

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>97,653,633</u>	<u>100,559,985</u>	<u>127,286,935</u>
General Fund	97,653,633	100,559,985	127,286,935
Automatic Appropriations	<u>4,382,447</u>	<u>3,467,112</u>	<u>3,941,005</u>
Customs Duties and Taxes, including Tax Expenditures	168,198		
Retirement and Life Insurance Premiums	3,316,353	2,778,917	3,302,810
Special Account		688,195	638,195
Department of Health (DOH)			
Office of the Secretary	897,896		
Continuing Appropriations	<u>5,654,231</u>	<u>14,958,704</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,259,162	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		352,379	
R.A. No. 10964	179		
Unreleased Appropriation for MOOE			
R.A. No. 11260		847,426	
R.A. No. 10964	50,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,215,004	
R.A. No. 10964	2,483,087		
Unobligated Releases for MOOE			
R.A. No. 11260		5,805,002	
R.A. No. 10964	3,120,965		
Unobligated Releases for PS			
R.A. No. 11260		479,731	
Budgetary Adjustment(s)	<u>5,887,408</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	474,421		
Contingent Fund	505,029		
Miscellaneous Personnel Benefits Fund	4,360,299		
Pension and Gratuity Fund	547,659		
Total Available Appropriations	<u>113,577,719</u>	<u>118,985,801</u>	<u>131,227,940</u>
Unused Appropriations	<u>(16,487,919)</u>	<u>(14,958,704)</u>	
Unreleased Appropriation	<u>(4,509,146)</u>	<u>(4,458,967)</u>	
Unobligated Allotment	<u>(11,978,773)</u>	<u>(10,499,737)</u>	
TOTAL OBLIGATIONS	<u>97,089,800</u>	<u>104,027,097</u>	<u>131,227,940</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	5,087,353,000	6,687,713,000	8,141,610,000
Regular	5,087,353,000	6,687,713,000	8,141,610,000
PS	4,612,421,000	6,355,285,000	7,807,599,000
MOOE	464,563,000	332,428,000	334,011,000
CO	10,369,000		
Support to Operations	2,591,889,000	2,516,970,000	1,894,475,000
Regular	2,591,889,000	2,516,970,000	1,894,475,000
PS	1,701,056,000	1,092,787,000	1,126,869,000
MOOE	335,648,000	613,205,000	767,606,000
CO	555,185,000	810,978,000	
Operations	89,410,558,000	94,822,414,000	121,191,855,000
Regular	89,410,558,000	94,760,414,000	115,935,357,000
PS	41,535,571,000	41,523,005,000	55,508,952,000
MOOE	34,259,504,000	41,806,060,000	53,877,881,000
CO	13,615,483,000	11,431,349,000	6,548,524,000
Projects / Purpose		62,000,000	5,256,498,000
MOOE		62,000,000	1,729,070,000
CO			3,527,428,000
TOTAL AGENCY BUDGET	97,089,800,000	104,027,097,000	131,227,940,000
Regular	97,089,800,000	103,965,097,000	125,971,442,000
PS	47,849,048,000	48,971,077,000	64,443,420,000
MOOE	35,059,715,000	42,751,693,000	54,979,498,000
CO	14,181,037,000	12,242,327,000	6,548,524,000
Projects / Purpose		62,000,000	5,256,498,000
MOOE		62,000,000	1,729,070,000
CO			3,527,428,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	75,436	77,010	77,010
Total Number of Filled Positions	61,125	62,457	62,457

Proposed New Appropriations Language

For general administration and support, support to operations, operations, including foreign-assisted projects, as indicated hereunder.....P 127,286,935,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	108,482,000	147,406,000		255,888,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	15,846,560,000	2,019,500,000	4,701,828,000	22,567,888,000
PUBLIC HEALTH PROGRAM	658,249,000	23,538,221,000	3,529,441,000	27,725,911,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	15,154,000	97,477,000		112,631,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	8,628,000	444,965,000	329,547,000	783,140,000
HEALTH FACILITIES OPERATION PROGRAM	34,863,842,000	11,324,559,000	1,515,136,000	47,703,537,000
HEALTH REGULATORY PROGRAM	813,408,000	119,074,000		932,482,000
SOCIAL HEALTH PROTECTION PROGRAM		17,306,974,000		17,306,974,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	23,851,530,000	42,077,884,000	8,560,816,000	74,490,230,000
Regional Allocation	37,289,080,000	13,992,489,000	1,515,136,000	52,796,705,000
National Capital Region (NCR)	11,816,366,000	3,556,393,000		15,372,759,000
Region I - Ilocos	2,217,950,000	612,997,000		2,830,947,000
Cordillera Administrative Region (CAR)	1,612,024,000	468,452,000		2,080,476,000
Region II - Cagayan Valley	1,913,103,000	691,900,000		2,605,003,000
Region III - Central Luzon	2,817,809,000	1,012,110,000		3,829,919,000
Region IVA - CALABARZON	1,273,520,000	529,413,000		1,802,933,000
Region IVB - MIMAROPA	444,756,000	287,455,000		732,211,000
Region V - Bicol	1,640,593,000	856,307,000		2,496,900,000
Region VI - Western Visayas	1,784,893,000	687,583,000		2,472,476,000
Region VII - Central Visayas	2,578,977,000	1,250,318,000	1,515,136,000	5,344,431,000
Region VIII - Eastern Visayas	1,035,234,000	454,218,000		1,489,452,000
Region IX - Zamboanga Peninsula	1,768,566,000	679,260,000		2,447,826,000
Region X - Northern Mindanao	2,030,244,000	804,826,000		2,835,070,000
Region XI - Davao	3,023,062,000	1,234,204,000		4,257,266,000
Region XII - SOCCSKSARGEN	703,688,000	509,825,000		1,213,513,000
Region XIII - CARAGA	628,295,000	357,228,000		985,523,000
TOTAL AGENCY BUDGET	61,140,610,000	56,070,373,000	10,075,952,000	127,286,935,000

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.

2. Hospital and Other Health Facilities Income. In addition to the amounts appropriated herein, all income generated from the operation of specialized hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, blood center facilities (blood stations, blood collection units, blood banks, blood centers), national, subnational and regional reference laboratories, public health 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, to ensure the delivery of people-centered quality healthcare services and patients' and health workers' safety as major contributor to the achievement of the Universal Health Care goals, with priority in the Universal Health Care sites and GIDAs, subject to the guidelines to be issued jointly by the DBM and DOH.

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

The DOH shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year, its audited financial statements for the immediately preceding year. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the DOH website.

3. Fees and Charges of the Bureau of Quarantine. In addition to the amounts appropriated herein, Ninety One Million Seven Hundred Forty Three Thousand Pesos (P91,743,000) shall be used for the operational requirements of the Bureau of Quarantine sourced from fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

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

4. Fees, Fines, Royalties, and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Five Hundred Seventeen Million Thirty Two Thousand Pesos (P517,032,000) shall be used in support of its Five-Year Developmental Plan sourced from fees, fines, royalties and other charges collected by the Food and Drugs Administration in accordance with R.A. No. 9502.

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

5. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for the rehabilitation and repair of health facilities, replacement of medical equipment, as well as provision for emergency medical assistance, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes, which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.

6. Health Facilities Enhancement Program. The amount of Four Billion Seven Hundred One Million Eight Hundred Twenty Eight Thousand Pesos (P4,701,828,000) appropriated herein for the implementation of the Health Facilities Enhancement Program (HFEP) shall be used for the construction, upgrading, or expansion of government health care facilities and purchase of hospital equipment for such facilities, with priority in the Universal Health Care sites and GIDAs, including the upgrading of facilities for COVID-19 response and equipping and construction of on-going projects.

The details of the HFEP are provided in Volume No. II of this Act.

7. Assistance to Indigent Patients. The amount of Seventeen Billion Three Hundred Six Million Nine Hundred Seventy Four Thousand Pesos (P17,306,974,000) appropriated herein under Assistance to Indigent Patients shall be used for hospitalization and assistance to indigent and poor patients. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

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

The DOH and recipient government hospital shall post on its website the name of recipient government hospitals and indigent patients, whether confined or out patients. The head of agencies and web administrator or their equivalent shall be responsible for ensuring that said information are posted on the agencies' websites.

8. Department of Health Pre-Service Scholarship Program. The amount appropriated herein for the DOH Pre-Service Scholarship Program shall be used to provide scholarships to aspiring medical and allied health professionals. Applicants to the Program must pass the required entrance examination of any DOH-partner school and comply with the criteria prescribed by the DOH, with priority given to: Indigenous Peoples (IP), those residing in GIDAs or areas with IP communities, and those who belong to the low-income bracket, as determined by the PSA. After passing the board examination, the scholars of the program shall render service to the government in accordance with the guidelines issued by the DOH.

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

9. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Twenty Eight Billion Six Hundred Forty Two Million Three Hundred Ninety One Thousand Pesos (P28,642,391,000) 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 is high.
10. 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.
11. 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.
12. Reporting and Posting Requirements. The DOH shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) DOH's website.

