XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	134,453,462	183,374,159	190,801,035
General Fund	134,453,462	183,374,159	190,801,035
Automatic Appropriations	4,831,672	4,467,680	4,824,863
Grant Proceeds	11,510		
Customs Duties and Taxes, including Tax Expenditures	258,069		
Retirement and Life Insurance Premiums	3,426,910	3,703,277	4,055,323
Special Account	1,135,183	764,403	769,540
Continuing Appropriations	40,622,644	9,352,694	
Unreleased Appropriation for Personnel Services			
Special Appropriations, RA No. 11494	2,215,295		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	358,327		
Unreleased Appropriation for MOOE			
R.A. No. 11465	1,206,298		
Special Appropriations, RA No. 11494	19,378,019		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,817,945		
R.A. No. 11518		1,890,429	
Unobligated Releases for MOOE			
R.A. No. 11465	12,126,425		
R.A. No. 11518		7,462,265	
Unobligated Releases for PS			
R.A. No. 11465	2,520,335		
Budgetary Adjustment(s)	72,267,506		
Transfer(s) from:			
Contingent Fund	5,183,983		
Miscellaneous Personnel Benefits Fund	2,286,543		
Pension and Gratuity Fund	170,358		
Overall Savings			
R.A. No. 11465	781,480		
Unprogrammed Appropriation			
Social Protection Programs due to COVID-19 Pandemic	798,406		
Support to Foreign-Assisted Projects	63,046,736		
Total Available Appropriations	252,175,284	197,194,533	195,625,898
Unused Appropriations	(16,349,854)	(9,352,694)	
Unreleased Appropriation	(1,108,027)		
Unobligated Allotment	(15,241,827)	(9,352,694)	
TOTAL OBLIGATIONS	235,825,430	187,841,839	195,625,898

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2021 Actual	2022 Current	2023 Proposed
General Administration and Support	9,375,875,000	8,385,739,000	12,684,813,000
Regular	9,375,875,000	8,385,739,000	12,684,813,000
PS	8,833,788,000	8,051,728,000	12,343,337,000
MOOE	542,087,000	334,011,000	341,476,000
Support to Operations	3,128,497,000	4,257,400,000	2,424,964,000
Regular	3,128,497,000	4,257,400,000	2,424,964,000
PS	1,621,675,000	1,205,529,000	1,178,534,000
MOOE	967,866,000	1,948,628,000	1,246,430,000
CO	538,956,000	1,103,243,000	
Operations	223,321,058,000	175,198,700,000	180,516,121,000
Regular	157,478,634,000	149,567,289,000	157,805,565,000
PS	60,222,251,000	60,751,875,000	64,869,822,000
MOOE	84,786,995,000	63,724,361,000	69,086,503,000
CO	12,469,388,000	25,091,053,000	23,849,240,000
Projects / Purpose	65,842,424,000	25,631,411,000	22,710,556,000
Locally-Funded Project(s)	275,735,000	24,047,399,000	19,962,172,000
PS		4,500,000,000	
MOOE	275,735,000	19,547,399,000	19,962,172,000
Foreign-Assisted Project(s)	65,566,689,000	1,584,012,000	2,748,384,000
MOOE	60,777,377,000	751,128,000	2,605,871,000
CO	4,789,312,000	832,884,000	142,513,000
TOTAL AGENCY BUDGET	235,825,430,000	187,841,839,000	195,625,898,000
Regular	169,983,006,000	162,210,428,000	172,915,342,000
PS	70,677,714,000	70,009,132,000	78,391,693,000
MOOE	86,296,948,000	66,007,000,000	70,674,409,000
CO	13,008,344,000	26,194,296,000	23,849,240,000
Projects / Purpose	65,842,424,000	25,631,411,000	22,710,556,000
Locally-Funded Project(s)	275,735,000	24,047,399,000	19,962,172,000
PS		4,500,000,000	
MOOE	275,735,000	19,547,399,000	19,962,172,000
Foreign-Assisted Project(s)	65,566,689,000	1,584,012,000	2,748,384,000
MOOE	60,777,377,000	751,128,000	2,605,871,000
CO	4,789,312,000	832,884,000	142,513,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	89,206	91,480	91,480
Total Number of Filled Positions	69,220	70,442	70,442

Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 190,801,035,000

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	113,185,000	124,935,000		238,120,000
HEALTH SYSTEMS STRENGTHENING PROGRAM	16,434,280,000	3,817,852,000	22,920,200,000	43,172,332,000
PUBLIC HEALTH PROGRAM	658,653,000	43,020,246,000	142,513,000	43,821,412,000
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	16,084,000	702,269,000		718,353,000
HEALTH EMERGENCY MANAGEMENT PROGRAM	9,117,000	413,677,000	329,547,000	752,341,000
HEALTH FACILITIES OPERATION PROGRAM	42,827,932,000	20,308,550,000	599,493,000	63,735,975,000
HEALTH REGULATORY PROGRAM	870,544,000	131,948,000		1,002,492,000
SOCIAL HEALTH PROTECTION PROGRAM		22,394,949,000		22,394,949,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	26,179,662,000	68,365,509,000	23,392,260,000	117,937,431,000
Regional Allocation	48,156,708,000	24,107,403,000	599,493,000	72,863,604,000
National Capital Region (NCR)	13,578,146,000	6,856,270,000	399,493,000	20,833,909,000
Region I - Ilocos	2,752,918,000	1,121,078,000		3,873,996,000
Cordillera Administrative Region (CAR)	2,342,513,000	794,687,000		3,137,200,000
Region II - Cagayan Valley	2,793,265,000	1,210,956,000		4,004,221,000
Region III - Central Luzon	3,739,179,000	1,919,432,000	200,000,000	5,858,611,000
Region IVA - CALABARZON	1,694,521,000	811,284,000		2,505,805,000
Region IVB - MIMAROPA	633,731,000	390,873,000		1,024,604,000
Region V - Bicol	2,461,425,000	1,319,966,000		3,781,391,000
Region VI - Western Visayas	2,264,612,000	1,234,165,000		3,498,777,000
Region VII - Central Visayas	3,635,716,000	1,935,742,000		5,571,458,000
Region VIII - Eastern Visayas	1,342,077,000	794,700,000		2,136,777,000
Region IX - Zamboanga Peninsula	2,297,658,000	1,018,862,000		3,316,520,000
Region X - Northern Mindanao	2,693,378,000	1,305,813,000		3,999,191,000
Region XI - Davao	3,807,212,000	2,104,621,000		5,911,833,000
Region XII - SOCCSKSARGEN	1,186,407,000	697,557,000		1,883,964,000
Region XIII - CARAGA	933,950,000	591,397,000		1,525,347,000
TOTAL AGENCY BUDGET	74,336,370,000	92,472,912,000	23,991,753,000	190,801,035,000

SPECIAL PROVISION(S)

1. 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, as amended, 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), public health laboratories (National Reference Laboratories, Subnational Reference Laboratories, Regional 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 Integration 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, Two Hundred Twenty Three Million Eighty Eight Thousand Pesos (P223,088,000) for MOOE shall be used for the operational requirements of the Bureau of Quarantine sourced from fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

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

4. Fees, Fines, Royalties, and Other Charges of the Food and Drug Administration. In addition to the amounts appropriated herein, Five Hundred Seventeen Million Thirty Two Thousand Pesos (P517,032,000) shall be used for MOOE 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 education initiatives, or any other purpose not authorized in this Act.

