

## XIII. DEPARTMENT OF HEALTH

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>122,630,153</u>	<u>95,274,075</u>	<u>103,602,269</u>
General Fund	122,630,153	95,274,075	103,602,269
Automatic Appropriations	<u>2,140,847</u>	<u>2,046,890</u>	<u>2,488,412</u>
Grant Proceeds	39,239		
Customs Duties and Taxes, including Tax Expenditures	77,148		
Retirement and Life Insurance Premiums	1,601,528	1,665,330	2,103,090
Special Account	422,932	381,560	385,322
Continuing Appropriations	<u>11,540,706</u>	<u>11,304,855</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	3,291,144		
R.A. No. 10717		157,645	
Unreleased Appropriation for MOOE			
R.A. No. 10651	201,400		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	4,110,043		
R.A. No. 10717		7,789,451	
Unobligated Releases for MOOE			
R.A. No. 10651	3,938,119		
R.A. No. 10717		3,357,759	
Budgetary Adjustment(s)	<u>( 42,377,480)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,854,271		
Pension and Gratuity Fund	422,762		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)	( 3,765,181)		
Budgetary Support to Government Corporations			
Philippine Health Insurance Corporation	( 43,889,332)		
Total Available Appropriations	<u>93,934,226</u>	<u>108,625,820</u>	<u>106,090,681</u>
Unused Appropriations	<u>( 16,160,584)</u>	<u>( 11,304,855)</u>	
Unreleased Appropriation	( 4,145,437)	( 157,645)	
Unobligated Allotment	( 12,015,147)	( 11,147,210)	
TOTAL OBLIGATIONS	<u>77,773,642</u>	<u>97,320,965</u>	<u>106,090,681</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>3,940,978,000</u>	<u>7,471,179,000</u>	<u>8,746,963,000</u>

Regular	<u>3,940,978,000</u>	<u>7,471,179,000</u>	<u>8,746,966,000</u>
PS	3,442,192,000	7,112,689,000	8,383,188,000
MOOE	367,315,000	358,490,000	363,778,000
CO	131,471,000		
Support to Operations	<u>1,149,472,000</u>	<u>1,563,711,000</u>	<u>2,232,114,000</u>
Regular	<u>1,149,472,000</u>	<u>1,563,711,000</u>	<u>2,232,114,000</u>
PS	736,929,000	649,534,000	1,193,482,000
MOOE	320,781,000	329,513,000	442,152,000
CO	91,762,000	584,664,000	596,480,000
Operations	<u>71,005,202,000</u>	<u>84,301,850,000</u>	<u>95,111,601,000</u>
Regular	<u>71,005,202,000</u>	<u>84,301,850,000</u>	<u>95,111,601,000</u>
PS	20,030,991,000	21,883,578,000	26,424,713,000
MOOE	28,151,017,000	35,433,979,000	39,577,621,000
CO	22,823,194,000	26,984,293,000	29,109,267,000
Projects / Purpose	<u>1,677,990,000</u>	<u>3,984,225,000</u>	
MOOE	1,614,705,000	3,979,225,000	
CO	63,285,000	5,000,000	
TOTAL AGENCY BUDGET	<u>77,773,642,000</u>	<u>97,320,965,000</u>	<u>106,090,681,000</u>
Regular	<u>76,095,652,000</u>	<u>93,336,740,000</u>	<u>106,090,681,000</u>
PS	24,210,112,000	29,645,801,000	36,001,383,000
MOOE	28,839,113,000	36,121,982,000	40,383,551,000
CO	23,046,427,000	27,568,957,000	29,705,747,000
Projects / Purpose	<u>1,677,990,000</u>	<u>3,984,225,000</u>	
MOOE	1,614,705,000	3,979,225,000	
CO	63,285,000	5,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	68,823	69,504	69,504
Total Number of Filled Positions	45,473	49,403	49,403

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 103,602,269,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	136,526,000	159,927,000		296,453,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	438,247,000	10,533,013,000	29,030,054,000	40,001,314,000
PUBLIC HEALTH PROGRAM	478,245,000	19,065,769,000		19,544,014,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM		63,668,000		63,668,000
HEALTH EMERGENCY MANAGEMENT PROGRAM		317,185,000		317,185,000
HEALTH FACILITIES OPERATION PROGRAM	22,757,637,000	4,608,425,000	64,588,000	27,430,650,000
HEALTH REGULATORY PROGRAM	607,798,000	146,362,000		754,160,000
SOCIAL HEALTH PROTECTION PROGRAM		4,341,995,000		4,341,995,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	8,969,988,000	33,261,594,000	29,626,534,000	71,858,116,000
Regional Allocation	24,928,305,000	6,751,260,000	64,588,000	31,744,153,000
National Capital Region (NCR)	8,198,927,000	1,867,074,000	2,370,000	10,068,371,000
Region I - Ilocos	1,608,451,000	322,183,000	1,666,000	1,932,300,000
Cordillera Administrative Region (CAR)	1,099,229,000	280,522,000		1,379,751,000
Region II - Cagayan Valley	1,158,021,000	267,404,000	4,331,000	1,429,756,000
Region III - Central Luzon	1,783,152,000	441,066,000	7,130,000	2,231,348,000
Region IVA - CALABARZON	812,354,000	260,618,000	3,626,000	1,076,598,000
Region IVB - MIMAROPA	370,645,000	219,359,000		590,004,000
Region V - Bicol	1,015,064,000	390,487,000	11,700,000	1,417,251,000
Region VI - Western Visayas	1,413,648,000	438,569,000	3,529,000	1,855,746,000
Region VII - Central Visayas	1,382,780,000	520,044,000	14,540,000	1,917,364,000
Region VIII - Eastern Visayas	670,807,000	246,405,000	5,770,000	922,982,000
Region IX - Zamboanga Peninsula	1,111,541,000	363,057,000		1,474,598,000
Region X - Northern Mindanao	1,274,721,000	365,379,000	2,646,000	1,642,746,000
Region XI - Davao	2,001,177,000	323,662,000		2,324,839,000
Region XII - SOCCSKSARGEN	527,112,000	231,429,000		758,541,000
Region XIII - CARAGA	500,676,000	214,002,000	7,280,000	721,958,000
TOTAL AGENCY BUDGET	33,898,293,000	40,012,854,000	29,691,122,000	103,602,269,000

**SPECIAL PROVISION(S)**

- Value-Added Tax Collected from Horse Races. In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be used for the following purposes sourced from Value-Added Tax collected on conduct of horse races by the Manila Jockey Club, Inc. (MJCI) and Philippine Racing Club, Inc. (PRCI) in accordance with Section 6 of R.A. No. 6631 and Section 8 of R.A. No. 6632, as amended, 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOH website.

2. 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, blood service facilities (blood stations, blood collection units, blood banks), national reference laboratories and other hospitals under the DOH shall be deposited in an authorized government depository bank and used to augment the hospitals' and other health facilities' MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals and other health care facilities for the improvement of their facilities, and for the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

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

Disbursements or expenditures by the hospitals and other health facilities in violation of the above 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 statements for the immediately preceding year. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DOH website.

3. Fees and Charges of the Bureau of Quarantine and International Health Surveillance. In addition to the amounts appropriated herein, Sixty Seven Million Four Hundred Forty Eight Thousand Pesos (P67,448,000) shall be used for the operational requirements of the Bureau of Quarantine and International Health Surveillance (BQIHS) sourced from at least 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of BQIHS and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOH website.

4. Fees, Fines, Royalties and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Two Hundred Eighty Eight Million Four Hundred Fifty Four Thousand Pesos (P288,454,000) shall be used in support of its Five-Year Development 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.

5. Health Facilities Enhancement Program. The amount of Twenty Nine Billion Thirty Million Fifty Four Thousand Pesos (P29,030,054,000) appropriated herein for the implementation of the Health Facilities Enhancement Program (HFEP) shall be used exclusively for the following purposes:

(a) Twenty Two Billion Two Hundred Thirty One Million Seven Hundred Forty Four Thousand Pesos (P22,231,744,000) for the construction, upgrading, expansion, rehabilitation and/or repair of, and land acquisition for, barangay health stations, 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 or where there are no private health care facilities which can provide affordable and quality health care; and

(b) Six Billion Seven Hundred Ninety Eight Million Three Hundred Ten Thousand Pesos (P6,798,310,000) for the purchase of hospital equipment for government health care facilities to be constructed, upgraded, or expanded.

In the implementation of infrastructure projects costing more than One Million Pesos (P1,000,000), the DOH is authorized to deduct not more than one percent (1%) of the project cost to be used for administrative overhead expenses.

The details of the HFEP are provided in Volume II of this Act.

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

6. Assistance to Indigent Patients. The amount of Four Billion Three Hundred Forty One Million Nine Hundred Ninety Five Thousand Pesos (P4,341,995,000) appropriated herein under Assistance to Indigent Patients shall be used for hospitalization and assistance to indigent and poor patients. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

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

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

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

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

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

8. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Fifteen Billion Five Hundred Twenty Five Million Six Hundred Fifty Five Thousand Pesos (P15,525,655,000) appropriated herein shall be used for the procurement of drugs, medicines and vaccines, including medical and dental supplies for distribution to government health care facilities. Of said amount, eighty percent (80%) shall be allocated to provinces where the incidence of diseases are high.

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

The DOH shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the utilization of funds. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOH website.

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

12. 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					
1000000000000000	General Administration and Support	8,367,490,000	334,358,000		8,701,848,000
100000100001000	General Management and Supervision	231,652,000	334,358,000		566,010,000
	National Capital Region (NCR)	231,652,000	334,358,000		566,010,000
	Central Office	231,652,000	334,358,000		566,010,000
100000100002000	Administration of Personnel Benefits	8,135,838,000			8,135,838,000
	National Capital Region (NCR)	8,135,838,000			8,135,838,000
	Central Office	8,135,838,000			8,135,838,000
Sub-total, General Administration and Support		8,367,490,000	334,358,000		8,701,848,000
2000000000000000	Support to Operations	1,112,350,000	442,152,000	596,480,000	2,150,982,000
200000100001000	Health Information Technology		225,021,000	596,480,000	821,501,000
	National Capital Region (NCR)		225,021,000	596,480,000	821,501,000
	Central Office		225,021,000	596,480,000	821,501,000
200000100002000	Operations of Regional Offices	1,112,350,000	217,131,000		1,329,481,000
	National Capital Region (NCR)	60,422,000	13,006,000		73,428,000
	Metro Manila Centers for Health Development	60,422,000	13,006,000		73,428,000
	Region I - Ilocos	78,116,000	9,809,000		87,925,000
	Ilocos Centers for Health Development	78,116,000	9,809,000		87,925,000
	Cordillera Administrative Region (CAR)	62,934,000	6,884,000		69,818,000
	Cordillera Centers for Health Development	62,934,000	6,884,000		69,818,000

Region II - Cagayan Valley	<u>73,746,000</u>	<u>10,395,000</u>	<u>84,141,000</u>
Cagayan Valley Centers for Health Development	73,746,000	10,395,000	84,141,000
Region III - Central Luzon	<u>83,602,000</u>	<u>28,378,000</u>	<u>111,980,000</u>
Central Luzon Centers for Health Development	83,602,000	28,378,000	111,980,000
Region IVA - CALABARZON	<u>89,826,000</u>	<u>14,525,000</u>	<u>104,351,000</u>
Calabarzon Centers for Health Development	89,826,000	14,525,000	104,351,000
Region IVB - MIMAROPA	<u>51,064,000</u>	<u>13,348,000</u>	<u>64,412,000</u>
MIMAROPA Centers for Health Development	51,064,000	13,348,000	64,412,000
Region V - Bicol	<u>67,189,000</u>	<u>12,349,000</u>	<u>79,538,000</u>
Bicol Centers for Health Development	67,189,000	12,349,000	79,538,000
Region VI - Western Visayas	<u>77,480,000</u>	<u>17,986,000</u>	<u>95,466,000</u>
Western Visayas Centers for Health Development	77,480,000	17,986,000	95,466,000
Region VII - Central Visayas	<u>83,660,000</u>	<u>16,487,000</u>	<u>100,147,000</u>
Central Visayas Centers for Health Development	83,660,000	16,487,000	100,147,000
Region VIII - Eastern Visayas	<u>81,599,000</u>	<u>12,986,000</u>	<u>94,585,000</u>
Eastern Visayas Centers for Health Development	81,599,000	12,986,000	94,585,000
Region IX - Zamboanga Peninsula	<u>54,890,000</u>	<u>16,562,000</u>	<u>71,452,000</u>
Zamboanga Peninsula Centers for Health Development	54,890,000	16,562,000	71,452,000
Region X - Northern Mindanao	<u>63,985,000</u>	<u>7,734,000</u>	<u>71,719,000</u>
Northern Mindanao Centers for Health Development	63,985,000	7,734,000	71,719,000
Region XI - Davao	<u>69,645,000</u>	<u>18,436,000</u>	<u>88,081,000</u>
Davao Region Centers for Health Development	69,645,000	18,436,000	88,081,000
Region XII - SOCCSKSARGEN	<u>50,995,000</u>	<u>11,295,000</u>	<u>62,290,000</u>
Soccsksargen Centers for Health Development	50,995,000	11,295,000	62,290,000
Region XIII - CARAGA	<u>63,197,000</u>	<u>6,951,000</u>	<u>70,148,000</u>
Caraga Centers for Health Development	63,197,000	6,951,000	70,148,000