The DOH shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

13. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	7,786,140,000	304,591,000		8,090,731,000
100000100001000	General Management and Supervision	339,461,000	304,591,000		644,052,000
	National Capital Region (NCR)	339,461,000	304,591,000		644,052,000
	Central Office	339,461,000	304,591,000		644,052,000
100000100002000	Administration of Personnel Benefits	7,446,679,000			7,446,679,000
	National Capital Region (NCR)	7,446,679,000			7,446,679,000
	Central Office	7,446,679,000			7,446,679,000
Sub-total, General Administration and Support		7,786,140,000	304,591,000		8,090,731,000

2000000000000000	Support to Operations	<u>1,040,147,000</u>	<u>767,606,000</u>	<u>1,807,753,000</u>
200000100001000	Health Information Technology	<u>6,176,000</u>	<u>91,133,000</u>	<u>97,309,000</u>
	National Capital Region (NCR)	<u>6,176,000</u>	<u>91,133,000</u>	<u>97,309,000</u>
	Central Office	<u>6,176,000</u>	<u>91,133,000</u>	<u>97,309,000</u>
200000100002000	Operations of Regional Offices	<u>1,033,971,000</u>	<u>190,166,000</u>	<u>1,224,137,000</u>
	National Capital Region (NCR)	<u>44,054,000</u>	<u>22,748,000</u>	<u>66,802,000</u>
	Metro Manila Centers for Health Development	<u>44,054,000</u>	<u>22,748,000</u>	<u>66,802,000</u>
	Region I - Ilocos	<u>49,697,000</u>	<u>8,104,000</u>	<u>57,801,000</u>
	Ilocos Centers for Health Development	<u>49,697,000</u>	<u>8,104,000</u>	<u>57,801,000</u>
	Cordillera Administrative Region (CAR)	<u>62,982,000</u>	<u>5,751,000</u>	<u>68,733,000</u>
	Cordillera Centers for Health Development	<u>62,982,000</u>	<u>5,751,000</u>	<u>68,733,000</u>
	Region II - Cagayan Valley	<u>64,547,000</u>	<u>8,576,000</u>	<u>73,123,000</u>
	Cagayan Valley Centers for Health Development	<u>64,547,000</u>	<u>8,576,000</u>	<u>73,123,000</u>
	Region III - Central Luzon	<u>114,760,000</u>	<u>23,048,000</u>	<u>137,808,000</u>
	Central Luzon Centers for Health Development	<u>114,760,000</u>	<u>23,048,000</u>	<u>137,808,000</u>
	Region IVA - CALABARZON	<u>97,588,000</u>	<u>11,899,000</u>	<u>109,487,000</u>
	Calabarzon Centers for Health Development	<u>97,588,000</u>	<u>11,899,000</u>	<u>109,487,000</u>
	Region IVB - MIMAROPA	<u>57,067,000</u>	<u>10,953,000</u>	<u>68,020,000</u>
	MIMAROPA Centers for Health Development	<u>57,067,000</u>	<u>10,953,000</u>	<u>68,020,000</u>
	Region V - Bicol	<u>67,547,000</u>	<u>10,147,000</u>	<u>77,694,000</u>
	Bicol Centers for Health Development	<u>67,547,000</u>	<u>10,147,000</u>	<u>77,694,000</u>
	Region VI - Western Visayas	<u>75,300,000</u>	<u>14,684,000</u>	<u>89,984,000</u>
	Western Visayas Centers for Health Development	<u>75,300,000</u>	<u>14,684,000</u>	<u>89,984,000</u>
	Region VII - Central Visayas	<u>27,709,000</u>	<u>13,477,000</u>	<u>41,186,000</u>
	Central Visayas Centers for Health Development	<u>27,709,000</u>	<u>13,477,000</u>	<u>41,186,000</u>
	Region VIII - Eastern Visayas	<u>84,780,000</u>	<u>10,659,000</u>	<u>95,439,000</u>
	Eastern Visayas Centers for Health Development	<u>84,780,000</u>	<u>10,659,000</u>	<u>95,439,000</u>

	Region IX - Zamboanga Peninsula	<u>56,082,000</u>	<u>13,537,000</u>		<u>69,619,000</u>
	Zamboanga Peninsula Centers for Health Development	56,082,000	13,537,000		69,619,000
	Region X - Northern Mindanao	<u>66,972,000</u>	<u>6,434,000</u>		<u>73,406,000</u>
	Northern Mindanao Centers for Health Development	66,972,000	6,434,000		73,406,000
	Region XI - Davao	<u>59,895,000</u>	<u>15,046,000</u>		<u>74,941,000</u>
	Davao Region Centers for Health Development	59,895,000	15,046,000		74,941,000
	Region XII - SOCCSKSARGEN	<u>45,312,000</u>	<u>9,299,000</u>		<u>54,611,000</u>
	Soccsksargen Centers for Health Development	45,312,000	9,299,000		54,611,000
	Region XIII - CARAGA	<u>59,679,000</u>	<u>5,804,000</u>		<u>65,483,000</u>
	Caraga Centers for Health Development	59,679,000	5,804,000		65,483,000
200000100003000	Procurement and Supply Chain Management Service		<u>486,307,000</u>		<u>486,307,000</u>
	National Capital Region (NCR)		<u>486,307,000</u>		<u>486,307,000</u>
	Central Office		<u>486,307,000</u>		<u>486,307,000</u>
	Sub-total, Support to Operations	<u>1,040,147,000</u>	<u>767,606,000</u>		<u>1,807,753,000</u>
300000000000000	Operations	<u>52,314,323,000</u>	<u>54,998,176,000</u>	<u>10,075,952,000</u>	<u>117,388,451,000</u>
310000000000000	00 : Access to promotive and preventive health care services improved	<u>16,637,073,000</u>	<u>26,247,569,000</u>	<u>8,560,816,000</u>	<u>51,445,458,000</u>
310100000000000	HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	<u>108,482,000</u>	<u>147,406,000</u>		<u>255,888,000</u>
310100100001000	International Health Policy Development and Cooperation	<u>23,679,000</u>	<u>17,787,000</u>		<u>41,466,000</u>
	National Capital Region (NCR)	<u>23,679,000</u>	<u>17,787,000</u>		<u>41,466,000</u>
	Central Office	23,679,000	17,787,000		41,466,000
310100100002000	Health Sector Policy and Plan Development	<u>26,959,000</u>	<u>14,336,000</u>		<u>41,295,000</u>
	National Capital Region (NCR)	<u>26,959,000</u>	<u>14,336,000</u>		<u>41,295,000</u>
	Central Office	26,959,000	14,336,000		41,295,000
310100100003000	Health Sector Research Development	<u>57,844,000</u>	<u>115,283,000</u>		<u>173,127,000</u>
	National Capital Region (NCR)	<u>57,844,000</u>	<u>97,849,000</u>		<u>155,693,000</u>
	Central Office	57,844,000	96,548,000		154,392,000
	Metro Manila Centers for Health Development		1,301,000		1,301,000

Region I - Ilocos	<u>1,404,000</u>	<u>1,404,000</u>
Ilocos Centers for Health Development	1,404,000	1,404,000
Cordillera Administrative Region (CAR)	<u>1,068,000</u>	<u>1,068,000</u>
Cordillera Centers for Health Development	1,068,000	1,068,000
Region II - Cagayan Valley	<u>1,121,000</u>	<u>1,121,000</u>
Cagayan Valley Centers for Health Development	1,121,000	1,121,000
Region III - Central Luzon	<u>1,586,000</u>	<u>1,586,000</u>
Central Luzon Centers for Health Development	1,586,000	1,586,000
Region IVA - CALABARZON	<u>1,553,000</u>	<u>1,553,000</u>
Calabarzon Centers for Health Development	1,553,000	1,553,000
Region IVB - MIMAROPA	<u>977,000</u>	<u>977,000</u>
MIMAROPA Centers for Health Development	977,000	977,000
Region V - Bicol	<u>1,241,000</u>	<u>1,241,000</u>
Bicol Centers for Health Development	1,241,000	1,241,000
Region VI - Western Visayas	<u>666,000</u>	<u>666,000</u>
Western Visayas Centers for Health Development	666,000	666,000
Region VII - Central Visayas	<u>1,374,000</u>	<u>1,374,000</u>
Central Visayas Centers for Health Development	1,374,000	1,374,000
Region VIII - Eastern Visayas	<u>1,463,000</u>	<u>1,463,000</u>
Eastern Visayas Centers for Health Development	1,463,000	1,463,000
Region IX - Zamboanga Peninsula	<u>879,000</u>	<u>879,000</u>
Zamboanga Peninsula Centers for Health Development	879,000	879,000
Region X - Northern Mindanao	<u>1,160,000</u>	<u>1,160,000</u>
Northern Mindanao Centers for Health Development	1,160,000	1,160,000
Region XI - Davao	<u>1,009,000</u>	<u>1,009,000</u>
Davao Region Centers for Health Development	1,009,000	1,009,000

	Region XII - SOCCSKSARGEN		<u>859,000</u>		<u>859,000</u>
	Soccsksargen Centers for Health Development		859,000		859,000
	Region XIII - CARAGA		<u>1,074,000</u>		<u>1,074,000</u>
	Caraga Centers for Health Development		1,074,000		1,074,000
3102000000000000	HEALTH SYSTEMS STRENGTHENING PROGRAM	<u>15,846,560,000</u>	<u>2,019,500,000</u>	<u>4,701,828,000</u>	<u>22,567,888,000</u>
3102010000000000	SERVICE DELIVERY SUB-PROGRAM	<u>39,205,000</u>	<u>849,936,000</u>	<u>4,701,828,000</u>	<u>5,590,969,000</u>
3102011000010000	Health Facility Policy and Plan Development	<u>28,478,000</u>	<u>145,181,000</u>		<u>173,659,000</u>
	National Capital Region (NCR)	<u>28,478,000</u>	<u>145,181,000</u>		<u>173,659,000</u>
	Central Office	28,478,000	145,181,000		173,659,000
3102011000020000	Health Facilities Enhancement Program		<u>82,000,000</u>	<u>4,701,828,000</u>	<u>4,783,828,000</u>
	National Capital Region (NCR)		<u>82,000,000</u>	<u>4,701,828,000</u>	<u>4,783,828,000</u>
	Central Office		82,000,000	4,701,828,000	4,783,828,000
3102011000030000	Local Health Systems Development and Assistance	<u>10,727,000</u>	<u>342,880,000</u>		<u>353,607,000</u>
	National Capital Region (NCR)	<u>10,727,000</u>	<u>87,944,000</u>		<u>98,671,000</u>
	Central Office	10,727,000	58,466,000		69,193,000
	Metro Manila Centers for Health Development		29,478,000		29,478,000
	Region I - Ilocos		<u>9,386,000</u>		<u>9,386,000</u>
	Ilocos Centers for Health Development		9,386,000		9,386,000
	Cordillera Administrative Region (CAR)		<u>19,206,000</u>		<u>19,206,000</u>
	Cordillera Centers for Health Development		19,206,000		19,206,000
	Region II - Cagayan Valley		<u>16,521,000</u>		<u>16,521,000</u>
	Cagayan Valley Centers for Health Development		16,521,000		16,521,000
	Region III - Central Luzon		<u>21,316,000</u>		<u>21,316,000</u>
	Central Luzon Centers for Health Development		21,316,000		21,316,000
	Region IVA - CALABARZON		<u>16,142,000</u>		<u>16,142,000</u>
	Calabarzon Centers for Health Development		16,142,000		16,142,000