6. Health Facilities Enhancement Program. The amount of Twenty Two Billion Nine Hundred Twenty Million Two Hundred Thousand Pesos (P22,920,200,000) 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. Medical Assistance to Indigent and Financially-Incapacitated Patients. The amount of Twenty Two Billion Three Hundred Ninety Four Million Nine Hundred Forty Nine Thousand Pesos (P22,394,949,000) appropriated herein under Medical Assistance to Indigent and Financially-Incapacitated Patients shall be used for hospitalization and assistance to indigent and financially-incapacitated 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 and financially-incapacitated 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 One Hundred Twenty Three Million Four Hundred Nineteen Thousand Pesos (P29,123,419,000) 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, United Nations Children's Fund, and other specialized agencies of the United Nations, international organizations or international financing institutions.

11. Implementation of National Health Workforce Support System. 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, to include priority government health facilities.

12. Green Health Facilities. The DOH shall, as much as possible, promote the greening of hospitals and health facilities, including the improvement of energy and water efficiency and conservation, sustainable cooling systems, and sustainable healthcare waste management.

13. 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.

14. 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
100000000000000 General Administration and Support	12,318,747,000	312,056,000		12,630,803,000

100000100001000	General Management and Supervision	374,115,000	312,056,000	686,171,000
	National Capital Region (NCR)	374,115,000	312,056,000	686,171,000
	Central Office	374,115,000	312,056,000	686,171,000
100000100002000	Administration of Personnel Benefits	11,944,632,000		11,944,632,000
	National Capital Region (NCR)	11,944,632,000		11,944,632,000
	Central Office	11,944,632,000		11,944,632,000
Sub-total,General Administration and Support		12,318,747,000	312,056,000	12,630,803,000
200000000000000	Support to Operations	1,087,828,000	1,246,430,000	2,334,258,000
200000100001000	Health Information Technology	5,882,000	52,841,000	58,723,000
	National Capital Region (NCR)	5,882,000	52,841,000	58,723,000
	Central Office	5,882,000	52,841,000	58,723,000
200000100002000	Operations of Regional Offices	1,081,946,000	218,589,000	1,300,535,000
	National Capital Region (NCR)	47,107,000	16,298,000	63,405,000
	Metro Manila Centers for Health Development	47,107,000	16,298,000	63,405,000
	Region I - Ilocos	46,969,000	9,092,000	56,061,000
	Ilocos Centers for Health Development	46,969,000	9,092,000	56,061,000
	Cordillera Administrative Region (CAR)	61,713,000	6,372,000	68,085,000
	Cordillera Centers for Health Development	61,713,000	6,372,000	68,085,000
	Region II - Cagayan Valley	74,124,000	9,332,000	83,456,000
	Cagayan Valley Centers for Health Development	74,124,000	9,332,000	83,456,000
	Region III - Central Luzon	134,598,000	25,483,000	160,081,000
	Central Luzon Centers for Health Development	134,598,000	25,483,000	160,081,000
	Region IVA - CALABARZON	99,027,000	10,414,000	109,441,000
	Calabarzon Centers for Health Development	99,027,000	10,414,000	109,441,000
	Region IVB - MIMAROPA	54,880,000	12,288,000	67,168,000
	MIMAROPA Centers for Health Development	54,880,000	12,288,000	67,168,000
	Region V - Bicol	77,224,000	11,385,000	88,609,000
	Bicol Centers for Health Development	77,224,000	11,385,000	88,609,000
	Region VI - Western Visayas	78,143,000	16,470,000	94,613,000
	Western Visayas Centers for Health Development	78,143,000	16,470,000	94,613,000

	Region VII - Central Visayas	25,754,000	15,122,000		40,876,000
	Central Visayas Centers for Health Development	25,754,000	15,122,000		40,876,000
	Region VIII - Eastern Visayas	84,706,000	11,824,000		96,530,000
	Eastern Visayas Centers for Health Development	84,706,000	11,824,000		96,530,000
	Region IX - Zamboanga Peninsula	56,014,000	38,211,000		94,225,000
	Zamboanga Peninsula Centers for Health Development	56,014,000	38,211,000		94,225,000
	Region X - Northern Mindanao	63,479,000	6,256,000		69,735,000
	Northern Mindanao Centers for Health Development	63,479,000	6,256,000		69,735,000
	Region XI - Davao	61,255,000	16,439,000		77,694,000
	Davao Region Centers for Health Development	61,255,000	16,439,000		77,694,000
	Region XII - SOCCSKSARGEN	55,763,000	8,097,000		63,860,000
	Soccsksargen Centers for Health Development	55,763,000	8,097,000		63,860,000
	Region XIII - CARAGA	61,190,000	5,506,000		66,696,000
	Caraga Centers for Health Development	61,190,000	5,506,000		66,696,000
200000100003000	Procurement and Supply Chain Management Service		975,000,000		975,000,000
	National Capital Region (NCR)		975,000,000		975,000,000
	Central Office		975,000,000		975,000,000
Sub-total,Support to Operations		1,087,828,000	1,246,430,000		2,334,258,000
300000000000000	Operations	60,929,795,000	68,346,383,000	23,849,240,000	153,125,418,000
310100000000000	HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	113,185,000	124,935,000		238,120,000
310100100001000	International Health Policy Development and Cooperation	24,101,000	16,966,000		41,067,000
	National Capital Region (NCR)	24,101,000	16,966,000		41,067,000
	Central Office	24,101,000	16,966,000		41,067,000
310100100002000	Health Sector Policy and Plan Development	28,676,000	12,686,000		41,362,000
	National Capital Region (NCR)	28,676,000	12,686,000		41,362,000
	Central Office	28,676,000	12,686,000		41,362,000
310100100003000	Health Sector Research Development	60,408,000	95,283,000		155,691,000
	National Capital Region (NCR)	60,408,000	77,536,000		137,944,000
	Central Office	60,408,000	76,212,000		136,620,000

