health Development	68,525,000	150,671,000	219,196,000
Region IVB - MIMAROPA	<u>43,286,000</u>	<u>149,314,000</u>	<u>192,600,000</u>
MIMAROPA Centers for Health Development	43,286,000	149,314,000	192,600,000
Region V - Bicol	<u>54,867,000</u>	<u>161,418,000</u>	<u>216,285,000</u>
Bicol Centers for Health Development	54,867,000	161,418,000	216,285,000
Region VI - Western Visayas	<u>29,652,000</u>	<u>206,655,000</u>	<u>236,307,000</u>
Western Visayas Centers for Health Development	29,652,000	206,655,000	236,307,000
Region VII - Central Visayas	<u>60,709,000</u>	<u>149,299,000</u>	<u>210,008,000</u>
Central Visayas Centers for Health Development	60,709,000	149,299,000	210,008,000
Region VIII - Eastern Visayas	<u>64,558,000</u>	<u>143,201,000</u>	<u>207,759,000</u>
Eastern Visayas Centers for Health Development	64,558,000	143,201,000	207,759,000
Region IX - Zamboanga Peninsula	<u>38,956,000</u>	<u>148,720,000</u>	<u>187,676,000</u>
Zamboanga Peninsula Centers for Health Development	38,956,000	148,720,000	187,676,000
Region X - Northern Mindanao	<u>51,344,000</u>	<u>159,055,000</u>	<u>210,399,000</u>
Northern Mindanao Centers for Health Development	51,344,000	159,055,000	210,399,000
Region XI - Davao	<u>44,690,000</u>	<u>140,223,000</u>	<u>184,913,000</u>
Davao Region Centers for Health Development	44,690,000	140,223,000	184,913,000
Region XII - SOCCSKSARGEN	<u>38,124,000</u>	<u>144,324,000</u>	<u>182,448,000</u>
Soccsksargen Centers for Health Development	38,124,000	144,324,000	182,448,000
Region XIII - CARAGA	<u>47,542,000</u>	<u>118,452,000</u>	<u>165,994,000</u>
Caraga Centers for Health Development	47,542,000	118,452,000	165,994,000
000003020300000 Health Care Assistance		<u>25,752,000</u>	<u>25,752,000</u>
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>17,918,000</u>	<u>13,720,142,000</u>	<u>13,738,060,000</u>
224003020400001	Epidemiology and Disease Surveillance	<u>17,918,000</u>	<u>100,247,000</u>	<u>118,165,000</u>
	National Capital Region (NCR)	<u>17,918,000</u>	<u>100,247,000</u>	<u>118,165,000</u>
	Central Office	17,918,000	100,247,000	118,165,000
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>644,958,000</u>	<u>644,958,000</u>
	Central Office		639,458,000	639,458,000
	Metro Manila Centers for Health Development		5,500,000	5,500,000
	Region I - Ilocos		<u>6,907,000</u>	<u>6,907,000</u>
	Ilocos Centers for Health Development		6,907,000	6,907,000
	Cordillera Administrative Region (CAR)		<u>4,575,000</u>	<u>4,575,000</u>
	Cordillera Centers for Health Development		4,575,000	4,575,000
	Region II - Cagayan Valley		<u>5,183,000</u>	<u>5,183,000</u>
	Cagayan Valley Centers for Health Development		5,183,000	5,183,000
	Region III - Central Luzon		<u>3,600,000</u>	<u>3,600,000</u>
	Central Luzon Centers for Health Development		3,600,000	3,600,000
	Region IVA - CALABARZON		<u>7,769,000</u>	<u>7,769,000</u>
	Calabarzon Centers for Health Development		7,769,000	7,769,000
	Region IVB - MIMAROPA		<u>10,856,000</u>	<u>10,856,000</u>
	MIMAROPA Centers for Health Development		10,856,000	10,856,000
	Region V - Bicol		<u>10,643,000</u>	<u>10,643,000</u>
	Bicol Centers for Health Development		10,643,000	10,643,000

Region VI - Western Visayas	<u>11,622,000</u>	<u>11,622,000</u>
Western Visayas Centers for Health Development	11,622,000	11,622,000
Region VII - Central Visayas	<u>8,187,000</u>	<u>8,187,000</u>
Central Visayas Centers for Health Development	8,187,000	8,187,000
Region VIII - Eastern Visayas	<u>14,690,000</u>	<u>14,690,000</u>
Eastern Visayas Centers for Health Development	14,690,000	14,690,000
Region IX - Zamboanga Peninsula	<u>13,005,000</u>	<u>13,005,000</u>
Zamboanga Peninsula Centers for Health Development	13,005,000	13,005,000
Region X - Northern Mindanao	<u>11,972,000</u>	<u>11,972,000</u>
Northern Mindanao Centers for Health Development	11,972,000	11,972,000
Region XI - Davao	<u>13,609,000</u>	<u>13,609,000</u>
Davao Region Centers for Health Development	13,609,000	13,609,000
Region XII - SOCCSKSARGEN	<u>11,197,000</u>	<u>11,197,000</u>
Soccsksargen Centers for Health Development	11,197,000	11,197,000
Region XIII - CARAGA	<u>14,183,000</u>	<u>14,183,000</u>
Caraga Centers for Health Development	14,183,000	14,183,000
224003020400004 Rabies Control Program	<u>491,024,000</u>	<u>491,024,000</u>
National Capital Region (NCR)	<u>459,964,000</u>	<u>459,964,000</u>
Central Office	455,964,000	455,964,000
Metro Manila Centers for Health Development	4,000,000	4,000,000
Region I - Ilocos	<u>1,800,000</u>	<u>1,800,000</u>
Ilocos Centers for Health Development	1,800,000	1,800,000
Cordillera Administrative Region (CAR)	<u>1,800,000</u>	<u>1,800,000</u>
Cordillera Centers for Health Development	1,800,000	1,800,000
Region II - Cagayan Valley	<u>2,230,000</u>	<u>2,230,000</u>
Cagayan Valley Centers for Health Development	2,230,000	2,230,000

Region III - Central Luzon	<u>3,500,000</u>	<u>3,500,000</u>
Central Luzon Centers for Health Development	3,500,000	3,500,000
Region IVA - CALABARZON	<u>3,500,000</u>	<u>3,500,000</u>
Calabarzon Centers for Health Development	3,500,000	3,500,000
Region IVB - MIMAROPA	<u>1,800,000</u>	<u>1,800,000</u>
MIMAROPA Centers for Health Development	1,800,000	1,800,000
Region V - Bicol	<u>1,800,000</u>	<u>1,800,000</u>
Bicol Centers for Health Development	1,800,000	1,800,000
Region VI - Western Visayas	<u>1,300,000</u>	<u>1,300,000</u>
Western Visayas Centers for Health Development	1,300,000	1,300,000
Region VII - Central Visayas	<u>2,200,000</u>	<u>2,200,000</u>
Central Visayas Centers for Health Development	2,200,000	2,200,000
Region VIII - Eastern Visayas	<u>1,800,000</u>	<u>1,800,000</u>
Eastern Visayas Centers for Health Development	1,800,000	1,800,000
Region IX - Zamboanga Peninsula	<u>1,800,000</u>	<u>1,800,000</u>
Zamboanga Peninsula Centers for Health Development	1,800,000	1,800,000
Region X - Northern Mindanao	<u>1,800,000</u>	<u>1,800,000</u>
Northern Mindanao Centers for Health Development	1,800,000	1,800,000
Region XI - Davao	<u>1,800,000</u>	<u>1,800,000</u>
Davao Region Centers for Health Development	1,800,000	1,800,000
Region XII - SOCCSKSARGEN	<u>2,130,000</u>	<u>2,130,000</u>
Soccsksargen Centers for Health Development	2,130,000	2,130,000
Region XIII - CARAGA	<u>1,800,000</u>	<u>1,800,000</u>
Caraga Centers for Health Development	1,800,000	1,800,000

224003020400007	Expanded Program on Immunization	<u>7,104,296,000</u>	<u>7,104,296,000</u>
	National Capital Region (NCR)	<u>7,104,296,000</u>	<u>7,104,296,000</u>
	Central Office	7,104,296,000	7,104,296,000
224003020400008	TB Control	<u>1,322,763,000</u>	<u>1,322,763,000</u>
	National Capital Region (NCR)	<u>1,050,363,000</u>	<u>1,050,363,000</u>
	Central Office	1,008,963,000	1,008,963,000
	Metro Manila Centers for Health Development	41,400,000	41,400,000
	Region I - Ilocos	<u>16,000,000</u>	<u>16,000,000</u>
	Ilocos Centers for Health Development	16,000,000	16,000,000
	Cordillera Administrative Region (CAR)	<u>5,600,000</u>	<u>5,600,000</u>
	Cordillera Centers for Health Development	5,600,000	5,600,000
	Region II - Cagayan Valley	<u>11,000,000</u>	<u>11,000,000</u>
	Cagayan Valley Centers for Health Development	11,000,000	11,000,000
	Region III - Central Luzon	<u>36,100,000</u>	<u>36,100,000</u>
	Central Luzon Centers for Health Development	36,100,000	36,100,000
	Region IVA - CALABARZON	<u>47,500,000</u>	<u>47,500,000</u>
	Calabarzon Centers for Health Development	47,500,000	47,500,000
	Region IVB - MIMAROPA	<u>9,600,000</u>	<u>9,600,000</u>
	MIMAROPA Centers for Health Development	9,600,000	9,600,000
	Region V - Bicol	<u>18,500,000</u>	<u>18,500,000</u>
	Bicol Centers for Health Development	18,500,000	18,500,000
	Region VI - Western Visayas	<u>14,300,000</u>	<u>14,300,000</u>
	Western Visayas Centers for Health Development	14,300,000	14,300,000
	Region VII - Central Visayas	<u>33,600,000</u>	<u>33,600,000</u>
	Central Visayas Centers for Health Development	33,600,000	33,600,000

