

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	100,559,985	134,453,462	157,029,154
General Fund	100,559,985	134,453,462	157,029,154
Automatic Appropriations	2,239,259	3,941,005	4,467,680
Grant Proceeds	758,107		
Customs Duties and Taxes, including Tax Expenditures	109,651		
Retirement and Life Insurance Premiums	762,726	3,302,810	3,703,277
Special Account	608,775	638,195	764,403
Continuing Appropriations	14,958,704	15,585,747	
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. 11465		358,327	
Unreleased Appropriation for MOOE			
R.A. No. 11260	847,426		
R.A. No. 11465		1,206,298	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	4,215,004		
R.A. No. 11465		2,764,150	
Unobligated Releases for MOOE			
R.A. No. 11260	5,805,002		
R.A. No. 11465		8,706,869	
Unobligated Releases for PS			
R.A. No. 11260	479,731		
R.A. No. 11465		2,550,103	
Budgetary Adjustment(s)	86,911,210		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	562,000		
Contingent Fund	50		
Miscellaneous Personnel Benefits Fund	11,759,599		
Pension and Gratuity Fund	160,297		
Overall Savings			
R.A. No. 11260	14,913,675		
R.A. No. 11465	7,573,778		
Unprogrammed Fund (SIPSP)	45,717,897		
Unprogrammed Fund (FAPSF)	6,573,914		
Transfer(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(350,000)		
Total Available Appropriations	204,669,158	153,980,214	161,496,834
Unused Appropriations	(28,440,547)	(15,585,747)	
Unreleased Appropriation	(4,149,734)	(1,564,625)	
Unobligated Allotment	(24,290,813)	(14,021,122)	
TOTAL OBLIGATIONS	176,228,611	138,394,467	161,496,834
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	9,532,610,000	8,141,610,000	8,385,739,000
Regular	9,532,610,000	8,141,610,000	8,385,739,000
PS	7,716,654,000	7,807,599,000	8,051,728,000
MOOE	856,730,000	334,011,000	334,011,000
CO	959,226,000		
Support to Operations	3,464,555,000	1,995,475,000	3,890,955,000
Regular	3,464,555,000	1,995,475,000	3,890,955,000
PS	2,604,808,000	1,126,869,000	1,160,529,000
MOOE	473,215,000	790,606,000	1,898,628,000
CO	386,532,000	78,000,000	831,798,000
Operations	163,231,446,000	128,257,382,000	149,220,140,000
Regular	163,159,232,000	122,776,884,000	139,038,197,000
PS	51,426,691,000	55,508,952,000	60,677,099,000
MOOE	89,132,588,000	56,213,938,000	57,848,619,000
CO	22,599,953,000	11,053,994,000	20,512,479,000
Projects / Purpose	72,214,000	5,480,498,000	10,181,943,000
MOOE	72,214,000	1,953,070,000	9,151,023,000
CO		3,527,428,000	1,030,920,000
TOTAL AGENCY BUDGET	176,228,611,000	138,394,467,000	161,496,834,000
Regular	176,156,397,000	132,913,969,000	151,314,891,000
PS	61,748,153,000	64,443,420,000	69,889,356,000
MOOE	90,462,533,000	57,338,555,000	60,081,258,000
CO	23,945,711,000	11,131,994,000	21,344,277,000
Projects / Purpose	72,214,000	5,480,498,000	10,181,943,000
MOOE	72,214,000	1,953,070,000	9,151,023,000
CO		3,527,428,000	1,030,920,000

STAFFING SUMMARY			
TOTAL STAFFING	2020	2021	2022
Total Number of Authorized Positions	79,131	80,808	80,808
Total Number of Filled Positions	65,126	66,567	66,567

Proposed New Appropriations Language
For general administration and support, support to operations, operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 157,029,154,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	106,975,000	147,406,000		254,381,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	16,400,898,000	2,499,212,000	19,478,440,000	38,378,550,000
PUBLIC HEALTH PROGRAM	654,111,000	32,706,108,000	1,030,920,000	34,391,139,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	15,592,000	97,477,000		113,069,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	7,394,000	444,965,000	329,547,000	781,906,000
HEALTH FACILITIES OPERATION PROGRAM	39,061,766,000	13,323,326,000	633,959,000	53,019,051,000
HEALTH REGULATORY PROGRAM	840,245,000	119,074,000		959,319,000
SOCIAL HEALTH PROTECTION PROGRAM		16,997,624,000		16,997,624,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	24,664,280,000	51,039,799,000	21,670,705,000	97,374,784,000
Regional Allocation	41,521,799,000	17,498,612,000	633,959,000	59,654,370,000
National Capital Region (NCR)	12,762,782,000	4,321,128,000	383,959,000	17,467,869,000
Region I - Ilocos	2,487,225,000	796,672,000		3,283,897,000
Cordillera Administrative Region (CAR)	2,078,502,000	582,195,000		2,660,697,000
Region II - Cagayan Valley	2,323,784,000	857,952,000		3,181,736,000
Region III - Central Luzon	3,124,768,000	1,330,683,000	250,000,000	4,705,451,000
Region IVA - CALABARZON	1,321,568,000	780,547,000		2,102,115,000
Region IVB - MIMAROPA	480,744,000	363,174,000		843,918,000
Region V - Bicol	1,870,068,000	947,854,000		2,817,922,000
Region VI - Western Visayas	1,886,302,000	902,181,000		2,788,483,000
Region VII - Central Visayas	3,076,383,000	1,505,591,000		4,581,974,000
Region VIII - Eastern Visayas	1,104,922,000	653,552,000		1,758,474,000
Region IX - Zamboanga Peninsula	1,944,161,000	792,971,000		2,737,132,000
Region X - Northern Mindanao	2,248,573,000	987,700,000		3,236,273,000
Region XI - Davao	3,322,225,000	1,563,473,000		4,885,698,000
Region XII - SOCCSKSARGEN	819,507,000	639,544,000		1,459,051,000
Region XIII - CARAGA	670,285,000	473,395,000		1,143,680,000
TOTAL AGENCY BUDGET	66,186,079,000	68,538,411,000	22,304,664,000	157,029,154,000
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SPECIAL PROVISION(S)

- Value-Added Tax Collected from Horse Races. In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) shall be used for the following purposes sourced from value-added tax collected on conduct of horse races by the Manila Jockey Club, Inc. (MJCI) and Philippine Racing 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, One Hundred Forty Eight Million Seven Hundred Forty Five Thousand Pesos (P148,745,000) 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 Forty Five Million Six Hundred Sixty Eight Thousand Pesos (P545,668,000) shall be used for MOOE and Forty Million Five Hundred Seventy Thousand Pesos (P40,570,000) shall be used for Capital Outlays sourced from fees, fines, royalties and other charges collected by the Food and Drug Administration in accordance with R.A. No. 9502 and R.A. No. 9711.

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 Nineteen Billion Four Hundred Seventy Eight Million Four Hundred Forty Thousand Pesos (P19,478,440,000) 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 ongoing projects.

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

7. Assistance to Indigent Patients. The amount of Sixteen Billion Nine Hundred Ninety Seven Million Six Hundred Twenty Four Thousand Pesos (P16,997,624,000) 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 outpatients. 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 examinations 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 scholar.

9. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Twenty Nine Billion Nine Hundred Sixty Six Million Five Hundred Three Thousand Pesos (P29,966,503,000) 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) 5th and 6th class municipalities; (ii) GIDAs; (iii) IP communities; (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; and (v) municipalities unable to achieve Human Resources for Health standards.
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; 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	8,027,894,000	304,591,000		8,332,485,000
100000100001000	General Management and Supervision	365,588,000	304,591,000		670,179,000
	National Capital Region (NCR)	365,588,000	304,591,000		670,179,000
	Central Office	365,588,000	304,591,000		670,179,000
100000100002000	Administration of Personnel Benefits	7,662,306,000			7,662,306,000
	National Capital Region (NCR)	7,662,306,000			7,662,306,000
	Central Office	7,662,306,000			7,662,306,000
Sub-total, General Administration and Support		8,027,894,000	304,591,000		8,332,485,000

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2000000000000000	Support to Operations	<u>1,071,204,000</u>	<u>1,898,628,000</u>	<u>831,798,000</u>	<u>3,801,630,000</u>
200000100001000	Health Information Technology	<u>6,713,000</u>	<u>243,732,000</u>	<u>368,223,000</u>	<u>618,668,000</u>
	National Capital Region (NCR)	<u>6,713,000</u>	<u>243,732,000</u>	<u>368,223,000</u>	<u>618,668,000</u>
	Central Office	<u>6,713,000</u>	<u>243,732,000</u>	<u>368,223,000</u>	<u>618,668,000</u>
200000100002000	Operations of Regional Offices	<u>1,064,491,000</u>	<u>193,589,000</u>		<u>1,258,080,000</u>
	National Capital Region (NCR)	<u>43,859,000</u>	<u>22,748,000</u>		<u>66,607,000</u>
	Metro Manila Centers for Health Development	<u>43,859,000</u>	<u>22,748,000</u>		<u>66,607,000</u>
	Region I - Ilocos	<u>48,029,000</u>	<u>8,484,000</u>		<u>56,513,000</u>
	Ilocos Centers for Health Development	<u>48,029,000</u>	<u>8,484,000</u>		<u>56,513,000</u>
	Cordillera Administrative Region (CAR)	<u>65,553,000</u>	<u>6,131,000</u>		<u>71,684,000</u>
	Cordillera Centers for Health Development	<u>65,553,000</u>	<u>6,131,000</u>		<u>71,684,000</u>
	Region II - Cagayan Valley	<u>71,381,000</u>	<u>8,956,000</u>		<u>80,337,000</u>
	Cagayan Valley Centers for Health Development	<u>71,381,000</u>	<u>8,956,000</u>		<u>80,337,000</u>
	Region III - Central Luzon	<u>122,925,000</u>	<u>23,428,000</u>		<u>146,353,000</u>
	Central Luzon Centers for Health Development	<u>122,925,000</u>	<u>23,428,000</u>		<u>146,353,000</u>
	Region IVA - CALABARZON	<u>100,398,000</u>	<u>12,279,000</u>		<u>112,677,000</u>
	Calabarzon Centers for Health Development	<u>100,398,000</u>	<u>12,279,000</u>		<u>112,677,000</u>
	Region IVB - MIMAROPA	<u>56,865,000</u>	<u>10,953,000</u>		<u>67,818,000</u>
	MIMAROPA Centers for Health Development	<u>56,865,000</u>	<u>10,953,000</u>		<u>67,818,000</u>
	Region V - Bicol	<u>71,391,000</u>	<u>10,527,000</u>		<u>81,918,000</u>
	Bicol Centers for Health Development	<u>71,391,000</u>	<u>10,527,000</u>		<u>81,918,000</u>
	Region VI - Western Visayas	<u>79,560,000</u>	<u>14,684,000</u>		<u>94,244,000</u>
	Western Visayas Centers for Health Development	<u>79,560,000</u>	<u>14,684,000</u>		<u>94,244,000</u>
	Region VII - Central Visayas	<u>28,002,000</u>	<u>13,857,000</u>		<u>41,859,000</u>
	Central Visayas Centers for Health Development	<u>28,002,000</u>	<u>13,857,000</u>		<u>41,859,000</u>
	Region VIII - Eastern Visayas	<u>86,424,000</u>	<u>10,659,000</u>		<u>97,083,000</u>
	Eastern Visayas Centers for Health Development	<u>86,424,000</u>	<u>10,659,000</u>		<u>97,083,000</u>