Metro Manila Centers for Health Development	1,324,000	1,324,000
Region I - Ilocos	1,429,000	1,429,000
Ilocos Centers for Health Development	1,429,000	1,429,000
Cordillera Administrative Region (CAR)	1,087,000	1,087,000
Cordillera Centers for Health Development	1,087,000	1,087,000
Region II - Cagayan Valley	1,141,000	1,141,000
Cagayan Valley Centers for Health Development	1,141,000	1,141,000
Region III - Central Luzon	1,615,000	1,615,000
Central Luzon Centers for Health Development	1,615,000	1,615,000
Region IVA - CALABARZON	1,581,000	1,581,000
Calabarzon Centers for Health Development	1,581,000	1,581,000
Region IVB - MIMAROPA	995,000	995,000
MIMAROPA Centers for Health Development	995,000	995,000
Region V - Bicol	1,263,000	1,263,000
Bicol Centers for Health Development	1,263,000	1,263,000
Region VI - Western Visayas	678,000	678,000
Western Visayas Centers for Health Development	678,000	678,000
Region VII - Central Visayas	1,399,000	1,399,000
Central Visayas Centers for Health Development	1,399,000	1,399,000
Region VIII - Eastern Visayas	1,489,000	1,489,000
Eastern Visayas Centers for Health Development	1,489,000	1,489,000
Region IX - Zamboanga Peninsula	895,000	895,000
Zamboanga Peninsula Centers for Health Development	895,000	895,000
Region X - Northern Mindanao	1,181,000	1,181,000
Northern Mindanao Centers for Health Development	1,181,000	1,181,000

	Region XI - Davao		1,027,000		1,027,000
	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
310200000000000	HEALTH SYSTEMS STRENGTHENING PROGRAM	16,434,280,000	3,817,852,000	22,920,200,000	43,172,332,000
310201000000000	SERVICE DELIVERY SUB - PROGRAM	50,736,000	928,132,000	22,920,200,000	23,899,068,000
310201100001000	Health Facility Policy and Plan Development	39,418,000	125,976,000		165,394,000
	National Capital Region (NCR)	39,418,000	125,976,000		165,394,000
	Central Office	39,418,000	125,976,000		165,394,000
310201100002000	Health Facilities Enhancement Program		73,583,000	22,920,200,000	22,993,783,000
	National Capital Region (NCR)		73,583,000	22,920,200,000	22,993,783,000
	Central Office		73,583,000	22,920,200,000	22,993,783,000
310201100003000	Local Health Systems Development and Assistance	11,318,000	590,592,000		601,910,000
	National Capital Region (NCR)	11,318,000	78,292,000		89,610,000
	Central Office	11,318,000	40,253,000		51,571,000
	Metro Manila Centers for Health Development		38,039,000		38,039,000
	Region I - Ilocos		39,046,000		39,046,000
	Ilocos Centers for Health Development		39,046,000		39,046,000
	Cordillera Administrative Region (CAR)		47,601,000		47,601,000
	Cordillera Centers for Health Development		47,601,000		47,601,000
	Region II - Cagayan Valley		40,591,000		40,591,000
	Cagayan Valley Centers for Health Development		40,591,000		40,591,000
	Region III - Central Luzon		35,731,000		35,731,000
	Central Luzon Centers for Health Development		35,731,000		35,731,000
	Region IVA - CALABARZON		31,888,000		31,888,000
	Calabarzon Centers for Health Development		31,888,000		31,888,000

	Region IVB - MIMAROPA		33,997,000	33,997,000
	MIMAROPA Centers for Health Development		33,997,000	33,997,000
	Region V - Bicol		27,947,000	27,947,000
	Bicol Centers for Health Development		27,947,000	27,947,000
	Region VI - Western Visayas		44,907,000	44,907,000
	Western Visayas Centers for Health Development		44,907,000	44,907,000
	Region VII - Central Visayas		26,760,000	26,760,000
	Central Visayas Centers for Health Development		26,760,000	26,760,000
	Region VIII - Eastern Visayas		44,732,000	44,732,000
	Eastern Visayas Centers for Health Development		44,732,000	44,732,000
	Region IX - Zamboanga Peninsula		24,323,000	24,323,000
	Zamboanga Peninsula Centers for Health Development		24,323,000	24,323,000
	Region X - Northern Mindanao		33,051,000	33,051,000
	Northern Mindanao Centers for Health Development		33,051,000	33,051,000
	Region XI - Davao		31,114,000	31,114,000
	Davao Region Centers for Health Development		31,114,000	31,114,000
	Region XII - SOCCSKSARGEN		24,436,000	24,436,000
	Soccsksargen Centers for Health Development		24,436,000	24,436,000
	Region XIII - CARAGA		26,176,000	26,176,000
	Caraga Centers for Health Development		26,176,000	26,176,000
310201100004000	Pharmaceutical Management		137,981,000	137,981,000
	National Capital Region (NCR)		137,981,000	137,981,000
	Central Office		137,981,000	137,981,000
310202000000000	HEALTH HUMAN RESOURCE SUB - PROGRAM	16,359,039,000	770,756,000	17,129,795,000
310202100002000	Human Resources for Health (HRH) and Institutional Capacity Management	43,046,000	139,264,000	182,310,000
	National Capital Region (NCR)	43,046,000	107,438,000	150,484,000
	Central Office	43,046,000	104,344,000	147,390,000
	Metro Manila Centers for Health Development		3,094,000	3,094,000

Region I - Ilocos	2,104,000	2,104,000
Ilocos Centers for Health Development	2,104,000	2,104,000
Cordillera Administrative Region (CAR)	1,244,000	1,244,000
Cordillera Centers for Health Development	1,244,000	1,244,000
Region II - Cagayan Valley	1,315,000	1,315,000
Cagayan Valley Centers for Health Development	1,315,000	1,315,000
Region III - Central Luzon	2,575,000	2,575,000
Central Luzon Centers for Health Development	2,575,000	2,575,000
Region IVA - CALABARZON	2,212,000	2,212,000
Calabarzon Centers for Health Development	2,212,000	2,212,000
Region IVB - MIMAROPA	2,186,000	2,186,000
MIMAROPA Centers for Health Development	2,186,000	2,186,000
Region V - Bicol	2,413,000	2,413,000
Bicol Centers for Health Development	2,413,000	2,413,000
Region VI - Western Visayas	3,261,000	3,261,000
Western Visayas Centers for Health Development	3,261,000	3,261,000
Region VII - Central Visayas	2,185,000	2,185,000
Central Visayas Centers for Health Development	2,185,000	2,185,000
Region VIII - Eastern Visayas	2,072,000	2,072,000
Eastern Visayas Centers for Health Development	2,072,000	2,072,000
Region IX - Zamboanga Peninsula	2,175,000	2,175,000
Zamboanga Peninsula Centers for Health Development	2,175,000	2,175,000
Region X - Northern Mindanao	2,368,000	2,368,000
Northern Mindanao Centers for Health Development	2,368,000	2,368,000
Region XI - Davao	2,016,000	2,016,000
Davao Region Centers for Health Development	2,016,000	2,016,000