	Region IVB - MIMAROPA		<u>16,459,000</u>	<u>16,459,000</u>
	MIMAROPA Centers for Health Development		16,459,000	16,459,000
	Region V - Bicol		<u>16,884,000</u>	<u>16,884,000</u>
	Bicol Centers for Health Development		16,884,000	16,884,000
	Region VI - Western Visayas		<u>24,090,000</u>	<u>24,090,000</u>
	Western Visayas Centers for Health Development		24,090,000	24,090,000
	Region VII - Central Visayas		<u>15,993,000</u>	<u>15,993,000</u>
	Central Visayas Centers for Health Development		15,993,000	15,993,000
	Region VIII - Eastern Visayas		<u>24,234,000</u>	<u>24,234,000</u>
	Eastern Visayas Centers for Health Development		24,234,000	24,234,000
	Region IX - Zamboanga Peninsula		<u>14,205,000</u>	<u>14,205,000</u>
	Zamboanga Peninsula Centers for Health Development		14,205,000	14,205,000
	Region X - Northern Mindanao		<u>16,276,000</u>	<u>16,276,000</u>
	Northern Mindanao Centers for Health Development		16,276,000	16,276,000
	Region XI - Davao		<u>16,230,000</u>	<u>16,230,000</u>
	Davao Region Centers for Health Development		16,230,000	16,230,000
	Region XII - SOCCSKSARGEN		<u>13,018,000</u>	<u>13,018,000</u>
	Soccsksargen Centers for Health Development		13,018,000	13,018,000
	Region XIII - CARAGA		<u>14,976,000</u>	<u>14,976,000</u>
	Caraga Centers for Health Development		14,976,000	14,976,000
310201100004000	Pharmaceutical Management		<u>279,875,000</u>	<u>279,875,000</u>
	National Capital Region (NCR)		<u>279,875,000</u>	<u>279,875,000</u>
	Central Office		279,875,000	279,875,000
310202000000000	HEALTH HUMAN RESOURCE SUB-PROGRAM	<u>15,778,841,000</u>	<u>944,116,000</u>	<u>16,722,957,000</u>
310202100001000	Human Resources for Health (HRH) Deployment	<u>15,741,266,000</u>	<u>841,654,000</u>	<u>16,582,920,000</u>
	National Capital Region (NCR)	<u>15,741,266,000</u>	<u>841,654,000</u>	<u>16,582,920,000</u>
	Central Office	15,741,266,000	841,654,000	16,582,920,000

310202100002000	Human Resources for Health (HRH) and Institutional Capacity Management	<u>37,575,000</u>	<u>102,462,000</u>	<u>140,037,000</u>
	National Capital Region (NCR)	<u>37,575,000</u>	<u>71,766,000</u>	<u>109,341,000</u>
	Central Office	37,575,000	69,198,000	106,773,000
	Metro Manila Centers for Health Development		2,568,000	2,568,000
	Region I - Ilocos		<u>2,425,000</u>	<u>2,425,000</u>
	Ilocos Centers for Health Development		2,425,000	2,425,000
	Cordillera Administrative Region (CAR)		<u>1,434,000</u>	<u>1,434,000</u>
	Cordillera Centers for Health Development		1,434,000	1,434,000
	Region II - Cagayan Valley		<u>1,517,000</u>	<u>1,517,000</u>
	Cagayan Valley Centers for Health Development		1,517,000	1,517,000
	Region III - Central Luzon		<u>1,969,000</u>	<u>1,969,000</u>
	Central Luzon Centers for Health Development		1,969,000	1,969,000
	Region IVA - CALABARZON		<u>1,550,000</u>	<u>1,550,000</u>
	Calabarzon Centers for Health Development		1,550,000	1,550,000
	Region IVB - MIMAROPA		<u>1,521,000</u>	<u>1,521,000</u>
	MIMAROPA Centers for Health Development		1,521,000	1,521,000
	Region V - Bicol		<u>2,782,000</u>	<u>2,782,000</u>
	Bicol Centers for Health Development		2,782,000	2,782,000
	Region VI - Western Visayas		<u>2,759,000</u>	<u>2,759,000</u>
	Western Visayas Centers for Health Development		2,759,000	2,759,000
	Region VII - Central Visayas		<u>2,520,000</u>	<u>2,520,000</u>
	Central Visayas Centers for Health Development		2,520,000	2,520,000
	Region VIII - Eastern Visayas		<u>2,389,000</u>	<u>2,389,000</u>
	Eastern Visayas Centers for Health Development		2,389,000	2,389,000
	Region IX - Zamboanga Peninsula		<u>2,508,000</u>	<u>2,508,000</u>
	Zamboanga Peninsula Centers for Health Development		2,508,000	2,508,000

	Region X - Northern Mindanao		<u>1,731,000</u>	<u>1,731,000</u>
	Northern Mindanao Centers for Health Development		1,731,000	1,731,000
	Region XI - Davao		<u>1,324,000</u>	<u>1,324,000</u>
	Davao Region Centers for Health Development		1,324,000	1,324,000
	Region XII - SOCCSKSARGEN		<u>2,413,000</u>	<u>2,413,000</u>
	Soccsksargen Centers for Health Development		2,413,000	2,413,000
	Region XIII - CARAGA		<u>1,854,000</u>	<u>1,854,000</u>
	Caraga Centers for Health Development		1,854,000	1,854,000
31020300000000	HEALTH PROMOTION SUB-PROGRAM	<u>28,514,000</u>	<u>225,448,000</u>	<u>253,962,000</u>
310203100001000	Health Promotion	<u>28,514,000</u>	<u>225,448,000</u>	<u>253,962,000</u>
	National Capital Region (NCR)	<u>28,514,000</u>	<u>156,242,000</u>	<u>184,756,000</u>
	Central Office	28,514,000	149,070,000	177,584,000
	Metro Manila Centers for Health Development		7,172,000	7,172,000
	Region I - Ilocos		<u>4,568,000</u>	<u>4,568,000</u>
	Ilocos Centers for Health Development		4,568,000	4,568,000
	Cordillera Administrative Region (CAR)		<u>2,307,000</u>	<u>2,307,000</u>
	Cordillera Centers for Health Development		2,307,000	2,307,000
	Region II - Cagayan Valley		<u>2,495,000</u>	<u>2,495,000</u>
	Cagayan Valley Centers for Health Development		2,495,000	2,495,000
	Region III - Central Luzon		<u>5,804,000</u>	<u>5,804,000</u>
	Central Luzon Centers for Health Development		5,804,000	5,804,000
	Region IVA - CALABARZON		<u>4,850,000</u>	<u>4,850,000</u>
	Calabarzon Centers for Health Development		4,850,000	4,850,000
	Region IVB - MIMAROPA		<u>4,783,000</u>	<u>4,783,000</u>
	MIMAROPA Centers for Health Development		4,783,000	4,783,000
	Region V - Bicol		<u>5,379,000</u>	<u>5,379,000</u>
	Bicol Centers for Health Development		5,379,000	5,379,000

	Region VI - Western Visayas		<u>7,606,000</u>		<u>7,606,000</u>
	Western Visayas Centers for Health Development		7,606,000		7,606,000
	Region VII - Central Visayas		<u>4,781,000</u>		<u>4,781,000</u>
	Central Visayas Centers for Health Development		4,781,000		4,781,000
	Region VIII - Eastern Visayas		<u>4,482,000</u>		<u>4,482,000</u>
	Eastern Visayas Centers for Health Development		4,482,000		4,482,000
	Region IX - Zamboanga Peninsula		<u>4,754,000</u>		<u>4,754,000</u>
	Zamboanga Peninsula Centers for Health Development		4,754,000		4,754,000
	Region X - Northern Mindanao		<u>5,263,000</u>		<u>5,263,000</u>
	Northern Mindanao Centers for Health Development		5,263,000		5,263,000
	Region XI - Davao		<u>4,336,000</u>		<u>4,336,000</u>
	Davao Region Centers for Health Development		4,336,000		4,336,000
	Region XII - SOCCSKSARGEN		<u>4,534,000</u>		<u>4,534,000</u>
	Soccsksargen Centers for Health Development		4,534,000		4,534,000
	Region XIII - CARAGA		<u>3,264,000</u>		<u>3,264,000</u>
	Caraga Centers for Health Development		3,264,000		3,264,000
310300000000000	PUBLIC HEALTH PROGRAM	<u>658,249,000</u>	<u>23,538,221,000</u>	<u>3,529,441,000</u>	<u>27,725,911,000</u>
	Project(s)				
	Foreign-Assisted Project(s)		<u>1,729,070,000</u>	<u>3,527,428,000</u>	<u>5,256,498,000</u>
310300300002000	Health System Enhancement to Address and Limit (HEAL) COVID-19		<u>1,358,076,000</u>	<u>2,847,428,000</u>	<u>4,205,504,000</u>
	Loan Proceeds		<u>1,358,076,000</u>	<u>2,847,428,000</u>	<u>4,205,504,000</u>
	National Capital Region (NCR)		<u>1,358,076,000</u>	<u>2,847,428,000</u>	<u>4,205,504,000</u>
	Central Office		1,358,076,000	2,847,428,000	4,205,504,000
310300300003000	Philippines COVID-19 Emergency Response Project (ERP) (Loan No. 9105-PH)		<u>370,994,000</u>	<u>680,000,000</u>	<u>1,050,994,000</u>
	Loan Proceeds		<u>370,994,000</u>	<u>680,000,000</u>	<u>1,050,994,000</u>
	National Capital Region (NCR)		<u>370,994,000</u>	<u>680,000,000</u>	<u>1,050,994,000</u>
	Central Office		370,994,000	680,000,000	1,050,994,000