Region VIII - Eastern Visayas	<u>13,900,000</u>	<u>13,900,000</u>
Eastern Visayas Centers for Health Development	13,900,000	13,900,000
Region IX - Zamboanga Peninsula	<u>12,000,000</u>	<u>12,000,000</u>
Zamboanga Peninsula Centers for Health Development	12,000,000	12,000,000
Region X - Northern Mindanao	<u>15,200,000</u>	<u>15,200,000</u>
Northern Mindanao Centers for Health Development	15,200,000	15,200,000
Region XI - Davao	<u>15,800,000</u>	<u>15,800,000</u>
Davao Region Centers for Health Development	15,800,000	15,800,000
Region XII - SOCCSKSARGEN	<u>15,000,000</u>	<u>15,000,000</u>
Soccsksargen Centers for Health Development	15,000,000	15,000,000
Region XIII - CARAGA	<u>8,300,000</u>	<u>8,300,000</u>
Caraga Centers for Health Development	8,300,000	8,300,000
224003020400009 Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	<u>1,595,696,000</u>	<u>1,595,696,000</u>
National Capital Region (NCR)	<u>1,499,155,000</u>	<u>1,499,155,000</u>
Central Office	1,472,994,000	1,472,994,000
Metro Manila Centers for Health Development	26,161,000	26,161,000
Region I - Ilocos	<u>7,798,000</u>	<u>7,798,000</u>
Ilocos Centers for Health Development	7,798,000	7,798,000
Cordillera Administrative Region (CAR)	<u>4,351,000</u>	<u>4,351,000</u>
Cordillera Centers for Health Development	4,351,000	4,351,000
Region II - Cagayan Valley	<u>6,805,000</u>	<u>6,805,000</u>
Cagayan Valley Centers for Health Development	6,805,000	6,805,000
Region III - Central Luzon	<u>10,924,000</u>	<u>10,924,000</u>
Central Luzon Centers for Health Development	10,924,000	10,924,000

Region IVA - CALABARZON	<u>5,440,000</u>	<u>5,440,000</u>
Calabarzon Centers for Health Development	5,440,000	5,440,000
Region IVB - MIMAROPA	<u>2,148,000</u>	<u>2,148,000</u>
MIMAROPA Centers for Health Development	2,148,000	2,148,000
Region V - Bicol	<u>5,218,000</u>	<u>5,218,000</u>
Bicol Centers for Health Development	5,218,000	5,218,000
Region VI - Western Visayas	<u>6,909,000</u>	<u>6,909,000</u>
Western Visayas Centers for Health Development	6,909,000	6,909,000
Region VII - Central Visayas	<u>8,555,000</u>	<u>8,555,000</u>
Central Visayas Centers for Health Development	8,555,000	8,555,000
Region VIII - Eastern Visayas	<u>6,059,000</u>	<u>6,059,000</u>
Eastern Visayas Centers for Health Development	6,059,000	6,059,000
Region IX - Zamboanga Peninsula	<u>5,979,000</u>	<u>5,979,000</u>
Zamboanga Peninsula Centers for Health Development	5,979,000	5,979,000
Region X - Northern Mindanao	<u>6,181,000</u>	<u>6,181,000</u>
Northern Mindanao Centers for Health Development	6,181,000	6,181,000
Region XI - Davao	<u>6,181,000</u>	<u>6,181,000</u>
Davao Region Centers for Health Development	6,181,000	6,181,000
Region XII - SOCCSKSARGEN	<u>7,638,000</u>	<u>7,638,000</u>
Soccsksargen Centers for Health Development	7,638,000	7,638,000
Region XIII - CARAGA	<u>6,355,000</u>	<u>6,355,000</u>
Caraga Centers for Health Development	6,355,000	6,355,000
224003020400010 Environmental and occupational health	<u>111,172,000</u>	<u>111,172,000</u>
National Capital Region (NCR)	<u>111,172,000</u>	<u>111,172,000</u>
Central Office	111,172,000	111,172,000
224003020400011 Non-communicable diseases prevention and control	<u>2,201,988,000</u>	<u>2,201,988,000</u>

National Capital Region (NCR)	<u>1,693,364,000</u>	<u>1,693,364,000</u>
Central Office	1,661,575,000	1,661,575,000
Metro Manila Centers for Health Development	31,789,000	31,789,000
Region I - Ilocos	<u>31,789,000</u>	<u>31,789,000</u>
Ilocos Centers for Health Development	31,789,000	31,789,000
Cordillera Administrative Region (CAR)	<u>31,789,000</u>	<u>31,789,000</u>
Cordillera Centers for Health Development	31,789,000	31,789,000
Region II - Cagayan Valley	<u>31,789,000</u>	<u>31,789,000</u>
Cagayan Valley Centers for Health Development	31,789,000	31,789,000
Region III - Central Luzon	<u>31,789,000</u>	<u>31,789,000</u>
Central Luzon Centers for Health Development	31,789,000	31,789,000
Region IVA - CALABARZON	<u>31,789,000</u>	<u>31,789,000</u>
Calabarzon Centers for Health Development	31,789,000	31,789,000
Region IVB - MIMAROPA	<u>31,789,000</u>	<u>31,789,000</u>
MIMAROPA Centers for Health Development	31,789,000	31,789,000
Region V - Bicol	<u>31,789,000</u>	<u>31,789,000</u>
Bicol Centers for Health Development	31,789,000	31,789,000
Region VI - Western Visayas	<u>31,789,000</u>	<u>31,789,000</u>
Western Visayas Centers for Health Development	31,789,000	31,789,000
Region VII - Central Visayas	<u>63,578,000</u>	<u>63,578,000</u>
Central Visayas Centers for Health Development	63,578,000	63,578,000
Region VIII - Eastern Visayas	<u>31,789,000</u>	<u>31,789,000</u>
Eastern Visayas Centers for Health Development	31,789,000	31,789,000
Region IX - Zamboanga Peninsula	<u>31,789,000</u>	<u>31,789,000</u>
Zamboanga Peninsula Centers for Health Development	31,789,000	31,789,000

Region X - Northern Mindanao	<u>31,789,000</u>		<u>31,789,000</u>
Northern Mindanao Centers for Health Development	31,789,000		31,789,000
Region XI - Davao	<u>31,789,000</u>		<u>31,789,000</u>
Davao Region Centers for Health Development	31,789,000		31,789,000
Region XII - SOCCSKSARGEN	<u>31,789,000</u>		<u>31,789,000</u>
Socccskargen Centers for Health Development	31,789,000		31,789,000
Region XIII - CARAGA	<u>31,789,000</u>		<u>31,789,000</u>
Caraga Centers for Health Development	31,789,000		31,789,000
224003020500000 Family Health and Responsible Parenting	<u>4,259,751,000</u>	<u>350,000</u>	<u>4,260,101,000</u>
National Capital Region (NCR)	<u>4,209,536,000</u>	<u>350,000</u>	<u>4,209,886,000</u>
Central Office	4,205,433,000	350,000	4,205,783,000
Metro Manila Centers for Health Development	4,103,000		4,103,000
Region I - Ilocos	<u>2,773,000</u>		<u>2,773,000</u>
Ilocos Centers for Health Development	2,773,000		2,773,000
Cordillera Administrative Region (CAR)	<u>2,470,000</u>		<u>2,470,000</u>
Cordillera Centers for Health Development	2,470,000		2,470,000
Region II - Cagayan Valley	<u>2,884,000</u>		<u>2,884,000</u>
Cagayan Valley Centers for Health Development	2,884,000		2,884,000
Region III - Central Luzon	<u>4,950,000</u>		<u>4,950,000</u>
Central Luzon Centers for Health Development	4,950,000		4,950,000
Region IVA - CALABARZON	<u>5,146,000</u>		<u>5,146,000</u>
Calabarzon Centers for Health Development	5,146,000		5,146,000
Region IVB - MIMAROPA	<u>2,627,000</u>		<u>2,627,000</u>
MIMAROPA Centers for Health Development	2,627,000		2,627,000
Region V - Bicol	<u>3,326,000</u>		<u>3,326,000</u>
Bicol Centers for Health Development	3,326,000		3,326,000

	Region VI - Western Visayas	<u>3,704,000</u>	<u>3,704,000</u>	
	Western Visayas Centers for Health Development	3,704,000	3,704,000	
	Region VII - Central Visayas	<u>4,798,000</u>	<u>4,798,000</u>	
	Central Visayas Centers for Health Development	4,798,000	4,798,000	
	Region VIII - Eastern Visayas	<u>3,011,000</u>	<u>3,011,000</u>	
	Eastern Visayas Centers for Health Development	3,011,000	3,011,000	
	Region IX - Zamboanga Peninsula	<u>1,963,000</u>	<u>1,963,000</u>	
	Zamboanga Peninsula Centers for Health Development	1,963,000	1,963,000	
	Region X - Northern Mindanao	<u>4,965,000</u>	<u>4,965,000</u>	
	Northern Mindanao Centers for Health Development	4,965,000	4,965,000	
	Region XI - Davao	<u>2,897,000</u>	<u>2,897,000</u>	
	Davao Region Centers for Health Development	2,897,000	2,897,000	
	Region XII - SOCCSKSARGEN	<u>2,358,000</u>	<u>2,358,000</u>	
	Soccsksargen Centers for Health Development	2,358,000	2,358,000	
	Region XIII - CARAGA	<u>2,343,000</u>	<u>2,343,000</u>	
	Caraga Centers for Health Development	2,343,000	2,343,000	
224003020600000	Operation of PNAC Secretariat	<u>3,920,000</u>	<u>6,929,000</u>	<u>10,849,000</u>
	National Capital Region (NCR)	<u>3,920,000</u>	<u>6,929,000</u>	<u>10,849,000</u>
	Central Office	3,920,000	6,929,000	10,849,000
224003020700000	Health promotion	<u>14,120,000</u>	<u>107,633,000</u>	<u>121,753,000</u>
	National Capital Region (NCR)	<u>14,120,000</u>	<u>107,633,000</u>	<u>121,753,000</u>
	Central Office	14,120,000	107,633,000	121,753,000
224003020800000	Health Emergency Management including provision of emergency drugs and supplies	<u>17,945,000</u>	<u>223,668,000</u>	<u>241,613,000</u>
	National Capital Region (NCR)	<u>17,945,000</u>	<u>223,668,000</u>	<u>241,613,000</u>
	Central Office	17,945,000	223,668,000	241,613,000
000003020900000	Health Facilities Enhancement Program (HFEP)	<u>15,155,000</u>	<u>21,865,714,000</u>	<u>21,880,869,000</u>