	Region XII - SOCCSKSARGEN		2,092,000	2,092,000
	Soccsksargen Centers for Health Development		2,092,000	2,092,000
	Region XIII - CARAGA		1,608,000	1,608,000
	Caraga Centers for Health Development		1,608,000	1,608,000
310202100003000	National Health Workforce Support System (NHWSS)	16,315,993,000	631,492,000	16,947,485,000
	National Capital Region (NCR)	13,531,431,000	579,924,000	14,111,355,000
	Central Office	13,518,068,000	577,377,000	14,095,445,000
	Metro Manila Centers for Health Development	13,363,000	2,547,000	15,910,000
	Region I - Ilocos	93,054,000	8,134,000	101,188,000
	Ilocos Centers for Health Development	93,054,000	8,134,000	101,188,000
	Cordillera Administrative Region (CAR)	91,768,000	751,000	92,519,000
	Cordillera Centers for Health Development	91,768,000	751,000	92,519,000
	Region II - Cagayan Valley	131,220,000	4,831,000	136,051,000
	Cagayan Valley Centers for Health Development	131,220,000	4,831,000	136,051,000
	Region III - Central Luzon	193,617,000	2,669,000	196,286,000
	Central Luzon Centers for Health Development	193,617,000	2,669,000	196,286,000
	Region IVA - CALABARZON	304,598,000	2,804,000	307,402,000
	Calabarzon Centers for Health Development	304,598,000	2,804,000	307,402,000
	Region IVB - MIMAROPA	140,010,000	1,347,000	141,357,000
	MIMAROPA Centers for Health Development	140,010,000	1,347,000	141,357,000
	Region V - Bicol	274,454,000	3,162,000	277,616,000
	Bicol Centers for Health Development	274,454,000	3,162,000	277,616,000
	Region VI - Western Visayas	152,683,000	6,032,000	158,715,000
	Western Visayas Centers for Health Development	152,683,000	6,032,000	158,715,000
	Region VII - Central Visayas	196,980,000	2,785,000	199,765,000
	Central Visayas Centers for Health Development	196,980,000	2,785,000	199,765,000
	Region VIII - Eastern Visayas	225,736,000	3,862,000	229,598,000
	Eastern Visayas Centers for Health Development	225,736,000	3,862,000	229,598,000

	Region IX - Zamboanga Peninsula	186,224,000	1,336,000	187,560,000
	Zamboanga Peninsula Centers for Health Development	186,224,000	1,336,000	187,560,000
	Region X - Northern Mindanao	269,165,000	4,838,000	274,003,000
	Northern Mindanao Centers for Health Development	269,165,000	4,838,000	274,003,000
	Region XI - Davao	208,066,000	6,122,000	214,188,000
	Davao Region Centers for Health Development	208,066,000	6,122,000	214,188,000
	Region XII - SOCCSKSARGEN	176,203,000	1,957,000	178,160,000
	Soccsksargen Centers for Health Development	176,203,000	1,957,000	178,160,000
	Region XIII - CARAGA	140,784,000	938,000	141,722,000
	Caraga Centers for Health Development	140,784,000	938,000	141,722,000
310203000000000	HEALTH PROMOTION SUB - PROGRAM	24,505,000	2,118,964,000	2,143,469,000
310203100001000	Health Promotion	24,505,000	2,118,964,000	2,143,469,000
	National Capital Region (NCR)	24,505,000	1,541,055,000	1,565,560,000
	Central Office	24,505,000	1,481,165,000	1,505,670,000
	Metro Manila Centers for Health Development		59,890,000	59,890,000
	Region I - Ilocos		38,145,000	38,145,000
	Ilocos Centers for Health Development		38,145,000	38,145,000
	Cordillera Administrative Region (CAR)		19,265,000	19,265,000
	Cordillera Centers for Health Development		19,265,000	19,265,000
	Region II - Cagayan Valley		20,835,000	20,835,000
	Cagayan Valley Centers for Health Development		20,835,000	20,835,000
	Region III - Central Luzon		48,467,000	48,467,000
	Central Luzon Centers for Health Development		48,467,000	48,467,000
	Region IVA - CALABARZON		40,500,000	40,500,000
	Calabarzon Centers for Health Development		40,500,000	40,500,000
	Region IVB - MIMAROPA		39,941,000	39,941,000
	MIMAROPA Centers for Health Development		39,941,000	39,941,000

	Region V - Bicol		44,918,000	44,918,000
	Bicol Centers for Health Development		44,918,000	44,918,000
	Region VI - Western Visayas		63,514,000	63,514,000
	Western Visayas Centers for Health Development		63,514,000	63,514,000
	Region VII - Central Visayas		39,924,000	39,924,000
	Central Visayas Centers for Health Development		39,924,000	39,924,000
	Region VIII - Eastern Visayas		37,427,000	37,427,000
	Eastern Visayas Centers for Health Development		37,427,000	37,427,000
	Region IX - Zamboanga Peninsula		39,699,000	39,699,000
	Zamboanga Peninsula Centers for Health Development		39,699,000	39,699,000
	Region X - Northern Mindanao		43,949,000	43,949,000
	Northern Mindanao Centers for Health Development		43,949,000	43,949,000
	Region XI - Davao		36,208,000	36,208,000
	Davao Region Centers for Health Development		36,208,000	36,208,000
	Region XII - SOCCSKSARGEN		37,861,000	37,861,000
	Soccsksargen Centers for Health Development		37,861,000	37,861,000
	Region XIII - CARAGA		27,256,000	27,256,000
	Caraga Centers for Health Development		27,256,000	27,256,000
310300000000000	PUBLIC HEALTH PROGRAM	658,653,000	20,452,203,000	21,110,856,000
310301000000000	PUBLIC HEALTH MANAGEMENT SUB - PROGRAM	658,653,000	4,151,442,000	4,810,095,000
310301100001000	Public Health Management	658,653,000	4,151,442,000	4,810,095,000
	National Capital Region (NCR)	57,977,000	2,183,144,000	2,241,121,000
	Central Office	547,000	2,033,945,000	2,034,492,000
	Metro Manila Centers for Health Development	57,430,000	149,199,000	206,629,000
	Region I - Ilocos	64,825,000	127,371,000	192,196,000
	Ilocos Centers for Health Development	64,825,000	127,371,000	192,196,000
	Cordillera Administrative Region (CAR)	29,774,000	79,291,000	109,065,000
	Cordillera Centers for Health Development	29,774,000	79,291,000	109,065,000