	Region IX - Zamboanga Peninsula	54,913,000	13,537,000		68,450,000
	Zamboanga Peninsula Centers for Health Development	54,913,000	13,537,000		68,450,000
	Region X - Northern Mindanao	69,561,000	6,434,000		75,995,000
	Northern Mindanao Centers for Health Development	69,561,000	6,434,000		75,995,000
	Region XI - Davao	63,118,000	15,426,000		78,544,000
	Davao Region Centers for Health Development	63,118,000	15,426,000		78,544,000
	Region XII - SOCCSKSARGEN	46,065,000	9,682,000		55,747,000
	Soccsksargen Centers for Health Development	46,065,000	9,682,000		55,747,000
	Region XIII - CARAGA	56,447,000	5,804,000		62,251,000
	Caraga Centers for Health Development	56,447,000	5,804,000		62,251,000
200000100003000	Procurement and Supply Chain Management Service		1,461,307,000	463,575,000	1,924,882,000
	National Capital Region (NCR)		1,461,307,000	463,575,000	1,924,882,000
	Central Office		1,461,307,000	463,575,000	1,924,882,000
	Sub-total, Support to Operations	1,071,204,000	1,898,628,000	831,798,000	3,801,630,000
3000000000000000	Operations	57,086,981,000	66,335,192,000	21,472,866,000	144,895,039,000
3100000000000000	00 : Access to promotive and preventive health care services improved	17,184,970,000	35,895,168,000	20,838,907,000	73,919,045,000
3101000000000000	HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	106,975,000	147,406,000		254,381,000
310100100001000	International Health Policy Development and Cooperation	23,459,000	17,787,000		41,246,000
	National Capital Region (NCR)	23,459,000	17,787,000		41,246,000
	Central Office	23,459,000	17,787,000		41,246,000
310100100002000	Health Sector Policy and Plan Development	23,645,000	14,336,000		37,981,000
	National Capital Region (NCR)	23,645,000	14,336,000		37,981,000
	Central Office	23,645,000	14,336,000		37,981,000
310100100003000	Health Sector Research Development	59,871,000	115,283,000		175,154,000
	National Capital Region (NCR)	59,871,000	97,536,000		157,407,000
	Central Office	59,871,000	96,212,000		156,083,000
	Metro Manila Centers for Health Development		1,324,000		1,324,000

Region I - Ilocos	<u>1,429,000</u>	<u>1,429,000</u>
Ilocos Centers for Health Development	1,429,000	1,429,000
Cordillera Administrative Region (CAR)	<u>1,087,000</u>	<u>1,087,000</u>
Cordillera Centers for Health Development	1,087,000	1,087,000
Region II - Cagayan Valley	<u>1,141,000</u>	<u>1,141,000</u>
Cagayan Valley Centers for Health Development	1,141,000	1,141,000
Region III - Central Luzon	<u>1,615,000</u>	<u>1,615,000</u>
Central Luzon Centers for Health Development	1,615,000	1,615,000
Region IVA - CALABARZON	<u>1,581,000</u>	<u>1,581,000</u>
Calabarzon Centers for Health Development	1,581,000	1,581,000
Region IVB - MIMAROPA	<u>995,000</u>	<u>995,000</u>
MIMAROPA Centers for Health Development	995,000	995,000
Region V - Bicol	<u>1,263,000</u>	<u>1,263,000</u>
Bicol Centers for Health Development	1,263,000	1,263,000
Region VI - Western Visayas	<u>678,000</u>	<u>678,000</u>
Western Visayas Centers for Health Development	678,000	678,000
Region VII - Central Visayas	<u>1,399,000</u>	<u>1,399,000</u>
Central Visayas Centers for Health Development	1,399,000	1,399,000
Region VIII - Eastern Visayas	<u>1,489,000</u>	<u>1,489,000</u>
Eastern Visayas Centers for Health Development	1,489,000	1,489,000
Region IX - Zamboanga Peninsula	<u>895,000</u>	<u>895,000</u>
Zamboanga Peninsula Centers for Health Development	895,000	895,000
Region X - Northern Mindanao	<u>1,181,000</u>	<u>1,181,000</u>
Northern Mindanao Centers for Health Development	1,181,000	1,181,000
Region XI - Davao	<u>1,027,000</u>	<u>1,027,000</u>
Davao Region Centers for Health Development	1,027,000	1,027,000

	Region XII - SOCCSKSARGEN		874,000		874,000
	Soccsksargen Centers for Health Development		874,000		874,000
	Region XIII - CARAGA		1,093,000		1,093,000
	Caraga Centers for Health Development		1,093,000		1,093,000
3102000000000000	HEALTH SYSTEMS STRENGTHENING PROGRAM	16,400,898,000	2,499,212,000	19,478,440,000	38,378,550,000
3102010000000000	SERVICE DELIVERY SUB-PROGRAM	45,423,000	1,105,536,000	19,478,440,000	20,629,399,000
310201100001000	Health Facility Policy and Plan Development	34,398,000	250,781,000		285,179,000
	National Capital Region (NCR)	34,398,000	250,781,000		285,179,000
	Central Office	34,398,000	250,781,000		285,179,000
310201100002000	Health Facilities Enhancement Program		82,000,000	19,478,440,000	19,560,440,000
	National Capital Region (NCR)		82,000,000	19,478,440,000	19,560,440,000
	Central Office		82,000,000	19,478,440,000	19,560,440,000
310201100003000	Local Health Systems Development and Assistance	11,025,000	492,880,000		503,905,000
	National Capital Region (NCR)	11,025,000	70,369,000		81,394,000
	Central Office	11,025,000	34,681,000		45,706,000
	Metro Manila Centers for Health Development		35,688,000		35,688,000
	Region I - Ilocos		11,563,000		11,563,000
	Ilocos Centers for Health Development		11,563,000		11,563,000
	Cordillera Administrative Region (CAR)		37,446,000		37,446,000
	Cordillera Centers for Health Development		37,446,000		37,446,000
	Region II - Cagayan Valley		30,140,000		30,140,000
	Cagayan Valley Centers for Health Development		30,140,000		30,140,000
	Region III - Central Luzon		33,257,000		33,257,000
	Central Luzon Centers for Health Development		33,257,000		33,257,000
	Region IVA - CALABARZON		24,197,000		24,197,000
	Calabarzon Centers for Health Development		24,197,000		24,197,000

	Region IVB - MIMAROPA		<u>29,807,000</u>	<u>29,807,000</u>
	MIMAROPA Centers for Health Development		29,807,000	29,807,000
	Region V - Bicol		<u>25,723,000</u>	<u>25,723,000</u>
	Bicol Centers for Health Development		25,723,000	25,723,000
	Region VI - Western Visayas		<u>44,032,000</u>	<u>44,032,000</u>
	Western Visayas Centers for Health Development		44,032,000	44,032,000
	Region VII - Central Visayas		<u>19,916,000</u>	<u>19,916,000</u>
	Central Visayas Centers for Health Development		19,916,000	19,916,000
	Region VIII - Eastern Visayas		<u>44,089,000</u>	<u>44,089,000</u>
	Eastern Visayas Centers for Health Development		44,089,000	44,089,000
	Region IX - Zamboanga Peninsula		<u>23,274,000</u>	<u>23,274,000</u>
	Zamboanga Peninsula Centers for Health Development		23,274,000	23,274,000
	Region X - Northern Mindanao		<u>25,356,000</u>	<u>25,356,000</u>
	Northern Mindanao Centers for Health Development		25,356,000	25,356,000
	Region XI - Davao		<u>30,355,000</u>	<u>30,355,000</u>
	Davao Region Centers for Health Development		30,355,000	30,355,000
	Region XII - SOCCSKSARGEN		<u>18,640,000</u>	<u>18,640,000</u>
	Soccsksargen Centers for Health Development		18,640,000	18,640,000
	Region XIII - CARAGA		<u>24,716,000</u>	<u>24,716,000</u>
	Caraga Centers for Health Development		24,716,000	24,716,000
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>16,326,419,000</u>	<u>944,116,000</u>	<u>17,270,535,000</u>
310202100001000	Human Resources for Health (HRH) Deployment	<u>16,283,728,000</u>	<u>721,516,000</u>	<u>17,005,244,000</u>
	National Capital Region (NCR)	<u>16,283,728,000</u>	<u>721,516,000</u>	<u>17,005,244,000</u>
	Central Office	16,283,728,000	721,516,000	17,005,244,000