31030100000000	PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	658,249,000	3,237,359,000	2,013,000	3,897,621,000
310301100001000	Public Health Management	633,657,000	3,231,163,000		3,864,820,000
	National Capital Region (NCR)	56,132,000	1,150,616,000		1,206,748,000
	Central Office	421,000	981,671,000		982,092,000
	Metro Manila Centers for Health Development	55,711,000	168,945,000		224,656,000
	Region I - Ilocos	53,657,000	128,881,000		182,538,000
	Ilocos Centers for Health Development	53,657,000	128,881,000		182,538,000
	Cordillera Administrative Region (CAR)	27,077,000	79,848,000		106,925,000
	Cordillera Centers for Health Development	27,077,000	79,848,000		106,925,000
	Region II - Cagayan Valley	31,428,000	89,332,000		120,760,000
	Cagayan Valley Centers for Health Development	31,428,000	89,332,000		120,760,000
	Region III - Central Luzon	38,659,000	174,812,000		213,471,000
	Central Luzon Centers for Health Development	38,659,000	174,812,000		213,471,000
	Region IVA - CALABARZON	37,548,000	174,292,000		211,840,000
	Calabarzon Centers for Health Development	37,548,000	174,292,000		211,840,000
	Region IVB - MIMAROPA	37,203,000	137,061,000		174,264,000
	MIMAROPA Centers for Health Development	37,203,000	137,061,000		174,264,000
	Region V - Bicol	31,341,000	146,840,000		178,181,000
	Bicol Centers for Health Development	31,341,000	146,840,000		178,181,000
	Region VI - Western Visayas	35,409,000	183,124,000		218,533,000
	Western Visayas Centers for Health Development	35,409,000	183,124,000		218,533,000
	Region VII - Central Visayas	92,579,000	145,414,000		237,993,000
	Central Visayas Centers for Health Development	92,579,000	145,414,000		237,993,000
	Region VIII - Eastern Visayas	32,578,000	139,045,000		171,623,000
	Eastern Visayas Centers for Health Development	32,578,000	139,045,000		171,623,000

	Region IX - Zamboanga Peninsula	<u>34,410,000</u>	<u>132,188,000</u>		<u>166,598,000</u>
	Zamboanga Peninsula Centers for Health Development	34,410,000	132,188,000		166,598,000
	Region X - Northern Mindanao	<u>29,563,000</u>	<u>149,545,000</u>		<u>179,108,000</u>
	Northern Mindanao Centers for Health Development	29,563,000	149,545,000		179,108,000
	Region XI - Davao	<u>34,709,000</u>	<u>141,620,000</u>		<u>176,329,000</u>
	Davao Region Centers for Health Development	34,709,000	141,620,000		176,329,000
	Region XII - SOCCSKSARGEN	<u>34,935,000</u>	<u>136,278,000</u>		<u>171,213,000</u>
	Soccksargen Centers for Health Development	34,935,000	136,278,000		171,213,000
	Region XIII - CARAGA	<u>26,429,000</u>	<u>122,267,000</u>		<u>148,696,000</u>
	Caraga Centers for Health Development	26,429,000	122,267,000		148,696,000
310301100002000	Operation of PNAC Secretariat	<u>24,592,000</u>	<u>6,196,000</u>	<u>2,013,000</u>	<u>32,801,000</u>
	National Capital Region (NCR)	24,592,000	6,196,000	2,013,000	32,801,000
	Central Office	24,592,000	6,196,000	2,013,000	32,801,000
310302000000000	ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		<u>2,062,000</u>		<u>2,062,000</u>
310302100001000	Environmental and Occupational Health		<u>2,062,000</u>		<u>2,062,000</u>
	National Capital Region (NCR)		2,062,000		2,062,000
	Central Office		2,062,000		2,062,000
310304000000000	FAMILY HEALTH SUB-PROGRAM		<u>12,195,012,000</u>		<u>12,195,012,000</u>
310304100002000	Family Health, Immunization, Nutrition and Responsible Parenting		<u>12,195,012,000</u>		<u>12,195,012,000</u>
	National Capital Region (NCR)		12,195,012,000		12,195,012,000
	Central Office		12,195,012,000		12,195,012,000
310308000000000	PREVENTION AND CONTROL OF COMMUNICABLE DISEASES SUB-PROGRAM		<u>6,001,301,000</u>		<u>6,001,301,000</u>
310308100001000	Prevention and Control of Communicable Diseases		<u>5,987,253,000</u>		<u>5,987,253,000</u>
	National Capital Region (NCR)		5,987,253,000		5,987,253,000
	Central Office		5,987,253,000		5,987,253,000
310308100002000	Assistance to Philippine Tuberculosis Society (PTS)		<u>14,048,000</u>		<u>14,048,000</u>
	National Capital Region (NCR)		14,048,000		14,048,000
	Central Office		14,048,000		14,048,000

310309000000000	PREVENTION AND CONTROL OF NON-COMMUNICABLE DISEASES SUB-PROGRAM		<u>373,417,000</u>		<u>373,417,000</u>
310309100001000	Prevention and Control of Non-Communicable Diseases		<u>373,417,000</u>		<u>373,417,000</u>
	National Capital Region (NCR)		<u>373,417,000</u>		<u>373,417,000</u>
	Central Office		373,417,000		373,417,000
310400000000000	EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	<u>15,154,000</u>	<u>97,477,000</u>		<u>112,631,000</u>
310400100001000	Epidemiology and Surveillance	<u>15,154,000</u>	<u>97,477,000</u>		<u>112,631,000</u>
	National Capital Region (NCR)	<u>15,154,000</u>	<u>97,477,000</u>		<u>112,631,000</u>
	Central Office	15,154,000	97,477,000		112,631,000
310500000000000	HEALTH EMERGENCY MANAGEMENT PROGRAM	<u>8,628,000</u>	<u>444,965,000</u>	<u>329,547,000</u>	<u>783,140,000</u>
310500100001000	Health Emergency Preparedness and Response	<u>8,628,000</u>	<u>244,965,000</u>	<u>29,547,000</u>	<u>283,140,000</u>
	National Capital Region (NCR)	<u>8,628,000</u>	<u>187,221,000</u>	<u>29,547,000</u>	<u>225,396,000</u>
	Central Office	8,628,000	181,132,000	29,547,000	219,307,000
	Metro Manila Centers for Health Development		6,089,000		6,089,000
	Region I - Ilocos		<u>3,809,000</u>		<u>3,809,000</u>
	Ilocos Centers for Health Development		3,809,000		3,809,000
	Cordillera Administrative Region (CAR)		<u>1,828,000</u>		<u>1,828,000</u>
	Cordillera Centers for Health Development		1,828,000		1,828,000
	Region II - Cagayan Valley		<u>1,994,000</u>		<u>1,994,000</u>
	Cagayan Valley Centers for Health Development		1,994,000		1,994,000
	Region III - Central Luzon		<u>4,891,000</u>		<u>4,891,000</u>
	Central Luzon Centers for Health Development		4,891,000		4,891,000
	Region IVA - CALABARZON		<u>4,057,000</u>		<u>4,057,000</u>
	Calabarzon Centers for Health Development		4,057,000		4,057,000
	Region IVB - MIMAROPA		<u>3,998,000</u>		<u>3,998,000</u>
	MIMAROPA Centers for Health Development		3,998,000		3,998,000
	Region V - Bicol		<u>4,520,000</u>		<u>4,520,000</u>
	Bicol Centers for Health Development		4,520,000		4,520,000

	Region VI - Western Visayas	<u>6,471,000</u>		<u>6,471,000</u>
	Western Visayas Centers for Health Development	6,471,000		6,471,000
	Region VII - Central Visayas	<u>3,997,000</u>		<u>3,997,000</u>
	Central Visayas Centers for Health Development	3,997,000		3,997,000
	Region VIII - Eastern Visayas	<u>3,734,000</u>		<u>3,734,000</u>
	Eastern Visayas Centers for Health Development	3,734,000		3,734,000
	Region IX - Zamboanga Peninsula	<u>3,972,000</u>		<u>3,972,000</u>
	Zamboanga Peninsula Centers for Health Development	3,972,000		3,972,000
	Region X - Northern Mindanao	<u>4,418,000</u>		<u>4,418,000</u>
	Northern Mindanao Centers for Health Development	4,418,000		4,418,000
	Region XI - Davao	<u>3,606,000</u>		<u>3,606,000</u>
	Davao Region Centers for Health Development	3,606,000		3,606,000
	Region XII - SOCCSKSARGEN	<u>3,782,000</u>		<u>3,782,000</u>
	Soccsksargen Centers for Health Development	3,782,000		3,782,000
	Region XIII - CARAGA	<u>2,667,000</u>		<u>2,667,000</u>
	Caraga Centers for Health Development	2,667,000		2,667,000
310500100002000	Quick Response Fund	<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
	National Capital Region (NCR)	<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
	Central Office	200,000,000	300,000,000	500,000,000
320000000000000	00 : Access to curative and rehabilitative health care services improved	<u>34,863,842,000</u>	<u>11,324,559,000</u>	<u>1,515,136,000</u>
320100000000000	HEALTH FACILITIES OPERATION PROGRAM	<u>34,863,842,000</u>	<u>11,324,559,000</u>	<u>1,515,136,000</u>
320101000000000	CURATIVE HEALTH CARE SUB-PROGRAM	<u>34,238,743,000</u>	<u>10,666,955,000</u>	<u>1,515,136,000</u>
320101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	<u>8,241,000</u>	<u>278,683,000</u>	<u>286,924,000</u>
	National Capital Region (NCR)	<u>8,241,000</u>	<u>243,310,000</u>	<u>251,551,000</u>
	Central Office	8,241,000	243,310,000	251,551,000
	Region I - Ilocos	<u>3,183,000</u>		<u>3,183,000</u>
	Ilocos Centers for Health Development	3,183,000		3,183,000

Region II - Cagayan Valley		<u>3,183,000</u>	<u>3,183,000</u>
Cagayan Valley Centers for Health Development		3,183,000	3,183,000
Region III - Central Luzon		<u>3,183,000</u>	<u>3,183,000</u>
Central Luzon Centers for Health Development		3,183,000	3,183,000
Region V - Bicol		<u>5,090,000</u>	<u>5,090,000</u>
Bicol Centers for Health Development		5,090,000	5,090,000
Region VII - Central Visayas		<u>6,702,000</u>	<u>6,702,000</u>
Central Visayas Centers for Health Development		6,702,000	6,702,000
Region VIII - Eastern Visayas		<u>1,833,000</u>	<u>1,833,000</u>
Eastern Visayas Centers for Health Development		1,833,000	1,833,000
Region IX - Zamboanga Peninsula		<u>1,832,000</u>	<u>1,832,000</u>
Zamboanga Peninsula Centers for Health Development		1,832,000	1,832,000
Region X - Northern Mindanao		<u>1,832,000</u>	<u>1,832,000</u>
Northern Mindanao Centers for Health Development		1,832,000	1,832,000
Region XI - Davao		<u>6,702,000</u>	<u>6,702,000</u>
Davao Region Centers for Health Development		6,702,000	6,702,000
Region XII - SOCCSKSARGEN		<u>1,833,000</u>	<u>1,833,000</u>
Soccsksargen Centers for Health Development		1,833,000	1,833,000
320101100002000 Operations of DOH Hospitals in Metro Manila (MM)		<u>9,576,321,000</u>	<u>2,481,558,000</u>
National Capital Region (NCR)		<u>9,576,321,000</u>	<u>2,481,558,000</u>
'Amang' Rodriguez Medical Center	744,481,000	125,109,000	869,590,000
East Avenue Medical Center	1,223,901,000	516,404,000	1,740,305,000
Jose Fabella Memorial Hospital	840,069,000	223,669,000	1,063,738,000
Jose R. Reyes Memorial Medical Center	1,084,483,000	140,018,000	1,224,501,000
National Center for Geriatric Health		60,238,000	60,238,000
National Center for Mental Health	1,058,406,000	448,557,000	1,506,963,000
National Children's Hospital	519,363,000	75,188,000	594,551,000