Region II - Cagayan Valley	32,581,000	174,017,000	206,598,000
Cagayan Valley Centers for Health Development	32,581,000	174,017,000	206,598,000
Region III - Central Luzon	38,376,000	240,574,000	278,950,000
Central Luzon Centers for Health Development	38,376,000	240,574,000	278,950,000
Region IVA - CALABARZON	37,704,000	136,160,000	173,864,000
Calabarzon Centers for Health Development	37,704,000	136,160,000	173,864,000
Region IVB - MIMAROPA	35,019,000	99,262,000	134,281,000
MIMAROPA Centers for Health Development	35,019,000	99,262,000	134,281,000
Region V - Bicol	29,568,000	152,765,000	182,333,000
Bicol Centers for Health Development	29,568,000	152,765,000	182,333,000
Region VI - Western Visayas	37,805,000	216,064,000	253,869,000
Western Visayas Centers for Health Development	37,805,000	216,064,000	253,869,000
Region VII - Central Visayas	88,172,000	121,022,000	209,194,000
Central Visayas Centers for Health Development	88,172,000	121,022,000	209,194,000
Region VIII - Eastern Visayas	37,382,000	120,634,000	158,016,000
Eastern Visayas Centers for Health Development	37,382,000	120,634,000	158,016,000
Region IX - Zamboanga Peninsula	37,301,000	74,784,000	112,085,000
Zamboanga Peninsula Centers for Health Development	37,301,000	74,784,000	112,085,000
Region X - Northern Mindanao	32,289,000	134,225,000	166,514,000
Northern Mindanao Centers for Health Development	32,289,000	134,225,000	166,514,000
Region XI - Davao	37,712,000	86,602,000	124,314,000
Davao Region Centers for Health Development	37,712,000	86,602,000	124,314,000
Region XII - SOCCSKSARGEN	38,315,000	64,280,000	102,595,000
Soccsksargen Centers for Health Development	38,315,000	64,280,000	102,595,000
Region XIII - CARAGA	23,853,000	141,247,000	165,100,000
Caraga Centers for Health Development	23,853,000	141,247,000	165,100,000

310302000000000	ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB - PROGRAM	86,097,000	86,097,000
310302100001000	Environmental and Occupational Health	86,097,000	86,097,000
	National Capital Region (NCR)	86,097,000	86,097,000
	Central Office	86,097,000	86,097,000
310304000000000	FAMILY HEALTH SUB - PROGRAM	8,261,987,000	8,261,987,000
310304100002000	Family Health, Immunization, Nutrition and Responsible Parenting	8,261,987,000	8,261,987,000
	National Capital Region (NCR)	7,772,472,000	7,772,472,000
	Central Office	7,715,785,000	7,715,785,000
	Metro Manila Centers for Health Development	56,687,000	56,687,000
	Region I - Ilocos	32,128,000	32,128,000
	Ilocos Centers for Health Development	32,128,000	32,128,000
	Cordillera Administrative Region (CAR)	7,401,000	7,401,000
	Cordillera Centers for Health Development	7,401,000	7,401,000
	Region II - Cagayan Valley	25,204,000	25,204,000
	Cagayan Valley Centers for Health Development	25,204,000	25,204,000
	Region III - Central Luzon	44,140,000	44,140,000
	Central Luzon Centers for Health Development	44,140,000	44,140,000
	Region IVA - CALABARZON	46,475,000	46,475,000
	Calabarzon Centers for Health Development	46,475,000	46,475,000
	Region IVB - MIMAROPA	12,019,000	12,019,000
	MIMAROPA Centers for Health Development	12,019,000	12,019,000
	Region V - Bicol	38,200,000	38,200,000
	Bicol Centers for Health Development	38,200,000	38,200,000
	Region VI - Western Visayas	46,618,000	46,618,000
	Western Visayas Centers for Health Development	46,618,000	46,618,000
	Region VII - Central Visayas	17,568,000	17,568,000
	Central Visayas Centers for Health Development	17,568,000	17,568,000

	Region VIII - Eastern Visayas	69,187,000	69,187,000
	Eastern Visayas Centers for Health Development	69,187,000	69,187,000
	Region IX - Zamboanga Peninsula	28,514,000	28,514,000
	Zamboanga Peninsula Centers for Health Development	28,514,000	28,514,000
	Region X - Northern Mindanao	30,342,000	30,342,000
	Northern Mindanao Centers for Health Development	30,342,000	30,342,000
	Region XI - Davao	36,704,000	36,704,000
	Davao Region Centers for Health Development	36,704,000	36,704,000
	Region XII - SOCCSKSARGEN	26,140,000	26,140,000
	Soccsksargen Centers for Health Development	26,140,000	26,140,000
	Region XIII - CARAGA	28,875,000	28,875,000
	Caraga Centers for Health Development	28,875,000	28,875,000
310308000000000	PREVENTION AND CONTROL OF COMMUNICABLE DISEASES SUB - PROGRAM	5,856,936,000	5,856,936,000
310308100001000	Prevention and Control of Communicable Diseases	5,842,377,000	5,842,377,000
	National Capital Region (NCR)	5,736,340,000	5,736,340,000
	Central Office	5,720,337,000	5,720,337,000
	Metro Manila Centers for Health Development	16,003,000	16,003,000
	Region I - Ilocos	13,235,000	13,235,000
	Ilocos Centers for Health Development	13,235,000	13,235,000
	Cordillera Administrative Region (CAR)	7,957,000	7,957,000
	Cordillera Centers for Health Development	7,957,000	7,957,000
	Region II - Cagayan Valley	2,218,000	2,218,000
	Cagayan Valley Centers for Health Development	2,218,000	2,218,000
	Region III - Central Luzon	32,281,000	32,281,000
	Central Luzon Centers for Health Development	32,281,000	32,281,000
	Region IVA - CALABARZON	13,889,000	13,889,000
	Calabarzon Centers for Health Development	13,889,000	13,889,000