224003020900002 Rural Health Units (RHUs)	<u>776,040,000</u>	<u>776,040,000</u>
National Capital Region (NCR)	<u>270,796,000</u>	<u>270,796,000</u>
Central Office	121,240,000	121,240,000
Metro Manila Centers for Health Development	149,556,000	149,556,000
Region I - Ilocos	<u>20,500,000</u>	<u>20,500,000</u>
Ilocos Centers for Health Development	20,500,000	20,500,000
Cordillera Administrative Region (CAR)	<u>22,250,000</u>	<u>22,250,000</u>
Cordillera Centers for Health Development	22,250,000	22,250,000
Region II - Cagayan Valley	<u>39,114,000</u>	<u>39,114,000</u>
Cagayan Valley Centers for Health Development	39,114,000	39,114,000
Region III - Central Luzon	<u>14,000,000</u>	<u>14,000,000</u>
Central Luzon Centers for Health Development	14,000,000	14,000,000
Region IVA - CALABARZON	<u>90,500,000</u>	<u>90,500,000</u>
Calabarzon Centers for Health Development	90,500,000	90,500,000
Region IVB - MIMAROPA	<u>38,000,000</u>	<u>38,000,000</u>
MIMAROPA Centers for Health Development	38,000,000	38,000,000
Region V - Bicol	<u>15,700,000</u>	<u>15,700,000</u>
Bicol Centers for Health Development	15,700,000	15,700,000
Region VI - Western Visayas	<u>90,000,000</u>	<u>90,000,000</u>
Western Visayas Centers for Health Development	90,000,000	90,000,000
Region VII - Central Visayas	<u>75,500,000</u>	<u>75,500,000</u>
Central Visayas Centers for Health Development	75,500,000	75,500,000
Region VIII - Eastern Visayas	<u>29,280,000</u>	<u>29,280,000</u>
Eastern Visayas Centers for Health Development	29,280,000	29,280,000
Region IX - Zamboanga Peninsula	<u>42,700,000</u>	<u>42,700,000</u>
Zamboanga Peninsula Centers for Health Development	42,700,000	42,700,000

Region XI - Davao	<u>20,200,000</u>	<u>20,200,000</u>
Davao Region Centers for Health Development	20,200,000	20,200,000
Region XII - SOCCSKSARGEN	<u>2,000,000</u>	<u>2,000,000</u>
Soccsksargen Centers for Health Development	2,000,000	2,000,000
Region XIII - CARAGA	<u>5,500,000</u>	<u>5,500,000</u>
Caraga Centers for Health Development	5,500,000	5,500,000
224003020900003 Public/LGU Hospitals	<u>8,376,931,000</u>	<u>8,376,931,000</u>
National Capital Region (NCR)	<u>4,538,366,000</u>	<u>4,538,366,000</u>
Central Office	4,488,366,000	4,488,366,000
Metro Manila Centers for Health Development	50,000,000	50,000,000
Region I - Ilocos	<u>159,800,000</u>	<u>159,800,000</u>
Ilocos Centers for Health Development	159,800,000	159,800,000
Cordillera Administrative Region (CAR)	<u>61,500,000</u>	<u>61,500,000</u>
Cordillera Centers for Health Development	61,500,000	61,500,000
Region II - Cagayan Valley	<u>211,261,000</u>	<u>211,261,000</u>
Cagayan Valley Centers for Health Development	211,261,000	211,261,000
Region III - Central Luzon	<u>346,000,000</u>	<u>346,000,000</u>
Central Luzon Centers for Health Development	346,000,000	346,000,000
Region IVA - CALABARZON	<u>339,421,000</u>	<u>339,421,000</u>
Calabarzon Centers for Health Development	339,421,000	339,421,000
Region IVB - MIMAROPA	<u>272,896,000</u>	<u>272,896,000</u>
MIMAROPA Centers for Health Development	272,896,000	272,896,000
Region V - Bicol	<u>314,400,000</u>	<u>314,400,000</u>
Bicol Centers for Health Development	314,400,000	314,400,000
Region VI - Western Visayas	<u>271,000,000</u>	<u>271,000,000</u>
Western Visayas Centers for Health Development	271,000,000	271,000,000

Region VII - Central Visayas	159,223,000	159,223,000
Central Visayas Centers for Health Development	159,223,000	159,223,000
Region VIII - Eastern Visayas	533,344,000	533,344,000
Eastern Visayas Centers for Health Development	533,344,000	533,344,000
Region IX - Zamboanga Peninsula	240,000,000	240,000,000
Zamboanga Peninsula Centers for Health Development	240,000,000	240,000,000
Region X - Northern Mindanao	390,000,000	390,000,000
Northern Mindanao Centers for Health Development	390,000,000	390,000,000
Region XI - Davao	161,200,000	161,200,000
Davao Region Centers for Health Development	161,200,000	161,200,000
Region XII - SOCCSKSARGEN	177,500,000	177,500,000
Soccsksargen Centers for Health Development	177,500,000	177,500,000
Region XIII - CARAGA	201,020,000	201,020,000
Caraga Centers for Health Development	201,020,000	201,020,000
223003020900004 Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	477,800,000	477,800,000
National Capital Region (NCR)	477,800,000	477,800,000
'Amang' Rodriguez Medical Center	50,000,000	50,000,000
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 Children's Hospital	50,000,000	50,000,000
Philippine Orthopedic Center	42,000,000	42,000,000
Quirino Memorial Medical Center	45,000,000	45,000,000
Rizal Medical Center	50,000,000	50,000,000
San Lazaro Hospital	50,000,000	50,000,000
Tondo Medical Center	40,800,000	40,800,000
223003020900005 Operation of Regional Medical Centers, Sanitaria and other Hospitals	14,337,000	4,212,462,000
		4,226,799,000

National Capital Region (NCR)	<u>6,550,000</u>	<u>2,961,704,000</u>	<u>2,968,254,000</u>
Central Office	6,550,000	2,829,704,000	2,836,254,000
Dr. Jose N. Rodriguez Memorial Hospital		47,000,000	47,000,000
Las Pinas General Hospital and Satellite Trauma Center		25,000,000	25,000,000
San Lorenzo Ruiz Special Hospital to Women		10,000,000	10,000,000
Valenzuela General Hospital		50,000,000	50,000,000
Region I - Ilocos		<u>163,000,000</u>	<u>163,000,000</u>
Ilocos Training and Regional Medical Center		63,000,000	63,000,000
Mariano Marcos Memorial Hospital and Medical Center		50,000,000	50,000,000
Region I Medical Center		50,000,000	50,000,000
Cordillera Administrative Region (CAR)		<u>119,500,000</u>	<u>119,500,000</u>
Baguio General Hospital and Medical Center		60,000,000	60,000,000
Conner District Hospital		9,500,000	9,500,000
Far North Luzon General Hospital and Training Center		25,000,000	25,000,000
Luis Hora Memorial Regional Hospital		25,000,000	25,000,000
Region II - Cagayan Valley		<u>116,120,000</u>	<u>116,120,000</u>
Batanes General Hospital		13,120,000	13,120,000
Cagayan Valley Medical Center		50,000,000	50,000,000
Southern Isabela General Hospital		22,000,000	22,000,000
Veterans General Hospital		31,000,000	31,000,000
Region III - Central Luzon		<u>140,000,000</u>	<u>140,000,000</u>
Bataan Provincial Hospital		30,000,000	30,000,000
Dr. Paulino J. Garcia Memorial Research and Medical Center		50,000,000	50,000,000
Jose B. Lingad Memorial General Hospital		50,000,000	50,000,000
Talavera Extension Hospital		10,000,000	10,000,000
Region IVA - CALABARZON		<u>50,000,000</u>	<u>50,000,000</u>
Batangas Medical Center		50,000,000	50,000,000
Region IVB - MIMAROPA		<u>35,000,000</u>	<u>35,000,000</u>
Culion Sanitarium and General Hospital		10,000,000	10,000,000

Ospital ng Palawan	25,000,000	25,000,000
Region V - Bicol	<u>60,000,000</u>	<u>60,000,000</u>
Bicol Regional Training & Teaching Hospital	50,000,000	50,000,000
Bicol Sanitarium	10,000,000	10,000,000
Region VI - Western Visayas	<u>70,000,000</u>	<u>70,000,000</u>
Don Jose S. Monfort Medical Center Extension Hospital	10,000,000	10,000,000
Western Visayas Medical Center	50,000,000	50,000,000
Western Visayas Sanitarium	10,000,000	10,000,000
Region VII - Central Visayas	<u>173,445,000</u>	<u>173,445,000</u>
Don Emilio del Valle Memorial Hospital	25,000,000	25,000,000
Eversley Child Sanitarium	10,000,000	10,000,000
Governor Celestino Gallares Memorial Hospital	25,075,000	25,075,000
St. Anthony Mother and Child Hospital	18,370,000	18,370,000
Talisay District Hospital	30,000,000	30,000,000
Vicente Sotto, Sr. Memorial Medical Center	65,000,000	65,000,000
Region VIII - Eastern Visayas	<u>7,787,000</u>	<u>55,693,000</u>
Eastern Visayas Regl Medical Center	7,787,000	45,693,000
Schistosomiasis Hospital	10,000,000	10,000,000
Region IX - Zamboanga Peninsula	<u>75,400,000</u>	<u>75,400,000</u>
Basilan Provincial Hospital	25,400,000	25,400,000
Dr. Jose Rizal Memorial Hospital	10,000,000	10,000,000
Labuan Public Hospital	10,000,000	10,000,000
Margosatubig Regional Hospital	10,000,000	10,000,000
Mindanao Central Sanitarium	10,000,000	10,000,000
Sulu Sanitarium	10,000,000	10,000,000
Region X - Northern Mindanao	<u>100,000,000</u>	<u>100,000,000</u>
Amai Pakpak Medical Center	25,000,000	25,000,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	25,000,000	25,000,000
Northern Mindanao Medical Center	50,000,000	50,000,000