310202100002000	Human Resources for Health (HRH) and Institutional Capacity Management	<u>42,691,000</u>	<u>222,600,000</u>	<u>265,291,000</u>
	National Capital Region (NCR)	<u>42,691,000</u>	<u>190,774,000</u>	<u>233,465,000</u>
	Central Office	42,691,000	187,680,000	230,371,000
	Metro Manila Centers for Health Development		3,094,000	3,094,000
	Region I - Ilocos		<u>2,104,000</u>	<u>2,104,000</u>
	Ilocos Centers for Health Development		2,104,000	2,104,000
	Cordillera Administrative Region (CAR)		<u>1,244,000</u>	<u>1,244,000</u>
	Cordillera Centers for Health Development		1,244,000	1,244,000
	Region II - Cagayan Valley		<u>1,315,000</u>	<u>1,315,000</u>
	Cagayan Valley Centers for Health Development		1,315,000	1,315,000
	Region III - Central Luzon		<u>2,575,000</u>	<u>2,575,000</u>
	Central Luzon Centers for Health Development		2,575,000	2,575,000
	Region IVA - CALABARZON		<u>2,212,000</u>	<u>2,212,000</u>
	Calabarzon Centers for Health Development		2,212,000	2,212,000
	Region IVB - MIMAROPA		<u>2,186,000</u>	<u>2,186,000</u>
	MIMAROPA Centers for Health Development		2,186,000	2,186,000
	Region V - Bicol		<u>2,413,000</u>	<u>2,413,000</u>
	Bicol Centers for Health Development		2,413,000	2,413,000
	Region VI - Western Visayas		<u>3,261,000</u>	<u>3,261,000</u>
	Western Visayas Centers for Health Development		3,261,000	3,261,000
	Region VII - Central Visayas		<u>2,185,000</u>	<u>2,185,000</u>
	Central Visayas Centers for Health Development		2,185,000	2,185,000
	Region VIII - Eastern Visayas		<u>2,072,000</u>	<u>2,072,000</u>
	Eastern Visayas Centers for Health Development		2,072,000	2,072,000
	Region IX - Zamboanga Peninsula		<u>2,175,000</u>	<u>2,175,000</u>
	Zamboanga Peninsula Centers for Health Development		2,175,000	2,175,000

	Region X - Northern Mindanao		<u>2,368,000</u>	<u>2,368,000</u>
	Northern Mindanao Centers for Health Development		2,368,000	2,368,000
	Region XI - Davao		<u>2,016,000</u>	<u>2,016,000</u>
	Davao Region Centers for Health Development		2,016,000	2,016,000
	Region XII - SOCCSKSARGEN		<u>2,092,000</u>	<u>2,092,000</u>
	Soccsksargen Centers for Health Development		2,092,000	2,092,000
	Region XIII - CARAGA		<u>1,608,000</u>	<u>1,608,000</u>
	Caraga Centers for Health Development		1,608,000	1,608,000
310203000000000	HEALTH PROMOTION SUB-PROGRAM	<u>29,056,000</u>	<u>449,560,000</u>	<u>478,616,000</u>
310203100001000	Health Promotion	<u>29,056,000</u>	<u>449,560,000</u>	<u>478,616,000</u>
	National Capital Region (NCR)	<u>29,056,000</u>	<u>419,009,000</u>	<u>448,065,000</u>
	Central Office	29,056,000	416,535,000	445,591,000
	Metro Manila Centers for Health Development		2,474,000	2,474,000
	Region I - Ilocos		<u>1,792,000</u>	<u>1,792,000</u>
	Ilocos Centers for Health Development		1,792,000	1,792,000
	Cordillera Administrative Region (CAR)		<u>797,000</u>	<u>797,000</u>
	Cordillera Centers for Health Development		797,000	797,000
	Region II - Cagayan Valley		<u>2,941,000</u>	<u>2,941,000</u>
	Cagayan Valley Centers for Health Development		2,941,000	2,941,000
	Region III - Central Luzon		<u>2,843,000</u>	<u>2,843,000</u>
	Central Luzon Centers for Health Development		2,843,000	2,843,000
	Region IVA - CALABARZON		<u>1,673,000</u>	<u>1,673,000</u>
	Calabarzon Centers for Health Development		1,673,000	1,673,000
	Region IVB - MIMAROPA		<u>1,649,000</u>	<u>1,649,000</u>
	MIMAROPA Centers for Health Development		1,649,000	1,649,000

	Region V - Bicol		<u>1,856,000</u>		<u>1,856,000</u>
	Bicol Centers for Health Development		1,856,000		1,856,000
	Region VI - Western Visayas		<u>2,624,000</u>		<u>2,624,000</u>
	Western Visayas Centers for Health Development		2,624,000		2,624,000
	Region VII - Central Visayas		<u>1,649,000</u>		<u>1,649,000</u>
	Central Visayas Centers for Health Development		1,649,000		1,649,000
	Region VIII - Eastern Visayas		<u>1,685,000</u>		<u>1,685,000</u>
	Eastern Visayas Centers for Health Development		1,685,000		1,685,000
	Region IX - Zamboanga Peninsula		<u>1,640,000</u>		<u>1,640,000</u>
	Zamboanga Peninsula Centers for Health Development		1,640,000		1,640,000
	Region X - Northern Mindanao		<u>1,901,000</u>		<u>1,901,000</u>
	Northern Mindanao Centers for Health Development		1,901,000		1,901,000
	Region XI - Davao		<u>3,687,000</u>		<u>3,687,000</u>
	Davao Region Centers for Health Development		3,687,000		3,687,000
	Region XII - SOCCSKSARGEN		<u>1,563,000</u>		<u>1,563,000</u>
	Soccsksargen Centers for Health Development		1,563,000		1,563,000
	Region XIII - CARAGA		<u>2,251,000</u>		<u>2,251,000</u>
	Caraga Centers for Health Development		2,251,000		2,251,000
3103000000000000	PUBLIC HEALTH PROGRAM	<u>654,111,000</u>	<u>32,706,108,000</u>	<u>1,030,920,000</u>	<u>34,391,139,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>8,892,411,000</u>		<u>8,892,411,000</u>
310300200001000	COVID-19 Laboratory Network Commodities		<u>5,091,994,000</u>		<u>5,091,994,000</u>
	National Capital Region (NCR)		<u>5,091,994,000</u>		<u>5,091,994,000</u>
	Central Office		5,091,994,000		5,091,994,000
310300200002000	COVID-19 Human Resources for Health Emergency Hiring		<u>3,800,417,000</u>		<u>3,800,417,000</u>
	National Capital Region (NCR)		<u>3,800,417,000</u>		<u>3,800,417,000</u>
	Central Office		3,800,417,000		3,800,417,000

	Foreign-Assisted Project(s)		<u>258,612,000</u>	<u>1,030,920,000</u>	<u>1,289,532,000</u>
310300300002000	Health System Enhancement to Address and Limit (HEAL) COVID-19		<u>36,873,000</u>	<u>65,355,000</u>	<u>102,228,000</u>
	Loan Proceeds		<u>36,873,000</u>	<u>65,355,000</u>	<u>102,228,000</u>
	National Capital Region (NCR)		<u>36,873,000</u>	<u>65,355,000</u>	<u>102,228,000</u>
	Central Office		<u>36,873,000</u>	<u>65,355,000</u>	<u>102,228,000</u>
310300300004000	Philippines COVID-19 Emergency Response Project 2 (PCERP 2) (WB Loan No. 9220-PH)		<u>221,739,000</u>	<u>965,565,000</u>	<u>1,187,304,000</u>
	Loan Proceeds		<u>221,739,000</u>	<u>965,565,000</u>	<u>1,187,304,000</u>
	National Capital Region (NCR)		<u>221,739,000</u>	<u>965,565,000</u>	<u>1,187,304,000</u>
	Central Office		<u>221,739,000</u>	<u>965,565,000</u>	<u>1,187,304,000</u>
310301000000000	PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	<u>654,111,000</u>	<u>3,231,163,000</u>		<u>3,885,274,000</u>
310301100001000	Public Health Management	<u>654,111,000</u>	<u>3,231,163,000</u>		<u>3,885,274,000</u>
	National Capital Region (NCR)	<u>56,341,000</u>	<u>1,242,068,000</u>		<u>1,298,409,000</u>
	Central Office	442,000	1,080,549,000		1,080,991,000
	Metro Manila Centers for Health Development	55,899,000	161,519,000		217,418,000
	Region I - Ilocos	<u>56,973,000</u>	<u>123,216,000</u>		<u>180,189,000</u>
	Ilocos Centers for Health Development	56,973,000	123,216,000		180,189,000
	Cordillera Administrative Region (CAR)	<u>27,638,000</u>	<u>76,338,000</u>		<u>103,976,000</u>
	Cordillera Centers for Health Development	27,638,000	76,338,000		103,976,000
	Region II - Cagayan Valley	<u>32,309,000</u>	<u>85,405,000</u>		<u>117,714,000</u>
	Cagayan Valley Centers for Health Development	32,309,000	85,405,000		117,714,000
	Region III - Central Luzon	<u>40,211,000</u>	<u>167,128,000</u>		<u>207,339,000</u>
	Central Luzon Centers for Health Development	40,211,000	167,128,000		207,339,000
	Region IVA - CALABARZON	<u>37,746,000</u>	<u>166,631,000</u>		<u>204,377,000</u>
	Calabarzon Centers for Health Development	37,746,000	166,631,000		204,377,000
	Region IVB - MIMAROPA	<u>37,252,000</u>	<u>131,036,000</u>		<u>168,288,000</u>
	MIMAROPA Centers for Health Development	37,252,000	131,036,000		168,288,000

	Region V - Bicol	<u>29,762,000</u>	<u>140,386,000</u>	<u>170,148,000</u>
	Bicol Centers for Health Development	29,762,000	140,386,000	170,148,000
	Region VI - Western Visayas	<u>34,693,000</u>	<u>175,075,000</u>	<u>209,768,000</u>
	Western Visayas Centers for Health Development	34,693,000	175,075,000	209,768,000
	Region VII - Central Visayas	<u>97,471,000</u>	<u>139,022,000</u>	<u>236,493,000</u>
	Central Visayas Centers for Health Development	97,471,000	139,022,000	236,493,000
	Region VIII - Eastern Visayas	<u>32,320,000</u>	<u>132,933,000</u>	<u>165,253,000</u>
	Eastern Visayas Centers for Health Development	32,320,000	132,933,000	165,253,000
	Region IX - Zamboanga Peninsula	<u>36,351,000</u>	<u>126,377,000</u>	<u>162,728,000</u>
	Zamboanga Peninsula Centers for Health Development	36,351,000	126,377,000	162,728,000
	Region X - Northern Mindanao	<u>31,915,000</u>	<u>142,972,000</u>	<u>174,887,000</u>
	Northern Mindanao Centers for Health Development	31,915,000	142,972,000	174,887,000
	Region XI - Davao	<u>36,371,000</u>	<u>135,395,000</u>	<u>171,766,000</u>
	Davao Region Centers for Health Development	36,371,000	135,395,000	171,766,000
	Region XII - SOCCSKSARGEN	<u>39,465,000</u>	<u>130,288,000</u>	<u>169,753,000</u>
	Soccsksargen Centers for Health Development	39,465,000	130,288,000	169,753,000
	Region XIII - CARAGA	<u>27,293,000</u>	<u>116,893,000</u>	<u>144,186,000</u>
	Caraga Centers for Health Development	27,293,000	116,893,000	144,186,000
310302000000000	ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		<u>5,260,000</u>	<u>5,260,000</u>
310302100001000	Environmental and Occupational Health		<u>5,260,000</u>	<u>5,260,000</u>
	National Capital Region (NCR)		<u>5,260,000</u>	<u>5,260,000</u>
	Central Office		5,260,000	5,260,000
310304000000000	FAMILY HEALTH SUB-PROGRAM		<u>10,775,016,000</u>	<u>10,775,016,000</u>
310304100002000	Family Health, Immunization, Nutrition and Responsible Parenting		<u>10,775,016,000</u>	<u>10,775,016,000</u>
	National Capital Region (NCR)		<u>9,328,600,000</u>	<u>9,328,600,000</u>
	Central Office		9,133,282,000	9,133,282,000
	Metro Manila Centers for Health Development		195,318,000	195,318,000