	Region IVB - MIMAROPA	2,260,000	2,260,000
	MIMAROPA Centers for Health Development	2,260,000	2,260,000
	Region V - Bicol	1,265,000	1,265,000
	Bicol Centers for Health Development	1,265,000	1,265,000
	Region VI - Western Visayas	3,818,000	3,818,000
	Western Visayas Centers for Health Development	3,818,000	3,818,000
	Region VII - Central Visayas	4,058,000	4,058,000
	Central Visayas Centers for Health Development	4,058,000	4,058,000
	Region VIII - Eastern Visayas	1,361,000	1,361,000
	Eastern Visayas Centers for Health Development	1,361,000	1,361,000
	Region IX - Zamboanga Peninsula	2,047,000	2,047,000
	Zamboanga Peninsula Centers for Health Development	2,047,000	2,047,000
	Region X - Northern Mindanao	7,583,000	7,583,000
	Northern Mindanao Centers for Health Development	7,583,000	7,583,000
	Region XI - Davao	7,583,000	7,583,000
	Davao Region Centers for Health Development	7,583,000	7,583,000
	Region XII - SOCCSKSARGEN	5,535,000	5,535,000
	Soccsksargen Centers for Health Development	5,535,000	5,535,000
	Region XIII - CARAGA	947,000	947,000
	Caraga Centers for Health Development	947,000	947,000
310308100002000	Assistance to Philippine Tuberculosis Society (PTS)	14,559,000	14,559,000
	National Capital Region (NCR)	14,559,000	14,559,000
	Central Office	14,559,000	14,559,000
310309000000000	PREVENTION AND CONTROL OF NON - COMMUNICABLE DISEASES SUB - PROGRAM	2,095,741,000	2,095,741,000
310309100001000	Prevention and Control of Non - Communicable Diseases	2,095,741,000	2,095,741,000
	National Capital Region (NCR)	2,095,741,000	2,095,741,000
	Central Office	2,095,741,000	2,095,741,000

310400000000000	EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	16,084,000	702,269,000	718,353,000
310400100001000	Epidemiology and Surveillance	16,084,000	702,269,000	718,353,000
	National Capital Region (NCR)	16,084,000	686,364,000	702,448,000
	Central Office	16,084,000	684,969,000	701,053,000
	Metro Manila Centers for Health Development		1,395,000	1,395,000
	Region I - Ilocos		1,050,000	1,050,000
	Ilocos Centers for Health Development		1,050,000	1,050,000
	Cordillera Administrative Region (CAR)		954,000	954,000
	Cordillera Centers for Health Development		954,000	954,000
	Region II - Cagayan Valley		1,267,000	1,267,000
	Cagayan Valley Centers for Health Development		1,267,000	1,267,000
	Region III - Central Luzon		1,445,000	1,445,000
	Central Luzon Centers for Health Development		1,445,000	1,445,000
	Region IVA - CALABARZON		2,601,000	2,601,000
	Calabarzon Centers for Health Development		2,601,000	2,601,000
	Region IVB - MIMAROPA		1,337,000	1,337,000
	MIMAROPA Centers for Health Development		1,337,000	1,337,000
	Region V - Bicol		734,000	734,000
	Bicol Centers for Health Development		734,000	734,000
	Region VI - Western Visayas		1,069,000	1,069,000
	Western Visayas Centers for Health Development		1,069,000	1,069,000
	Region VII - Central Visayas		534,000	534,000
	Central Visayas Centers for Health Development		534,000	534,000
	Region VIII - Eastern Visayas		1,067,000	1,067,000
	Eastern Visayas Centers for Health Development		1,067,000	1,067,000
	Region IX - Zamboanga Peninsula		893,000	893,000
	Zamboanga Peninsula Centers for Health Development		893,000	893,000

	Region X - Northern Mindanao		828,000		828,000
	Northern Mindanao Centers for Health Development		828,000		828,000
	Region XI - Davao		534,000		534,000
	Davao Region Centers for Health Development		534,000		534,000
	Region XII - SOCCSKSARGEN		1,058,000		1,058,000
	Soccsksargen Centers for Health Development		1,058,000		1,058,000
	Region XIII - CARAGA		534,000		534,000
	Caraga Centers for Health Development		534,000		534,000
310500000000000	HEALTH EMERGENCY MANAGEMENT PROGRAM	9,117,000	413,677,000	329,547,000	752,341,000
310500100001000	Health Emergency Preparedness and Response	9,117,000	213,677,000	29,547,000	252,341,000
	National Capital Region (NCR)	9,117,000	163,310,000	29,547,000	201,974,000
	Central Office	9,117,000	157,999,000	29,547,000	196,663,000
	Metro Manila Centers for Health Development		5,311,000		5,311,000
	Region I - Ilocos		3,322,000		3,322,000
	Ilocos Centers for Health Development		3,322,000		3,322,000
	Cordillera Administrative Region (CAR)		1,595,000		1,595,000
	Cordillera Centers for Health Development		1,595,000		1,595,000
	Region II - Cagayan Valley		1,739,000		1,739,000
	Cagayan Valley Centers for Health Development		1,739,000		1,739,000
	Region III - Central Luzon		4,266,000		4,266,000
	Central Luzon Centers for Health Development		4,266,000		4,266,000
	Region IVA - CALABARZON		3,539,000		3,539,000
	Calabarzon Centers for Health Development		3,539,000		3,539,000
	Region IVB - MIMAROPA		3,487,000		3,487,000
	MIMAROPA Centers for Health Development		3,487,000		3,487,000
	Region V - Bicol		3,943,000		3,943,000
	Bicol Centers for Health Development		3,943,000		3,943,000