Region XI - Davao		<u>50,000,000</u>	<u>50,000,000</u>
Davao Regional Hospital		50,000,000	50,000,000
Region XII - SOCCSKSARGEN		<u>10,000,000</u>	<u>10,000,000</u>
Cotabato Sanitarium		10,000,000	10,000,000
Region XIII - CARAGA		<u>32,600,000</u>	<u>32,600,000</u>
Adela Serra Ty Memorial Medical Center		10,000,000	10,000,000
Caraga Regional Hospital		22,600,000	22,600,000
223003020900006 Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>488,000</u>	<u>570,412,000</u>	<u>570,900,000</u>
National Capital Region (NCR)		<u>201,308,000</u>	<u>201,308,000</u>
Central Office		150,000,000	150,000,000
Bicutan Rehabilitation Center		51,308,000	51,308,000
Region I - Ilocos		<u>15,000,000</u>	<u>15,000,000</u>
Ilocos Centers for Health Development		15,000,000	15,000,000
Cordillera Administrative Region (CAR)		<u>65,000,000</u>	<u>65,000,000</u>
Cordillera Centers for Health Development		65,000,000	65,000,000
Region II - Cagayan Valley		<u>20,261,000</u>	<u>20,261,000</u>
Isabela Rehabilitation Center		20,261,000	20,261,000
Region III - Central Luzon		<u>80,020,000</u>	<u>80,020,000</u>
Central Luzon Centers for Health Development		60,000,000	60,000,000
Bataan Rehabilitation Center		20,020,000	20,020,000
Region V - Bicol		<u>24,200,000</u>	<u>24,200,000</u>
Camarines Sur Rehabilitation Center		24,200,000	24,200,000
Region VI - Western Visayas		<u>8,246,000</u>	<u>8,246,000</u>
Pototan, Iloilo Rehabilitation Center		8,246,000	8,246,000
Region VII - Central Visayas		<u>65,780,000</u>	<u>65,780,000</u>
Argao, Cebu Rehabilitation Center		54,080,000	54,080,000
Cebu City Rehabilitation Center		11,700,000	11,700,000
Region VIII - Eastern Visayas		<u>4,188,000</u>	<u>4,188,000</u>
Dulag, Leyte Rehabilitation Center		4,188,000	4,188,000

Region IX - Zamboanga Peninsula				<u>40,000,000</u>	<u>40,000,000</u>
Zamboanga Peninsula Centers for Health Development				40,000,000	40,000,000
Region X - Northern Mindanao				<u>11,000,000</u>	<u>11,000,000</u>
Cagayan de Oro Rehabilitation Center				11,000,000	11,000,000
Region XI - Davao				<u>488,000</u>	<u>35,409,000</u>
Davao Region Centers for Health Development				488,000	35,409,000
223003020900007	Other Health Care Facilities			<u>330,000</u>	<u>7,452,069,000</u>
National Capital Region (NCR)				<u>330,000</u>	<u>7,452,069,000</u>
Central Office				330,000	7,452,069,000
000003030000000	MFO 3: HOSPITAL SERVICES	<u>18,380,992,000</u>	<u>4,108,282,000</u>	<u>2,706,328,000</u>	<u>25,195,602,000</u>
224003030100000	National Voluntary Blood Services Program and Operation of Blood Centers	<u>5,893,000</u>	<u>98,022,000</u>		<u>103,915,000</u>
National Capital Region (NCR)				<u>5,893,000</u>	<u>98,022,000</u>
Central Office				5,893,000	98,022,000
223003030200000	Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	<u>6,055,079,000</u>	<u>1,364,611,000</u>		<u>7,419,690,000</u>
National Capital Region (NCR)				<u>6,055,079,000</u>	<u>1,364,611,000</u>
'Amang' Rodriguez Medical Center				313,156,000	51,124,000
East Avenue Medical Center				927,842,000	175,967,000
Jose Fabella Memorial Hospital				611,341,000	53,317,000
Jose R. Reyes Memorial Medical Center				723,538,000	117,479,000
National Center for Mental Health				728,778,000	182,632,000
National Children's Hospital				277,566,000	53,766,000
Philippine Orthopedic Center				518,044,000	85,238,000
Quirino Memorial Medical Center				500,467,000	79,313,000
Research Institute for Tropical Medicines				232,953,000	227,370,000
Rizal Medical Center				481,206,000	60,609,000
San Lazaro Hospital				460,321,000	231,174,000
Tondo Medical Center				279,867,000	46,622,000
223003030300000	Operation of Regional Medical Centers, Sanitaria and other Hospitals	<u>12,232,403,000</u>	<u>2,298,521,000</u>	<u>60,000,000</u>	<u>14,590,924,000</u>
National Capital Region (NCR)				<u>699,507,000</u>	<u>123,599,000</u>
Dr. Jose N. Rodriguez Memorial Hospital				265,296,000	49,110,000

Las Pinas General Hospital and Satellite Trauma Center	175,100,000	37,973,000	60,000,000	273,073,000
San Lorenzo Ruiz Special Hospital to Women	47,231,000	9,014,000		56,245,000
Valenzuela General Hospital	211,880,000	27,502,000		239,382,000
Region I - Ilocos	<u>1,283,411,000</u>	<u>144,498,000</u>		<u>1,427,909,000</u>
Ilocos Training and Regional Medical Center	400,991,000	40,506,000		441,497,000
Mariano Marcos Memorial Hospital and Medical Center	299,012,000	36,863,000		335,875,000
Region I Medical Center	583,408,000	67,129,000		650,537,000
Cordillera Administrative Region (CAR)	<u>821,965,000</u>	<u>154,441,000</u>		<u>976,406,000</u>
Baguio General Hospital and Medical Center	582,150,000	119,507,000		701,657,000
Conner District Hospital	32,162,000	5,182,000		37,344,000
Far North Luzon General Hospital and Training Center	86,107,000	10,893,000		97,000,000
Luis Hora Memorial Regional Hospital	121,546,000	18,859,000		140,405,000
Region II - Cagayan Valley	<u>850,269,000</u>	<u>130,325,000</u>		<u>980,594,000</u>
Batanes General Hospital	49,058,000	9,980,000		59,038,000
Cagayan Valley Medical Center	434,523,000	71,113,000		505,636,000
Southern Isabela General Hospital	128,024,000	19,289,000		147,313,000
Veterans General Hospital	238,664,000	29,943,000		268,607,000
Region III - Central Luzon	<u>1,239,566,000</u>	<u>188,882,000</u>		<u>1,428,448,000</u>
Bataan Provincial Hospital	193,717,000	26,389,000		220,106,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	540,945,000	70,905,000		611,850,000
Jose B. Lingad Memorial General Hospital	381,079,000	55,933,000		437,012,000
Mariveles Mental Hospital	72,879,000	33,437,000		106,316,000
Talavera Extension Hospital	50,946,000	2,218,000		53,164,000
Region IVA - CALABARZON	<u>527,844,000</u>	<u>59,129,000</u>		<u>586,973,000</u>
Batangas Medical Center	527,844,000	59,129,000		586,973,000
Region IVB - MIMAROPA	<u>219,277,000</u>	<u>53,306,000</u>		<u>272,583,000</u>
Culion Sanitarium and General Hospital	76,003,000	16,737,000		92,740,000
Ospital ng Palawan	143,274,000	36,569,000		179,843,000

Region V - Bicol	<u>680,083,000</u>	<u>212,720,000</u>	<u>892,803,000</u>
Bicol Medical Center	373,365,000	110,482,000	483,847,000
Bicol Regional Training & Teaching Hospital	250,848,000	76,635,000	327,483,000
Bicol Sanitarium	55,870,000	25,603,000	81,473,000
Region VI - Western Visayas	<u>1,131,123,000</u>	<u>211,722,000</u>	<u>1,342,845,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	541,518,000	77,075,000	618,593,000
Don Jose S. Monfort Medical Center Extension Hospital	50,260,000	13,288,000	63,548,000
Western Visayas Medical Center	459,481,000	105,765,000	565,246,000
Western Visayas Sanitarium	79,864,000	15,594,000	95,458,000
Region VII - Central Visayas	<u>969,466,000</u>	<u>340,332,000</u>	<u>1,309,798,000</u>
Don Emilio del Valle Memorial Hospital	52,094,000	10,327,000	62,421,000
Eversley Child Sanitarium	49,608,000	25,251,000	74,859,000
Governor Celestino Gallares Memorial Hospital	255,014,000	57,882,000	312,896,000
St. Anthony Mother and Child Hospital	43,777,000	6,884,000	50,661,000
Talisay District Hospital	31,609,000	4,726,000	36,335,000
Vicente Sotto, Sr. Memorial Medical Center	537,364,000	235,262,000	772,626,000
Region VIII - Eastern Visayas	<u>349,478,000</u>	<u>69,082,000</u>	<u>418,560,000</u>
Eastern Visayas Regl Medical Center	302,957,000	63,062,000	366,019,000
Schistosomiasis Hospital	46,521,000	6,020,000	52,541,000
Region IX - Zamboanga Peninsula	<u>752,991,000</u>	<u>153,523,000</u>	<u>906,514,000</u>
Basilan Provincial Hospital	32,716,000	12,014,000	44,730,000
Dr. Jose Rizal Memorial Hospital	85,887,000	26,868,000	112,755,000
Labuan Public Hospital	22,844,000	2,761,000	25,605,000
Margosatubig Regional Hospital	105,087,000	25,587,000	130,674,000
Mindanao Central Sanitarium	27,304,000	15,182,000	42,486,000
Sulu Sanitarium	25,414,000	4,671,000	30,085,000
Zamboanga City Medical Center	453,739,000	66,440,000	520,179,000
Region X - Northern Mindanao	<u>839,120,000</u>	<u>175,549,000</u>	<u>1,014,669,000</u>
Amai Pakpak Medical Center	226,306,000	54,679,000	280,985,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	182,684,000	24,271,000	206,955,000
Northern Mindanao Medical Center	430,130,000	96,599,000	526,729,000