	Philippine Cancer Center		29,040,000		29,040,000
	Philippine Orthopedic Center	717,885,000	206,140,000		924,025,000
	Quirino Memorial Medical Center	923,607,000	163,302,000		1,086,909,000
	Research Institute for Tropical Medicines	458,211,000	111,868,000		570,079,000
	Rizal Medical Center	922,123,000	106,759,000		1,028,882,000
	San Lazaro Hospital	622,910,000	182,976,000		805,886,000
	Tondo Medical Center	460,882,000	92,290,000		553,172,000
320101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	<u>24,654,181,000</u>	<u>7,617,384,000</u>	<u>1,515,136,000</u>	<u>33,786,701,000</u>
	National Capital Region (NCR)	<u>1,456,444,000</u>	<u>452,445,000</u>		<u>1,908,889,000</u>
	Dr. Jose N. Rodriguez Memorial Hospital	623,607,000	197,938,000		821,545,000
	Las Pinas General Hospital and Satellite Trauma Center	345,168,000	114,480,000		459,648,000
	San Lorenzo Ruiz Women's Hospital	90,520,000	47,482,000		138,002,000
	Valenzuela Medical Center	397,149,000	92,545,000		489,694,000
	Region I - Ilocos	<u>2,038,378,000</u>	<u>401,295,000</u>		<u>2,439,673,000</u>
	Ilocos Training and Regional Medical Center	618,341,000	131,888,000		750,229,000
	Mariano Marcos Memorial Hospital and Medical Center	414,641,000	140,159,000		554,800,000
	Region I Medical Center	1,005,396,000	129,248,000		1,134,644,000
	Cordillera Administrative Region (CAR)	<u>1,512,047,000</u>	<u>348,958,000</u>		<u>1,861,005,000</u>
	Baguio General Hospital and Medical Center	1,126,924,000	239,685,000		1,366,609,000
	Conner District Hospital	60,213,000	11,348,000		71,561,000
	Far North Luzon General Hospital and Training Center	152,827,000	51,231,000		204,058,000
	Luis Hora Memorial Regional Hospital	172,083,000	46,694,000		218,777,000
	Region II - Cagayan Valley	<u>1,769,012,000</u>	<u>536,977,000</u>		<u>2,305,989,000</u>
	Batanes General Hospital	86,698,000	29,020,000		115,718,000
	Cagayan Valley Medical Center	874,052,000	209,426,000		1,083,478,000
	Region II Trauma and Medical Center	414,044,000	105,678,000		519,722,000
	Southern Isabela General Hospital	394,218,000	192,853,000		587,071,000
	Region III - Central Luzon	<u>2,608,154,000</u>	<u>668,313,000</u>		<u>3,276,467,000</u>
	Bataan General Hospital	628,307,000	160,098,000		788,405,000
	Dr. Paulino J. Garcia Memorial Research and Medical Center	813,092,000	164,642,000		977,734,000
	Jose B. Lingad Memorial General Hospital	828,713,000	138,476,000		967,189,000

Mariveles Mental Hospital	210,632,000	150,292,000		360,924,000
Talavera Extension Hospital	127,410,000	54,805,000		182,215,000
Region IVA - CALABARZON	<u>1,054,896,000</u>	<u>277,877,000</u>		<u>1,332,773,000</u>
Batangas Medical Center	1,054,896,000	163,619,000		1,218,515,000
Maria L. Eleazar General Hospital		53,929,000		53,929,000
Southern Tagalog Regional Hospital		60,329,000		60,329,000
Region IVB - MIMAROPA	<u>338,080,000</u>	<u>107,486,000</u>		<u>445,566,000</u>
Culion Sanitarium and General Hospital	135,233,000	46,136,000		181,369,000
Ospital ng Palawan	202,847,000	61,350,000		264,197,000
Region V - Bicol	<u>1,450,834,000</u>	<u>604,281,000</u>		<u>2,055,115,000</u>
Bicol Medical Center	807,431,000	232,795,000		1,040,226,000
Bicol Region General Hospital and Geriatric Medical Center	161,779,000	217,201,000		378,980,000
Bicol Regional Training & Teaching Hospital	481,624,000	154,285,000		635,909,000
Region VI - Western Visayas	<u>1,629,982,000</u>	<u>418,233,000</u>		<u>2,048,215,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	724,333,000	168,913,000		893,246,000
Don Jose S. Monfort Medical Center Extension Hospital	71,969,000	31,629,000		103,598,000
Western Visayas Medical Center	738,868,000	170,091,000		908,959,000
Western Visayas Sanitarium	94,812,000	47,600,000		142,412,000
Region VII - Central Visayas	<u>2,368,409,000</u>	<u>995,081,000</u>	<u>1,515,136,000</u>	<u>4,878,626,000</u>
Don Emilio del Valle Memorial Hospital	72,865,000	77,261,000		150,126,000
Eversley Childs Sanitarium	63,833,000	64,120,000		127,953,000
Governor Celestino Gallares Memorial Hospital	496,064,000	216,312,000	1,515,136,000	2,227,512,000
St. Anthony Mother and Child Hospital	60,962,000	28,616,000		89,578,000
Talisay District Hospital	328,301,000	52,167,000		380,468,000
Vicente Sotto, Sr. Memorial Medical Center	1,346,384,000	556,605,000		1,902,989,000
Region VIII - Eastern Visayas	<u>867,152,000</u>	<u>239,365,000</u>		<u>1,106,517,000</u>
Eastern Visayas Regional Medical Center	800,017,000	214,980,000		1,014,997,000
Schistosomiasis Hospital	67,135,000	24,385,000		91,520,000

Region IX - Zamboanga Peninsula	<u>1,665,422,000</u>	<u>492,495,000</u>	<u>2,157,917,000</u>
Basilan General Hospital	121,204,000	21,057,000	142,261,000
Dr. Jose Rizal Memorial Hospital	191,017,000	46,672,000	237,689,000
Labuan Public Hospital	52,765,000	26,795,000	79,560,000
Margosatubig Regional Hospital	371,878,000	54,078,000	425,956,000
Mindanao Central Sanitarium	77,011,000	134,768,000	211,779,000
Sulu Sanitarium	62,444,000	15,755,000	78,199,000
Zamboanga City Medical Center	789,103,000	193,370,000	982,473,000
Region X - Northern Mindanao	<u>1,875,594,000</u>	<u>567,831,000</u>	<u>2,443,425,000</u>
Amai Pakpak Medical Center	501,082,000	174,954,000	676,036,000
Camiguin General Hospital		87,431,000	87,431,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	371,291,000	103,707,000	474,998,000
Medina Extension Hospital		31,527,000	31,527,000
Northern Mindanao Medical Center	1,003,221,000	170,212,000	1,173,433,000
Region XI - Davao	<u>2,916,228,000</u>	<u>1,025,463,000</u>	<u>3,941,691,000</u>
Davao Regional Medical Center	775,901,000	248,141,000	1,024,042,000
Southern Philippines Medical Center	2,140,327,000	777,322,000	2,917,649,000
Region XII - SOCCSKSARGEN	<u>611,801,000</u>	<u>320,253,000</u>	<u>932,054,000</u>
Cotabato Regional and Medical Center	551,578,000	195,998,000	747,576,000
Cotabato Sanitarium	60,223,000	61,201,000	121,424,000
SOCCSKSARGEN General Hospital		63,054,000	63,054,000
Region XIII - CARAGA	<u>491,748,000</u>	<u>161,031,000</u>	<u>652,779,000</u>
Adela Serra Ty Memorial Medical Center	262,540,000	87,496,000	350,036,000
Caraga Regional Hospital	229,208,000	73,535,000	302,743,000
320101100004000 Operations of National Reference Laboratories		<u>289,330,000</u>	<u>289,330,000</u>
National Capital Region (NCR)		<u>289,330,000</u>	<u>289,330,000</u>
Central Office		10,825,000	10,825,000
East Avenue Medical Center		34,046,000	34,046,000
Research Institute for Tropical Medicines		223,794,000	223,794,000
San Lazaro Hospital		20,665,000	20,665,000

32010200000000	REHABILITATIVE HEALTH CARE SUB-PROGRAM	<u>625,099,000</u>	<u>657,604,000</u>	<u>1,282,703,000</u>
320102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>625,099,000</u>	<u>657,604,000</u>	<u>1,282,703,000</u>
	National Capital Region (NCR)	<u>92,677,000</u>	<u>177,602,000</u>	<u>270,279,000</u>
	Central Office		77,047,000	77,047,000
	Bicutan Rehabilitation Center	92,677,000	94,156,000	186,833,000
	Las Piñas Drug Abuse Treatment and Rehabilitation Center		6,399,000	6,399,000
	Region I - Ilocos	<u>63,765,000</u>	<u>42,950,000</u>	<u>106,715,000</u>
	Dagupan Rehabilitation Center	63,765,000	29,907,000	93,672,000
	San Fernando, La Union Treatment and Rehabilitation Center		13,043,000	13,043,000
	Cordillera Administrative Region (CAR)		<u>4,428,000</u>	<u>4,428,000</u>
	Bauko, Mountain Province Treatment and Rehabilitation Center		4,428,000	4,428,000
	Region II - Cagayan Valley	<u>37,198,000</u>	<u>24,632,000</u>	<u>61,830,000</u>
	Isabela Rehabilitation Center	37,198,000	24,632,000	61,830,000
	Region III - Central Luzon	<u>42,961,000</u>	<u>99,879,000</u>	<u>142,840,000</u>
	Central Luzon Centers for Health Development		73,764,000	73,764,000
	Bataan Rehabilitation Center	42,961,000	26,115,000	69,076,000
	Region IVA - CALABARZON	<u>70,048,000</u>	<u>32,433,000</u>	<u>102,481,000</u>
	Tagaytay Rehabilitation Center	70,048,000	32,433,000	102,481,000
	Region V - Bicol	<u>79,250,000</u>	<u>54,101,000</u>	<u>133,351,000</u>
	Camarines Sur Rehabilitation Center	41,229,000	27,601,000	68,830,000
	Malinao, Albay Rehabilitation Center	38,021,000	26,500,000	64,521,000
	Region VI - Western Visayas	<u>32,428,000</u>	<u>25,147,000</u>	<u>57,575,000</u>
	Pototan, Iloilo Rehabilitation Center	32,428,000	25,147,000	57,575,000
	Region VII - Central Visayas	<u>78,262,000</u>	<u>57,177,000</u>	<u>135,439,000</u>
	Argao, Cebu Rehabilitation Center	49,176,000	33,845,000	83,021,000
	Cebu City Rehabilitation Center	29,086,000	23,332,000	52,418,000
	Region VIII - Eastern Visayas	<u>41,088,000</u>	<u>23,738,000</u>	<u>64,826,000</u>
	Dulag, Leyte Rehabilitation Center	41,088,000	23,738,000	64,826,000