Sub-total, Support to Operations	<u>1,112,350,000</u>	<u>442,152,000</u>	<u>596,480,000</u>	<u>2,150,982,000</u>
3000000000000000 Operations	<u>24,418,453,000</u>	<u>39,236,344,000</u>	<u>29,094,642,000</u>	<u>92,749,439,000</u>
3100000000000000 00 : Access to promotive and preventive health care services improved	<u>1,053,018,000</u>	<u>30,139,562,000</u>	<u>29,030,054,000</u>	<u>60,222,634,000</u>
3101000000000000 HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	<u>136,526,000</u>	<u>159,927,000</u>		<u>296,453,000</u>
310100100001000 International Health Policy Development and Cooperation	<u>20,890,000</u>	<u>70,736,000</u>		<u>91,626,000</u>
National Capital Region (NCR)	<u>20,890,000</u>	<u>70,736,000</u>		<u>91,626,000</u>
Central Office	20,890,000	70,736,000		91,626,000
310100100002000 Health Sector Policy and Plan Development	<u>33,058,000</u>	<u>15,242,000</u>		<u>48,300,000</u>
National Capital Region (NCR)	<u>33,058,000</u>	<u>15,242,000</u>		<u>48,300,000</u>
Central Office	33,058,000	15,242,000		48,300,000
310100100003000 Health Sector Research Development	<u>82,578,000</u>	<u>73,949,000</u>		<u>156,527,000</u>
National Capital Region (NCR)	<u>82,578,000</u>	<u>56,658,000</u>		<u>139,236,000</u>
Central Office	82,578,000	55,369,000		137,947,000
Metro Manila Centers for Health Development		1,289,000		1,289,000
Region I - Ilocos		<u>1,390,000</u>		<u>1,390,000</u>
Ilocos Centers for Health Development		1,390,000		1,390,000
Cordillera Administrative Region (CAR)		<u>1,060,000</u>		<u>1,060,000</u>
Cordillera Centers for Health Development		1,060,000		1,060,000
Region II - Cagayan Valley		<u>1,112,000</u>		<u>1,112,000</u>
Cagayan Valley Centers for Health Development		1,112,000		1,112,000
Region III - Central Luzon		<u>1,569,000</u>		<u>1,569,000</u>
Central Luzon Centers for Health Development		1,569,000		1,569,000
Region IVA - CALABARZON		<u>1,537,000</u>		<u>1,537,000</u>
Calabarzon Centers for Health Development		1,537,000		1,537,000
Region IVB - MIMAROPA		<u>971,000</u>		<u>971,000</u>
MIMAROPA Centers for Health Development		971,000		971,000



	Region V - Bicol		<u>1,230,000</u>		<u>1,230,000</u>
	Bicol Centers for Health Development		1,230,000		1,230,000
	Region VI - Western Visayas		<u>665,000</u>		<u>665,000</u>
	Western Visayas Centers for Health Development		665,000		665,000
	Region VII - Central Visayas		<u>1,361,000</u>		<u>1,361,000</u>
	Central Visayas Centers for Health Development		1,361,000		1,361,000
	Region VIII - Eastern Visayas		<u>1,448,000</u>		<u>1,448,000</u>
	Eastern Visayas Centers for Health Development		1,448,000		1,448,000
	Region IX - Zamboanga Peninsula		<u>874,000</u>		<u>874,000</u>
	Zamboanga Peninsula Centers for Health Development		874,000		874,000
	Region X - Northern Mindanao		<u>1,151,000</u>		<u>1,151,000</u>
	Northern Mindanao Centers for Health Development		1,151,000		1,151,000
	Region XI - Davao		<u>1,002,000</u>		<u>1,002,000</u>
	Davao Region Centers for Health Development		1,002,000		1,002,000
	Region XII - SOCCSKSARGEN		<u>855,000</u>		<u>855,000</u>
	Soccsksargen Centers for Health Development		855,000		855,000
	Region XIII - CARAGA		<u>1,066,000</u>		<u>1,066,000</u>
	Caraga Centers for Health Development		1,066,000		1,066,000
3102000000000000	HEALTH SYSTEMS STRENGTHENING PROGRAM	<u>438,247,000</u>	<u>10,533,013,000</u>	<u>29,030,054,000</u>	<u>40,001,314,000</u>
3102010000000000	SERVICE DELIVERY SUB-PROGRAM		<u>810,765,000</u>	<u>29,030,054,000</u>	<u>29,840,819,000</u>
310201100001000	Health Facility Policy and Plan Development		<u>242,134,000</u>		<u>242,134,000</u>
	National Capital Region (NCR)		<u>242,134,000</u>		<u>242,134,000</u>
	Central Office		242,134,000		242,134,000
310201100002000	Health Facilities Enhancement Program (HFEP)			<u>29,030,054,000</u>	<u>29,030,054,000</u>
	National Capital Region (NCR)			<u>29,030,054,000</u>	<u>29,030,054,000</u>
	Central Office			29,030,054,000	29,030,054,000

310201100003000	Local Health Systems Development and Assistance	<u>404,103,000</u>	<u>404,103,000</u>
	National Capital Region (NCR)	<u>149,403,000</u>	<u>149,403,000</u>
	Central Office	98,803,000	98,803,000
	Metro Manila Centers for Health Development	50,600,000	50,600,000
	Region I - Ilocos	<u>13,300,000</u>	<u>13,300,000</u>
	Ilocos Centers for Health Development	13,300,000	13,300,000
	Cordillera Administrative Region (CAR)	<u>15,700,000</u>	<u>15,700,000</u>
	Cordillera Centers for Health Development	15,700,000	15,700,000
	Region II - Cagayan Valley	<u>18,100,000</u>	<u>18,100,000</u>
	Cagayan Valley Centers for Health Development	18,100,000	18,100,000
	Region III - Central Luzon	<u>22,900,000</u>	<u>22,900,000</u>
	Central Luzon Centers for Health Development	22,900,000	22,900,000
	Region IVA - CALABARZON	<u>15,700,000</u>	<u>15,700,000</u>
	Calabarzon Centers for Health Development	15,700,000	15,700,000
	Region IVB - MIMAROPA	<u>15,700,000</u>	<u>15,700,000</u>
	MIMAROPA Centers for Health Development	15,700,000	15,700,000
	Region V - Bicol	<u>18,100,000</u>	<u>18,100,000</u>
	Bicol Centers for Health Development	18,100,000	18,100,000
	Region VI - Western Visayas	<u>20,500,000</u>	<u>20,500,000</u>
	Western Visayas Centers for Health Development	20,500,000	20,500,000
	Region VII - Central Visayas	<u>18,100,000</u>	<u>18,100,000</u>
	Central Visayas Centers for Health Development	18,100,000	18,100,000
	Region VIII - Eastern Visayas	<u>20,500,000</u>	<u>20,500,000</u>
	Eastern Visayas Centers for Health Development	20,500,000	20,500,000
	Region IX - Zamboangá Peninsula	<u>13,300,000</u>	<u>13,300,000</u>
	Zamboangá Peninsula Centers for Health Development	13,300,000	13,300,000

	Region X - Northern Mindanao	<u>18,100,000</u>	<u>18,100,000</u>
	Northern Mindanao Centers for Health Development	18,100,000	18,100,000
	Region XI - Davao	<u>13,300,000</u>	<u>13,300,000</u>
	Davao Region Centers for Health Development	13,300,000	13,300,000
	Region XII - SOCCSKSARGEN	<u>15,700,000</u>	<u>15,700,000</u>
	Soccsksargen Centers for Health Development	15,700,000	15,700,000
	Region XIII - CARAGA	<u>15,700,000</u>	<u>15,700,000</u>
	Caraga Centers for Health Development	15,700,000	15,700,000
310201100004000	Pharmaceutical Management	<u>164,528,000</u>	<u>164,528,000</u>
	National Capital Region (NCR)	<u>164,528,000</u>	<u>164,528,000</u>
	Central Office	164,528,000	164,528,000
310202000000000	HEALTH HUMAN RESOURCE SUB-PROGRAM	<u>395,263,000</u>	<u>9,443,023,000</u>
310202100001000	Human Resources for Health (HRH) Deployment	<u>341,237,000</u>	<u>9,258,361,000</u>
	National Capital Region (NCR)	<u>341,237,000</u>	<u>9,258,361,000</u>
	Central Office	341,237,000	9,258,361,000
310202100002000	Human Resources for Health (HRH) and Institutional Capacity Management	<u>54,026,000</u>	<u>184,662,000</u>
	National Capital Region (NCR)	<u>54,026,000</u>	<u>117,586,000</u>
	Central Office	54,026,000	111,523,000
	Metro Manila Centers for Health Development	6,063,000	6,063,000
	Region I - Ilocos	<u>4,443,000</u>	<u>4,443,000</u>
	Ilocos Centers for Health Development	4,443,000	4,443,000
	Cordillera Administrative Region (CAR)	<u>3,035,000</u>	<u>3,035,000</u>
	Cordillera Centers for Health Development	3,035,000	3,035,000
	Region II - Cagayan Valley	<u>3,153,000</u>	<u>3,153,000</u>
	Cagayan Valley Centers for Health Development	3,153,000	3,153,000
	Region III - Central Luzon	<u>5,212,000</u>	<u>5,212,000</u>
	Central Luzon Centers for Health Development	5,212,000	5,212,000

Region IVA - CALABARZON		<u>4,619,000</u>	<u>4,619,000</u>
Calabarzon Centers for Health Development		4,619,000	4,619,000
Region IVB - MIMAROPA		<u>4,577,000</u>	<u>4,577,000</u>
MIMAROPA Centers for Health Development		4,577,000	4,577,000
Region V - Bicol		<u>4,948,000</u>	<u>4,948,000</u>
Bicol Centers for Health Development		4,948,000	4,948,000
Region VI - Western Visayas		<u>6,335,000</u>	<u>6,335,000</u>
Western Visayas Centers for Health Development		6,335,000	6,335,000
Region VII - Central Visayas		<u>4,576,000</u>	<u>4,576,000</u>
Central Visayas Centers for Health Development		4,576,000	4,576,000
Region VIII - Eastern Visayas		<u>4,390,000</u>	<u>4,390,000</u>
Eastern Visayas Centers for Health Development		4,390,000	4,390,000
Region IX - Zamboanga Peninsula		<u>4,559,000</u>	<u>4,559,000</u>
Zamboanga Peninsula Centers for Health Development		4,559,000	4,559,000
Region X - Northern Mindanao		<u>4,876,000</u>	<u>4,876,000</u>
Northern Mindanao Centers for Health Development		4,876,000	4,876,000
Region XI - Davao		<u>4,298,000</u>	<u>4,298,000</u>
Davao Region Centers for Health Development		4,298,000	4,298,000
Region XII - SOCCSKSARGEN		<u>4,424,000</u>	<u>4,424,000</u>
Soccksargen Centers for Health Development		4,424,000	4,424,000
Region XIII - CARAGA		<u>3,631,000</u>	<u>3,631,000</u>
Caraga Centers for Health Development		3,631,000	3,631,000
310203000000000 HEALTH PROMOTION SUB-PROGRAM	<u>42,984,000</u>	<u>279,225,000</u>	<u>322,209,000</u>
310203100001000 Health Promotion	<u>42,984,000</u>	<u>279,225,000</u>	<u>322,209,000</u>
National Capital Region (NCR)	<u>42,984,000</u>	<u>167,434,000</u>	<u>210,418,000</u>
Central Office	42,984,000	157,327,000	200,311,000