	Region VI - Western Visayas		5,644,000		5,644,000
	Western Visayas Centers for Health Development		5,644,000		5,644,000
	Region VII - Central Visayas		3,486,000		3,486,000
	Central Visayas Centers for Health Development		3,486,000		3,486,000
	Region VIII - Eastern Visayas		3,257,000		3,257,000
	Eastern Visayas Centers for Health Development		3,257,000		3,257,000
	Region IX - Zamboanga Peninsula		3,465,000		3,465,000
	Zamboanga Peninsula Centers for Health Development		3,465,000		3,465,000
	Region X - Northern Mindanao		3,854,000		3,854,000
	Northern Mindanao Centers for Health Development		3,854,000		3,854,000
	Region XI - Davao		3,145,000		3,145,000
	Davao Region Centers for Health Development		3,145,000		3,145,000
	Region XII - SOCCSKSARGEN		3,299,000		3,299,000
	Soccsksargen Centers for Health Development		3,299,000		3,299,000
	Region XIII - CARAGA		2,326,000		2,326,000
	Caraga Centers for Health Development		2,326,000		2,326,000
310500100002000	Quick Response Fund		200,000,000	300,000,000	500,000,000
	National Capital Region (NCR)		200,000,000	300,000,000	500,000,000
	Central Office		200,000,000	300,000,000	500,000,000
320100000000000	HEALTH FACILITIES OPERATION PROGRAM	42,827,932,000	20,308,550,000	599,493,000	63,735,975,000
320101000000000	CURATIVE HEALTH CARE SUB - PROGRAM	42,003,760,000	19,650,946,000	599,493,000	62,254,199,000
320101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	8,821,000	660,575,000		669,396,000
	National Capital Region (NCR)	8,821,000	532,389,000		541,210,000
	Central Office	8,821,000	532,389,000		541,210,000
	Region I - Ilocos		10,180,000		10,180,000
	Ilocos Centers for Health Development		10,180,000		10,180,000
	Region II - Cagayan Valley		2,632,000		2,632,000
	Cagayan Valley Centers for Health Development		2,632,000		2,632,000

	Region III - Central Luzon		18,709,000		18,709,000
	Central Luzon Centers for Health Development		18,709,000		18,709,000
	Region V - Bicol		13,638,000		13,638,000
	Bicol Centers for Health Development		13,638,000		13,638,000
	Region VII - Central Visayas		25,591,000		25,591,000
	Central Visayas Centers for Health Development		25,591,000		25,591,000
	Region VIII - Eastern Visayas		4,911,000		4,911,000
	Eastern Visayas Centers for Health Development		4,911,000		4,911,000
	Region IX - Zamboanga Peninsula		14,567,000		14,567,000
	Zamboanga Peninsula Centers for Health Development		14,567,000		14,567,000
	Region X - Northern Mindanao		4,908,000		4,908,000
	Northern Mindanao Centers for Health Development		4,908,000		4,908,000
	Region XI - Davao		28,139,000		28,139,000
	Davao Region Centers for Health Development		28,139,000		28,139,000
	Region XII - SOCCSKSARGEN		4,911,000		4,911,000
	Soccsksargen Centers for Health Development		4,911,000		4,911,000
320101100002000	Operations of DOH Hospitals in Metro Manila (MM)	10,879,587,000	4,961,403,000	217,700,000	16,058,690,000
	National Capital Region (NCR)	10,879,587,000	4,961,403,000	217,700,000	16,058,690,000
	National Center for Geriatric Health		95,166,000		95,166,000
	Philippine Cancer Center		47,735,000		47,735,000
	'Amang' Rodriguez Medical Center	795,981,000	255,450,000	133,000,000	1,184,431,000
	East Avenue Medical Center	1,306,395,000	921,637,000		2,228,032,000
	Jose Fabella Memorial Hospital	933,126,000	390,869,000		1,323,995,000
	Jose R. Reyes Memorial Medical Center	1,179,184,000	317,568,000		1,496,752,000
	National Center for Mental Health	1,356,190,000	794,958,000		2,151,148,000
	National Children's Hospital	582,418,000	141,425,000		723,843,000
	Philippine Orthopedic Center	782,991,000	373,448,000		1,156,439,000
	Quirino Memorial Medical Center	1,067,117,000	442,942,000		1,510,059,000
	Research Institute for Tropical Medicines	501,864,000	346,505,000		848,369,000
	Rizal Medical Center	1,047,544,000	301,788,000		1,349,332,000

	San Lazaro Hospital	742,119,000	329,252,000		1,071,371,000
	Tondo Medical Center	584,658,000	202,660,000	84,700,000	872,018,000
320101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	31,115,352,000	13,263,933,000	381,793,000	44,761,078,000
	National Capital Region (NCR)	1,849,008,000	764,543,000	181,793,000	2,795,344,000
	Dr. Jose N. Rodriguez Memorial Hospital	745,912,000	347,398,000		1,093,310,000
	Las Pinas General Hospital and Satellite Trauma Center	419,070,000	188,483,000		607,553,000
	San Lorenzo Ruiz General Hospital	158,513,000	70,570,000	181,793,000	410,876,000
	Valenzuela Medical Center	525,513,000	158,092,000		683,605,000
	Region I - Ilocos	2,438,246,000	785,990,000		3,224,236,000
	Conrado F. Estrella Regional Medical and Trauma Center		29,329,000		29,329,000
	Ilocos Sur Medical Center		31,500,000		31,500,000
	Ilocos Training and Regional Medical Center	706,366,000	241,002,000		947,368,000
	Mariano Marcos Memorial Hospital and Medical Center	586,812,000	238,522,000		825,334,000
	Region I Medical Center	1,145,068,000	245,637,000		1,390,705,000
	Cordillera Administrative Region (CAR)	2,148,925,000	610,294,000		2,759,219,000
	Baguio General Hospital and Medical Center	1,534,865,000	433,805,000		1,968,670,000
	Conner District Hospital	86,004,000	16,837,000		102,841,000
	Far North Luzon General Hospital and Training Center	218,004,000	83,694,000		301,698,000
	Luis Hora Memorial Regional Hospital	310,052,000	75,958,000		386,010,000
	Region II - Cagayan Valley	2,500,356,000	896,774,000		3,397,130,000
	Batanes General Hospital	95,441,000	23,842,000		119,283,000
	Cagayan Valley Medical Center	1,116,920,000	402,582,000		1,519,502,000
	Region II Trauma and Medical Center	628,740,000	185,220,000		813,960,000
	Southern Isabela Medical Center	659,255,000	285,130,000		944,385,000
	Region III - Central Luzon	3,311,404,000	1,354,910,000	200,000,000	4,866,314,000
	Joni Villanueva General Hospital		31,500,000		31,500,000
	Bataan General Hospital and Medical Center	764,513,000	264,280,000	100,000,000	1,128,793,000
	Dr. Paulino J. Garcia Memorial Research and Medical Center	868,257,000	309,329,000		1,177,586,000
	Jose B. Lingad Memorial General Hospital	1,256,674,000	457,175,000	100,000,000	1,813,849,000
	Mariveles Mental Hospital	251,678,000	212,921,000		464,599,000
	Talavera General Hospital	170,282,000	79,705,000		249,987,000