	Region IX - Zamboanga Peninsula	<u>8,409,000</u>	<u>8,409,000</u>
	Zamboanga City Treatment and Rehabilitation Center	8,409,000	8,409,000
	Region X - Northern Mindanao	<u>46,408,000</u>	<u>42,934,000</u>
	Cagayan de Oro Rehabilitation Center	46,408,000	25,353,000
	Malaybalay, Bukidnon Treatment and Rehabilitation Center	17,581,000	17,581,000
	Region XI - Davao	<u>13,041,000</u>	<u>13,041,000</u>
	Malagos, Davao Treatment and Rehabilitation Center	13,041,000	13,041,000
	Region XII - SOCCSKSARGEN	<u>13,042,000</u>	<u>13,042,000</u>
	Alabel, Sarangani Treatment and Rehabilitation Center	13,042,000	13,042,000
	Region XIII - CARAGA	<u>41,014,000</u>	<u>38,091,000</u>
	CARAGA Rehabilitation Center	41,014,000	21,024,000
	San Francisco, Agusan Del Sur Treatment and Rehabilitation Center	17,067,000	17,067,000
3300000000000000	00 : Access to safe and quality health commodities, devices and facilities ensured	<u>813,408,000</u>	<u>119,074,000</u>
3301000000000000	HEALTH REGULATORY PROGRAM	<u>813,408,000</u>	<u>119,074,000</u>
3301010000000000	HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	<u>234,925,000</u>	<u>112,722,000</u>
330101100001000	Regulation of Health Facilities and Services	<u>47,136,000</u>	<u>29,892,000</u>
	National Capital Region (NCR)	<u>47,136,000</u>	<u>29,892,000</u>
	Central Office	47,136,000	29,892,000
330101100002000	Regulation of Regional Health Facilities and Services	<u>187,789,000</u>	<u>82,830,000</u>
	National Capital Region (NCR)	<u>12,676,000</u>	<u>5,029,000</u>
	Metro Manila Centers for Health Development	12,676,000	5,029,000
	Region I - Ilocos	<u>12,453,000</u>	<u>6,992,000</u>
	Ilocos Centers for Health Development	12,453,000	6,992,000
	Cordillera Administrative Region (CAR)	<u>9,918,000</u>	<u>3,624,000</u>
	Cordillera Centers for Health Development	9,918,000	3,624,000
	Region II - Cagayan Valley	<u>10,918,000</u>	<u>5,552,000</u>
	Cagayan Valley Centers for Health Development	10,918,000	5,552,000

Region III - Central Luzon	<u>13,275,000</u>	<u>7,309,000</u>	<u>20,584,000</u>
Central Luzon Centers for Health Development	13,275,000	7,309,000	20,584,000
Region IVA - CALABARZON	<u>13,440,000</u>	<u>4,760,000</u>	<u>18,200,000</u>
Calabarzon Centers for Health Development	13,440,000	4,760,000	18,200,000
Region IVB - MIMAROPA	<u>12,406,000</u>	<u>4,217,000</u>	<u>16,623,000</u>
MIMAROPA Centers for Health Development	12,406,000	4,217,000	16,623,000
Region V - Bicol	<u>11,621,000</u>	<u>5,042,000</u>	<u>16,663,000</u>
Bicol Centers for Health Development	11,621,000	5,042,000	16,663,000
Region VI - Western Visayas	<u>11,774,000</u>	<u>4,803,000</u>	<u>16,577,000</u>
Western Visayas Centers for Health Development	11,774,000	4,803,000	16,577,000
Region VII - Central Visayas	<u>12,018,000</u>	<u>3,802,000</u>	<u>15,820,000</u>
Central Visayas Centers for Health Development	12,018,000	3,802,000	15,820,000
Region VIII - Eastern Visayas	<u>9,636,000</u>	<u>3,276,000</u>	<u>12,912,000</u>
Eastern Visayas Centers for Health Development	9,636,000	3,276,000	12,912,000
Region IX - Zamboanga Peninsula	<u>12,652,000</u>	<u>4,481,000</u>	<u>17,133,000</u>
Zamboanga Peninsula Centers for Health Development	12,652,000	4,481,000	17,133,000
Region X - Northern Mindanao	<u>11,707,000</u>	<u>7,402,000</u>	<u>19,109,000</u>
Northern Mindanao Centers for Health Development	11,707,000	7,402,000	19,109,000
Region XI - Davao	<u>12,230,000</u>	<u>5,827,000</u>	<u>18,057,000</u>
Davao Region Centers for Health Development	12,230,000	5,827,000	18,057,000
Region XII - SOCCSKSARGEN	<u>11,640,000</u>	<u>4,514,000</u>	<u>16,154,000</u>
Soccsksargen Centers for Health Development	11,640,000	4,514,000	16,154,000
Region XIII - CARAGA	<u>9,425,000</u>	<u>6,200,000</u>	<u>15,625,000</u>
Caraga Centers for Health Development	9,425,000	6,200,000	15,625,000

33010200000000	CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>411,147,000</u>		<u>411,147,000</u>
330102100001000	Regulation of Health Establishments and Products	<u>411,147,000</u>		<u>411,147,000</u>
	National Capital Region (NCR)	<u>411,147,000</u>		<u>411,147,000</u>
	Food and Drug Administration	411,147,000		411,147,000
330103000000000	ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>167,336,000</u>		<u>167,336,000</u>
330103100001000	Provision of Quarantine Services and International Health Surveillance	<u>167,336,000</u>		<u>167,336,000</u>
	National Capital Region (NCR)	<u>167,336,000</u>		<u>167,336,000</u>
	Bureau of Quarantine	167,336,000		167,336,000
330104000000000	HEALTH TECHNOLOGY ASSESSMENT SUB-PROGRAM	<u>6,352,000</u>		<u>6,352,000</u>
330104100001000	Health Technology Assessment	<u>6,352,000</u>		<u>6,352,000</u>
	National Capital Region (NCR)	<u>6,352,000</u>		<u>6,352,000</u>
	Central Office	6,352,000		6,352,000
340000000000000	00 : Access to social health protection assured	<u>17,306,974,000</u>		<u>17,306,974,000</u>
340100000000000	SOCIAL HEALTH PROTECTION PROGRAM	<u>17,306,974,000</u>		<u>17,306,974,000</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>17,306,974,000</u>		<u>17,306,974,000</u>
	National Capital Region (NCR)	<u>17,306,974,000</u>		<u>17,306,974,000</u>
	Central Office	<u>17,306,974,000</u>		<u>17,306,974,000</u>
Sub-total, Operations		<u>52,314,323,000</u>	<u>54,998,176,000</u>	<u>10,075,952,000</u> <u>117,388,451,000</u>
TOTAL NEW APPROPRIATIONS		P 61,140,610,000	P 56,070,373,000	P 10,075,952,000 P127,286,935,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,884,404	23,157,615	27,523,417
Creation of New Positions		12,000	
Total Permanent Positions	<u>24,884,404</u>	<u>23,169,615</u>	<u>27,523,417</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,620,696	1,396,644	1,467,732
Representation Allowance	77,270	32,365	31,831
Transportation Allowance	67,141	30,073	29,431
Clothing and Uniform Allowance	353,160	356,526	374,742
Honoraria	2,075	4,462	4,462
Overtime Pay	11,673		
Mid-Year Bonus - Civilian	1,780,480	1,929,798	2,293,622
Year End Bonus	2,059,281	1,929,798	2,293,622
Cash Gift	333,309	297,105	312,285
Productivity Enhancement Incentive	375,312	297,105	312,285
Performance Based Bonus	686,676		
Step Increment		57,899	68,803
Collective Negotiation Agreement	582,251		
Total Other Compensation Common to All	<u>7,949,324</u>	<u>6,331,775</u>	<u>7,188,815</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	6,719,236	4,539,228	4,539,229
Night Shift Differential Pay	192,728	90,652	90,652
Lump-sum for filling of Positions - Civilian		3,915,339	5,207,290
Other Personnel Benefits	925,308		
Anniversary Bonus - Civilian	45,906		
Total Other Compensation for Specific Groups	<u>7,883,178</u>	<u>8,545,219</u>	<u>9,837,171</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,224,245	2,778,917	3,302,810
PAG-IBIG Contributions	82,708	71,305	74,950
PhilHealth Contributions	303,151	259,422	291,773
Employees Compensation Insurance Premiums	82,435	71,305	74,950
Retirement Gratuity	746		
Loyalty Award - Civilian	4,879		
Terminal Leave	655,477	192,526	357,275
Total Other Benefits	<u>4,353,641</u>	<u>3,373,475</u>	<u>4,101,758</u>
Non-Permanent Positions	<u>2,778,501</u>	<u>7,550,993</u>	<u>15,792,259</u>
TOTAL PERSONNEL SERVICES	<u>47,849,048</u>	<u>48,971,077</u>	<u>64,443,420</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	638,844	549,587	491,700
Training and Scholarship Expenses	1,759,399	2,193,238	1,490,472
Supplies and Materials Expenses	19,001,253	21,357,548	30,639,446
Utility Expenses	537,449	795,862	662,396
Communication Expenses	152,106	428,966	202,598
Awards/Rewards and Prizes	65,065	8,012	19,306
Survey, Research, Exploration and Development Expenses	4,556	48,439	44,437