Metro Manila Centers for Health Development	10,107,000	10,107,000
Region I - Ilocos	<u>7,405,000</u>	<u>7,405,000</u>
Ilocos Centers for Health Development	7,405,000	7,405,000
Cordillera Administrative Region (CAR)	<u>5,059,000</u>	<u>5,059,000</u>
Cordillera Centers for Health Development	5,059,000	5,059,000
Region II - Cagayan Valley	<u>5,255,000</u>	<u>5,255,000</u>
Cagayan Valley Centers for Health Development	5,255,000	5,255,000
Region III - Central Luzon	<u>8,687,000</u>	<u>8,687,000</u>
Central Luzon Centers for Health Development	8,687,000	8,687,000
Region IVA - CALABARZON	<u>7,698,000</u>	<u>7,698,000</u>
Calabarzon Centers for Health Development	7,698,000	7,698,000
Region IVB - MIMAROPA	<u>7,629,000</u>	<u>7,629,000</u>
MIMAROPA Centers for Health Development	7,629,000	7,629,000
Region V - Bicol	<u>8,247,000</u>	<u>8,247,000</u>
Bicol Centers for Health Development	8,247,000	8,247,000
Region VI - Western Visayas	<u>10,558,000</u>	<u>10,558,000</u>
Western Visayas Centers for Health Development	10,558,000	10,558,000
Region VII - Central Visayas	<u>7,627,000</u>	<u>7,627,000</u>
Central Visayas Centers for Health Development	7,627,000	7,627,000
Region VIII - Eastern Visayas	<u>7,316,000</u>	<u>7,316,000</u>
Eastern Visayas Centers for Health Development	7,316,000	7,316,000
Region IX - Zamboanga Peninsula	<u>7,598,000</u>	<u>7,598,000</u>
Zamboanga Peninsula Centers for Health Development	7,598,000	7,598,000
Region X - Northern Mindanao	<u>8,126,000</u>	<u>8,126,000</u>
Northern Mindanao Centers for Health Development	8,126,000	8,126,000

Region XI - Davao		<u>7,164,000</u>	<u>7,164,000</u>
Davao Region Centers for Health Development		7,164,000	7,164,000
Region XII - SOCCSKSARGEN		<u>7,370,000</u>	<u>7,370,000</u>
Soccsksargen Centers for Health Development		7,370,000	7,370,000
Region XIII - CARAGA		<u>6,052,000</u>	<u>6,052,000</u>
Caraga Centers for Health Development		6,052,000	6,052,000
3103000000000000 PUBLIC HEALTH PROGRAM	<u>478,245,000</u>	<u>19,065,769,000</u>	<u>19,544,014,000</u>
3103010000000000 PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	<u>478,245,000</u>	<u>4,155,822,000</u>	<u>4,634,067,000</u>
310301100001000 Public Health Management	<u>473,873,000</u>	<u>4,148,737,000</u>	<u>4,622,610,000</u>
National Capital Region (NCR)	<u>46,169,000</u>	<u>2,475,564,000</u>	<u>2,521,733,000</u>
Central Office	17,045,000	2,351,596,000	2,368,641,000
Metro Manila Centers for Health Development	29,124,000	123,968,000	153,092,000
Region I - Ilocos	<u>25,979,000</u>	<u>114,162,000</u>	<u>140,141,000</u>
Ilocos Centers for Health Development	25,979,000	114,162,000	140,141,000
Cordillera Administrative Region (CAR)	<u>25,246,000</u>	<u>71,261,000</u>	<u>96,507,000</u>
Cordillera Centers for Health Development	25,246,000	71,261,000	96,507,000
Region II - Cagayan Valley	<u>25,835,000</u>	<u>72,223,000</u>	<u>98,058,000</u>
Cagayan Valley Centers for Health Development	25,835,000	72,223,000	98,058,000
Region III - Central Luzon	<u>35,473,000</u>	<u>126,682,000</u>	<u>162,155,000</u>
Central Luzon Centers for Health Development	35,473,000	126,682,000	162,155,000
Region IVA - CALABARZON	<u>30,426,000</u>	<u>116,700,000</u>	<u>147,126,000</u>
Calabarzon Centers for Health Development	30,426,000	116,700,000	147,126,000
Region IVB - MIMAROPA	<u>27,580,000</u>	<u>116,060,000</u>	<u>143,640,000</u>
MIMAROPA Centers for Health Development	27,580,000	116,060,000	143,640,000
Region V - Bicol	<u>29,485,000</u>	<u>124,160,000</u>	<u>153,645,000</u>
Bicol Centers for Health Development	29,485,000	124,160,000	153,645,000

	Region VI - Western Visayas	<u>33,243,000</u>	<u>162,537,000</u>	<u>195,780,000</u>
	Western Visayas Centers for Health Development	33,243,000	162,537,000	195,780,000
	Region VII - Central Visayas	<u>30,824,000</u>	<u>113,255,000</u>	<u>144,079,000</u>
	Central Visayas Centers for Health Development	30,824,000	113,255,000	144,079,000
	Region VIII - Eastern Visayas	<u>26,814,000</u>	<u>105,349,000</u>	<u>132,163,000</u>
	Eastern Visayas Centers for Health Development	26,814,000	105,349,000	132,163,000
	Region IX - Zamboanga Peninsula	<u>25,937,000</u>	<u>118,029,000</u>	<u>143,966,000</u>
	Zamboanga Peninsula Centers for Health Development	25,937,000	118,029,000	143,966,000
	Region X - Northern Mindanao	<u>27,720,000</u>	<u>122,138,000</u>	<u>149,858,000</u>
	Northern Mindanao Centers for Health Development	27,720,000	122,138,000	149,858,000
	Region XI - Davao	<u>32,560,000</u>	<u>110,347,000</u>	<u>142,907,000</u>
	Davao Region Centers for Health Development	32,560,000	110,347,000	142,907,000
	Region XII - SOCCSKSARGEN	<u>28,054,000</u>	<u>111,740,000</u>	<u>139,794,000</u>
	Soccsksargen Centers for Health Development	28,054,000	111,740,000	139,794,000
	Region XIII - CARAGA	<u>22,528,000</u>	<u>88,530,000</u>	<u>111,058,000</u>
	Caraga Centers for Health Development	22,528,000	88,530,000	111,058,000
310301100002000	Operation of PNAC Secretariat	<u>4,372,000</u>	<u>7,085,000</u>	<u>11,457,000</u>
	National Capital Region (NCR)	<u>4,372,000</u>	<u>7,085,000</u>	<u>11,457,000</u>
	Central Office	4,372,000	7,085,000	11,457,000
310302000000000	ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		<u>3,740,000</u>	<u>3,740,000</u>
310302100001000	Environmental and Occupational Health		<u>3,740,000</u>	<u>3,740,000</u>
	National Capital Region (NCR)		<u>3,740,000</u>	<u>3,740,000</u>
	Central Office		3,740,000	3,740,000
310303000000000	NATIONAL IMMUNIZATION SUB-PROGRAM		<u>7,437,044,000</u>	<u>7,437,044,000</u>
310303100001000	National Immunization		<u>7,437,044,000</u>	<u>7,437,044,000</u>
	National Capital Region (NCR)		<u>7,437,044,000</u>	<u>7,437,044,000</u>
	Central Office		7,437,044,000	7,437,044,000

## 232 EXPENDITURE PROGRAM FY 2018 VOLUME II

31030400000000	FAMILY HEALTH SUB-PROGRAM	<u>3,639,663,000</u>	<u>3,639,663,000</u>
310304100001000	Family Health, Nutrition and Responsible Parenting	<u>3,639,663,000</u>	<u>3,639,663,000</u>
	National Capital Region (NCR)	<u>3,639,663,000</u>	<u>3,639,663,000</u>
	Central Office	<u>3,639,663,000</u>	<u>3,639,663,000</u>
310305000000000	ELIMINATION OF INFECTIOUS DISEASES SUB-PROGRAM	<u>955,881,000</u>	<u>955,881,000</u>
310305100001000	Elimination of Disease such as Malaria, Schistosomiasis, Leprosy and Filariasis	<u>372,511,000</u>	<u>372,511,000</u>
	National Capital Region (NCR)	<u>372,511,000</u>	<u>372,511,000</u>
	Central Office	<u>372,511,000</u>	<u>372,511,000</u>
310305100002000	Rabies Control	<u>583,370,000</u>	<u>583,370,000</u>
	National Capital Region (NCR)	<u>583,370,000</u>	<u>583,370,000</u>
	Central Office	<u>583,370,000</u>	<u>583,370,000</u>
310306000000000	PREVENTION AND CONTROL OF INFECTIOUS DISEASES SUB-PROGRAM	<u>2,491,964,000</u>	<u>2,491,964,000</u>
310306100001000	Prevention and Control of Other Infectious Disease	<u>1,693,697,000</u>	<u>1,693,697,000</u>
	National Capital Region (NCR)	<u>1,693,697,000</u>	<u>1,693,697,000</u>
	Central Office	<u>1,693,697,000</u>	<u>1,693,697,000</u>
310306100002000	TB Control	<u>784,950,000</u>	<u>784,950,000</u>
	National Capital Region (NCR)	<u>784,950,000</u>	<u>784,950,000</u>
	Central Office	<u>784,950,000</u>	<u>784,950,000</u>
310306100003000	Assistance to Philippine Tuberculosis Society (PT5)	<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	<u>13,317,000</u>	<u>13,317,000</u>
310307000000000	NON-COMMUNICABLE DISEASES SUB-PROGRAM	<u>381,655,000</u>	<u>381,655,000</u>
310307100001000	Prevention and Control of Non-Communicable Diseases	<u>381,655,000</u>	<u>381,655,000</u>
	National Capital Region (NCR)	<u>381,655,000</u>	<u>381,655,000</u>
	Central Office	<u>381,655,000</u>	<u>381,655,000</u>
310400000000000	EPIDEMIOLGY AND SURVEILLANCE PROGRAM	<u>63,668,000</u>	<u>63,668,000</u>
310400100001000	Epidemiology and Surveillance	<u>63,668,000</u>	<u>63,668,000</u>
	National Capital Region (NCR)	<u>48,083,000</u>	<u>48,083,000</u>
	Central Office	<u>46,912,000</u>	<u>46,912,000</u>



Metro Manila Centers for Health Development	1,171,000	1,171,000
Region I - Ilocos	<u>821,000</u>	<u>821,000</u>
Ilocos Centers for Health Development	821,000	821,000
Cordillera Administrative Region (CAR)	<u>1,455,000</u>	<u>1,455,000</u>
Cordillera Centers for Health Development	1,455,000	1,455,000
Region II - Cagayan Valley	<u>1,152,000</u>	<u>1,152,000</u>
Cagayan Valley Centers for Health Development	1,152,000	1,152,000
Region III - Central Luzon	<u>821,000</u>	<u>821,000</u>
Central Luzon Centers for Health Development	821,000	821,000
Region IVA - CALABARZON	<u>1,452,000</u>	<u>1,452,000</u>
Calabarzon Centers for Health Development	1,452,000	1,452,000
Region IVB - MIMAROPA	<u>821,000</u>	<u>821,000</u>
MIMAROPA Centers for Health Development	821,000	821,000
Region V - Bicol	<u>821,000</u>	<u>821,000</u>
Bicol Centers for Health Development	821,000	821,000
Region VI - Western Visayas	<u>1,152,000</u>	<u>1,152,000</u>
Western Visayas Centers for Health Development	1,152,000	1,152,000
Region VII - Central Visayas	<u>1,199,000</u>	<u>1,199,000</u>
Central Visayas Centers for Health Development	1,199,000	1,199,000
Region VIII - Eastern Visayas	<u>1,152,000</u>	<u>1,152,000</u>
Eastern Visayas Centers for Health Development	1,152,000	1,152,000
Region IX - Zamboanga Peninsula	<u>1,124,000</u>	<u>1,124,000</u>
Zamboanga Peninsula Centers for Health Development	1,124,000	1,124,000
Region X - Northern Mindanao	<u>821,000</u>	<u>821,000</u>
Northern Mindanao Centers for Health Development	821,000	821,000