Region XI - Davao	<u>1,206,320,000</u>	<u>179,920,000</u>		<u>1,386,240,000</u>
Davao Regional Hospital	363,739,000	47,486,000		411,225,000
Southern Philippines Medical Center	842,581,000	132,434,000		975,015,000
Region XII - SOCCSKSARGEN	<u>344,245,000</u>	<u>51,659,000</u>		<u>395,904,000</u>
Cotabato Regional and Medical Center	304,682,000	42,707,000		347,389,000
Cotabato Sanitarium	39,563,000	8,952,000		48,515,000
Region XIII - CARAGA	<u>317,738,000</u>	<u>49,834,000</u>		<u>367,572,000</u>
Adela Serra Ty Memorial Medical Center	142,040,000	13,957,000		155,997,000
Caraga Regional Hospital	175,698,000	35,877,000		211,575,000
223003030400000 Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>87,617,000</u>	<u>347,128,000</u>	<u>2,646,328,000</u>	<u>3,081,073,000</u>
National Capital Region (NCR)	<u>35,302,000</u>	<u>214,731,000</u>	<u>2,646,328,000</u>	<u>2,896,361,000</u>
Central Office		141,544,000	2,646,328,000	2,787,872,000
Bicutan Rehabilitation Center	35,302,000	73,187,000		108,489,000
Region I - Ilocos	<u>4,512,000</u>	<u>17,923,000</u>		<u>22,435,000</u>
Dagupan Rehabilitation Center	4,512,000	17,923,000		22,435,000
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>1,617,000</u>	<u>10,446,000</u>		<u>12,063,000</u>
Bataan Rehabilitation Center	1,617,000	10,446,000		12,063,000
Region IVA - CALABARZON	<u>12,852,000</u>	<u>22,424,000</u>		<u>35,276,000</u>
Tagaytay Rehabilitation Center	12,852,000	22,424,000		35,276,000
Region V - Bicol	<u>3,287,000</u>	<u>21,750,000</u>		<u>25,037,000</u>
Camarines Sur Rehabilitation Center	2,102,000	8,401,000		10,503,000
Malinao, Albay Rehabilitation Center	1,185,000	13,349,000		14,534,000
Region VI - Western Visayas	<u>2,219,000</u>	<u>12,255,000</u>		<u>14,474,000</u>
Pototan, Iloilo Rehabilitation Center	2,219,000	12,255,000		14,474,000
Region VII - Central Visayas	<u>5,536,000</u>	<u>24,154,000</u>		<u>29,690,000</u>
Argao, Cebu Rehabilitation Center	2,082,000	16,962,000		19,044,000
Cebu City Rehabilitation Center	3,454,000	7,192,000		10,646,000

	Region VIII - Eastern Visayas	<u>17,252,000</u>	<u>6,961,000</u>	<u>24,213,000</u>
	Dulag, Leyte Rehabilitation Center	17,252,000	6,961,000	24,213,000
	Region X - Northern Mindanao	<u>5,040,000</u>	<u>7,977,000</u>	<u>13,017,000</u>
	Cagayan de Oro Rehabilitation Center	5,040,000	7,977,000	13,017,000
	Region XIII - CARAGA		<u>4,641,000</u>	<u>4,641,000</u>
	CARAGA Rehabilitation Center		4,641,000	4,641,000
000003040000000	MFO 4: HEALTH SECTOR REGULATION SERVICES	<u>535,771,000</u>	<u>144,586,000</u>	<u>680,357,000</u>
000003040100000	Implementation of health regulations	<u>535,771,000</u>	<u>144,586,000</u>	<u>680,357,000</u>
227003040100001	Regulation of Health Facilities and Services	<u>24,780,000</u>	<u>17,214,000</u>	<u>41,994,000</u>
	National Capital Region (NCR)	<u>24,780,000</u>	<u>17,214,000</u>	<u>41,994,000</u>
	Central Office	24,780,000	17,214,000	41,994,000
227003040100002	Regulation of Devices and Radiation Health	<u>8,000</u>		<u>8,000</u>
	National Capital Region (NCR)	<u>8,000</u>		<u>8,000</u>
	Food and Drug Administration	8,000		8,000
227003040100003	Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization	<u>247,255,000</u>		<u>247,255,000</u>
	National Capital Region (NCR)	<u>247,255,000</u>		<u>247,255,000</u>
	Food and Drug Administration	247,255,000		247,255,000
224003040100004	Operations of Satellite Laboratories	<u>1,266,000</u>		<u>1,266,000</u>
	National Capital Region (NCR)	<u>1,266,000</u>		<u>1,266,000</u>
	Food and Drug Administration	1,266,000		1,266,000
224003040100005	Quarantine Services and International Health Surveillance	<u>118,399,000</u>		<u>118,399,000</u>
	National Capital Region (NCR)	<u>118,399,000</u>		<u>118,399,000</u>
	Bureau of Quarantine	118,399,000		118,399,000
227003040100006	Regional Health Regulations	<u>144,063,000</u>	<u>127,372,000</u>	<u>271,435,000</u>
	National Capital Region (NCR)	<u>9,385,000</u>	<u>7,735,000</u>	<u>17,120,000</u>
	Metro Manila Centers for Health Development	9,385,000	7,735,000	17,120,000
	Region I - Ilocos	<u>8,831,000</u>	<u>10,751,000</u>	<u>19,582,000</u>
	Ilocos Centers for Health Development	8,831,000	10,751,000	19,582,000

Cordillera Administrative Region (CAR)	<u>8,269,000</u>	<u>5,573,000</u>	<u>13,842,000</u>
Cordillera Centers for Health Development	8,269,000	5,573,000	13,842,000
Region II - Cagayan Valley	<u>7,839,000</u>	<u>8,538,000</u>	<u>16,377,000</u>
Cagayan Valley Centers for Health Development	7,839,000	8,538,000	16,377,000
Region III - Central Luzon	<u>9,655,000</u>	<u>11,239,000</u>	<u>20,894,000</u>
Central Luzon Centers for Health Development	9,655,000	11,239,000	20,894,000
Region IVA - CALABARZON	<u>10,924,000</u>	<u>7,320,000</u>	<u>18,244,000</u>
Calabarzon Centers for Health Development	10,924,000	7,320,000	18,244,000
Region IVB - MIMAROPA	<u>7,738,000</u>	<u>6,484,000</u>	<u>14,222,000</u>
MIMAROPA Centers for Health Development	7,738,000	6,484,000	14,222,000
Region V - Bicol	<u>8,491,000</u>	<u>7,754,000</u>	<u>16,245,000</u>
Bicol Centers for Health Development	8,491,000	7,754,000	16,245,000
Region VI - Western Visayas	<u>9,816,000</u>	<u>7,387,000</u>	<u>17,203,000</u>
Western Visayas Centers for Health Development	9,816,000	7,387,000	17,203,000
Region VII - Central Visayas	<u>9,190,000</u>	<u>5,847,000</u>	<u>15,037,000</u>
Central Visayas Centers for Health Development	9,190,000	5,847,000	15,037,000
Region VIII - Eastern Visayas	<u>7,395,000</u>	<u>5,038,000</u>	<u>12,433,000</u>
Eastern Visayas Centers for Health Development	7,395,000	5,038,000	12,433,000
Region IX - Zamboanga Peninsula	<u>9,274,000</u>	<u>6,890,000</u>	<u>16,164,000</u>
Zamboanga Peninsula Centers for Health Development	9,274,000	6,890,000	16,164,000
Region X - Northern Mindanao	<u>9,523,000</u>	<u>11,381,000</u>	<u>20,904,000</u>
Northern Mindanao Centers for Health Development	9,523,000	11,381,000	20,904,000
Region XI - Davao	<u>10,329,000</u>	<u>8,961,000</u>	<u>19,290,000</u>
Davao Region Centers for Health Development	10,329,000	8,961,000	19,290,000

Region XII - SOCCSKSARGEN	9,540,000	6,940,000	16,480,000
Soccsksargen Centers for Health Development	9,540,000	6,940,000	16,480,000
Region XIII - CARAGA	7,864,000	9,534,000	17,398,000
Caraga Centers for Health Development	7,864,000	9,534,000	17,398,000
Sub-total, Operations	20,264,875,000	32,373,612,000	24,572,392,000
TOTAL PROGRAMS AND ACTIVITIES	P 27,980,471,000	P 33,049,214,000	P 25,157,056,000
000004000000000 Locally-Funded Projects		4,728,153,000	5,000,000
000004140000000 Social Protection		4,728,153,000	5,000,000
000004140100000 Sickness and Disability		4,726,153,000	4,726,153,000
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		4,726,153,000	4,726,153,000
National Capital Region (NCR)		4,726,153,000	4,726,153,000
Central Office		4,726,153,000	4,726,153,000
000004141100000 Peace and Development		2,000,000	5,000,000
224004141100004 Projects for PAMANA, Health Facility Equipment and Assistance for Medicines and Medical Supplies		2,000,000	5,000,000
National Capital Region (NCR)		2,000,000	5,000,000
Central Office		2,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		4,728,153,000	5,000,000
TOTAL PROJECTS		P 4,728,153,000	P 5,000,000
TOTAL NEW APPROPRIATIONS	P 27,980,471,000	P 37,777,367,000	P 25,162,056,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	9,814,721	8,803,844	13,877,753
Creation of New Positions		3,041,535	

Total Permanent Positions	9,814,721	11,845,379	13,877,753
Other Compensation Common to All			
Personnel Economic Relief Allowance	754,061	733,368	952,032
Representation Allowance	32,620	27,235	29,935
Transportation Allowance	26,283	26,644	28,801
Clothing and Uniform Allowance	162,369	155,450	201,880
Productivity Incentive Allowance	45,004		
Honoraria	904		904
Overtime Pay	3,265		
Mid-Year Bonus - Civilian			1,156,480
Year End Bonus	786,273	736,633	1,156,480
Cash Gift	157,137	155,870	201,880
Step Increment	255	44,629	94,190
Collective Negotiation Agreement	476,399		
Productivity Enhancement Incentive	806,888	155,635	201,880
Performance Based Bonus	245,534		
Total Other Compensation Common to All	3,496,992	2,035,464	4,024,462
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,581,472	2,284,773	4,253,461
Magna Carta for Public Social Workers	463		
Night Shift Differential Pay	45,375	251,686	45,414
Lump-sum for Compensation Adjustment		54,323	
Lump-sum for filling of Positions - Civilian		3,757,856	4,821,000
Other Personnel Benefits	182,285	4,690	
Total Other Compensation for Specific Groups	2,809,595	6,353,328	9,119,875
Other Benefits			
Retirement and Life Insurance Premiums	1,155,141	1,053,694	1,665,330
PAG-IBIG Contributions	39,646	37,464	48,450
PhilHealth Contributions	100,616	88,491	120,155
Employees Compensation Insurance Premiums	39,303	37,262	48,450
Retirement Gratuity		198,720	203,440
Terminal Leave	420,039	187,224	137,928
Total Other Benefits	1,754,745	1,602,855	2,223,753
Non-Permanent Positions	156,342	229,109	399,958
Other Personnel Benefits			
Pension, Civilian Personnel	11		
Total Other Personnel Benefits	11		
TOTAL PERSONNEL SERVICES	18,032,406	22,066,135	29,645,801
Maintenance and Other Operating Expenses			
Travelling Expenses	564,615	506,170	563,218
Training and Scholarship Expenses	1,322,067	1,775,542	1,838,659
Supplies and Materials Expenses	15,553,766	12,285,767	18,584,585
Utility Expenses	575,395	797,611	589,107
Communication Expenses	102,210	131,197	121,756
Awards/Rewards and Prizes	73,916	33,675	22,937
Survey, Research, Exploration and Development Expenses	2,775	14,473	58,226
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	12,201	13,397	7,482
Professional Services	4,178,947	7,272,811	7,718,346
General Services	438,875	565,755	495,019
Repairs and Maintenance	187,995	188,827	158,845
Financial Assistance/Subsidy	2,659,969	49,559,184	6,021,885
Taxes, Insurance Premiums and Other Fees	447,202	166,570	357,849
Labor and Wages	38,694		1,484
Other Maintenance and Operating Expenses			
Advertising Expenses	320,915	435,648	293,067
Printing and Publication Expenses	102,223	55,261	67,833
Representation Expenses	101,955	34,469	57,003
Transportation and Delivery Expenses	232,790	319,028	808,415