Region I - Ilocos	<u>82,064,000</u>	<u>82,064,000</u>
Ilocos Centers for Health Development	82,064,000	82,064,000
Cordillera Administrative Region (CAR)	<u>34,471,000</u>	<u>34,471,000</u>
Cordillera Centers for Health Development	34,471,000	34,471,000
Region II - Cagayan Valley	<u>69,102,000</u>	<u>69,102,000</u>
Cagayan Valley Centers for Health Development	69,102,000	69,102,000
Region III - Central Luzon	<u>183,124,000</u>	<u>183,124,000</u>
Central Luzon Centers for Health Development	183,124,000	183,124,000
Region IVA - CALABARZON	<u>197,024,000</u>	<u>197,024,000</u>
Calabarzon Centers for Health Development	197,024,000	197,024,000
Region IVB - MIMAROPA	<u>51,937,000</u>	<u>51,937,000</u>
MIMAROPA Centers for Health Development	51,937,000	51,937,000
Region V - Bicol	<u>87,815,000</u>	<u>87,815,000</u>
Bicol Centers for Health Development	87,815,000	87,815,000
Region VI - Western Visayas	<u>117,539,000</u>	<u>117,539,000</u>
Western Visayas Centers for Health Development	117,539,000	117,539,000
Region VII - Central Visayas	<u>102,288,000</u>	<u>102,288,000</u>
Central Visayas Centers for Health Development	102,288,000	102,288,000
Region VIII - Eastern Visayas	<u>123,946,000</u>	<u>123,946,000</u>
Eastern Visayas Centers for Health Development	123,946,000	123,946,000
Region IX - Zamboanga Peninsula	<u>73,856,000</u>	<u>73,856,000</u>
Zamboanga Peninsula Centers for Health Development	73,856,000	73,856,000
Region X - Northern Mindanao	<u>83,518,000</u>	<u>83,518,000</u>
Northern Mindanao Centers for Health Development	83,518,000	83,518,000
Region XI - Davao	<u>94,493,000</u>	<u>94,493,000</u>
Davao Region Centers for Health Development	94,493,000	94,493,000

	Region XII - SOCCSKSARGEN		<u>87,258,000</u>		<u>87,258,000</u>
	Soccsksargen Centers for Health Development		87,258,000		87,258,000
	Region XIII - CARAGA		<u>57,981,000</u>		<u>57,981,000</u>
	Caraga Centers for Health Development		57,981,000		57,981,000
310308000000000	PREVENTION AND CONTROL OF COMMUNICABLE DISEASES SUB-PROGRAM		<u>8,166,201,000</u>		<u>8,166,201,000</u>
310308100001000	Prevention and Control of Communicable Diseases		<u>8,151,900,000</u>		<u>8,151,900,000</u>
	National Capital Region (NCR)		<u>8,151,900,000</u>		<u>8,151,900,000</u>
	Central Office		8,151,900,000		8,151,900,000
310308100002000	Assistance to Philippine Tuberculosis Society (PTS)		<u>14,301,000</u>		<u>14,301,000</u>
	National Capital Region (NCR)		<u>14,301,000</u>		<u>14,301,000</u>
	Central Office		14,301,000		14,301,000
310309000000000	PREVENTION AND CONTROL OF NON-COMMUNICABLE DISEASES SUB-PROGRAM		<u>1,377,445,000</u>		<u>1,377,445,000</u>
310309100001000	Prevention and Control of Non-Communicable Diseases		<u>1,377,445,000</u>		<u>1,377,445,000</u>
	National Capital Region (NCR)		<u>1,377,445,000</u>		<u>1,377,445,000</u>
	Central Office		1,377,445,000		1,377,445,000
310400000000000	EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	<u>15,592,000</u>	<u>97,477,000</u>		<u>113,069,000</u>
310400100001000	Epidemiology and Surveillance	<u>15,592,000</u>	<u>97,477,000</u>		<u>113,069,000</u>
	National Capital Region (NCR)	<u>15,592,000</u>	<u>97,477,000</u>		<u>113,069,000</u>
	Central Office	15,592,000	97,477,000		113,069,000
310500000000000	HEALTH EMERGENCY MANAGEMENT PROGRAM	<u>7,394,000</u>	<u>444,965,000</u>	<u>329,547,000</u>	<u>781,906,000</u>
310500100001000	Health Emergency Preparedness and Response	<u>7,394,000</u>	<u>244,965,000</u>	<u>29,547,000</u>	<u>281,906,000</u>
	National Capital Region (NCR)	<u>7,394,000</u>	<u>149,489,000</u>	<u>29,547,000</u>	<u>186,430,000</u>
	Central Office	7,394,000	143,433,000	29,547,000	180,374,000
	Metro Manila Centers for Health Development		6,056,000		6,056,000
	Region I - Ilocos		<u>4,252,000</u>		<u>4,252,000</u>
	Ilocos Centers for Health Development		4,252,000		4,252,000
	Cordillera Administrative Region (CAR)		<u>3,431,000</u>		<u>3,431,000</u>
	Cordillera Centers for Health Development		3,431,000		3,431,000

Region II - Cagayan Valley	<u>11,633,000</u>	<u>11,633,000</u>
Cagayan Valley Centers for Health Development	11,633,000	11,633,000
Region III - Central Luzon	<u>5,883,000</u>	<u>5,883,000</u>
Central Luzon Centers for Health Development	5,883,000	5,883,000
Region IVA - CALABARZON	<u>5,805,000</u>	<u>5,805,000</u>
Calabarzon Centers for Health Development	5,805,000	5,805,000
Region IVB - MIMAROPA	<u>4,972,000</u>	<u>4,972,000</u>
MIMAROPA Centers for Health Development	4,972,000	4,972,000
Region V - Bicol	<u>7,356,000</u>	<u>7,356,000</u>
Bicol Centers for Health Development	7,356,000	7,356,000
Region VI - Western Visayas	<u>8,525,000</u>	<u>8,525,000</u>
Western Visayas Centers for Health Development	8,525,000	8,525,000
Region VII - Central Visayas	<u>5,167,000</u>	<u>5,167,000</u>
Central Visayas Centers for Health Development	5,167,000	5,167,000
Region VIII - Eastern Visayas	<u>15,437,000</u>	<u>15,437,000</u>
Eastern Visayas Centers for Health Development	15,437,000	15,437,000
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>5,112,000</u>	<u>5,112,000</u>
Northern Mindanao Centers for Health Development	5,112,000	5,112,000
Region XI - Davao	<u>4,461,000</u>	<u>4,461,000</u>
Davao Region Centers for Health Development	4,461,000	4,461,000
Region XII - SOCCSKSARGEN	<u>3,815,000</u>	<u>3,815,000</u>
Soccsksargen Centers for Health Development	3,815,000	3,815,000
Region XIII - CARAGA	<u>4,873,000</u>	<u>4,873,000</u>
Caraga Centers for Health Development	4,873,000	4,873,000

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
3200000000000000	00 : Access to curative and rehabilitative health care services improved	<u>39,061,766,000</u>	<u>13,323,326,000</u>	<u>633,959,000</u>	<u>53,019,051,000</u>
3201000000000000	HEALTH FACILITIES OPERATION PROGRAM	<u>39,061,766,000</u>	<u>13,323,326,000</u>	<u>633,959,000</u>	<u>53,019,051,000</u>
3201010000000000	CURATIVE HEALTH CARE SUB-PROGRAM	<u>38,338,399,000</u>	<u>12,665,722,000</u>	<u>633,959,000</u>	<u>51,638,080,000</u>
320101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	<u>8,456,000</u>	<u>497,814,000</u>		<u>506,270,000</u>
	National Capital Region (NCR)	<u>8,456,000</u>	<u>449,107,000</u>		<u>457,563,000</u>
	Central Office	8,456,000	449,107,000		457,563,000
	Region I - Ilocos		<u>3,868,000</u>		<u>3,868,000</u>
	Ilocos Centers for Health Development		3,868,000		3,868,000
	Region II - Cagayan Valley		<u>1,000,000</u>		<u>1,000,000</u>
	Cagayan Valley Centers for Health Development		1,000,000		1,000,000
	Region III - Central Luzon		<u>7,109,000</u>		<u>7,109,000</u>
	Central Luzon Centers for Health Development		7,109,000		7,109,000
	Region V - Bicol		<u>5,182,000</u>		<u>5,182,000</u>
	Bicol Centers for Health Development		5,182,000		5,182,000
	Region VII - Central Visayas		<u>9,724,000</u>		<u>9,724,000</u>
	Central Visayas Centers for Health Development		9,724,000		9,724,000
	Region VIII - Eastern Visayas		<u>1,866,000</u>		<u>1,866,000</u>
	Eastern Visayas Centers for Health Development		1,866,000		1,866,000
	Region IX - Zamboanga Peninsula		<u>5,535,000</u>		<u>5,535,000</u>
	Zamboanga Peninsula Centers for Health Development		5,535,000		5,535,000
	Region X - Northern Mindanao		<u>1,865,000</u>		<u>1,865,000</u>
	Northern Mindanao Centers for Health Development		1,865,000		1,865,000