Region XI - Davao	<u>1,152,000</u>	<u>1,152,000</u>
Davao Region Centers for Health Development	1,152,000	1,152,000
Region XII - SOCCSKSARGEN	<u>821,000</u>	<u>821,000</u>
Soccsksargen Centers for Health Development	821,000	821,000
Region XIII - CARAGA	<u>821,000</u>	<u>821,000</u>
Caraga Centers for Health Development	821,000	821,000
3105000000000000 HEALTH EMERGENCY MANAGEMENT PROGRAM	<u>317,185,000</u>	<u>317,185,000</u>
310500100001000 Health Emergency Preparedness and Response	<u>317,185,000</u>	<u>317,185,000</u>
National Capital Region (NCR)	<u>205,392,000</u>	<u>205,392,000</u>
Central Office	195,287,000	195,287,000
Metro Manila Centers for Health Development	10,105,000	10,105,000
Region I - Ilocos	<u>7,405,000</u>	<u>7,405,000</u>
Ilocos Centers for Health Development	7,405,000	7,405,000
Cordillera Administrative Region (CAR)	<u>5,059,000</u>	<u>5,059,000</u>
Cordillera Centers for Health Development	5,059,000	5,059,000
Region II - Cagayan Valley	<u>5,255,000</u>	<u>5,255,000</u>
Cagayan Valley Centers for Health Development	5,255,000	5,255,000
Region III - Central Luzon	<u>8,687,000</u>	<u>8,687,000</u>
Central Luzon Centers for Health Development	8,687,000	8,687,000
Region IVA - CALABARZON	<u>7,698,000</u>	<u>7,698,000</u>
Calabarzon Centers for Health Development	7,698,000	7,698,000
Region IVB - MIMAROPA	<u>7,628,000</u>	<u>7,628,000</u>
MIMAROPA Centers for Health Development	7,628,000	7,628,000
Region V - Bicol	<u>8,247,000</u>	<u>8,247,000</u>
Bicol Centers for Health Development	8,247,000	8,247,000

Region VI - Western Visayas		<u>10,558,000</u>		<u>10,558,000</u>	
Western Visayas Centers for Health Development		10,558,000		10,558,000	
Region VII - Central Visayas		<u>7,627,000</u>		<u>7,627,000</u>	
Central Visayas Centers for Health Development		7,627,000		7,627,000	
Region VIII - Eastern Visayas		<u>7,316,000</u>		<u>7,316,000</u>	
Eastern Visayas Centers for Health Development		7,316,000		7,316,000	
Region IX - Zamboanga Peninsula		<u>7,598,000</u>		<u>7,598,000</u>	
Zamboanga Peninsula Centers for Health Development		7,598,000		7,598,000	
Region X - Northern Mindanao		<u>8,126,000</u>		<u>8,126,000</u>	
Northern Mindanao Centers for Health Development		8,126,000		8,126,000	
Region XI - Davao		<u>7,164,000</u>		<u>7,164,000</u>	
Davao Region Centers for Health Development		7,164,000		7,164,000	
Region XII - SOCCSKSARGEN		<u>7,373,000</u>		<u>7,373,000</u>	
Soccsksargen Centers for Health Development		7,373,000		7,373,000	
Region XIII - CARAGA		<u>6,052,000</u>		<u>6,052,000</u>	
Caraga Centers for Health Development		6,052,000		6,052,000	
3200000000000000	00 : Access to curative and rehabilitative health care services improved	<u>22,757,637,000</u>	<u>4,608,425,000</u>	<u>64,588,000</u>	<u>27,430,650,000</u>
3201000000000000	HEALTH FACILITIES OPERATION PROGRAM	<u>22,757,637,000</u>	<u>4,608,425,000</u>	<u>64,588,000</u>	<u>27,430,650,000</u>
3201010000000000	CURATIVE HEALTH CARE SUB-PROGRAM	<u>22,365,154,000</u>	<u>4,305,902,000</u>		<u>26,671,056,000</u>
320101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	<u>6,308,000</u>	<u>389,328,000</u>		<u>395,636,000</u>
	National Capital Region (NCR)	<u>6,308,000</u>	<u>389,328,000</u>		<u>395,636,000</u>
	Central Office	6,308,000	389,328,000		395,636,000
320101100002000	Operations of DOH Hospitals in Metro Manila (MM)	<u>6,669,735,000</u>	<u>1,396,924,000</u>		<u>8,066,659,000</u>
	National Capital Region (NCR)	<u>6,669,735,000</u>	<u>1,396,924,000</u>		<u>8,066,659,000</u>
	'Amang' Rodriguez Medical Center	366,632,000	44,509,000		411,141,000
	East Avenue Medical Center	936,372,000	182,360,000		1,118,732,000
	Jose Fabella Memorial Hospital	642,358,000	89,165,000		731,523,000

Jose R. Reyes Memorial Medical Center	768,987,000	121,143,000	890,130,000
National Center for Mental Health	771,613,000	251,185,000	1,022,798,000
National Children's Hospital	336,882,000	68,366,000	405,248,000
Philippine Orthopedic Center	566,988,000	127,577,000	694,565,000
Quirino Memorial Medical Center	624,010,000	79,718,000	703,728,000
Research Institute for Tropical Medicines	342,320,000	110,833,000	453,153,000
Rizal Medical Center	510,169,000	79,025,000	589,194,000
San Lazaro Hospital	499,945,000	189,254,000	689,199,000
Tondo Medical Center	303,459,000	53,789,000	357,248,000
320101100003000 Operations of DOH Regional Hospitals and Other Health Facilities	<u>15,689,111,000</u>	<u>2,346,419,000</u>	<u>18,035,530,000</u>
National Capital Region (NCR)	<u>899,864,000</u>	<u>172,730,000</u>	<u>1,072,594,000</u>
Dr. Jose N. Rodriguez Memorial Hospital	371,364,000	71,186,000	442,550,000
Las Pinas General Hospital and Satellite Trauma Center	212,331,000	62,144,000	274,475,000
San Lorenzo Ruiz Special Hospital to Women	50,083,000	11,986,000	62,069,000
Valenzuela General Hospital	266,086,000	27,414,000	293,500,000
Region I - Ilocos	<u>1,444,287,000</u>	<u>134,511,000</u>	<u>1,578,798,000</u>
Ilocos Training and Regional Medical Center	476,687,000	35,405,000	512,092,000
Mariano Marcos Memorial Hospital and Medical Center	326,567,000	41,561,000	368,128,000
Region I Medical Center	641,033,000	57,545,000	698,578,000
Cordillera Administrative Region (CAR)	<u>1,001,655,000</u>	<u>165,299,000</u>	<u>1,166,954,000</u>
Baguio General Hospital and Medical Center	697,350,000	123,856,000	821,206,000
Conner District Hospital	42,940,000	6,318,000	49,258,000
Far North Luzon General Hospital and Training Center	119,243,000	13,015,000	132,258,000
Luis Hora Memorial Regional Hospital	142,122,000	22,110,000	164,232,000
Region II - Cagayan Valley	<u>1,049,514,000</u>	<u>138,146,000</u>	<u>1,187,660,000</u>
Batanes General Hospital	68,477,000	12,162,000	80,639,000
Cagayan Valley Medical Center	508,634,000	80,465,000	589,099,000
Southern Isabela General Hospital	188,523,000	8,712,000	197,235,000
Veterans General Hospital	283,880,000	36,807,000	320,687,000

Region III - Central Luzon	<u>1,623,822,000</u>	<u>216,170,000</u>	<u>1,839,992,000</u>
Bataan Provincial Hospital	316,251,000	22,516,000	338,767,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	611,735,000	85,561,000	697,296,000
Jose B. Lingad Memorial General Hospital	524,403,000	54,038,000	578,441,000
Mariveles Mental Hospital	109,203,000	49,535,000	158,738,000
Talavera Extension Hospital	62,230,000	4,520,000	66,750,000
Region IVA - CALABARZON	<u>631,701,000</u>	<u>60,766,000</u>	<u>692,467,000</u>
Batangas Medical Center	631,701,000	60,766,000	692,467,000
Region IVB - MIMAROPA	<u>283,068,000</u>	<u>45,982,000</u>	<u>329,050,000</u>
Culion Sanitarium and General Hospital	102,675,000	20,395,000	123,070,000
Ospital ng Palawah	180,393,000	25,587,000	205,980,000
Region V - Bicol	<u>860,676,000</u>	<u>182,691,000</u>	<u>1,043,367,000</u>
Bicol Medical Center	525,437,000	106,942,000	632,379,000
Bicol Regional Training & Teaching Hospital	271,486,000	57,926,000	329,412,000
Bicol Sanitarium	63,753,000	17,823,000	81,576,000
Region VI - Western Visayas	<u>1,270,339,000</u>	<u>188,455,000</u>	<u>1,458,794,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	603,321,000	60,939,000	664,260,000
Don Jose S. Monfort Medical Center Extension Hospital	49,699,000	14,960,000	64,659,000
Western Visayas Medical Center	538,825,000	95,144,000	633,969,000
Western Visayas Sanitarium	78,494,000	17,412,000	95,906,000
Region VII - Central Visayas	<u>1,232,934,000</u>	<u>319,668,000</u>	<u>1,552,602,000</u>
Don Emilio del Valle Memorial Hospital	54,605,000	10,792,000	65,397,000
Eversley Child's Sanitarium	61,019,000	21,585,000	82,604,000
Governor Celestino Gallares Memorial Hospital	293,604,000	54,474,000	348,078,000
St. Anthony Mother and Child Hospital	46,020,000	10,792,000	56,812,000
Talisay District Hospital	60,673,000	5,759,000	66,432,000
Vicente Sotto, Sr. Memorial Medical Center	717,013,000	216,266,000	933,279,000
Region VIII - Eastern Visayas	<u>521,154,000</u>	<u>73,826,000</u>	<u>594,980,000</u>
Eastern Visayas Regional Medical Center	466,734,000	64,967,000	531,701,000
Schistosomiasis Hospital	54,420,000	8,859,000	63,279,000

Region IX - Zamboanga Peninsula	<u>1,021,877,000</u>	<u>186,354,000</u>		<u>1,208,231,000</u>
Basilan Provincial Hospital	39,367,000	16,308,000		55,675,000
Dr. Jose Rizal Memorial Hospital	121,754,000	36,693,000		158,447,000
Labuan Public Hospital	33,016,000	4,532,000		37,548,000
Margosatubig Regional Hospital	153,659,000	30,973,000		184,632,000
Mindanao Central Sanitarium	56,952,000	20,385,000		77,337,000
Sulu Sanitarium	38,405,000	8,153,000		46,558,000
Zamboanga City Medical Center	578,724,000	69,310,000		648,034,000
Region X - Northern Mindanao	<u>1,143,223,000</u>	<u>174,670,000</u>		<u>1,317,893,000</u>
Amai Pakpak Medical Center	336,607,000	31,052,000		367,659,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	199,144,000	34,934,000		234,078,000
Northern Mindanao Medical Center	607,472,000	108,684,000		716,156,000
Region XI - Davao	<u>1,887,878,000</u>	<u>151,619,000</u>		<u>2,039,497,000</u>
Davao Regional Hospital	527,884,000	45,767,000		573,651,000
Southern Philippines Medical Center	1,359,994,000	105,852,000		1,465,846,000
Region XII - SOCCSKSARGEN	<u>437,816,000</u>	<u>64,741,000</u>		<u>502,557,000</u>
Cotabato Regional and Medical Center	387,775,000	53,951,000		441,726,000
Cotabato Sanitarium	50,041,000	10,790,000		60,831,000
Region XIII - CARAGA	<u>379,303,000</u>	<u>70,791,000</u>		<u>450,094,000</u>
Adela Serra Ty Memorial Medical Center	185,116,000	21,018,000		206,134,000
Caraga Regional Hospital	194,187,000	49,773,000		243,960,000
320101100004000 Operations of National Reference Laboratories		<u>173,231,000</u>		<u>173,231,000</u>
National Capital Region (NCR)		<u>173,231,000</u>		<u>173,231,000</u>
Central Office		173,231,000		173,231,000
320102000000000 REHABILITATIVE HEALTH CARE SUB-PROGRAM	<u>392,483,000</u>	<u>302,523,000</u>	<u>64,588,000</u>	<u>759,594,000</u>
320102100001000 Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>392,483,000</u>	<u>302,523,000</u>	<u>64,588,000</u>	<u>759,594,000</u>
National Capital Region (NCR)	<u>79,238,000</u>	<u>170,126,000</u>	<u>2,370,000</u>	<u>251,734,000</u>
Central Office		96,939,000		96,939,000
Bicutan Rehabilitation Center	79,238,000	73,187,000	2,370,000	154,795,000
Region I - Ilocos	<u>50,332,000</u>	<u>17,923,000</u>	<u>1,666,000</u>	<u>69,921,000</u>
Dagupan Rehabilitation Center	50,332,000	17,923,000	1,666,000	69,921,000