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	9,784	11,361	11,452
Professional Services	3,310,846	3,132,616	2,002,655
General Services	601,842	619,529	548,077
Repairs and Maintenance	161,218	259,115	117,943
Financial Assistance/Subsidy	6,123,038	11,633,709	18,316,143
Taxes, Insurance Premiums and Other Fees	407,428	252,519	90,119
Labor and Wages	14,241	1,966	8,097
Other Maintenance and Operating Expenses			
Advertising Expenses	366,943	322,269	493,596
Printing and Publication Expenses	85,743	78,894	60,296
Representation Expenses	167,326	70,218	152,948
Transportation and Delivery Expenses	307,450	195,974	378,599
Rent/Lease Expenses	219,846	139,242	514,044
Membership Dues and Contributions to Organizations	1,272	565	241
Subscription Expenses	28,920	74,101	62,791
Donations	1,924	30,220	29,420
Litigation/Acquired Assets Expenses	575		1,909
Other Maintenance and Operating Expenses	1,092,647	609,743	369,883
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,059,715	42,813,693	56,708,568
TOTAL CURRENT OPERATING EXPENDITURES	82,908,763	91,784,770	121,151,988
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	21,569	94,970	
Land Improvements Outlay	11,102		
Infrastructure Outlay	26,319	1,891,530	
Buildings and Other Structures	6,431,892	1,688,842	2,267,568
Machinery and Equipment Outlay	6,647,254	8,370,628	7,743,697
Transportation Equipment Outlay	908,697	63,000	25,000
Furniture, Fixtures and Books Outlay	335	38,784	39,687
Other Property Plant and Equipment Outlay	121		
Intangible Assets Outlay	133,748	94,573	
TOTAL CAPITAL OUTLAYS	14,181,037	12,242,327	10,075,952
GRAND TOTAL	97,089,800	104,027,097	131,227,940

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Access to promotive and preventive health care services improved		
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Performance Governance Strategic Readiness Score	3	3

Output Indicators		
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process	70%	54.50%
2. Percent of policies issued based on the policy agenda list	N/A	N/A
3. Percent (& Number) of research/policy briefs rated as useful or adoptable	80%	100%
4. Number of research/policy briefs completed and disseminated	24	13
5. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)	N/A	N/A
HEALTH SYSTEMS STRENGTHENING PROGRAM		
Outcome Indicator		
1. Human Resource for Health (HRH) to Population Ratio	17 HRH : 10,000 Population	15 HRH : 10,000 Population
Output Indicators		
1. Percent of LGUs provided with technical assistance on local health systems development	100%	96%
2. Percent of partners provided with technical assistance on local health systems development	N/A	N/A
3. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program	100%	100%
PUBLIC HEALTH PROGRAM		
Outcome Indicators		
1. Percent (& Number) of public health facilities with no stock-outs	30%	45%
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better	85%	100%
3. Percent of fully immunized children	95%	67.60%
4. Modern contraceptive prevalence rate	34.30%	28%
5. Number of malaria-free provinces	52	60
6. Number of filariasis-free provinces	43	43
7. Number of rabies-free areas	55	78
8. Number of rabies-free zones (provinces)	N/A	N/A
9. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART	75%	60%
10. Treatment success rate for all forms of Tuberculosis	90%	82.70%
11. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases		194.57 individuals per 100,000 population
Output Indicators		
1. Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs	80%	100%
2. Average percentage of LGUs provided with at least 80% of commodities	80%	
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list	N/A	N/A

4. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs	N/A	N/A
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EPIDEMIOLOGY AND SURVEILLANCE PROGRAM

Outcome Indicators		
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized	80%	100%
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated	N/A	N/A
Output Indicator		
1. Percent (& Number) of outbreak/epidemiologic investigations conducted	90%	100%

HEALTH EMERGENCY MANAGEMENT PROGRAM

Outcome Indicator		
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems	40%	67%
Output Indicators		
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H Plans	60%	80.45%
2. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H	N/A	N/A

Access to curative and rehabilitative health care services improved

HEALTH FACILITIES OPERATION PROGRAM

Outcome Indicators		
1. Hospital infection rate	<2%	0.57%
2. Percent (& Number) of drug dependents who completed the treatment program	80%	98.86%
Output Indicators		
1. Number of policies, manuals, and plans developed on health facility development	N/A	N/A
2. Percent (& Number) of samples tested at National Reference Laboratories (NRLs)	100%	100%
3. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the NRLs	N/A	N/A
4. Number of blood units collected by Blood Service Facilities	65,000	227,975
5. Number of in-patient and out-patient drug abuse cases managed	34,958	90,978

Access to safe and quality health commodities, devices, and facilities ensured

HEALTH REGULATORY PROGRAM

Outcome Indicators		
1. Percent (& Number) of health facilities and services compliant to regulatory policies	90%	96.20%
2. Percent (& Number) of establishments/health products compliant to regulatory policies	75%	83.63%
3. Percent of health establishments and health products compliant to regulatory policies		

4. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)	95%	100%
Output Indicators		
1. Percent (& Number) of authorization issued within Citizen's Charter Timeline	84%	96.63%
2. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	N/A	N/A
3. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	90% (369)	99.46%
4. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	60% (69,096)	64.27%

Access to social health protection assured

SOCIAL HEALTH PROTECTION PROGRAM

Outcome Indicator		
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward	100%	79%
Output Indicator		
1. Number of patients provided with medical assistance	1,000,000	1,541,762

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Access to promotive and preventive health care services improved			
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM			
Outcome Indicator			
1. Performance Governance Strategic Readiness Score	2	3	3
Output Indicators			
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process		N/A	N/A
2. Percent of policies issued based on the policy agenda list	N/A	100%	90%
3. Percent (& Number) of research/policy briefs rated as useful or adoptable	97.67%	85%	85%
4. Number of research/policy briefs completed and disseminated		N/A	N/A
5. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)	N/A	24	16
HEALTH SYSTEMS STRENGTHENING PROGRAM			
Outcome Indicator			
1. Human Resource for Health (HRH) to Population Ratio	20 HRH: 10,000 Population	19 HRH: 10,000 Population	17 HRH: 10,000 Population

Output Indicators			
1. Percent of LGUs provided with technical assistance on local health systems development		N/A	N/A
2. Percent of partners provided with technical assistance on local health systems development		100%	100%
3. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program	100%	100%	100%
PUBLIC HEALTH PROGRAM			
Outcome Indicators			
1. Percent (& Number) of public health facilities with no stock-outs	72%		More than or equal to 70%
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better	100%	100%	100%
3. Percent of fully immunized children	68.18%	95%	95%
4. Modern contraceptive prevalence rate	56.67%	28%	29%
5. Number of malaria-free provinces	50	68	72
6. Number of filariasis-free provinces	40	46	46
7. Number of rabies-free areas	N/A	N/A	N/A
8. Number of rabies-free zones (provinces)	N/A		9
9. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART	42.13%	90%	90%
10. Treatment success rate for all forms of Tuberculosis	91%	More than or equal to 90%	80%
11. Premature mortality rate attributed to cardiovascular disease, cancer, diabetes, and chronic respiratory diseases		N/A	N/A
Output Indicators			
1. Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs	100%	100%	100%
2. Average percentage of LGUs provided with at least 80% of commodities		N/A	N/A
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list		Varies per Region	80%
4. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs		100%	85%
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM			
Outcome Indicators			
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized		N/A	N/A
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated	N/A	75%	90%
Output Indicator			
1. Percent (& Number) of outbreak/epidemiologic investigations conducted	100%	75%	75%

HEALTH EMERGENCY MANAGEMENT PROGRAM

Outcome Indicator			
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems	42.34%	40%	40%
Output Indicators			
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H Plans		N/A	N/A
2. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H	N/A	90%	100%
Access to curative and rehabilitative health care services improved			

HEALTH FACILITIES OPERATION PROGRAM

Outcome Indicators			
1. Hospital infection rate	0.57%	<2%	<1%
2. Percent (& Number) of drug dependents who completed the treatment program	83%	80%	80%
Output Indicators			
1. Number of policies, manuals, and plans developed on health facility development	N/A	10	10
2. Percent (& Number) of samples tested at National Reference Laboratories (NRLs)		N/A	N/A
3. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the NRLs	N/A	90%	20%
4. Number of blood units collected by Blood Service Facilities	203,442	124,290	65,225
5. Number of in-patient and out-patient drug abuse cases managed	57,229	38,706	24,257
Access to safe and quality health commodities, devices, and facilities ensured			

HEALTH REGULATORY PROGRAM

Outcome Indicators			
1. Percent (& Number) of health facilities and services compliant to regulatory policies		N/A	N/A
2. Percent (& Number) of establishments/health products compliant to regulatory policies		N/A	N/A
3. Percent of health establishments and health products compliant to regulatory policies	78.08%	75%	75%
4. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)	100%	100%	100%
Output Indicators			
1. Percent (& Number) of authorization issued within Citizen's Charter Timeline		N/A	N/A
2. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	N/A	85%	85% (FDA) 90% (DOH-OSEC)
3. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	108.88%	90%	96%

4. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	64.71%	65%	65%
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Access to social health protection assured

SOCIAL HEALTH PROTECTION PROGRAM

Outcome Indicator			
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward	64.57%	100%	100%
Output Indicator			
1. Number of patients provided with medical assistance	1,243,403	1,000,000	1,500,000

B. COMMISSION ON POPULATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	471,812		
General Fund	471,812		
Automatic Appropriations	14,801		
Retirement and Life Insurance Premiums	14,801		
Continuing Appropriations	7,108		
Unobligated Releases for Capital Outlays			
R.A. No. 10964	106		
Unobligated Releases for MOOE			
R.A. No. 10964	7,002		
Budgetary Adjustment(s)	391,206		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,520		
Pension and Gratuity Fund	1,086		
Unprogrammed Appropriation			
Support for Infrastructure Projects and Social Programs	377,600		
Total Available Appropriations	884,927		
Unused Appropriations	(65,832)		
Unobligated Allotment	(65,832)		
TOTAL OBLIGATIONS	819,095		
	=====		