	Region XI - Davao		<u>10,692,000</u>		<u>10,692,000</u>
	Davao Region Centers for Health Development		10,692,000		10,692,000
	Region XII - SOCCSKSARGEN		<u>1,866,000</u>		<u>1,866,000</u>
	Soccsksargen Centers for Health Development		1,866,000		1,866,000
320101100002000	Operations of DOH Hospitals in Metro Manila (MM)	<u>10,315,484,000</u>	<u>2,968,941,000</u>	<u>200,000,000</u>	<u>13,484,425,000</u>
	National Capital Region (NCR)	<u>10,315,484,000</u>	<u>2,968,941,000</u>	<u>200,000,000</u>	<u>13,484,425,000</u>
	'Amang' Rodriguez Medical Center	769,603,000	148,873,000	200,000,000	1,118,476,000
	East Avenue Medical Center	1,285,523,000	595,481,000		1,881,004,000
	Jose Fabella Memorial Hospital	839,766,000	269,409,000		1,109,175,000
	Jose R. Reyes Memorial Medical Center	1,137,698,000	166,112,000		1,303,810,000
	National Center for Geriatric Health		67,155,000		67,155,000
	National Center for Mental Health	1,263,888,000	512,847,000		1,776,735,000
	National Children's Hospital	561,492,000	87,403,000		648,895,000
	Philippine Cancer Center		32,375,000		32,375,000
	Philippine Orthopedic Center	773,073,000	236,488,000		1,009,561,000
	Quirino Memorial Medical Center	981,020,000	207,690,000		1,188,710,000
	Research Institute for Tropical Medicines	476,315,000	131,109,000		607,424,000
	Rizal Medical Center	1,003,496,000	185,173,000		1,188,669,000
	San Lazaro Hospital	686,962,000	208,766,000		895,728,000
	Tondo Medical Center	536,648,000	120,060,000		656,708,000
320101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	<u>28,014,459,000</u>	<u>8,898,364,000</u>	<u>433,959,000</u>	<u>37,346,782,000</u>
	National Capital Region (NCR)	<u>1,643,483,000</u>	<u>531,853,000</u>	<u>183,959,000</u>	<u>2,359,295,000</u>
	Dr. Jose N. Rodriguez Memorial Hospital	730,144,000	235,354,000		965,498,000
	Las Pinas General Hospital and Satellite Trauma Center	358,299,000	133,791,000		492,090,000
	San Lorenzo Ruiz General Hospital	110,499,000	53,891,000	183,959,000	348,349,000
	Valenzuela Medical Center	444,541,000	108,817,000		553,358,000
	Region I - Ilocos	<u>2,301,117,000</u>	<u>507,958,000</u>		<u>2,809,075,000</u>
	Conrado F. Estrella Regional Medical and Trauma Center		22,813,000		22,813,000
	Ilocos Training and Regional Medical Center	680,166,000	160,565,000		840,731,000
	Mariano Marcos Memorial Hospital and Medical Center	533,712,000	166,644,000		700,356,000
	Region I Medical Center	1,087,239,000	157,936,000		1,245,175,000

Cordillera Administrative Region (CAR)	<u>1,974,532,000</u>	<u>413,198,000</u>		<u>2,387,730,000</u>
Baguio General Hospital and Medical Center	1,442,380,000	286,993,000		1,729,373,000
Conner District Hospital	66,766,000	12,846,000		79,612,000
Far North Luzon General Hospital and Training Center	188,566,000	59,402,000		247,968,000
Luis Hora Memorial Regional Hospital	276,820,000	53,957,000		330,777,000
Region II - Cagayan Valley	<u>2,171,005,000</u>	<u>616,135,000</u>		<u>2,787,140,000</u>
Batanes General Hospital	92,636,000	18,545,000		111,181,000
Cagayan Valley Medical Center	981,504,000	254,377,000		1,235,881,000
Region II Trauma and Medical Center	517,453,000	125,535,000		642,988,000
Southern Isabela Medical Center	579,412,000	217,678,000		797,090,000
Region III - Central Luzon	<u>2,905,691,000</u>	<u>796,533,000</u>	<u>250,000,000</u>	<u>3,952,224,000</u>
Bataan General Hospital and Medical Center	693,440,000	188,884,000	100,000,000	982,324,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	867,774,000	199,790,000		1,067,564,000
Jose B. Lingad Memorial General Hospital	962,874,000	176,083,000	150,000,000	1,288,957,000
Mariveles Mental Hospital	229,027,000	169,970,000		398,997,000
Talavera General Hospital	152,576,000	61,806,000		214,382,000
Region IVA - CALABARZON	<u>1,093,357,000</u>	<u>331,952,000</u>		<u>1,425,309,000</u>
Batangas Medical Center	1,093,357,000	198,022,000		1,291,379,000
Maria L. Eleazar General Hospital		66,674,000		66,674,000
Southern Tagalog Regional Hospital		67,256,000		67,256,000
Region IVB - MIMAROPA	<u>373,166,000</u>	<u>125,422,000</u>		<u>498,588,000</u>
Culion Sanitarium and General Hospital	149,581,000	52,264,000		201,845,000
Ospital ng Palawan	223,585,000	73,158,000		296,743,000
Region V - Bicol	<u>1,669,037,000</u>	<u>606,190,000</u>		<u>2,275,227,000</u>
Bicol Medical Center	902,538,000	286,917,000		1,189,455,000
Bicol Region General Hospital and Geriatric Medical Center	216,245,000	127,192,000		343,437,000
Bicol Regional Training & Teaching Hospital	550,254,000	192,081,000		742,335,000
Region VI - Western Visayas	<u>1,716,628,000</u>	<u>505,813,000</u>		<u>2,222,441,000</u>
Corazon Locsin-Montelibano Memorial Regional Hospital	750,311,000	205,482,000		955,793,000
Don Jose S. Monfort Medical Center Extension Hospital	87,126,000	37,637,000		124,763,000

Western Visayas Medical Center	776,269,000	206,324,000	982,593,000
Western Visayas Sanitarium	102,922,000	56,370,000	159,292,000
Region VII - Central Visayas	<u>2,852,573,000</u>	<u>1,149,405,000</u>	<u>4,001,978,000</u>
Cebu South Medical Center	435,235,000	60,992,000	496,227,000
Don Emilio del Valle Memorial Hospital	95,298,000	88,439,000	183,737,000
Eversley Childs Sanitarium and General Hospital	101,090,000	75,332,000	176,422,000
Governor Celestino Gallares Memorial Hospital	542,860,000	244,236,000	787,096,000
St. Anthony Mother and Child Hospital	158,398,000	33,732,000	192,130,000
Vicente Sotto, Sr. Memorial Medical Center	1,519,692,000	646,674,000	2,166,366,000
Region VIII - Eastern Visayas	<u>925,509,000</u>	<u>292,362,000</u>	<u>1,217,871,000</u>
Eastern Visayas Medical Center	854,818,000	261,975,000	1,116,793,000
Governor Benjamin T. Romualdez General Hospital and Schistosomiasis Center	70,691,000	30,387,000	101,078,000
Region IX - Zamboanga Peninsula	<u>1,840,918,000</u>	<u>528,038,000</u>	<u>2,368,956,000</u>
Basilan General Hospital	156,971,000	24,708,000	181,679,000
Dr. Jose Rizal Memorial Hospital	215,384,000	54,165,000	269,549,000
Labuan General Hospital	54,336,000	29,679,000	84,015,000
Margosatubig Regional Hospital	422,275,000	63,240,000	485,515,000
Mindanao Central Sanitarium	81,045,000	106,543,000	187,588,000
Sulu Sanitarium	73,328,000	19,872,000	93,200,000
Zamboanga City Medical Center	837,579,000	229,831,000	1,067,410,000
Region X - Northern Mindanao	<u>2,082,984,000</u>	<u>666,657,000</u>	<u>2,749,641,000</u>
Amai Pakpak Medical Center	604,141,000	197,022,000	801,163,000
Camiguin General Hospital		97,216,000	97,216,000
First Misamis Oriental General Hospital		37,377,000	37,377,000
Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	417,321,000	129,675,000	546,996,000
Northern Mindanao Medical Center	1,061,522,000	205,367,000	1,266,889,000
Region XI - Davao	<u>3,210,702,000</u>	<u>1,247,053,000</u>	<u>4,457,755,000</u>
Davao Occidental General Hospital		22,813,000	22,813,000
Davao Regional Medical Center	826,523,000	298,291,000	1,124,814,000
Southern Philippines Medical Center	2,384,179,000	925,949,000	3,310,128,000

	Region XII - SOCCSKSARGEN	<u>722,263,000</u>	<u>365,910,000</u>	<u>1,088,173,000</u>
	Cotabato Regional and Medical Center	658,887,000	227,889,000	886,776,000
	Cotabato Sanitarium	63,376,000	67,726,000	131,102,000
	SOCCSKSARGEN General Hospital		70,295,000	70,295,000
	Region XIII - CARAGA	<u>531,494,000</u>	<u>213,885,000</u>	<u>745,379,000</u>
	Adela Serra Ty Memorial Medical Center	286,248,000	100,467,000	386,715,000
	Caraga Regional Hospital	245,246,000	87,892,000	333,138,000
	Siargao Island Medical Center		25,526,000	25,526,000
320101100004000	Operations of National Reference Laboratories		<u>300,603,000</u>	<u>300,603,000</u>
	National Capital Region (NCR)		<u>300,603,000</u>	<u>300,603,000</u>
	Central Office		14,074,000	14,074,000
	East Avenue Medical Center		25,795,000	25,795,000
	Research Institute for Tropical Medicines		223,794,000	223,794,000
	San Lazaro Hospital		36,940,000	36,940,000
320102000000000	REHABILITATIVE HEALTH CARE SUB-PROGRAM	<u>723,367,000</u>	<u>657,604,000</u>	<u>1,380,971,000</u>
320102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>723,367,000</u>	<u>657,604,000</u>	<u>1,380,971,000</u>
	National Capital Region (NCR)	<u>134,482,000</u>	<u>177,602,000</u>	<u>312,084,000</u>
	Central Office	35,615,000	77,047,000	112,662,000
	Bicutan Rehabilitation Center	98,867,000	94,156,000	193,023,000
	Las Piñas Drug Abuse Treatment and Rehabilitation Center		6,399,000	6,399,000
	Region I - Ilocos	<u>68,503,000</u>	<u>42,950,000</u>	<u>111,453,000</u>
	Dagupan Rehabilitation Center	68,503,000	29,907,000	98,410,000
	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>37,828,000</u>	<u>24,632,000</u>	<u>62,460,000</u>
	Isabela Rehabilitation Center	37,828,000	24,632,000	62,460,000
	Region III - Central Luzon	<u>41,904,000</u>	<u>99,879,000</u>	<u>141,783,000</u>
	Central Luzon Centers for Health Development		73,764,000	73,764,000
	Bataan Rehabilitation Center	41,904,000	26,115,000	68,019,000