Region II - Cagayan Valley		<u>3,866,000</u>	<u>4,331,000</u>	<u>8,197,000</u>
Isabela Rehabilitation Center		3,866,000	4,331,000	8,197,000
Region III - Central Luzon	<u>29,456,000</u>	<u>10,446,000</u>	<u>7,130,000</u>	<u>47,032,000</u>
Bataan Rehabilitation Center	29,456,000	10,446,000	7,130,000	47,032,000
Region IVA - CALABARZON	<u>48,678,000</u>	<u>22,424,000</u>	<u>3,626,000</u>	<u>74,728,000</u>
Tagaytay Rehabilitation Center	48,678,000	22,424,000	3,626,000	74,728,000
Region V - Bicol	<u>49,291,000</u>	<u>21,750,000</u>	<u>11,700,000</u>	<u>82,741,000</u>
Camarines Sur Rehabilitation Center	23,928,000	8,401,000	6,691,000	39,020,000
Malinao, Albay Rehabilitation Center	25,363,000	13,349,000	5,009,000	43,721,000
Region VI - Western Visayas	<u>21,693,000</u>	<u>12,255,000</u>	<u>3,529,000</u>	<u>37,477,000</u>
Pototan, Iloilo Rehabilitation Center	21,693,000	12,255,000	3,529,000	37,477,000
Region VII - Central Visayas	<u>24,755,000</u>	<u>24,154,000</u>	<u>14,540,000</u>	<u>63,449,000</u>
Argao, Cebu Rehabilitation Center	22,390,000	16,962,000	9,610,000	48,962,000
Cebu City Rehabilitation Center	2,365,000	7,192,000	4,930,000	14,487,000
Region VIII - Eastern Visayas	<u>32,478,000</u>	<u>6,961,000</u>	<u>5,770,000</u>	<u>45,209,000</u>
Dulag, Leyte Rehabilitation Center	32,478,000	6,961,000	5,770,000	45,209,000
Region X - Northern Mindanao	<u>28,982,000</u>	<u>7,977,000</u>	<u>2,646,000</u>	<u>39,605,000</u>
Cagayan de Oro Rehabilitation Center	28,982,000	7,977,000	2,646,000	39,605,000
Region XIII - CARAGA	<u>27,580,000</u>	<u>4,641,000</u>	<u>7,280,000</u>	<u>39,501,000</u>
CARAGA Rehabilitation Center	27,580,000	4,641,000	7,280,000	39,501,000
330000000000000000000000	00 : Access to safe and quality health commodities, devices and facilities ensured	<u>607,798,000</u>	<u>146,362,000</u>	<u>754,160,000</u>
330100000000000000000000	HEALTH REGULATORY PROGRAM	<u>607,798,000</u>	<u>146,362,000</u>	<u>754,160,000</u>
330101000000000000000000	HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	<u>157,366,000</u>	<u>146,362,000</u>	<u>303,728,000</u>
330101100001000	Regulation of Health Facilities and Services		<u>15,872,000</u>	<u>15,872,000</u>
	National Capital Region (NCR)		<u>15,872,000</u>	<u>15,872,000</u>
	Central Office		15,872,000	15,872,000
330101100002000	Regulation of Regional Health Facilities and Services	<u>157,366,000</u>	<u>130,490,000</u>	<u>287,856,000</u>
	National Capital Region (NCR)	<u>10,112,000</u>	<u>7,924,000</u>	<u>18,036,000</u>
	Metro Manila Centers for Health Development	10,112,000	7,924,000	18,036,000

Region I - Ilocos	<u>9,737,000</u>	<u>11,014,000</u>	<u>20,751,000</u>
Ilocos Centers for Health Development	9,737,000	11,014,000	20,751,000
Cordillera Administrative Region (CAR)	<u>9,394,000</u>	<u>5,710,000</u>	<u>15,104,000</u>
Cordillera Centers for Health Development	9,394,000	5,710,000	15,104,000
Region II - Cagayan Valley	<u>8,926,000</u>	<u>8,747,000</u>	<u>17,673,000</u>
Cagayan Valley Centers for Health Development	8,926,000	8,747,000	17,673,000
Region III - Central Luzon	<u>10,799,000</u>	<u>11,514,000</u>	<u>22,313,000</u>
Central Luzon Centers for Health Development	10,799,000	11,514,000	22,313,000
Region IVA - CALABARZON	<u>11,723,000</u>	<u>7,499,000</u>	<u>19,222,000</u>
Calabarzon Centers for Health Development	11,723,000	7,499,000	19,222,000
Region IVB - MIMAROPA	<u>8,933,000</u>	<u>6,643,000</u>	<u>15,576,000</u>
MIMAROPA Centers for Health Development	8,933,000	6,643,000	15,576,000
Region V - Bicol	<u>8,423,000</u>	<u>7,944,000</u>	<u>16,367,000</u>
Bicol Centers for Health Development	8,423,000	7,944,000	16,367,000
Region VI - Western Visayas	<u>10,893,000</u>	<u>7,568,000</u>	<u>18,461,000</u>
Western Visayas Centers for Health Development	10,893,000	7,568,000	18,461,000
Region VII - Central Visayas	<u>10,607,000</u>	<u>5,990,000</u>	<u>16,597,000</u>
Central Visayas Centers for Health Development	10,607,000	5,990,000	16,597,000
Region VIII - Eastern Visayas	<u>8,762,000</u>	<u>5,161,000</u>	<u>13,923,000</u>
Eastern Visayas Centers for Health Development	8,762,000	5,161,000	13,923,000
Region IX - Zamboanga Peninsula	<u>8,837,000</u>	<u>7,059,000</u>	<u>15,896,000</u>
Zamboanga Peninsula Centers for Health Development	8,837,000	7,059,000	15,896,000
Region X - Northern Mindanao	<u>10,811,000</u>	<u>11,660,000</u>	<u>22,471,000</u>
Northern Mindanao Centers for Health Development	10,811,000	11,660,000	22,471,000



Region XI - Davao	<u>11,094,000</u>	<u>9,180,000</u>	<u>20,274,000</u>
Davao Region Centers for Health Development	11,094,000	9,180,000	20,274,000
Region XII - SOCCSKSARGEN	<u>10,247,000</u>	<u>7,110,000</u>	<u>17,357,000</u>
Soccsksargen Centers for Health Development	10,247,000	7,110,000	17,357,000
Region XIII - CARAGA	<u>8,068,000</u>	<u>9,767,000</u>	<u>17,835,000</u>
Caraga Centers for Health Development	8,068,000	9,767,000	17,835,000
330102000000000 CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>313,618,000</u>		<u>313,618,000</u>
330102100001000 Regulation of Health Establishments and Products	<u>313,618,000</u>		<u>313,618,000</u>
National Capital Region (NCR)	<u>313,618,000</u>		<u>313,618,000</u>
Food and Drug Administration	313,618,000		313,618,000
330103000000000 ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>136,814,000</u>		<u>136,814,000</u>
330103100001000 Provision of Quarantine Services and International Health Surveillance	<u>136,814,000</u>		<u>136,814,000</u>
National Capital Region (NCR)	<u>136,814,000</u>		<u>136,814,000</u>
Bureau of Quarantine	136,814,000		136,814,000
340000000000000 00 : Access to social health protection assured		<u>4,341,995,000</u>	<u>4,341,995,000</u>
340100000000000 SOCIAL HEALTH PROTECTION PROGRAM		<u>4,341,995,000</u>	<u>4,341,995,000</u>
340100100001000 Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital		<u>4,341,995,000</u>	<u>4,341,995,000</u>
National Capital Region (NCR)		<u>4,341,995,000</u>	<u>4,341,995,000</u>
Central Office		4,341,995,000	4,341,995,000
Sub-total, Operations	<u>24,418,453,000</u>	<u>39,236,344,000</u>	<u>29,094,642,000</u> <u>92,749,439,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 33,898,293,000</u>	<u>P 40,012,854,000</u>	<u>P 29,691,122,000</u> <u>P103,602,269,000</u>

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,329,957	13,877,753	17,525,787
Total Permanent Positions	<u>13,329,957</u>	<u>13,877,753</u>	<u>17,525,787</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	960,722	952,032	1,163,436
Representation Allowance	39,858	29,935	31,591
Transportation Allowance	30,429	28,801	29,389
Clothing and Uniform Allowance	204,173	201,880	247,015
Productivity Incentive Allowance	58,110		
Honoraria	182	904	904
Overtime Pay	4,045		
Mid-Year Bonus - Civilian	293,071	1,156,480	1,460,486
Year End Bonus	1,708,430	1,156,480	1,460,486
Cash Gift	196,414	201,880	247,015
Per Diems	4,549		
Step Increment	173	94,190	43,814
Collective Negotiation Agreement	572,327		
Productivity Enhancement Incentive	163,330	201,880	247,015
Performance Based Bonus	309,936		
Total Other Compensation Common to All	<u>4,545,749</u>	<u>4,024,462</u>	<u>4,931,151</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,494,659	4,253,461	4,384,012
Night Shift Differential Pay	128,300	45,414	46,123
Lump-sum for Compensation Adjustment	10,011		
Lump-sum for filling of Positions - Civilian	19,093	4,821,000	5,828,434
Other Personnel Benefits	164,802		
Anniversary Bonus - Civilian	1,484		
Total Other Compensation for Specific Groups	<u>3,818,349</u>	<u>9,119,875</u>	<u>10,258,569</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,576,863	1,665,330	2,103,090
PAG-IBIG Contributions	51,443	48,450	59,279
PhilHealth Contributions	132,550	120,155	167,372
Employees Compensation Insurance Premiums	54,178	48,450	59,279
Retirement Gratuity		203,440	298,852
Loyalty Award - Civilian	120		
Terminal Leave	479,976	137,928	205,774
Total Other Benefits	<u>2,295,130</u>	<u>2,223,753</u>	<u>2,893,646</u>
Non-Permanent Positions	<u>220,517</u>	<u>399,958</u>	<u>392,230</u>
Other Personnel Benefits			
Pension, Civilian Personnel	410		
Total Other Personnel Benefits	<u>410</u>		
TOTAL PERSONNEL SERVICES	<u>24,210,112</u>	<u>29,645,801</u>	<u>36,001,383</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	459,290	546,199	415,041
Training and Scholarship Expenses	1,517,833	1,838,659	1,588,196
Supplies and Materials Expenses	13,967,197	20,541,913	18,554,775
Utility Expenses	620,929	589,107	666,967
Communication Expenses	194,736	121,756	123,417

Awards/Rewards and Prizes	17,336	22,937	5,417
Survey, Research, Exploration and Development Expenses	5,241	58,226	14,507
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	47,405	7,482	12,305
Professional Services	6,968,766	8,530,346	10,073,431
General Services	557,611	495,019	574,353
Repairs and Maintenance	183,715	158,845	239,261
Financial Assistance/Subsidy	4,154,132	5,205,630	5,888,492
Taxes, Insurance Premiums and Other Fees	346,184	357,849	202,720
Labor and Wages	3,401	1,484	15,787
Other Maintenance and Operating Expenses			
Advertising Expenses	181,663	293,067	633,334
Printing and Publication Expenses	107,558	67,833	82,532
Representation Expenses	83,044	57,003	77,451
Transportation and Delivery Expenses	235,247	808,415	270,922
Rent/Lease Expenses	101,577	61,887	52,260
Membership Dues and Contributions to Organizations	7,601	1,366	673
Subscription Expenses	1,812	3,549	11,211
Donations	29,607	36,930	33,018
Other Maintenance and Operating Expenses	661,933	295,705	847,481
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,453,818</u>	<u>40,101,207</u>	<u>40,383,551</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>54,663,930</u>	<u>69,747,008</u>	<u>76,384,934</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	59,500	132,000	294,740
Land Improvements Outlay	1,189		
Infrastructure Outlay	4,854		
Buildings and Other Structures	15,672,684	13,072,823	22,231,744
Machinery and Equipment Outlay	7,305,077	13,807,324	6,459,841
Transportation Equipment Outlay	26,772	561,810	703,749
Furniture, Fixtures and Books Outlay	7,016		15,673
Other Property Plant and Equipment Outlay	29		
Intangible Assets Outlay	32,591		
TOTAL CAPITAL OUTLAYS	<u>23,109,712</u>	<u>27,573,957</u>	<u>29,705,747</u>
GRAND TOTAL	<u>77,773,642</u>	<u>97,320,965</u>	<u>106,090,681</u>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Access to promotive and preventive health care services improved		