Rent/Lease Expenses	66,764	40,136	61,887
Membership Dues and Contributions to Organizations	1,386	9,967	1,366
Subscription Expenses	3,918	2,529	3,549
Donations	43,759	29,420	36,930
Other Maintenance and Operating Expenses	1,387,604	175,406	270,705
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,419,941	74,412,843	38,140,153
TOTAL CURRENT OPERATING EXPENDITURES	46,452,347	96,478,978	67,785,954
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	1,189	9,500	132,000
Infrastructure Outlay	170,105		
Buildings and Other Structures	9,684,766	19,270,617	11,845,913
Machinery and Equipment Outlay	5,816,657	8,169,970	13,202,917
Transportation Equipment Outlay	1,414,555	123,060	
Furniture, Fixtures and Books Outlay	13,777	8,167	
Other Property Plant and Equipment Outlay	243,127		
TOTAL CAPITAL OUTLAYS	17,344,176	27,581,314	25,180,830
GRAND TOTAL	63,796,523	124,060,292	92,966,784

STRATEGIC OBJECTIVES

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

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	2017 Targets
Access to Preventive Primary Health Care Services improved		
Percentage of children fully immunized (with BCG, OPV3, DPT3, HepaB, measles vaccines) before 12 months of age increased	87%	95%
Percentage of births delivered in health facilities increased (RHUs, birthing homes, district and provincial hospitals, DOH hospitals and private	60%	85%
Treatment success rate of Tuberculosis increased	90%	90%
Access to Quality Hospital Services improved		
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%

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

% of Health Facilities monitored/inspected with violations and penalties imposed	0.41%	1% or lower
% of inspected food, drug, cosmetics, medical device and household urban hazardous substance/pesticides establishments with violations	2.18%	7% or lower
Percentage of manufacturing facilities with cGMP increased	40%	80%

MFO / PIs

2017 Targets

MFO 1: HEALTH SECTOR POLICY SERVICES

Number of policies issued and disseminated	157
Average % of Stakeholders that rate health policies as good or better	85%
% of policies in the last 3 years that are reviewed/ updated	41%

MFO 2: TECHNICAL SUPPORT SERVICES

Training Support

Number of Human Resources for Health of LGUs and other partners trained	143,374
Number of training days delivered	8,585
Average % of course participants that rate training as good or better	90%
% of requests for training support that are acted upon within one week of request	90%

Funding Support (HFEP)

Number of LGUs and other health partners provided with health facilities	507
% of clients that rate the provided health facilities as good or better	82%
% of provided health facilities that are fully operational 3 years after acceptance/installation	90%
% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs	85%

Disease Prevention

Number of commodities and services to LGUs: Vaccination, Doctors Hours, Nurses and Midwives	2,828,493,944
% of stakeholders who rate the commodity supply/service good or better	89%
% of requests for commodities and human resource services met in full within 48 hours	90%

MFO 3: HOSPITAL SERVICES

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

MFO 4: HEALTH SECTOR REGULATION SERVICES

Licensing/ Registration/ Accreditation

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

Monitoring

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

Enforcement

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

B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	306,477	350,708	423,145
General Fund	306,477	350,708	423,145
Automatic Appropriations	10,014	10,118	11,988
Retirement and Life Insurance Premiums	10,014	10,118	11,988
Continuing Appropriations	44,812	15,532	
Unobligated Releases for Capital Outlays R.A. No. 10633	81		
Unobligated Releases for MOOE R.A. No. 10633	44,731		
R.A. No. 10651		15,532	
Budgetary Adjustment(s)	38,690		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	29,017		
Pension and Gratuity Fund	9,673		
Total Available Appropriations	399,993	376,358	435,133
Unused Appropriations	(16,545)	(15,532)	
Unobligated Allotment	(16,545)	(15,532)	
TOTAL OBLIGATIONS	383,448	360,826	435,133
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EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	127,747,000	123,946,000	172,538,000
	PS	79,014,000	66,394,000	93,337,000
	MOOE	48,663,000	51,459,000	61,542,000
	CO	70,000	6,093,000	17,659,000
000003000000000	Operations	255,700,000	236,880,000	262,595,000
	PS	83,764,000	87,304,000	89,969,000
	MOOE	171,936,000	149,576,000	172,626,000
TOTAL AGENCY BUDGET		383,447,000	360,826,000	435,133,000
	PS	162,778,000	153,698,000	183,306,000
	MOOE	220,599,000	201,035,000	234,168,000
	CO	70,000	6,093,000	17,659,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	299	301	301

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 423,145,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: POPULATION MANAGEMENT POLICY SERVICES	54,542,000	15,797,000		70,339,000
MFO 2: TECHNICAL SUPPORT SERVICES	28,102,000	156,829,000		184,931,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	50,768,000	83,385,000	17,659,000	151,812,000
Regional Allocation (net of Central Office):	120,550,000	150,783,000		271,333,000
National Capital Region (NCR)	8,523,000	8,449,000		16,972,000
Region I - Ilocos	6,330,000	6,382,000		12,712,000
Cordillera Administrative Region (CAR)	7,852,000	6,290,000		14,142,000
Region II - Cagayan Valley	8,489,000	5,611,000		14,100,000
Region III - Central Luzon	8,249,000	6,871,000		15,120,000
Region IVA - CALABARZON	7,071,000	16,387,000		23,458,000
Region V - Bicol	8,274,000	12,568,000		20,842,000
Region VI - Western Visayas	8,102,000	13,610,000		21,712,000
Region VII - Central Visayas	7,859,000	8,590,000		16,449,000
Region VIII - Eastern Visayas	6,022,000	12,274,000		18,296,000
Region IX - Zamboanga Peninsula	8,821,000	7,993,000		16,814,000
Region X - Northern Mindanao	9,038,000	13,013,000		22,051,000
Region XI - Davao	8,289,000	8,303,000		16,592,000
Region XII - SOCCSKSARGEN	8,587,000	15,039,000		23,626,000
Region XIII - CARAGA	9,044,000	9,403,000		18,447,000
TOTAL AGENCY BUDGET	171,318,000	234,168,000	17,659,000	423,145,000
	=====	=====	=====	=====

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:

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					
0000010000000000	General Administration and Support	<u>88,674,000</u>	<u>61,542,000</u>	<u>17,659,000</u>	<u>167,875,000</u>
103001000100000	General Management and Supervision	P <u>80,419,000</u>	P <u>61,542,000</u>	P <u>17,659,000</u>	P <u>159,620,000</u>
	National Capital Region (NCR)	<u>24,936,000</u>	<u>40,273,000</u>	<u>17,659,000</u>	<u>82,868,000</u>
	Central Office	<u>20,913,000</u>	<u>38,909,000</u>	<u>17,659,000</u>	<u>77,481,000</u>
	National Capital Region	<u>4,023,000</u>	<u>1,364,000</u>		<u>5,387,000</u>
	Region I - Ilocos	<u>3,515,000</u>	<u>1,271,000</u>		<u>4,786,000</u>
	Regional Office - I	<u>3,515,000</u>	<u>1,271,000</u>		<u>4,786,000</u>
	Cordillera Administrative Region (CAR)	<u>4,257,000</u>	<u>1,438,000</u>		<u>5,695,000</u>
	Cordillera Administrative Region	<u>4,257,000</u>	<u>1,438,000</u>		<u>5,695,000</u>
	Region II - Cagayan Valley	<u>3,989,000</u>	<u>1,256,000</u>		<u>5,245,000</u>
	Regional Office - II	<u>3,989,000</u>	<u>1,256,000</u>		<u>5,245,000</u>
	Region III - Central Luzon	<u>3,728,000</u>	<u>1,249,000</u>		<u>4,977,000</u>
	Regional Office - III	<u>3,728,000</u>	<u>1,249,000</u>		<u>4,977,000</u>
	Region IVA - CALABARZON	<u>4,117,000</u>	<u>2,702,000</u>		<u>6,819,000</u>
	Regional Office - IVA	<u>4,117,000</u>	<u>2,702,000</u>		<u>6,819,000</u>
	Region V - Bicol	<u>4,278,000</u>	<u>1,114,000</u>		<u>5,392,000</u>
	Regional Office - V	<u>4,278,000</u>	<u>1,114,000</u>		<u>5,392,000</u>
	Region VI - Western Visayas	<u>4,353,000</u>	<u>2,225,000</u>		<u>6,578,000</u>
	Regional Office - VI	<u>4,353,000</u>	<u>2,225,000</u>		<u>6,578,000</u>
	Region VII - Central Visayas	<u>3,904,000</u>	<u>1,183,000</u>		<u>5,087,000</u>
	Regional Office - VII	<u>3,904,000</u>	<u>1,183,000</u>		<u>5,087,000</u>
	Region VIII - Eastern Visayas	<u>2,719,000</u>	<u>1,386,000</u>		<u>4,105,000</u>
	Regional Office - VIII	<u>2,719,000</u>	<u>1,386,000</u>		<u>4,105,000</u>
	Region IX - Zamboanga Peninsula	<u>4,290,000</u>	<u>1,396,000</u>		<u>5,686,000</u>
	Regional Office - IX	<u>4,290,000</u>	<u>1,396,000</u>		<u>5,686,000</u>