Region IVA - CALABARZON	<u>76,202,000</u>	<u>32,433,000</u>	<u>108,635,000</u>
Tagaytay Rehabilitation Center	76,202,000	32,433,000	108,635,000
Region V - Bicol	<u>89,032,000</u>	<u>54,101,000</u>	<u>143,133,000</u>
Camarines Sur Rehabilitation Center	46,521,000	27,601,000	74,122,000
Malinao, Albay Rehabilitation Center	42,511,000	26,500,000	69,011,000
Region VI - Western Visayas	<u>42,502,000</u>	<u>25,147,000</u>	<u>67,649,000</u>
Pototan, Iloilo Rehabilitation Center	42,502,000	25,147,000	67,649,000
Region VII - Central Visayas	<u>86,310,000</u>	<u>57,177,000</u>	<u>143,487,000</u>
Argao, Cebu Rehabilitation Center	50,946,000	33,845,000	84,791,000
Cebu City Rehabilitation Center	35,364,000	23,332,000	58,696,000
Region VIII - Eastern Visayas	<u>49,419,000</u>	<u>23,738,000</u>	<u>73,157,000</u>
Dulag, Leyte Rehabilitation Center	49,419,000	23,738,000	73,157,000
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>51,862,000</u>	<u>42,934,000</u>	<u>94,796,000</u>
Cagayan de Oro Rehabilitation Center	51,862,000	25,353,000	77,215,000
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>
SOCCSKSARGEN Drug Abuse Treatment and Rehabilitation Center		13,042,000	13,042,000
Region XIII - CARAGA	<u>45,323,000</u>	<u>38,091,000</u>	<u>83,414,000</u>
CARAGA Rehabilitation Center	45,323,000	21,024,000	66,347,000
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>840,245,000</u>	<u>119,074,000</u>	<u>959,319,000</u>
3301000000000000 HEALTH REGULATORY PROGRAM	<u>840,245,000</u>	<u>119,074,000</u>	<u>959,319,000</u>
3301010000000000 HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	<u>240,949,000</u>	<u>112,722,000</u>	<u>353,671,000</u>

330101100001000	Regulation of Health Facilities and Services	<u>47,077,000</u>	<u>29,892,000</u>	<u>76,969,000</u>
	National Capital Region (NCR)	<u>47,077,000</u>	<u>29,892,000</u>	<u>76,969,000</u>
	Central Office	47,077,000	29,892,000	76,969,000
330101100002000	Regulation of Regional Health Facilities and Services	<u>193,872,000</u>	<u>82,830,000</u>	<u>276,702,000</u>
	National Capital Region (NCR)	<u>13,118,000</u>	<u>5,029,000</u>	<u>18,147,000</u>
	Metro Manila Centers for Health Development	13,118,000	5,029,000	18,147,000
	Region I - Ilocos	<u>12,603,000</u>	<u>6,992,000</u>	<u>19,595,000</u>
	Ilocos Centers for Health Development	12,603,000	6,992,000	19,595,000
	Cordillera Administrative Region (CAR)	<u>10,779,000</u>	<u>3,624,000</u>	<u>14,403,000</u>
	Cordillera Centers for Health Development	10,779,000	3,624,000	14,403,000
	Region II - Cagayan Valley	<u>11,261,000</u>	<u>5,552,000</u>	<u>16,813,000</u>
	Cagayan Valley Centers for Health Development	11,261,000	5,552,000	16,813,000
	Region III - Central Luzon	<u>14,037,000</u>	<u>7,309,000</u>	<u>21,346,000</u>
	Central Luzon Centers for Health Development	14,037,000	7,309,000	21,346,000
	Region IVA - CALABARZON	<u>13,865,000</u>	<u>4,760,000</u>	<u>18,625,000</u>
	Calabarzon Centers for Health Development	13,865,000	4,760,000	18,625,000
	Region IVB - MIMAROPA	<u>13,461,000</u>	<u>4,217,000</u>	<u>17,678,000</u>
	MIMAROPA Centers for Health Development	13,461,000	4,217,000	17,678,000
	Region V - Bicol	<u>10,846,000</u>	<u>5,042,000</u>	<u>15,888,000</u>
	Bicol Centers for Health Development	10,846,000	5,042,000	15,888,000
	Region VI - Western Visayas	<u>12,919,000</u>	<u>4,803,000</u>	<u>17,722,000</u>
	Western Visayas Centers for Health Development	12,919,000	4,803,000	17,722,000
	Region VII - Central Visayas	<u>12,027,000</u>	<u>3,802,000</u>	<u>15,829,000</u>
	Central Visayas Centers for Health Development	12,027,000	3,802,000	15,829,000

	Region VIII - Eastern Visayas	<u>11,250,000</u>	<u>3,276,000</u>	<u>14,526,000</u>
	Eastern Visayas Centers for Health Development	11,250,000	3,276,000	14,526,000
	Region IX - Zamboanga Peninsula	<u>11,979,000</u>	<u>4,481,000</u>	<u>16,460,000</u>
	Zamboanga Peninsula Centers for Health Development	11,979,000	4,481,000	16,460,000
	Region X - Northern Mindanao	<u>12,251,000</u>	<u>7,402,000</u>	<u>19,653,000</u>
	Northern Mindanao Centers for Health Development	12,251,000	7,402,000	19,653,000
	Region XI - Davao	<u>12,034,000</u>	<u>5,827,000</u>	<u>17,861,000</u>
	Davao Region Centers for Health Development	12,034,000	5,827,000	17,861,000
	Region XII - SOCCSKSARGEN	<u>11,714,000</u>	<u>4,514,000</u>	<u>16,228,000</u>
	Soccsksargen Centers for Health Development	11,714,000	4,514,000	16,228,000
	Region XIII - CARAGA	<u>9,728,000</u>	<u>6,200,000</u>	<u>15,928,000</u>
	Caraga Centers for Health Development	9,728,000	6,200,000	15,928,000
33010200000000	CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>417,788,000</u>		<u>417,788,000</u>
330102100001000	Regulation of Health Establishments and Products	<u>417,788,000</u>		<u>417,788,000</u>
	National Capital Region (NCR)	<u>417,788,000</u>		<u>417,788,000</u>
	Food and Drug Administration	417,788,000		417,788,000
330103000000000	ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>174,284,000</u>		<u>174,284,000</u>
330103100001000	Provision of Quarantine Services and International Health Surveillance	<u>174,284,000</u>		<u>174,284,000</u>
	National Capital Region (NCR)	<u>174,284,000</u>		<u>174,284,000</u>
	Bureau of Quarantine	174,284,000		174,284,000
330104000000000	HEALTH TECHNOLOGY ASSESSMENT SUB-PROGRAM	<u>7,224,000</u>	<u>6,352,000</u>	<u>13,576,000</u>
330104100001000	Health Technology Assessment	<u>7,224,000</u>	<u>6,352,000</u>	<u>13,576,000</u>
	National Capital Region (NCR)	<u>7,224,000</u>	<u>6,352,000</u>	<u>13,576,000</u>
	Central Office	7,224,000	6,352,000	13,576,000

3400000000000000	00 : Access to social health protection assured	16,997,624,000	16,997,624,000
3401000000000000	SOCIAL HEALTH PROTECTION PROGRAM	16,997,624,000	16,997,624,000
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	16,997,624,000	16,997,624,000
	National Capital Region (NCR)	16,997,624,000	16,997,624,000
	Central Office	16,997,624,000	16,997,624,000
Sub-total, Operations		57,086,981,000	66,335,192,000
		21,472,866,000	144,895,039,000

TOTAL NEW APPROPRIATIONS P 66,186,079,000 P 68,538,411,000 P 22,304,664,000 P157,029,154,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,056,785	27,523,417	30,860,661
Total Permanent Positions	29,056,785	27,523,417	30,860,661
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,025,894	1,467,732	1,564,956
Representation Allowance	58,208	31,831	33,265
Transportation Allowance	41,457	29,431	30,721
Clothing and Uniform Allowance	509,715	374,742	399,402
Honoraria	354	4,462	11,686
Overtime Pay	18,254		
Mid-Year Bonus - Civilian	2,808,677	2,293,622	2,571,717
Year End Bonus	2,936,856	2,293,622	2,571,717
Cash Gift	426,597	312,285	332,835
Productivity Enhancement Incentive	419,457	312,285	332,835
Performance Based Bonus	479		
Step Increment		68,803	77,155
Collective Negotiation Agreement	777,860		
Total Other Compensation Common to All	10,023,808	7,188,815	7,926,289
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10,788,024	4,539,229	4,536,737
Magna Carta for Science & Technology Personnel	23,521		
Magna Carta for Public Social Workers	7,557		
Laundry Allowance	888		
Hazard Pay	13,342		
Hazard Duty Pay	43,005		
Longevity Pay	11,023		