Percentage of children fully immunized (with BCG, OPV3, DPT3, HepaB, measles vaccines) before 12 months of age increased	69%	95%
Percentage of births delivered in health facilities increased (RHUs, birthing homes, district and provincial hospitals, DOH hospitals and private hospitals)	87%	85%
Treatment success rate of Tuberculosis increased	91%	95%
Access to curative and rehabilitative health care services improved		
Bed occupancy rate of DOH Special Hospital and regional medical centers	145%	85%
Hospital infection rate	0.54%	less than 2%
Net death rate in DOH retained hospitals	2.48%	2.5%
Access to safe and quality health commodities, devices and facilities ensured		
% of Health Facilities monitored/inspected with violations and penalties imposed	1.7%	1% or lower
% of inspected food, drug, cosmetics, medical device and household urban hazardous substance/pesticides establishments with violations	4.7%	7% or lower
Percentage of manufacturing facilities with cGMP increased	80%	80%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HEALTH SECTOR POLICY SERVICES</b>			
Number of policies issued and disseminated	162	394	157
Average % of Stakeholders that rate health policies as good or better	81%	85.80%	85%
% of policies in the last 3 years that are reviewed/ updated	32%	50.95%	41%
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>			
<b>Training Support</b>			
Number of Human Resources for Health of LGUs and other partners trained	147,457	163,295	143,374
Number of training days delivered	16,923	8,028	8,585
Average % of course participants that rate training as good or better	86%	94.03%	90%
% of requests for training support that are acted upon within one week of request	87%	93.93%	90%
<b>Funding Support (HFEP)</b>			
Number of LGUs and other health partners provided with health facilities	2,773	1,388	507
% of clients that rate the provided health facilities as good or better	80%	83.08%	82%
% of provided health facilities that are fully operational 3 years after acceptance/installation	89%	89%	90%

% of facilities for which funding is provided that are fully operational within 6 months from approval of request from the LGUs	82%	80%	85%
<b>Funding Support (NHIP)</b>			
Coverage Rate of Indigents (NHTS-PR Poor)	100%	100%	
Claims Processing Turn-Around Time (TAT)	<30 days	<30 days	
% of hospitals with PhilHealth engagement	100%	100%	
% of NHTS Poor members assigned to a PCB provider	100%	100%	
% of Indigents and Senior Citizens profiled	at least 40%	40%	
<b>Disease Prevention</b>			
Number of commodities and services to LGUs: Vaccination, Doctors Hours, Nurses and Midwives	18,560,794	476,384,100	2,828,493,944
% of stakeholders who rate the commodity supply/service good or better	87%	87.90%	89%
% of requests for commodities and human resource services met in full within 48 hours	86%	93.26%	90%
<b>MFO 3: HOSPITAL SERVICES</b>			
Number of out-patients managed	4,497,508	6,155,368	5,154,628
Number of in-patients managed	1,300,597	1,461,500	1,365,431
No. of elective surgeries	96,331	135,725	117,619
No. of emergency surgeries	170,808	230,129	208,067
Net death rate among in-patients	3%	2.48%	2.5%
% of clients that rate the hospital services as good or better	90%	96.06%	90%
% of in-patients with hospital - acquired infection	1%	0.54%	>2%
% of out-patients with level 2 or more urgency rating attended to within 30 minutes	91%	97.02%	92.36%
<b>MFO 4: HEALTH SECTOR REGULATION SERVICES</b>			
<b>Licensing/ Registration/ Accreditation</b>			
No. of permits, licenses and accreditations issued for health products/ establishments/facilities/ devices and technologies	155,241	366,598	103,050
% of authorized/accredited entities with detected violations of license or accreditation conditions	7%	3.65%	5.94%
% of applications for permits, licenses or accreditation acted upon within 3 weeks of application	94%	95.62%	96.65%
<b>Monitoring</b>			
No. of inspections of regulated products and entities	5,000,312	17,685,101	27,637
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	11%	13.50%	10%
% of entities which have been monitored at least once a year	76%	100%	90%

## Enforcement

No. of reported violations and complaints acted upon	1,626	3,667	2,444
% of cases resolved	58%	68.63%	70%
% of stakeholder who view DOH enforcement as good or better	89%	96.19%	90%
Number of cases acted upon within 30 days	616	1,676	870

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Access to promotive and preventive health care services improved

## HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM

## Outcome Indicator

1. Performance Governance Strategic Readiness Score

At least 3

## Output Indicators

1. Percentage of policy agenda items with issued policies that underwent the consultative participatory process
2. Percentage of research/ policy briefs rated as useful or adoptable
3. Number of research/ policy briefs completed and disseminated

70%

80%

24

## HEALTH SYSTEMS STRENGTHENING PROGRAM

## Outcome Indicators

1. Percentage of public health facilities with no stock-outs
2. Human Resource for Health (HRH) to Population Ratio

30%

16 HRH: 10,000 Population (2016)

17 HRH: 10,000 Population

## Output Indicators

1. Percentage of LGUs provided with technical assistance on local health systems development
2. Percentage of priority areas supplemented with Human Resource for Health from DOH Deployment Program

80%

100%

## PUBLIC HEALTH PROGRAM

## Outcome Indicators

1. Percentage of external clients who rated the technical assistance provided as satisfactory or better
2. Percentage of fully immunized children
3. Modern contraceptive prevalence rate
4. Number of malaria-free provinces
5. Number of filariasis-free provinces
6. Number of rabies-free areas

85%

45.6% (2015 FHSIS)

95%

23.5% (2013)

32.5%

32 Provinces (2016)

Additional 13 provinces (cumulative: 45 provinces)

35 Provinces (2016)

Additional 6 provinces (cumulative: 41 provinces)

41 Areas (2016)

Additional 6 areas (cumulative: 47 areas)

7. Percentage of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART	53% (December 2016)	90%
8. Treatment success rate for all forms of Tuberculosis	91% (2016)	90%
9. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases	170 per 100,000 population (2015)	No annual target
Output Indicators		
1. Percentage of LGUs and other health partners provided with technical assistance on public health programs		80%
2. Average percentage of LGUs provided with at least 80% of commodities		80%
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM		
Outcome Indicator		
1. Percentage of epidemiological and public health surveillance strategic report utilized		80%
Output Indicator		
1. Percentage of outbreak/ epidemiologic investigations conducted		75%
HEALTH EMERGENCY MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems		40%
Output Indicator		
1. Percentage of LGUs provided with technical assistance on the development or updating of DRRM-H Plans		40%
Access to curative and rehabilitative health care services improved		
HEALTH FACILITIES OPERATION PROGRAM		
Outcome Indicators		
1. Hospital infection rate	0.54%	<2%
2. Percentage of drug dependents who completed the treatment program		80%
Output Indicators		
1. Percentage of samples tested		100%
2. Number of blood units collected by Blood Service Facilities	34,201	45,000
3. Number of in-patient and out-patient drug abuse cases managed	45,809 (2016)	33,004
Access to safe and quality health commodities, devices and facilities ensured		
HEALTH REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of health facilities and services compliant to regulatory policies		90%
2. Percentage of establishments/ health products compliant to regulatory policies		70%
3. Percentage of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at point of entry		95%

Output Indicators		
1. Percentage of authorization issued within Citizen Charter Timeline		84%
2. Percentage (Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies		90% (471)
3. Percentage (Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	46% (41,231)	60% (69,096)

Access to social health protection assured

SOCIAL HEALTH PROTECTION PROGRAM

Outcome Indicator		
1. Percentage of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward		100%
Output Indicator		
1. Number of patients provided with medical assistance	806,896	600,000

B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	350,708	423,145	492,354
General Fund	350,708	423,145	492,354
Automatic Appropriations	11,114	11,988	13,568
Retirement and Life Insurance Premiums	11,114	11,988	13,568
Continuing Appropriations	15,532	3,426	
Unobligated Releases for Capital Outlays R.A. No. 10717		761	
Unobligated Releases for MOOE R.A. No. 10651	15,532		
R.A. No. 10717		2,665	
Budgetary Adjustment(s)	29,677		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,958		
Pension and Gratuity Fund	3,719		
Total Available Appropriations	407,031	438,559	505,922
Unused Appropriations	( 5,767)	( 3,426)	
Unreleased Appropriation	( 33)		
Unobligated Allotment	( 5,734)	( 3,426)	
TOTAL OBLIGATIONS	401,264	435,133	505,922



GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	148,104,000	172,538,000	157,385,000
Regular	148,104,000	172,538,000	157,385,000
PS	90,206,000	93,337,000	79,250,000
MOOE	52,298,000	61,542,000	62,625,000
CO	5,600,000	17,659,000	15,510,000
Operations	253,160,000	262,595,000	348,537,000
Regular	253,160,000	262,595,000	348,537,000
PS	99,846,000	89,969,000	121,245,000
MOOE	153,314,000	172,626,000	227,292,000
TOTAL AGENCY BUDGET	401,264,000	435,133,000	505,922,000
Regular	401,264,000	435,133,000	505,922,000
PS	190,052,000	183,306,000	200,495,000
MOOE	205,612,000	234,168,000	289,917,000
CO	5,600,000	17,659,000	15,510,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	447	447	447
Total Number of Filled Positions	308	319	319

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 492,354,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PHILIPPINE POPULATION MANAGEMENT PROGRAM	112,766,000	227,292,000		340,058,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	P5	MOOE	CO	TOTAL
CENTRAL OFFICE	54,968,000	105,454,000	2,200,000	162,622,000
Regional Allocation	131,959,000	184,463,000	13,310,000	329,732,000
National Capital Region (NCR)	7,422,000	10,562,000		17,984,000
Region I - Ilocos	8,154,000	8,495,000	1,100,000	17,749,000
Cordillera Administrative Region (CAR)	9,317,000	8,403,000		17,720,000
Region II - Cagayan Valley	9,025,000	7,724,000		16,749,000
Region III - Central Luzon	8,836,000	8,984,000		17,820,000
Region IVA - CALABARZON	9,135,000	21,999,000	1,100,000	32,234,000
Region V - Bicol	8,873,000	13,680,000	1,100,000	23,653,000
Region VI - Western Visayas	8,849,000	14,722,000	210,000	23,781,000
Region VII - Central Visayas	8,368,000	10,702,000	2,000,000	21,070,000
Region VIII - Eastern Visayas	8,436,000	13,386,000	5,600,000	27,422,000
Region IX - Zamboanga Peninsula	9,392,000	10,104,000	1,100,000	20,596,000
Region X - Northern Mindanao	9,674,000	14,124,000		23,798,000
Region XI - Davao	8,834,000	10,414,000		19,248,000
Region XII - SOCCSKSARGEN	8,145,000	19,650,000	1,100,000	28,895,000
Region XIII - CARAGA	9,499,000	11,514,000		21,013,000
TOTAL AGENCY BUDGET	186,927,000	289,917,000	15,510,000	492,354,000

SPECIAL PROVISION(S)

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	74,161,000	62,625,000	15,510,000	152,296,000
100000100001000	General Management and Supervision	71,328,000	62,625,000	15,510,000	149,463,000
	National Capital Region (NCR)	23,700,000	40,409,000	2,200,000	66,309,000
	Central Office	20,541,000	38,977,000	2,200,000	61,718,000
	National Capital Region	3,159,000	1,432,000		4,591,000
	Region I - Ilocos	2,842,000	1,339,000	1,100,000	5,281,000
	Regional Office - I	2,842,000	1,339,000	1,100,000	5,281,000
	Cordillera Administrative Region (CAR)	3,698,000	1,506,000		5,204,000
	Cordillera Administrative Region	3,698,000	1,506,000		5,204,000