	Region X - Northern Mindanao	4,231,000	1,019,000	5,250,000
	Regional Office - X	4,231,000	1,019,000	5,250,000
	Region XI - Davao	4,067,000	1,637,000	5,704,000
	Regional Office - XI	4,067,000	1,637,000	5,704,000
	Region XII - SOCCSKSARGEN	3,938,000	1,650,000	5,588,000
	Regional Office - XII	3,938,000	1,650,000	5,588,000
	Region XIII - CARAGA	4,097,000	1,743,000	5,840,000
	Regional Office - XIII	4,097,000	1,743,000	5,840,000
103001000200000	Administration of Personnel Benefits	8,255,000		8,255,000
	National Capital Region (NCR)	8,255,000		8,255,000
	Central Office	8,255,000		8,255,000
	Sub-total, General Administration and Support	88,674,000	61,542,000	17,659,000
000003000000000	Operations	82,644,000	172,626,000	255,270,000
000003010000000	MFO 1: POPULATION MANAGEMENT POLICY SERVICES	54,542,000	15,797,000	70,339,000
227003010100000	Coordination and Development of Population Policy and Programs	54,542,000	15,797,000	70,339,000
	National Capital Region (NCR)	12,776,000	10,715,000	23,491,000
	Central Office	9,503,000	10,496,000	19,999,000
	National Capital Region	3,273,000	219,000	3,492,000
	Region I - Ilocos	2,815,000	516,000	3,331,000
	Regional Office - I	2,815,000	516,000	3,331,000
	Cordillera Administrative Region (CAR)	2,368,000	350,000	2,718,000
	Cordillera Administrative Region	2,368,000	350,000	2,718,000
	Region II - Cagayan Valley	3,273,000	426,000	3,699,000
	Regional Office - II	3,273,000	426,000	3,699,000
	Region III - Central Luzon	3,294,000	429,000	3,723,000
	Regional Office - III	3,294,000	429,000	3,723,000
	Region IVA - CALABARZON	2,954,000	558,000	3,512,000
	Regional Office - IVA	2,954,000	558,000	3,512,000
	Region V - Bicol	2,756,000	525,000	3,281,000
	Regional Office - V	2,756,000	525,000	3,281,000

Region VI - Western Visayas	<u>2,522,000</u>	<u>321,000</u>	<u>2,843,000</u>
Regional Office - VI	2,522,000	321,000	2,843,000
Region VII - Central Visayas	<u>2,728,000</u>	<u>172,000</u>	<u>2,900,000</u>
Regional Office - VII	2,728,000	172,000	2,900,000
Region VIII - Eastern Visayas	<u>2,076,000</u>	<u>169,000</u>	<u>2,245,000</u>
Regional Office - VIII	2,076,000	169,000	2,245,000
Region IX - Zamboanga Peninsula	<u>3,304,000</u>	<u>233,000</u>	<u>3,537,000</u>
Regional Office - IX	3,304,000	233,000	3,537,000
Region X - Northern Mindanao	<u>3,580,000</u>	<u>184,000</u>	<u>3,764,000</u>
Regional Office - X	3,580,000	184,000	3,764,000
Region XI - Davao	<u>2,954,000</u>	<u>364,000</u>	<u>3,318,000</u>
Regional Office - XI	2,954,000	364,000	3,318,000
Region XII - SOCCSKSARGEN	<u>3,422,000</u>	<u>631,000</u>	<u>4,053,000</u>
Regional Office - XII	3,422,000	631,000	4,053,000
Region XIII - CARAGA	<u>3,720,000</u>	<u>204,000</u>	<u>3,924,000</u>
Regional Office - XIII	3,720,000	204,000	3,924,000
000003020000000 MFO 2: TECHNICAL SUPPORT SERVICES	<u>28,102,000</u>	<u>156,829,000</u>	<u>184,931,000</u>
227003020100000 Coordination of the implementation of approved national, sectoral and regional population plans and programs	<u>28,102,000</u>	<u>15,717,000</u>	<u>43,819,000</u>
National Capital Region (NCR)	<u>13,324,000</u>	<u>11,612,000</u>	<u>24,936,000</u>
Central Office	12,097,000	11,386,000	23,483,000
National Capital Region	1,227,000	226,000	1,453,000
Region I - Ilocos		<u>302,000</u>	<u>302,000</u>
Regional Office - I		302,000	302,000
Cordillera Administrative Region (CAR)	<u>1,227,000</u>	<u>353,000</u>	<u>1,580,000</u>
Cordillera Administrative Region	1,227,000	353,000	1,580,000
Region II - Cagayan Valley	<u>1,227,000</u>	<u>429,000</u>	<u>1,656,000</u>
Regional Office - II	1,227,000	429,000	1,656,000
Region III - Central Luzon	<u>1,227,000</u>	<u>294,000</u>	<u>1,521,000</u>
Regional Office - III	1,227,000	294,000	1,521,000

Region IVA - CALABARZON		<u>170,000</u>	<u>170,000</u>
Regional Office - IVA		170,000	170,000
Region V - Bicol	<u>1,240,000</u>	<u>340,000</u>	<u>1,580,000</u>
Regional Office - V	1,240,000	340,000	1,580,000
Region VI - Western Visayas	<u>1,227,000</u>	<u>383,000</u>	<u>1,610,000</u>
Regional Office - VI	1,227,000	383,000	1,610,000
Region VII - Central Visayas	<u>1,227,000</u>	<u>479,000</u>	<u>1,706,000</u>
Regional Office - VII	1,227,000	479,000	1,706,000
Region VIII - Eastern Visayas	<u>1,227,000</u>	<u>165,000</u>	<u>1,392,000</u>
Regional Office - VIII	1,227,000	165,000	1,392,000
Region IX - Zamboanga Peninsula	<u>1,227,000</u>	<u>198,000</u>	<u>1,425,000</u>
Regional Office - IX	1,227,000	198,000	1,425,000
Region X - Northern Mindanao	<u>1,227,000</u>	<u>395,000</u>	<u>1,622,000</u>
Regional Office - X	1,227,000	395,000	1,622,000
Region XI - Davao	<u>1,268,000</u>	<u>216,000</u>	<u>1,484,000</u>
Regional Office - XI	1,268,000	216,000	1,484,000
Region XII - SOCCSKSARGEN	<u>1,227,000</u>	<u>188,000</u>	<u>1,415,000</u>
Regional Office - XII	1,227,000	188,000	1,415,000
Region XIII - CARAGA	<u>1,227,000</u>	<u>193,000</u>	<u>1,420,000</u>
Regional Office - XIII	1,227,000	193,000	1,420,000
227003020200000 Provision of grants, subsidies and contributions in support of population programs		<u>141,112,000</u>	<u>141,112,000</u>
National Capital Region (NCR)		<u>29,234,000</u>	<u>29,234,000</u>
Central Office		22,594,000	22,594,000
National Capital Region		6,640,000	6,640,000
Region I - Ilocos		<u>4,293,000</u>	<u>4,293,000</u>
Regional Office - I		4,293,000	4,293,000
Cordillera Administrative Region (CAR)		<u>4,149,000</u>	<u>4,149,000</u>
Cordillera Administrative Region		4,149,000	4,149,000
Region II - Cagayan Valley		<u>3,500,000</u>	<u>3,500,000</u>
Regional Office - II		3,500,000	3,500,000

Region III - Central Luzon	4,899,000	4,899,000
Regional Office - III	4,899,000	4,899,000
Region IVA - CALABARZON	12,957,000	12,957,000
Regional Office - IVA	12,957,000	12,957,000
Region V - Bicol	10,589,000	10,589,000
Regional Office - V	10,589,000	10,589,000
Region VI - Western Visayas	10,681,000	10,681,000
Regional Office - VI	10,681,000	10,681,000
Region VII - Central Visayas	6,756,000	6,756,000
Regional Office - VII	6,756,000	6,756,000
Region VIII - Eastern Visayas	10,554,000	10,554,000
Regional Office - VIII	10,554,000	10,554,000
Region IX - Zamboanga Peninsula	6,166,000	6,166,000
Regional Office - IX	6,166,000	6,166,000
Region X - Northern Mindanao	11,415,000	11,415,000
Regional Office - X	11,415,000	11,415,000
Region XI - Davao	6,086,000	6,086,000
Regional Office - XI	6,086,000	6,086,000
Region XII - SOCCSKSARGEN	12,570,000	12,570,000
Regional Office - XII	12,570,000	12,570,000
Region XIII - CARAGA	7,263,000	7,263,000
Regional Office - XIII	7,263,000	7,263,000
Sub-total, Operations	82,644,000	172,626,000
TOTAL NEW APPROPRIATIONS	P 171,318,000	P 234,168,000
	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,442	84,366	99,874
Total Permanent Positions	84,442	84,366	99,874