Night Shift Differential Pay	239,344	90,652	90,652
Allowance of Attorney's de Officio	5		
Special Duty Allowance	9,325		
Lump-sum for filling of Positions - Civilian		5,207,290	5,374,197
Other Personnel Benefits	1,703,598		
Anniversary Bonus - Civilian	21,289		
Total Other Compensation for Specific Groups	<u>12,860,921</u>	<u>9,837,171</u>	<u>10,001,586</u>
Other Benefits			
Retirement and Life Insurance Premiums	813,095	3,302,810	3,703,277
PAG-IBIG Contributions	114,122	74,950	79,878
PhilHealth Contributions	483,652	291,773	514,340
Employees Compensation Insurance Premiums	117,007	74,950	79,878
Retirement Gratuity	2,103		
Loyalty Award - Civilian	12,729		
Terminal Leave	783,488	357,275	388,726
Total Other Benefits	<u>2,326,196</u>	<u>4,101,758</u>	<u>4,766,099</u>
Other Personnel Benefits			
Pension, Civilian Personnel	13,443		
Total Other Personnel Benefits	<u>13,443</u>		
Non-Permanent Positions	<u>7,467,000</u>	<u>15,792,259</u>	<u>16,334,721</u>
TOTAL PERSONNEL SERVICES	<u>61,748,153</u>	<u>64,443,420</u>	<u>69,889,356</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	470,652	289,242	414,811
Training and Scholarship Expenses	842,919	902,468	1,065,811
Supplies and Materials Expenses	61,042,600	33,730,385	36,350,264
Utility Expenses	750,459	662,396	1,254,768
Communication Expenses	251,108	204,098	252,083
Awards/Rewards and Prizes	18,932	19,306	7,742
Survey, Research, Exploration and Development Expenses	12,775	54,037	69,182
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	11,758	11,452	11,979
Professional Services	10,159,047	2,051,655	6,196,570
General Services	990,081	548,077	985,251
Repairs and Maintenance	261,872	117,943	218,084
Financial Assistance/Subsidy	8,939,978	18,518,161	18,580,020
Taxes, Insurance Premiums and Other Fees	431,525	95,119	283,599
Labor and Wages	16,275	8,097	33,598
Other Maintenance and Operating Expenses			
Advertising Expenses	395,494	304,058	369,814
Printing and Publication Expenses	89,963	60,296	85,592
Representation Expenses	177,266	152,948	159,567
Transportation and Delivery Expenses	530,610	378,599	1,413,224
Rent/Lease Expenses	589,280	514,044	467,701
Membership Dues and Contributions to Organizations	438	241	394
Subscription Expenses	12,440	82,791	96,149
Donations	1	29,420	29,420
Litigation/Acquired Assets Expenses		1,909	
Other Maintenance and Operating Expenses	4,539,274	554,883	886,658
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,534,747</u>	<u>59,291,625</u>	<u>69,232,281</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>152,282,900</u>	<u>123,735,045</u>	<u>139,121,637</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	13,328		
Infrastructure Outlay	472,247		
Buildings and Other Structures	7,283,851	5,643,431	12,948,489
Machinery and Equipment Outlay	14,861,441	8,695,304	8,287,758

Transportation Equipment Outlay	1,180,538	281,000	1,095,600
Furniture, Fixtures and Books Outlay	1,151	39,687	43,350
Other Property Plant and Equipment Outlay	50		
Intangible Assets Outlay	133,105		
TOTAL CAPITAL OUTLAYS	23,945,711	14,659,422	22,375,197
GRAND TOTAL	176,228,611	138,394,467	161,496,834

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2020 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	3.41
Output Indicators		
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process	100%	100%
2. Percent of policies issued based on the policy agenda list	100%	100%
3. Percent (& Number) of research/policy briefs rated as useful or adoptable	85%	100%
4. Number of research/policy briefs completed and disseminated	24	61
5. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)	24	61
6. Number of DOH research projects that have been used/cited as evidence in technical documents (i.e. policies, plans, position papers, programs, DOH articles, official reports, and other policy documents)	N/A	N/A

HEALTH SYSTEMS STRENGTHENING PROGRAM

Outcome Indicator		
1. Human Resource for Health (HRH) to Population Ratio	19 HRH : 10,000 Population	15 HRH : 10,000 Population
Output Indicators		
1. Percent of partners provided with technical assistance on local health systems development	100%	101%
2. 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		56%
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better	100%	100%
3. Percent of fully immunized children	95%	61%
4. Modern contraceptive prevalence rate	28%	26%
5. Number of malaria-free provinces	68	60
6. Number of filariasis-free provinces	46	44
7. Number of rabies-free zones (provinces)	N/A	4
8. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART	90%	43%
9. Treatment success rate for all forms of Tuberculosis	Equal or more than 90%	91%
Output Indicators		
1. Percent (& Number) of LGUs and other health partners provided with technical assistance on public health programs	100%	100%
2. Average percentage of LGUs provided with at least 80% of commodities		83%
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list	Varies per Region	83%
4. Percent of procured cancer commodities distributed to access sites	N/A	N/A
5. 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%	84%

EPIDEMIOLOGY AND SURVEILLANCE PROGRAM

Outcome Indicators		
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized		122%
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated	75%	122%
3. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated	N/A	N/A

4. Percent (& Number) of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional Epidemiology and Surveillance Unit (RESUs) 58 Universal Health Care (UHC) Integration Sites, 81 Provinces, 33 Highly Urbanized Cities (HUCs), and 5 Independent Component Cities (ICCs)	N/A	N/A
Output Indicators		
1. Percent (& Number) of outbreak/epidemiologic investigations conducted	75%	100%
2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)	N/A	N/A
3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU	N/A	N/A
HEALTH EMERGENCY MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percent (& Number) of Local Government Units (LGUs) with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) Systems	40%	39%
Output Indicators		
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H	90%	107%
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System	N/A	N/A
Access to curative and rehabilitative health care services improved		
HEALTH FACILITIES OPERATION PROGRAM		
Outcome Indicators		
1. Hospital infection rate	<2%	0.83%
2. Percent (& Number) of drug dependents who completed the treatment program	80%	83%
Output Indicators		
1. Number of policies, manuals, and plans developed on health facility development	10	47
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the National Reference Laboratories (NRLs)	90%	100%
3. Number of blood units collected by Blood Service Facilities	124,290	111,496
4. Number of in-patient and out-patient drug abuse cases managed	38,706	156,814
5. Percent (& Number) of in-patients, out-patients, and aftercare drug abuse cases managed	N/A	N/A
Access to safe and quality health commodities, devices, and facilities ensured		
HEALTH REGULATORY PROGRAM		
Outcome Indicators		
1. Percent (& Number) of establishments/health products compliant to regulatory policies	75%	87%
2. Percent of health establishments and health products compliant to regulatory policies		

3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)	100%	100%
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Output Indicators

1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	85%	94%
2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	90%	72%
3. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	65%	49%
4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC)	N/A	N/A

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%	70%
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients	N/A	N/A

Output Indicator

1. Number of patients provided with medical assistance	1,000,000	1,299,268
2. Number of patients provided with medical and financial assistance	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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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
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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	100%	100%	100%
3. Percent (& Number) of research/policy briefs rated as useful or adoptable	97.67%	85%	N/A
4. Number of research/policy briefs completed and disseminated	N/A	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	16	N/A
6. Number of DOH research projects that have been used/cited as evidence in technical documents (i.e. policies, plans, position papers, programs, DOH articles, official reports, and other policy documents)		N/A	4
HEALTH SYSTEMS STRENGTHENING PROGRAM			
Outcome Indicator			
1. Human Resource for Health (HRH) to Population Ratio	20 HRH: 10,000 Population	17 HRH : 10,000 Population	17 HRH: 10,000 Population
Output Indicators			
1. Percent of partners provided with technical assistance on local health systems development		100%	100%
2. 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%	Equal or more than 70%	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%	29%	30%
5. Number of malaria-free provinces	50	72	75
6. Number of filariasis-free provinces	40	46	45
7. Number of rabies-free zones (provinces)	N/A	10	9
8. Percent of Anti-Retroviral Treatment (ART) eligible people living with HIV on ART	42.13%	90%	95%
9. Treatment success rate for all forms of Tuberculosis	91%	Equal or more than 90%	90%
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		80%	Varies per Region
4. Percent of procured cancer commodities distributed to access sites		N/A	10
5. 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		85%	85%
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM			
Outcome Indicators			
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized		N/A	

2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated	N/A	90%	N/A
3. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated		N/A	90%
4. Percent (& Number) of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional Epidemiology and Surveillance Unit (RESUs) 58 Universal Health Care (UHC) Integration Sites, 81 Provinces, 33 Highly Urbanized Cities (HUCs), and 5 Independent Component Cities (ICCs)		N/A	90%
Output Indicators			
1. Percent (& Number) of outbreak/epidemiologic investigations conducted	100%	75%	N/A
2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)		N/A	90%
3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU		N/A	90%
HEALTH EMERGENCY MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percent (& Number) of Local Government Units (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	N/A	100%	N/A
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System		N/A	100%
Access to curative and rehabilitative health care services improved			
HEALTH FACILITIES OPERATION PROGRAM			
Outcome Indicators			
1. Hospital infection rate	0.57%	<1%	<1%
2. Percent (& Number) of drug dependents who completed the treatment program	83%	86%	82%
Output Indicators			
1. Number of policies, manuals, and plans developed on health facility development	N/A	10	12
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the National Reference Laboratories (NRLs)	N/A	20%	90%
3. Number of blood units collected by Blood Service Facilities	203,442	83,546	218,460
4. Number of in-patient and out-patient drug abuse cases managed	57,229	24,257	N/A
5. Percent (& Number) of in-patients, out-patients, and aftercare drug abuse cases managed		N/A	100%

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

HEALTH REGULATORY PROGRAM

Outcome Indicators

1. Percent (& Number) of establishments/health products compliant to regulatory policies		N/A	N/A
2. Percent of health establishments and health products compliant to regulatory policies	78.08%	75%	75%
3. 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 of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	N/A	85% (FDA) 90% (DOH-OSEC)	85% (FDA) 90% (DOH-OSEC)
2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	108.88%	96%	96%
3. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	64.71%	65%	65%
4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC)		N/A	80%

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%	N/A
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients		N/A	100%
Output Indicator			
1. Number of patients provided with medical assistance	1,243,403	1,800,000	N/A
2. Number of patients provided with medical and financial assistance		N/A	1,500,000

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	461,033	488,021	478,079
General Fund	461,033	488,021	478,079

Automatic Appropriations	<u>1,324</u>	<u>5,429</u>	<u>6,216</u>
Retirement and Life Insurance Premiums	1,324	5,429	6,216
Continuing Appropriations	<u>22,896</u>	<u>117,594</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	10,348		
Unobligated Releases for MOOE			
R.A. No. 11260	6,383		
R.A. No. 11465		117,594	
Unobligated Releases for PS			
R.A. No. 11260	6,165		
Budgetary Adjustment(s)	<u>(31,635)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,543		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(77)		
R.A. No. 11465	<u>(33,101)</u>		
Total Available Appropriations	453,618	611,044	484,295
Unused Appropriations	<u>(134,730)</u>	<u>(117,594)</u>	
Unreleased Appropriation	<u>(10,348)</u>		
Unobligated Allotment	<u>(124,382)</u>	<u>(117,594)</u>	
TOTAL OBLIGATIONS	<u>318,888</u>	<u>493,450</u>	<u>484,295</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	<u>43,288,000</u>	<u>36,376,000</u>	<u>36,482,000</u>
Regular	<u>43,288,000</u>	<u>36,376,000</u>	<u>36,482,000</u>
PS	32,506,000	24,846,000	24,952,000
MOOE	10,782,000	11,530,000	11,530,000
Operations	<u>275,600,000</u>	<u>457,074,000</u>	<u>447,813,000</u>
Regular	<u>194,955,000</u>	<u>457,074,000</u>	<u>447,813,000</u>
PS	56,080,000	51,049,000	59,129,000
MOOE	138,875,000	385,311,000	383,900,000
CO		20,714,000	4,784,000
Projects / Purpose	<u>80,645,000</u>		
MOOE	80,645,000		