Region II - Cagayan Valley	<u>3,415,000</u>	<u>1,324,000</u>		<u>4,739,000</u>
Regional Office - II	3,415,000	1,324,000		4,739,000
Region III - Central Luzon	<u>3,106,000</u>	<u>1,317,000</u>		<u>4,423,000</u>
Regional Office - III	3,106,000	1,317,000		4,423,000
Region IVA - CALABARZON	<u>3,467,000</u>	<u>2,770,000</u>	<u>1,100,000</u>	<u>7,337,000</u>
Regional Office - IVA	3,467,000	2,770,000	1,100,000	7,337,000
Region V - Bicol	<u>3,747,000</u>	<u>1,182,000</u>	<u>1,100,000</u>	<u>6,029,000</u>
Regional Office - V	3,747,000	1,182,000	1,100,000	6,029,000
Region VI - Western Visayas	<u>3,762,000</u>	<u>2,293,000</u>	<u>210,000</u>	<u>6,265,000</u>
Regional Office - VI	3,762,000	2,293,000	210,000	6,265,000
Region VII - Central Visayas	<u>3,455,000</u>	<u>1,251,000</u>	<u>2,000,000</u>	<u>6,706,000</u>
Regional Office - VII	3,455,000	1,251,000	2,000,000	6,706,000
Region VIII - Eastern Visayas	<u>3,403,000</u>	<u>1,454,000</u>	<u>5,600,000</u>	<u>10,457,000</u>
Regional Office - VIII	3,403,000	1,454,000	5,600,000	10,457,000
Region IX - Zamboanga Peninsula	<u>3,324,000</u>	<u>1,463,000</u>	<u>1,100,000</u>	<u>5,887,000</u>
Regional Office - IX	3,324,000	1,463,000	1,100,000	5,887,000
Region X - Northern Mindanao	<u>3,524,000</u>	<u>1,086,000</u>		<u>4,610,000</u>
Regional Office - X	3,524,000	1,086,000		4,610,000
Region XI - Davao	<u>3,372,000</u>	<u>1,704,000</u>		<u>5,076,000</u>
Regional Office - XI	3,372,000	1,704,000		5,076,000
Region XII - SOCCSKSARGEN	<u>3,182,000</u>	<u>1,717,000</u>	<u>1,100,000</u>	<u>5,999,000</u>
Regional Office - XII	3,182,000	1,717,000	1,100,000	5,999,000
Region XIII - CARAGA	<u>3,331,000</u>	<u>1,810,000</u>		<u>5,141,000</u>
Regional Office - XIII	3,331,000	1,810,000		5,141,000
100000100002000 Administration of Personnel Benefits	<u>2,833,000</u>			<u>2,833,000</u>
National Capital Region (NCR)	<u>2,833,000</u>			<u>2,833,000</u>
Central Office	2,833,000			2,833,000
Sub-total, General Administration and Support	<u>74,161,000</u>	<u>62,625,000</u>	<u>15,510,000</u>	<u>152,296,000</u>
3000000000000000 Operations	<u>112,766,000</u>	<u>227,292,000</u>		<u>340,058,000</u>
3100000000000000 00 : Access to population management information and services improved	<u>112,766,000</u>	<u>227,292,000</u>		<u>340,058,000</u>

## 252 EXPENDITURE PROGRAM FY 2018 VOLUME II

31010000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	<u>112,766,000</u>	<u>227,292,000</u>	<u>340,058,000</u>
310100100001000	Coordination and Development of Population Policy and Programs	<u>75,957,000</u>	<u>16,155,000</u>	<u>92,112,000</u>
	National Capital Region (NCR)	<u>19,057,000</u>	<u>10,761,000</u>	<u>29,818,000</u>
	Central Office	<u>14,956,000</u>	<u>10,519,000</u>	<u>25,475,000</u>
	National Capital Region	<u>4,101,000</u>	<u>242,000</u>	<u>4,343,000</u>
	Region I - Ilocos	<u>3,769,000</u>	<u>539,000</u>	<u>4,308,000</u>
	Regional Office - I	<u>3,769,000</u>	<u>539,000</u>	<u>4,308,000</u>
	Cordillera Administrative Region (CAR)	<u>4,076,000</u>	<u>373,000</u>	<u>4,449,000</u>
	Cordillera Administrative Region	<u>4,076,000</u>	<u>373,000</u>	<u>4,449,000</u>
	Region II - Cagayan Valley	<u>4,165,000</u>	<u>449,000</u>	<u>4,614,000</u>
	Regional Office - II	<u>4,165,000</u>	<u>449,000</u>	<u>4,614,000</u>
	Region III - Central Luzon	<u>4,186,000</u>	<u>452,000</u>	<u>4,638,000</u>
	Regional Office - III	<u>4,186,000</u>	<u>452,000</u>	<u>4,638,000</u>
	Region IVA - CALABARZON	<u>4,124,000</u>	<u>580,000</u>	<u>4,704,000</u>
	Regional Office - IVA	<u>4,124,000</u>	<u>580,000</u>	<u>4,704,000</u>
	Region V - Bicol	<u>3,612,000</u>	<u>547,000</u>	<u>4,159,000</u>
	Regional Office - V	<u>3,612,000</u>	<u>547,000</u>	<u>4,159,000</u>
	Region VI - Western Visayas	<u>3,543,000</u>	<u>343,000</u>	<u>3,886,000</u>
	Regional Office - VI	<u>3,543,000</u>	<u>343,000</u>	<u>3,886,000</u>
	Region VII - Central Visayas	<u>3,419,000</u>	<u>194,000</u>	<u>3,613,000</u>
	Regional Office - VII	<u>3,419,000</u>	<u>194,000</u>	<u>3,613,000</u>
	Region VIII - Eastern Visayas	<u>3,489,000</u>	<u>191,000</u>	<u>3,680,000</u>
	Regional Office - VIII	<u>3,489,000</u>	<u>191,000</u>	<u>3,680,000</u>
	Region IX - Zamboanga Peninsula	<u>4,623,000</u>	<u>255,000</u>	<u>4,878,000</u>
	Regional Office - IX	<u>4,623,000</u>	<u>255,000</u>	<u>4,878,000</u>
	Region X - Northern Mindanao	<u>4,606,000</u>	<u>206,000</u>	<u>4,812,000</u>
	Regional Office - X	<u>4,606,000</u>	<u>206,000</u>	<u>4,812,000</u>
	Region XI - Davao	<u>3,864,000</u>	<u>386,000</u>	<u>4,250,000</u>
	Regional Office - XI	<u>3,864,000</u>	<u>386,000</u>	<u>4,250,000</u>

Region XII - SOCCSKSARGEN	<u>4,800,000</u>	<u>653,000</u>	<u>5,453,000</u>
Regional Office - XII	4,800,000	653,000	5,453,000
Region XIII - CARAGA	<u>4,624,000</u>	<u>226,000</u>	<u>4,850,000</u>
Regional Office - XIII	4,624,000	226,000	4,850,000
310100100002000 Support to the implementation of approved national, sectoral, regional and local population plans and programs	<u>36,809,000</u>	<u>16,069,000</u>	<u>52,878,000</u>
National Capital Region (NCR)	<u>16,800,000</u>	<u>11,656,000</u>	<u>28,456,000</u>
Central Office	16,638,000	11,408,000	28,046,000
National Capital Region	162,000	248,000	410,000
Region I - Ilocos	<u>1,543,000</u>	<u>324,000</u>	<u>1,867,000</u>
Regional Office - I	1,543,000	324,000	1,867,000
Cordillera Administrative Region (CAR)	<u>1,543,000</u>	<u>375,000</u>	<u>1,918,000</u>
Cordillera Administrative Region	1,543,000	375,000	1,918,000
Region II - Cagayan Valley	<u>1,445,000</u>	<u>451,000</u>	<u>1,896,000</u>
Regional Office - II	1,445,000	451,000	1,896,000
Region III - Central Luzon	<u>1,544,000</u>	<u>316,000</u>	<u>1,860,000</u>
Regional Office - III	1,544,000	316,000	1,860,000
Region IVA - CALABARZON	<u>1,544,000</u>	<u>192,000</u>	<u>1,736,000</u>
Regional Office - IVA	1,544,000	192,000	1,736,000
Region V - Bicol	<u>1,514,000</u>	<u>362,000</u>	<u>1,876,000</u>
Regional Office - V	1,514,000	362,000	1,876,000
Region VI - Western Visayas	<u>1,544,000</u>	<u>405,000</u>	<u>1,949,000</u>
Regional Office - VI	1,544,000	405,000	1,949,000
Region VII - Central Visayas	<u>1,494,000</u>	<u>501,000</u>	<u>1,995,000</u>
Regional Office - VII	1,494,000	501,000	1,995,000
Region VIII - Eastern Visayas	<u>1,544,000</u>	<u>187,000</u>	<u>1,731,000</u>
Regional Office - VIII	1,544,000	187,000	1,731,000
Region IX - Zamboanga Peninsula	<u>1,445,000</u>	<u>220,000</u>	<u>1,665,000</u>
Regional Office - IX	1,445,000	220,000	1,665,000
Region X - Northern Mindanao	<u>1,544,000</u>	<u>417,000</u>	<u>1,961,000</u>
Regional Office - X	1,544,000	417,000	1,961,000

Region XI - Davao	<u>1,598,000</u>	<u>238,000</u>	<u>1,836,000</u>
Regional Office - XI	1,598,000	238,000	1,836,000
Region XII - SOCCSKSARGEN	<u>163,000</u>	<u>210,000</u>	<u>373,000</u>
Regional Office - XII	163,000	210,000	373,000
Region XIII - CARAGA	<u>1,544,000</u>	<u>215,000</u>	<u>1,759,000</u>
Regional Office - XIII	1,544,000	215,000	1,759,000
310100100003000 Provision of grants, subsidies and contributions in support of population programs		<u>195,068,000</u>	<u>195,068,000</u>
National Capital Region (NCR)		<u>53,190,000</u>	<u>53,190,000</u>
Central Office		44,550,000	44,550,000
National Capital Region		8,640,000	8,640,000
Region I - Ilocos		<u>6,293,000</u>	<u>6,293,000</u>
Regional Office - I		6,293,000	6,293,000
Cordillera Administrative Region (CAR)		<u>6,149,000</u>	<u>6,149,000</u>
Cordillera Administrative Region		6,149,000	6,149,000
Region II - Cagayan Valley		<u>5,500,000</u>	<u>5,500,000</u>
Regional Office - II		5,500,000	5,500,000
Region III - Central Luzon		<u>6,899,000</u>	<u>6,899,000</u>
Regional Office - III		6,899,000	6,899,000
Region IVA - CALABARZON		<u>18,457,000</u>	<u>18,457,000</u>
Regional Office - IVA		18,457,000	18,457,000
Region V - Bicol		<u>11,589,000</u>	<u>11,589,000</u>
Regional Office - V		11,589,000	11,589,000
Region VI - Western Visayas		<u>11,681,000</u>	<u>11,681,000</u>
Regional Office - VI		11,681,000	11,681,000
Region VII - Central Visayas		<u>8,756,000</u>	<u>8,756,000</u>
Regional Office - VII		8,756,000	8,756,000
Region VIII - Eastern Visayas		<u>11,554,000</u>	<u>11,554,000</u>
Regional Office - VIII		11,554,000	11,554,000
Region IX - Zamboanga Peninsula		<u>8,166,000</u>	<u>8,166,000</u>
Regional Office - IX		8,166,000	8,166,000

Region X - Northern Mindanao		<u>12,415,000</u>	<u>12,415,000</u>
Regional Office - X		12,415,000	12,415,000
Region XI - Davao		<u>8,086,000</u>	<u>8,086,000</u>
Regional Office - XI		8,086,000	8,086,000
Region XII - SOCCSKSARGEN		<u>17,070,000</u>	<u>17,070,000</u>
Regional Office - XII		17,070,000	17,070,000
Region XIII - CARAGA		<u>9,263,000</u>	<u>9,263,000</u>
Regional Office - XIII		<u>9,263,000</u>	<u>9,263,000</u>
Sub-total, Operations		<u>112,766,000</u> <u>227,292,000</u>	<u>340,058,000</u>
 TOTAL NEW APPROPRIATIONS		 P 186,927,000 P 289,917,000 P 15,510,000 P 492,354,000	 =====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	94,848	99,874	113,073
Total Permanent Positions	<u>94,848</u>	<u>99,874</u>	<u>113,073</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,420	7,224	7,656
Representation Allowance	2,092	2,460	2,580
Transportation Allowance	1,803	2,340	2,460
Clothing and Uniform Allowance	1,540	1,505	1,595
Honoraria	42		
Overtime Pay	180		
Mid-Year Bonus - Civilian	5,907	8,317	9,417
Year End Bonus	9,953	8,317	9,417
Cash Gift	1,564	1,505	1,595
Step Increment		689	278
Collective Negotiation Agreement	7,780		
Productivity Enhancement Incentive	1,560	1,505	1,595
Performance Based Bonus	2,725		
Total Other Compensation Common to All	<u>42,566</u>	<u>33,862</u>	<u>36,593</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	28,473	34,328	32,560
Other Personnel Benefits	3,554		
Total Other Compensation for Specific Groups	<u>32,027</u>	<u>34,328</u>	<u>32,560</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,255	11,988	13,568
PAG-IBIG Contributions	415	359	381
PhilHealth Contributions	1,006	924	1,106
Employees Compensation Insurance Premiums	367	359	381