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,013	7,032	7,224
Representation Allowance	2,171	2,340	2,460
Transportation Allowance	1,717	2,220	2,340
Clothing and Uniform Allowance	1,490	1,465	1,505
Productivity Incentive Allowance	552		
Honoraria	84		
Overtime Pay	240		
Mid-Year Bonus - Civilian			8,317
Year End Bonus	7,350	7,034	8,317
Cash Gift	1,260	1,465	1,505
Step Increment		959	689
Collective Negotiation Agreement	7,459		
Productivity Enhancement Incentive	7,054	1,465	1,505
Performance Based Bonus	2,579		
Total Other Compensation Common to All	38,969	23,980	33,862
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	16,993	27,291	34,328
Other Personnel Benefits	7,640		
Total Other Compensation for Specific Groups	24,633	27,291	34,328
Other Benefits			
Retirement and Life Insurance Premiums	10,042	10,118	11,988
PAG-IBIG Contributions	414	349	359
PhilHealth Contributions	937	867	924
Employees Compensation Insurance Premiums	347	349	359
Retirement Gratuity		3,191	575
Terminal Leave	2,994	3,187	1,037
Total Other Benefits	14,734	18,061	15,242
TOTAL PERSONNEL SERVICES	162,778	153,698	183,306
Maintenance and Other Operating Expenses			
Travelling Expenses	11,281	11,734	11,179
Training and Scholarship Expenses	19,819	40,873	24,932
Supplies and Materials Expenses	5,687	8,001	8,280
Utility Expenses	5,560	6,920	8,106
Communication Expenses	4,532	5,028	9,101
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,479	1,588	1,650
Professional Services	20,081	16,832	19,493
Repairs and Maintenance	6,122	5,256	3,358
Financial Assistance/Subsidy	141,112	100,000	141,112
Taxes, Insurance Premiums and Other Fees	1,012	1,436	1,409
Other Maintenance and Operating Expenses			
Advertising Expenses	191	333	222
Printing and Publication Expenses	581	591	562
Transportation and Delivery Expenses	4	551	550
Rent/Lease Expenses	2,630	1,525	2,474
Membership Dues and Contributions to Organizations	18	56	55
Subscription Expenses	161	311	1,556
Other Maintenance and Operating Expenses	329		129
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	220,599	201,035	234,168
TOTAL CURRENT OPERATING EXPENDITURES	383,377	354,733	417,474
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			3,070
Machinery and Equipment Outlay	70	6,093	13,569
Intangible Assets Outlay			1,020
TOTAL CAPITAL OUTLAYS	70	6,093	17,659
GRAND TOTAL	383,447	360,826	435,133

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Attained a desired population growth and distribution

ORGANIZATIONAL

OUTCOME : 1. Population Management Information and Services

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	2017 Targets
Population Management Information and Services Contraceptive prevalence rate increased	49%	60%
MFO / PIs		2017 Targets
MFO 1: POPULATION MANAGEMENT POLICY SERVICES		
Coordination and Development of Population Policy and Programs		
No. of policies issued, updated, and disseminated		80
% of Stakeholders that rate population policies as satisfactory or better		85%
% of policies that are reviewed/ updated in the last 3 years		85%
MFO 2: TECHNICAL SUPPORT SERVICES		
Coordination of the implementation of approved national, sectoral and regional population plans and programs		
No. of promotional advocacy activities provided with funding support		290
% 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%
Provision of grants, subsidies and contributions in support of population programs		
No. of technical service assignments undertaken		29,040
% 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%

C. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	321,753	529,927	639,572
General Fund	321,753	529,927	639,572

Automatic Appropriations	<u>4,009</u>	<u>3,901</u>	<u>4,890</u>
Retirement and Life Insurance Premiums	4,009	3,901	4,890
Continuing Appropriations	<u>10,839</u>	<u>10,035</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10652	243		
Unobligated Releases for MOOE			
R.A. No. 10633	10,596		
R.A. No. 10651		10,035	
Budgetary Adjustment(s)	<u>4,237</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,237</u>		
Total Available Appropriations	340,838	543,863	644,462
Unused Appropriations	(10,098)	(10,035)	
Unobligated Allotment	(10,098)	(10,035)	
TOTAL OBLIGATIONS	<u>330,740</u>	<u>533,828</u>	<u>644,462</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>33,118,000</u>	<u>38,692,000</u>	<u>31,420,000</u>
	PS	17,273,000	19,914,000	17,714,000
	MOOE	15,602,000	13,712,000	13,706,000
	CO	243,000	5,066,000	
000003000000000	Operations	<u>297,622,000</u>	<u>278,098,000</u>	<u>318,967,000</u>
	PS	42,194,000	42,410,000	50,659,000
	MOOE	255,428,000	235,688,000	264,397,000
	CO			3,911,000
	Projects		<u>217,038,000</u>	<u>294,075,000</u>
	MOOE		217,038,000	294,075,000
TOTAL AGENCY BUDGET		<u>330,740,000</u>	<u>533,828,000</u>	<u>644,462,000</u>
	PS	59,467,000	62,324,000	68,373,000
	MOOE	271,030,000	466,438,000	572,178,000
	CO	243,000	5,066,000	3,911,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	102	102	102

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 639,572,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	14,546,000	15,220,000	3,911,000	33,677,000
MFO 2: TECHNICAL SUPPORT SERVICES	32,173,000	249,177,000		281,350,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	63,483,000	572,178,000	3,911,000	639,572,000
National Capital Region (NCR)	63,483,000	572,178,000	3,911,000	639,572,000
TOTAL AGENCY BUDGET	63,483,000	572,178,000	3,911,000	639,572,000
	=====	=====	=====	=====

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:

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	16,764,000	13,706,000		30,470,000
1030010001000000	General Management and Supervision	P 16,614,000	P 12,123,000		P 28,737,000
1030010002000000	Human Resource Development		1,583,000		1,583,000
1030010003000000	Administration of Personnel Benefits	150,000			150,000
Sub-total, General Administration and Support		16,764,000	13,706,000		30,470,000
0000030000000000	Operations	46,719,000	264,397,000	3,911,000	315,027,000

000003010000000	MFO 1: NUTRITION MANAGEMENT POLICY SERVICES	14,546,000	15,220,000	3,911,000	33,677,000
227003010100000	Nutrition Policy, Plan, and Program Formulation	8,740,000	682,000		9,422,000
227003010200000	Program/Project Coordination, Monitoring and Evaluation	5,212,000	11,441,000		16,653,000
227003010300000	Operation of the Nutrition Management Information System	594,000	3,097,000	3,911,000	7,602,000
000003020000000	MFO 2: TECHNICAL SUPPORT SERVICES	32,173,000	249,177,000		281,350,000
227003020100000	Public Information Services	4,972,000	96,016,000		100,988,000
224003020200000	Assistance to Local Nutrition Programs	27,201,000	153,161,000		180,362,000
Sub-total, Operations		46,719,000	264,397,000	3,911,000	315,027,000
TOTAL PROGRAMS AND ACTIVITIES		P 63,483,000	P 278,103,000	P 3,911,000	P 345,497,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		294,075,000		294,075,000
000004110000000	Health		294,075,000		294,075,000
000004110100000	Public Health Services		294,075,000		294,075,000
227004110100001	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		294,075,000		294,075,000
Sub-total, Locally-Funded Project(s)			294,075,000		294,075,000
TOTAL PROJECTS			P 294,075,000		P 294,075,000
			=====		=====
TOTAL NEW APPROPRIATIONS		P 63,483,000	P 572,178,000	P 3,911,000	P 639,572,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	33,723	32,509	40,759
Total Permanent Positions	33,723	32,509	40,759
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,403	2,376	2,448
Representation Allowance	1,224	1,248	1,188
Transportation Allowance	303	1,248	1,188
Clothing and Uniform Allowance	495	495	510
Productivity Incentive Allowance	202		
Overtime Pay	17		
Mid-Year Bonus - Civilian			3,396
Year End Bonus	2,866	2,708	3,396
Cash Gift	507	495	510

Step Increment		155	251
Collective Negotiation Agreement	2,580		
Productivity Enhancement Incentive	2,709	495	510
Performance Based Bonus	1,110		
Total Other Compensation Common to All	<u>14,416</u>	<u>9,220</u>	<u>13,397</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	5,667	16,169	8,770
Other Personnel Benefits	1,041		
Total Other Compensation for Specific Groups	<u>6,708</u>	<u>16,169</u>	<u>8,770</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,028	3,901	4,890
PAG-IBIG Contributions	120	119	122
PhilHealth Contributions	352	287	313
Employees Compensation Insurance Premiums	120	119	122
Total Other Benefits	<u>4,620</u>	<u>4,426</u>	<u>5,447</u>
TOTAL PERSONNEL SERVICES	<u>59,467</u>	<u>62,324</u>	<u>68,373</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,465	42,145	84,541
Training and Scholarship Expenses	46,914	59,541	85,219
Supplies and Materials Expenses	17,727	88,558	45,159
Utility Expenses	2,269	3,000	3,000
Communication Expenses	3,859	3,708	4,589
Awards/Rewards and Prizes	9,575	14,480	11,775
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	122	25
Professional Services	43,357	49,584	88,423
General Services	3,368	2,920	3,418
Repairs and Maintenance	2,891	6,219	4,922
Taxes, Insurance Premiums and Other Fees	365	710	772
Other Maintenance and Operating Expenses			
Advertising Expenses	89,570	125,629	170,500
Printing and Publication Expenses	11,040	9,370	13,450
Representation Expenses	19,025	39,069	30,202
Transportation and Delivery Expenses	1,035	400	400
Rent/Lease Expenses	612	678	1,063
Subscription Expenses	190		684
Other Maintenance and Operating Expenses	667	20,305	24,036
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>271,030</u>	<u>466,438</u>	<u>572,178</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>330,497</u>	<u>528,762</u>	<u>640,551</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	243	3,900	3,911
Intangible Assets Outlay		1,166	
TOTAL CAPITAL OUTLAYS	<u>243</u>	<u>5,066</u>	<u>3,911</u>
GRAND TOTAL	<u>330,740</u>	<u>533,828</u>	<u>644,462</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved health status of the population

ORGANIZATIONAL

OUTCOME : 1. Access to Quality Nutrition Services improved

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	2017 Targets
Access to Quality Nutrition Services improved		
Percentage of provinces / cities / municipalities implementing quality 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%
MFO / PIs		2017 Targets
MFO 1: NUTRITION MANAGEMENT POLICY SERVICES		
No. of policies, updated and disseminated		50
% of stakeholders that rate nutrition policies as satisfactory or better		85%
% of policies that are reviewed/updated in the last 3 years		50%
MFO 2: TECHNICAL SUPPORT SERVICES		
Assistance to various stakeholders		
No. of stakeholders assisted		133,290
% 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		617
% 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%

GENERAL SUMMARY
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 27,980,471,000	P 37,777,367,000	P 25,162,056,000	P 90,919,894,000
B. COMMISSION ON POPULATION	171,318,000	234,168,000	17,659,000	423,145,000
C. NATIONAL NUTRITION COUNCIL	<u>63,483,000</u>	<u>572,178,000</u>	<u>3,911,000</u>	<u>639,572,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 28,215,272,000 =====	P 38,583,713,000 =====	P 25,183,626,000 =====	P 91,982,611,000 =====