TOTAL AGENCY BUDGET	<u>318,888,000</u>	<u>493,450,000</u>	<u>484,295,000</u>
Regular	<u>238,243,000</u>	<u>493,450,000</u>	<u>484,295,000</u>
PS	88,586,000	75,895,000	84,081,000
MOOE	149,657,000	396,841,000	395,430,000
CO		20,714,000	4,784,000
Projects / Purpose	<u>80,645,000</u>		
MOOE	80,645,000		

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	115	115	115
Total Number of Filled Positions	90	90	90

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 478,079,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2022 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
NATIONAL NUTRITION MANAGEMENT PROGRAM	54,134,000	383,900,000	4,784,000	442,818,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>77,865,000</u>	<u>395,430,000</u>	<u>4,784,000</u>	<u>478,079,000</u>
National Capital Region (NCR)	77,865,000	395,430,000	4,784,000	478,079,000
TOTAL AGENCY BUDGET	<u>77,865,000</u>	<u>395,430,000</u>	<u>4,784,000</u>	<u>478,079,000</u>
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SPECIAL PROVISION(S)

1. 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; 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,731,000	11,530,000		35,261,000
100000100001000	General Management and Supervision	23,731,000	10,197,000		33,928,000
100000100002000	Human Resource Development		1,333,000		1,333,000
Sub-total, General Administration and Support		23,731,000	11,530,000		35,261,000
3000000000000000	Operations	54,134,000	383,900,000	4,784,000	442,818,000
3100000000000000	00 : Improved access to quality nutrition and nutrition-sensitive services	54,134,000	383,900,000	4,784,000	442,818,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	54,134,000	383,900,000	4,784,000	442,818,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	4,823,000	584,000		5,407,000
310100100002000	Philippine food and nutrition surveillance	7,244,000	15,220,000	4,784,000	27,248,000
310100100003000	Promotion of good nutrition	5,244,000	80,842,000		86,086,000
310100100004000	Assistance to national, local nutrition and related programs	36,823,000	287,254,000		324,077,000
Sub-total, Operations		54,134,000	383,900,000	4,784,000	442,818,000
TOTAL NEW APPROPRIATIONS		P 77,865,000	P 395,430,000	P 4,784,000	P 478,079,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,944	45,244	51,807
Total Permanent Positions	48,944	45,244	51,807
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,143	1,944	2,160
Representation Allowance	1,348	1,062	1,188
Transportation Allowance	295	1,062	1,188
Clothing and Uniform Allowance	540	486	540
Mid-Year Bonus - Civilian	3,828	3,770	4,317
Year End Bonus	4,127	3,770	4,317
Cash Gift	451	405	450
Productivity Enhancement Incentive	451	405	450
Step Increment		113	128
Collective Negotiation Agreement	2,241		
Total Other Compensation Common to All	15,424	13,017	14,738
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11,650	10,287	10,285
Other Personnel Benefits	3,943		
Total Other Compensation for Specific Groups	15,593	10,287	10,285
Other Benefits			
Retirement and Life Insurance Premiums	1,561	5,429	6,216
PAG-IBIG Contributions	114	97	108
PhilHealth Contributions	564	416	769
Employees Compensation Insurance Premiums	108	97	108
Loyalty Award - Civilian	10		50
Terminal Leave	6,268	1,308	
Total Other Benefits	8,625	7,347	7,251
TOTAL PERSONNEL SERVICES	88,586	75,895	84,081
Maintenance and Other Operating Expenses			
Travelling Expenses	36,744	57,691	52,708
Training and Scholarship Expenses	4,713	14,333	13,333
Supplies and Materials Expenses	79,840	22,891	131,794
Utility Expenses	1,698	2,349	2,021
Communication Expenses	3,756	6,225	9,240
Awards/Rewards and Prizes	348	9,132	10,555
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	136	136
Professional Services	58,802	81,207	72,591
General Services	6,152	3,418	3,754
Repairs and Maintenance	2,967	2,636	2,199
Financial Assistance/Subsidy		110,893	
Taxes, Insurance Premiums and Other Fees	452	605	743
Other Maintenance and Operating Expenses			
Advertising Expenses	16,702	45,000	40,552
Printing and Publication Expenses	2,790	10,550	14,910
Representation Expenses	7,569	18,034	26,061

Transportation and Delivery Expenses	199	1,401	400
Rent/Lease Expenses	4,777	5,017	6,440
Subscription Expenses	7	2,085	2,430
Other Maintenance and Operating Expenses	2,651	3,238	5,563
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	230,302	396,841	395,430
TOTAL CURRENT OPERATING EXPENDITURES	318,888	472,736	479,511
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		20,714	4,784
TOTAL CAPITAL OUTLAYS		20,714	4,784
GRAND TOTAL	318,888	493,450	484,295

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)	2020 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%	110%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	83.6%
3. Percentage of target audience with recall of key nutrition messages	61%	75%
4. Prevalence of stunting among 5 children	<28%	28.80%
5. Prevalence of wasting among 5 children	<5%	5.80%
Output Indicators		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	190.90%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	159.30%
3. Percentage of targeted stakeholders assisted:		
a. LGUs	95%	64%
b. NGAs	95%	100%
c. NGOs	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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	30.30%	<28%	<28%
5. Prevalence of wasting among 5 children	5.60%	<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%

C. PHILIPPINE NATIONAL AIDS COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations			<u>34,992</u>
General Fund			34,992
Automatic Appropriations			<u>466</u>
Retirement and Life Insurance Premiums			466
TOTAL OBLIGATIONS			<u>35,458</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support			30,873,000
Regular			30,873,000
PS			26,227,000
MOOE			4,646,000
Operations			4,585,000
Regular			4,585,000
PS			3,035,000
MOOE			1,550,000
TOTAL AGENCY BUDGET			35,458,000
Regular			35,458,000
PS			29,262,000
MOOE			6,196,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions		32	32
Total Number of Filled Positions		4	4

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 34,992,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL HIV & AIDS MANAGEMENT PROGRAM	2,767,000	1,550,000		4,317,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	28,796,000	6,196,000		34,992,000
National Capital Region (NCR)	28,796,000	6,196,000		34,992,000
TOTAL AGENCY BUDGET	28,796,000	6,196,000		34,992,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine National Aids Council (PNAC) 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; and
(b) PNAC's website.

The PNAC 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	26,029,000	4,646,000		30,675,000
100000100001000	General Management and Supervision	26,029,000	4,646,000		30,675,000
Sub-total, General Administration and Support		26,029,000	4,646,000		30,675,000
3000000000000000	Operations	2,767,000	1,550,000		4,317,000
3100000000000000	00: Enhance access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care	2,767,000	1,550,000		4,317,000
3101000000000000	NATIONAL HIV & AIDS MANAGEMENT PROGRAM	2,767,000	1,550,000		4,317,000
310100100001000	HIV and AIDS Policy and Standards Development	2,038,000	750,000		2,788,000
310100100002000	Technical and Administrative Support to PNAC	729,000	800,000		1,529,000
Sub-total, Operations		2,767,000	1,550,000		4,317,000
TOTAL NEW APPROPRIATIONS		P 28,796,000	P 6,196,000		P 34,992,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			3,878
Total Permanent Positions			3,878
Other Compensation Common to All			
Personnel Economic Relief Allowance			96
Representation Allowance			102
Transportation Allowance			102
Clothing and Uniform Allowance			24
Mid-Year Bonus - Civilian			323
Year End Bonus			323
Cash Gift			20
Productivity Enhancement Incentive			20
Step Increment			9
Total Other Compensation Common to All			1,019
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			2,492
Lump-sum for filling of Positions - Civilian			21,350
Total Other Compensation for Specific Groups			23,842
Other Benefits			
Retirement and Life Insurance Premiums			466
PAG-IBIG Contributions			4
PhilHealth Contributions			49
Employees Compensation Insurance Premiums			4
Total Other Benefits			523
TOTAL PERSONNEL SERVICES			29,262
Maintenance and Other Operating Expenses			
Travelling Expenses			90
Supplies and Materials Expenses			250
Utility Expenses			300
Communication Expenses			254
Professional Services			2,500
Repairs and Maintenance			100
Other Maintenance and Operating Expenses			
Rent/Lease Expenses			2,580
Subscription Expenses			7
Other Maintenance and Operating Expenses			115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			6,196
GRAND TOTAL			35,458

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improved quality of life for PLHIV and decrease in the number of new HIV cases through policy development

ORGANIZATIONAL

OUTCOME : Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care

NATIONAL HIV & AIDS MANAGEMENT PROGRAM**Outcome Indicators**

- 1.% of RA 11166 related policies developed and approved by the Council
- 2.Client Satisfaction rating of both internal and external stakeholders
 - a. PNAC Committees

- b. NGAs, LGU's, Development partners, CSOs, Individuals

Output Indicators

1. % of RA 11166 related policies drafted and finalized within the required date of completion
- 2.# of plans/ reports prepared and submitted within schedule to the Council
 - a. Committee Plans
 - b. Annual Report
 - c. PNAC Plan

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care

NATIONAL HIV & AIDS MANAGEMENT PROGRAM**Outcome Indicators**

- 1.% of RA 11166 related policies developed and approved by the Council
- 2.Client Satisfaction rating of both internal and external stakeholders
 - a. PNAC Committees

- b. NGAs, LGU's, Development partners, CSOs, Individuals

Output Indicators

1. % of RA 11166 related policies drafted and finalized within the required date of completion
- 2.# of plans/ reports prepared and submitted within schedule to the Council
 - a. Committee Plans
 - b. Annual Report
 - c. PNAC Plan

85%

At least >70% or very satisfactory average rating
At least >80 % or very satisfactory average rating

95%

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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 66,186,079,000	P 68,538,411,000	P 22,304,664,000	P157,029,154,000
B. NATIONAL NUTRITION COUNCIL	77,865,000	395,430,000	4,784,000	478,079,000
C. PHILIPPINE NATIONAL AIDS COUNCIL	<u>28,796,000</u>	<u>6,196,000</u>	<u></u>	<u>34,992,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 66,292,740,000 =====	P 68,940,037,000 =====	P 22,309,448,000 =====	P157,542,225,000 =====