Retirement Gratuity	3,711	575	
Loyalty Award - Civilian	80		
Terminal Leave	3,777	1,037	2,833
<b>Total Other Benefits</b>	<u>20,611</u>	<u>15,242</u>	<u>18,269</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>190,052</u>	<u>183,306</u>	<u>200,495</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	10,027	11,179	11,889
Training and Scholarship Expenses	36,711	24,932	24,932
Supplies and Materials Expenses	6,647	8,280	8,280
Utility Expenses	6,147	8,106	9,189
Communication Expenses	3,377	9,101	9,101
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,533	1,650	1,650
Professional Services	21,433	19,493	19,493
Repairs and Maintenance	4,761	3,358	3,358
Financial Assistance/Subsidy	109,086	141,112	195,068
Taxes, Insurance Premiums and Other Fees	1,331	1,409	1,409
Other Maintenance and Operating Expenses			
Advertising Expenses	105	222	222
Printing and Publication Expenses	2,221	562	562
Transportation and Delivery Expenses	223	550	550
Rent/Lease Expenses	1,892	2,474	2,474
Membership Dues and Contributions to Organizations	29	55	55
Subscription Expenses	88	1,556	1,556
Other Maintenance and Operating Expenses	1	129	129
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>205,612</u>	<u>234,168</u>	<u>289,917</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>395,664</u>	<u>417,474</u>	<u>490,412</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,070	
Buildings and Other Structures			6,500
Machinery and Equipment Outlay	5,600	13,569	210
Transportation Equipment Outlay			8,800
Intangible Assets Outlay		1,020	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>5,600</u>	<u>17,659</u>	<u>15,510</u>
<b>GRAND TOTAL</b>	<u>401,264</u>	<u>435,133</u>	<u>505,922</u>

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL OUTCOME : Access to population management information and services improved

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Access to population management information and services improved		



Contraceptive prevalence rate increased	45%		60%
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: POPULATION MANAGEMENT POLICY SERVICES</b>			
Coordination and Development of Population Policy and Programs			
No. of policies issued, updated, and disseminated	72	289	80
% of Stakeholders that rate population policies as satisfactory or better	85%	95%	85%
% of policies that are reviewed/ updated in the last 3 years	85%	95%	85%
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>			
Coordination of the implementation of approved national, sectoral and regional population plans and programs			
No. of promotional advocacy activities provided with funding support	264	925	290
% of population familiar with one or more population management policies promoted	85%	97%	85%
% of requests for funding support that are responded to within 5 days of receipt	85%	95%	85%
Provision of grants, subsidies and contributions in support of population programs			
No. of technical service assignments undertaken	26,400	63,974	29,040
% of clients who rate the technical services provided as satisfactory or better	85%	97%	85%
% of requests for technical assistance that are acted upon within 5 days of receipt	85%	97%	85%
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>		<u>2018 Targets</u>
Access to population management information and services improved			
<b>PHILIPPINE POPULATION MANAGEMENT PROGRAM</b>			
Outcome Indicators			
1. Modern contraceptive prevalence rate	37.6% (2013 NDHS)		47%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs			5%
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	57 (ASFR 15-19 age group, 2013 NDHS)		55

## Output Indicators

1. Number and percentage of couples reached by RF/FP classes	890,597	1,200,000
2. Number of LGUs provided with technical assistance		85
3. Number and percentage of adolescents and youth provided with ASRH information	30,947	35,000

## C. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>529,927</u>	<u>639,572</u>	<u>625,119</u>
General Fund	529,927	639,572	625,119
Automatic Appropriations	<u>4,285</u>	<u>4,890</u>	<u>5,324</u>
Retirement and Life Insurance Premiums	4,285	4,890	5,324
Continuing Appropriations	<u>10,035</u>	<u>44,263</u>	
Unobligated Releases for MOOE			
R.A. No. 10651	10,035		
R.A. No. 10717		44,263	
Budgetary Adjustment(s)	<u>8,566</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,582		
Pension and Gratuity Fund	<u>1,984</u>		
Total Available Appropriations	<u>552,813</u>	<u>688,725</u>	<u>630,443</u>
Unused Appropriations	<u>( 47,851)</u>	<u>( 44,263)</u>	
Unobligated Allotment	<u>( 47,851)</u>	<u>( 44,263)</u>	
TOTAL OBLIGATIONS	<u>504,962</u>	<u>644,462</u>	<u>630,443</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>39,828,000</u>	<u>31,420,000</u>	<u>34,831,000</u>
Regular	<u>39,828,000</u>	<u>31,420,000</u>	<u>34,831,000</u>
PS	21,069,000	17,714,000	19,631,000
MOOE	13,693,000	13,706,000	14,100,000
CO	5,066,000		1,100,000
Operations	<u>263,832,000</u>	<u>318,967,000</u>	<u>595,612,000</u>

Regular	263,832,000	318,967,000	325,669,000
PS	49,033,000	50,659,000	54,951,000
MOOE	214,799,000	264,397,000	270,718,000
CO		3,911,000	
Projects / Purpose			269,943,000
MOOE			269,943,000
Projects / Purpose	201,302,000	294,075,000	
MOOE	201,302,000	294,075,000	
TOTAL AGENCY BUDGET	504,962,000	644,462,000	630,443,000
Regular	303,660,000	350,387,000	360,500,000
PS	70,102,000	68,373,000	74,582,000
MOOE	228,492,000	278,103,000	284,818,000
CO	5,066,000	3,911,000	1,100,000
Projects / Purpose	201,302,000	294,075,000	269,943,000
MOOE	201,302,000	294,075,000	269,943,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	103	103	103

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 625,119,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	50,613,000	540,661,000		591,274,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	69,258,000	554,761,000	1,100,000	625,119,000
National Capital Region (NCR)	69,258,000	554,761,000	1,100,000	625,119,000
TOTAL AGENCY BUDGET	69,258,000	554,761,000	1,100,000	625,119,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	18,645,000	14,100,000	1,100,000	33,845,000
100000100001000	General Management and Supervision	18,645,000	12,470,000	1,100,000	32,215,000
100000100002000	Human Resource Development		1,630,000		1,630,000
Sub-total, General Administration and Support		18,645,000	14,100,000	1,100,000	33,845,000
3000000000000000	Operations	50,613,000	540,661,000		591,274,000
3100000000000000	00 : Improved access to quality nutrition and nutrition-sensitive services	50,613,000	540,661,000		591,274,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	50,613,000	540,661,000		591,274,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	9,193,000	714,000		9,907,000
310100100002000	Philippine food and nutrition surveillance	6,220,000	14,711,000		20,931,000
310100100003000	Promotion of good nutrition	5,326,000	98,862,000		104,188,000
310100100004000	Assistance to national, local nutrition and related programs	29,874,000	156,431,000		186,305,000
Project(s)					
Locally-Funded Project(s)			269,943,000		269,943,000
310100200001000	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		269,943,000		269,943,000
Sub-total, Operations		50,613,000	540,661,000		591,274,000
TOTAL NEW APPROPRIATIONS		P 69,258,000	P 554,761,000	P 1,100,000	P 625,119,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,162	40,759	44,362
Total Permanent Positions	<u>36,162</u>	<u>40,759</u>	<u>44,362</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,256	2,448	2,472
Representation Allowance	1,290	1,188	1,290
Transportation Allowance	295	1,188	1,290
Clothing and Uniform Allowance	460	510	515
Mid-Year Bonus - Civilian	2,933	3,396	3,696
Year End Bonus	2,999	3,396	3,696
Cash Gift	470	510	515
Step Increment		251	111
Collective Negotiation Agreement	2,415		
Productivity Enhancement Incentive	465	510	515
Total Other Compensation Common to All	<u>13,583</u>	<u>13,397</u>	<u>14,100</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	8,875	8,770	10,197
Other Personnel Benefits	4,767		
Total Other Compensation for Specific Groups	<u>13,642</u>	<u>8,770</u>	<u>10,197</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,197	4,890	5,324
PAG-IBIG Contributions	111	122	123
PhilHealth Contributions	340	313	354
Employees Compensation Insurance Premiums	111	122	122
Terminal Leave	1,956		
Total Other Benefits	<u>6,715</u>	<u>5,447</u>	<u>5,923</u>
TOTAL PERSONNEL SERVICES	<u>70,102</u>	<u>68,373</u>	<u>74,582</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	29,838	84,541	68,899
Training and Scholarship Expenses	132,015	85,219	135,224
Supplies and Materials Expenses	22,392	45,159	24,516
Utility Expenses	2,436	3,000	2,264
Communication Expenses	4,046	4,589	6,608
Awards/Rewards and Prizes	9,978	11,775	12,076
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	142	25	25
Professional Services	72,359	88,423	87,045
General Services	3,677	3,418	3,671
Repairs and Maintenance	2,951	4,922	1,550
Taxes, Insurance Premiums and Other Fees	621	772	835
Other Maintenance and Operating Expenses			
Advertising Expenses	118,416	170,500	168,000
Printing and Publication Expenses	11,052	13,450	15,010
Representation Expenses	15,616	30,202	21,121
Transportation and Delivery Expenses	618	400	400
Rent/Lease Expenses	1,368	1,063	1,132

Subscription Expenses	34	684	233
Other Maintenance and Operating Expenses	2,235	24,036	6,152
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>429,794</b>	<b>572,178</b>	<b>554,761</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>499,896</b>	<b>640,551</b>	<b>629,343</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,006	3,911	
Transportation Equipment Outlay			1,100
Intangible Assets Outlay	1,060		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>5,066</b>	<b>3,911</b>	<b>1,100</b>
<b>GRAND TOTAL</b>	<b>504,962</b>	<b>644,462</b>	<b>630,443</b>

## STRATEGIC OBJECTIVES

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

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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Improved access to quality nutrition and nutrition-sensitive services		
Percentage of provinces / cities / municipalities implementing quality programs / projects / activities	20%	72%
Percentage of households consuming adequate diets	10%	32%
Percentage of children under five years given essential vitamins and minerals increased		100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: NUTRITION MANAGEMENT POLICY SERVICES</b>			
No. of policies, updated and disseminated	52	57	50
% of stakeholders that rate nutrition policies as satisfactory or better	85%	100%	85%
% of policies that are reviewed/updated in the last 3 years	50%	50%	50%
<b>MFO 2: TECHNICAL SUPPORT SERVICES</b>			
Conduct trainings			
No. of stakeholders assisted	94,024	95,548	133,290

% of stakeholders who rate the assistance as satisfactory or better	85%	100%	85%
% of requests for assistance that are acted upon within 5 days of request	90%	95%	90%
Assistance to various stakeholders			
No. of trainings conducted	553	507	617
% of trainees who rate the training as good or better	85%	98%	85%
% of scheduled training courses that commence within 24 hours of planned scheduled start time	95%	100%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Improved access to quality nutrition and nutrition-sensitive services

NATIONAL NUTRITION MANAGEMENT PROGRAM

Outcome Indicators

- |   |     |
|---|-----|
| 1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components | 90% |
| 2. Percentage of targeted LGUs implementing quality nutrition programs  | 90% |
| 3. Percentage of target audience with recall of key nutrition messages  | 61% |

Output Indicators

- |  |     |
|--|-----|
| 1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated | 90% |
| 2. Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken  | 90% |
| 3. Percentage of targeted stakeholders assisted:   |     |
| a. LGUs  | 95% |
| b. NGAs  | 95% |
| c. NGOs  | 95% |

GENERAL SUMMARY  
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. OFFICE OF THE SECRETARY	P 33,898,293,000	P 40,012,854,000	P 29,691,122,000	P103,602,269,000
B. COMMISSION ON POPULATION	186,927,000	289,917,000	15,510,000	492,354,000
C. NATIONAL NUTRITION COUNCIL	<u>69,258,000</u>	<u>554,761,000</u>	<u>1,100,000</u>	<u>625,119,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	<u>P 34,154,478,000</u>	<u>P 40,857,532,000</u>	<u>P 29,707,732,000</u>	<u>P104,719,742,000</u>