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	173,270,000		
Regular	173,270,000		
PS	117,200,000		
MOOE	55,965,000		
CO	105,000		
Operations	645,825,000		
Regular	645,825,000		
PS	114,999,000		
MOOE	530,826,000		
TOTAL AGENCY BUDGET	819,095,000		
Regular	819,095,000		
PS	232,199,000		
MOOE	586,791,000		
CO	105,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	343		
Total Number of Filled Positions	304		

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	119,475		
Total Permanent Positions	119,475		
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,272		
Representation Allowance	2,002		

Transportation Allowance	1,684		
Clothing and Uniform Allowance	1,806		
Honoraria	51		
Overtime Pay	206		
Mid-Year Bonus - Civilian	9,836		
Year End Bonus	9,981		
Cash Gift	1,527		
Productivity Enhancement Incentive	1,485		
Performance Based Bonus	4,615		
Collective Negotiation Agreement	7,694		
Total Other Compensation Common to All	48,159		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	34,189		
Other Personnel Benefits	6,015		
Anniversary Bonus - Civilian	2,950		
Total Other Compensation for Specific Groups	43,154		
Other Benefits			
Retirement and Life Insurance Premiums	14,001		
PAG-IBIG Contributions	361		
PhilHealth Contributions	1,340		
Employees Compensation Insurance Premiums	361		
Loyalty Award - Civilian	205		
Terminal Leave	5,143		
Total Other Benefits	21,411		
TOTAL PERSONNEL SERVICES	232,199		
Maintenance and Other Operating Expenses			
Travelling Expenses	8,536		
Training and Scholarship Expenses	51,361		
Supplies and Materials Expenses	14,859		
Utility Expenses	7,076		
Communication Expenses	1,902		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,636		
Professional Services	27,846		
Repairs and Maintenance	30,272		
Financial Assistance/Subsidy	408,530		
Taxes, Insurance Premiums and Other Fees	1,573		
Other Maintenance and Operating Expenses			
Advertising Expenses	10,661		
Printing and Publication Expenses	17,671		
Transportation and Delivery Expenses	1,807		
Rent/Lease Expenses	1,899		
Membership Dues and Contributions to Organizations	4		
Subscription Expenses	422		
Other Maintenance and Operating Expenses	736		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	586,791		
TOTAL CURRENT OPERATING EXPENDITURES	818,990		
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	105		
TOTAL CAPITAL OUTLAYS	105		
GRAND TOTAL	819,095		

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Access to population management information and services improved		
PHILIPPINE POPULATION MANAGEMENT PROGRAM		
Outcome Indicator(s)		
1. Modern contraceptive prevalence rate	47%	40.40%
2. Percentage of LGUs with POPDEV-sensitive policies, plans and programs	5%	20%
3. Percentage of adolescent birth rate (for ages 10-14 years; ages 15-19 years) per 1,000 women in that age group	55	47
Output Indicator(s)		
1. Number and percentage of couples reached by Responsible Parenthood - Family Planning (RP-FP) classes	900,000 75% (baseline: 1,200,000)	1,207,776
2. Number of LGUs provided with technical assistance	85	1,441
3. Number and percentage of adolescents and youth provided with Adolescent Sexual and Reproductive Health (ASRH) information	35,000 100% (baseline: 35,000)	274,600

C. NATIONAL NUTRITION COUNCILAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	440,352	461,033	488,021
General Fund	440,352	461,033	488,021
Automatic Appropriations	6,104	5,133	5,429
Retirement and Life Insurance Premiums	6,104	5,133	5,429

Continuing Appropriations	11,179	22,896	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,348	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	30		
Unobligated Releases for MOOE			
R.A. No. 11260		6,383	
R.A. No. 10964	11,149		
Unobligated Releases for PS			
R.A. No. 11260		6,165	
Budgetary Adjustment(s)	2,594		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	555		
Pension and Gratuity Fund	2,039		
Total Available Appropriations	460,229	489,062	493,450
Unused Appropriations	(24,144)	(22,896)	
Unreleased Appropriation	(10,348)	(10,348)	
Unobligated Allotment	(13,796)	(12,548)	
TOTAL OBLIGATIONS	436,085	466,166	493,450

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	46,122,000	40,759,000	36,376,000
Regular	46,122,000	40,759,000	36,376,000
PS	34,687,000	29,433,000	24,846,000
MOOE	11,435,000	11,326,000	11,530,000
Operations	389,963,000	425,407,000	457,074,000
Regular	265,836,000	266,071,000	457,074,000
PS	52,287,000	48,611,000	51,049,000
MOOE	213,125,000	217,460,000	385,311,000
CO	424,000		20,714,000
Projects / Purpose	124,127,000	159,336,000	
MOOE	124,127,000	159,336,000	
TOTAL AGENCY BUDGET	436,085,000	466,166,000	493,450,000
Regular	311,958,000	306,830,000	493,450,000
PS	86,974,000	78,044,000	75,895,000
MOOE	224,560,000	228,786,000	396,841,000
CO	424,000		20,714,000
Projects / Purpose	124,127,000	159,336,000	
MOOE	124,127,000	159,336,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	81	81	81

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 488,021,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	46,725,000	385,311,000	20,714,000	452,750,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	70,466,000	396,841,000	20,714,000	488,021,000
National Capital Region (NCR)	70,466,000	396,841,000	20,714,000	488,021,000
TOTAL AGENCY BUDGET	70,466,000	396,841,000	20,714,000	488,021,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Nutrition Council (NNC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NNC's website.

The NNC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	23,741,000	11,530,000		35,271,000
100000100001000	General Management and Supervision	22,433,000	10,197,000		32,630,000
100000100002000	Human Resource Development		1,333,000		1,333,000
100000100003000	Administration of Personnel Benefits	1,308,000			1,308,000
Sub-total, General Administration and Support		23,741,000	11,530,000		35,271,000
3000000000000000	Operations	46,725,000	385,311,000	20,714,000	452,750,000
3100000000000000	00 : Improved access to quality nutrition and nutrition-sensitive services	46,725,000	385,311,000	20,714,000	452,750,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	46,725,000	385,311,000	20,714,000	452,750,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	6,685,000	884,000		7,569,000
310100100002000	Philippine food and nutrition surveillance	5,268,000	16,331,000	20,714,000	42,313,000
310100100003000	Promotion of good nutrition	5,574,000	80,842,000		86,416,000
310100100004000	Assistance to national, local nutrition and related programs	29,198,000	287,254,000		316,452,000
Sub-total, Operations		46,725,000	385,311,000	20,714,000	452,750,000
TOTAL NEW APPROPRIATIONS		P 70,466,000	P 396,841,000	P 20,714,000	P 488,021,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	44,770	42,773	45,244
Total Permanent Positions	44,770	42,773	45,244

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,939	1,944	1,944
Representation Allowance	1,293	1,062	1,062
Transportation Allowance	298	1,062	1,062
Clothing and Uniform Allowance	474	486	486
Overtime Pay	16		
Mid-Year Bonus - Civilian	3,622	3,564	3,770
Year End Bonus	3,693	3,564	3,770
Cash Gift	408	405	405
Productivity Enhancement Incentive	398	405	405
Step Increment		108	113
Collective Negotiation Agreement	2,050		
Total Other Compensation Common to All	<u>14,191</u>	<u>12,600</u>	<u>13,017</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10,155	10,197	10,287
Other Personnel Benefits	3,617		
Anniversary Bonus - Civilian	237		
Total Other Compensation for Specific Groups	<u>14,009</u>	<u>10,197</u>	<u>10,287</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,264	5,133	5,429
PAG-IBIG Contributions	88	97	97
PhilHealth Contributions	403	402	416
Employees Compensation Insurance Premiums	97	97	97
Loyalty Award - Civilian	20	65	
Terminal Leave	8,132	6,680	1,308
Total Other Benefits	<u>14,004</u>	<u>12,474</u>	<u>7,347</u>
TOTAL PERSONNEL SERVICES	<u>86,974</u>	<u>78,044</u>	<u>75,895</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	49,776	54,603	57,691
Training and Scholarship Expenses	100,153	6,310	14,333
Supplies and Materials Expenses	23,812	23,030	22,891
Utility Expenses	2,314	2,020	2,349
Communication Expenses	3,532	4,903	6,225
Awards/Rewards and Prizes	9,218	8,095	9,132
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	132	136
Professional Services	58,021	58,749	81,207
General Services	6,120	3,747	3,418
Repairs and Maintenance	1,844	2,309	2,636
Financial Assistance/Subsidy		110,893	110,893
Taxes, Insurance Premiums and Other Fees	437	586	605
Other Maintenance and Operating Expenses			
Advertising Expenses	43,585	81,507	45,000
Printing and Publication Expenses	27,151	6,009	10,550
Representation Expenses	15,785	19,686	18,034
Transportation and Delivery Expenses	106	400	1,401
Rent/Lease Expenses	3,591	3,046	5,017
Subscription Expenses	38		2,085
Other Maintenance and Operating Expenses	3,084	2,097	3,238
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>348,687</u>	<u>388,122</u>	<u>396,841</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>435,661</u>	<u>466,166</u>	<u>472,736</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	424		20,714
TOTAL CAPITAL OUTLAYS	<u>424</u>		<u>20,714</u>
GRAND TOTAL	<u>436,085</u>	<u>466,166</u>	<u>493,450</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	92%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	80%
3. Percentage of target audience with recall of key nutrition messages	61%	20%
4. Prevalence of stunting among 5 children		
5. Prevalence of wasting among 5 children		
Output Indicators		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	81.3%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	83.8%
3. Percentage of targeted stakeholders assisted:		
a. LGUs	95%	64%
b. NGAs	95%	100%
c. NGOs	95%	50%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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%	90%	90%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	90%	90%

3. Percentage of target audience with recall of key nutrition messages	61%	61%	61%
4. Prevalence of stunting among 5 children	30.3%	<28%	<28%
5. Prevalence of wasting among 5 children	5.6%	<5%	<5%
Output Indicators			
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	90%	90%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	90%	90%
3. Percentage of targeted stakeholders assisted:			
a. LGUs	95%	95%	95%
b. NGAs	95%	95%	95%
c. NGOs	95%	95%	95%

GENERAL SUMMARY (Cash-Based)
 DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 61,140,610,000	P 56,070,373,000	P 10,075,952,000	P127,286,935,000
B. NATIONAL NUTRITION COUNCIL	<u>70,466,000</u>	<u>396,841,000</u>	<u>20,714,000</u>	<u>488,021,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 61,211,076,000	P 56,467,214,000	P 10,096,666,000	P127,774,956,000
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