Region IVA - CALABARZON	1,163,863,000	482,143,000	1,646,006,000
Maria L. Eleazar General Hospital		75,219,000	75,219,000
Southern Luzon Multi-Specialty Medical Center		31,500,000	31,500,000
Batangas Medical Center	1,098,104,000	299,457,000	1,397,561,000
Southern Tagalog Regional Hospital	65,759,000	75,967,000	141,726,000
Region IVB - MIMAROPA	390,675,000	178,059,000	568,734,000
Culion Sanitarium and General Hospital	165,980,000	67,743,000	233,723,000
Ospital ng Palawan	224,695,000	110,316,000	335,011,000
Region V - Bicol	1,978,220,000	926,849,000	2,905,069,000
Bicol Medical Center	1,107,139,000	451,602,000	1,558,741,000
Bicol Region General Hospital and Geriatric Medical Center	272,390,000	173,679,000	446,069,000
Bicol Regional Hospital and Medical Center	598,691,000	301,568,000	900,259,000
Region VI - Western Visayas	1,940,093,000	792,710,000	2,732,803,000
Corazon Locsin-Montelibano Memorial Regional Hospital	953,779,000	327,065,000	1,280,844,000
Don Jose S. Monfort Medical Center	104,035,000	54,781,000	158,816,000
Western Visayas Medical Center	787,981,000	331,873,000	1,119,854,000
Western Visayas Sanitarium and General Hospital	94,298,000	78,991,000	173,289,000
Region VII - Central Visayas	3,217,135,000	1,611,139,000	4,828,274,000
Cebu South Medical Center	502,873,000	89,992,000	592,865,000
Don Emilio del Valle Memorial Hospital	212,032,000	120,902,000	332,934,000
Eversley Childs Sanitarium and General Hospital	127,522,000	109,073,000	236,595,000
Governor Celestino Gallares Memorial Hospital	498,280,000	314,162,000	812,442,000
St. Anthony Mother and Child Hospital	172,843,000	49,157,000	222,000,000
Vicente Sotto, Sr. Memorial Medical Center	1,703,585,000	927,853,000	2,631,438,000
Region VIII - Eastern Visayas	930,397,000	466,712,000	1,397,109,000
Eastern Visayas Medical Center	858,995,000	417,764,000	1,276,759,000
Governor Benjamin T. Romualdez General Hospital and Schistosomiasis Center	71,402,000	48,948,000	120,350,000
Region IX - Zamboanga Peninsula	2,005,746,000	776,749,000	2,782,495,000
Basilan General Hospital	163,884,000	55,488,000	219,372,000

	Dr. Jose Rizal Memorial Hospital	237,369,000	76,329,000	313,698,000
	Labuan General Hospital	59,205,000	38,157,000	97,362,000
	Margosatubig Regional Hospital	467,380,000	90,797,000	558,177,000
	Mindanao Central Sanitarium	80,940,000	136,976,000	217,916,000
	Sulu Sanitarium and General Hospital	76,018,000	40,563,000	116,581,000
	Zamboanga City Medical Center	920,950,000	338,439,000	1,259,389,000
	Region X - Northern Mindanao	2,260,032,000	982,886,000	3,242,918,000
	Camiguin General Hospital		124,985,000	124,985,000
	First Misamis Oriental General Hospital		48,053,000	48,053,000
	Amai Pakpak Medical Center	705,344,000	260,407,000	965,751,000
	Mayor Hilarion Ramiro, Sr. Regional Training and Teaching Hospital	480,163,000	217,938,000	698,101,000
	Northern Mindanao Medical Center	1,074,525,000	331,503,000	1,406,028,000
	Region XI - Davao	3,460,004,000	1,823,163,000	5,283,167,000
	Davao Occidental General Hospital		29,329,000	29,329,000
	Davao Regional Medical Center	903,519,000	442,795,000	1,346,314,000
	Southern Philippines Medical Center	2,556,485,000	1,351,039,000	3,907,524,000
	Region XII - SOCCSKSARGEN	876,041,000	499,788,000	1,375,829,000
	Cotabato Regional and Medical Center	736,812,000	322,343,000	1,059,155,000
	Cotabato Sanitarium and General Hospital	65,757,000	87,071,000	152,828,000
	SOCCSKSARGEN General Hospital	73,472,000	90,374,000	163,846,000
	Region XIII - CARAGA	645,207,000	311,224,000	956,431,000
	Siargao Island Medical Center		33,416,000	33,416,000
	Adela Serra Ty Memorial Medical Center	341,186,000	138,681,000	479,867,000
	Caraga Regional Hospital	304,021,000	139,127,000	443,148,000
320101100005000	Operations of National and Sub - National Reference Laboratories		765,035,000	765,035,000
	National Capital Region (NCR)		713,908,000	713,908,000
	San Lazaro Hospital SNL		5,644,000	5,644,000
	Central Office		36,478,000	36,478,000
	East Avenue Medical Center		80,762,000	80,762,000
	Research Institute for Tropical Medicines		542,225,000	542,225,000
	San Lazaro Hospital		48,799,000	48,799,000
	Cordillera Administrative Region (CAR)		3,409,000	3,409,000
	Baguio General Hospital and Medical Center SNL		3,409,000	3,409,000

	Region V - Bicol		33,970,000	33,970,000
	Bicol South Luzon SNL		33,970,000	33,970,000
	Region VI - Western Visayas		3,409,000	3,409,000
	Western Visayas Medical Center SNL		3,409,000	3,409,000
	Region VII - Central Visayas		3,409,000	3,409,000
	Vicente Sotto, Sr. Memorial Medical Center SNL		3,409,000	3,409,000
	Region XI - Davao		6,930,000	6,930,000
	Southern Philippines Medical Center SNL		6,930,000	6,930,000
320102000000000	REHABILITATIVE HEALTH CARE SUB - PROGRAM	824,172,000	657,604,000	1,481,776,000
320102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	824,172,000	657,604,000	1,481,776,000
	National Capital Region (NCR)	119,889,000	178,748,000	298,637,000
	Las Piñas Drug Abuse Treatment and Rehabilitation Center	610,000	6,303,000	6,913,000
	Bicutan Rehabilitation Center	103,152,000	93,034,000	196,186,000
	Central Office	16,127,000	79,411,000	95,538,000
	Region I - Ilocos	96,454,000	42,815,000	139,269,000
	Dagupan Rehabilitation Center	70,207,000	29,798,000	100,005,000
	San Fernando, La Union Treatment and Rehabilitation Center	26,247,000	13,017,000	39,264,000
	Cordillera Administrative Region (CAR)		4,428,000	4,428,000
	Bauko, Mountain Province Treatment and Rehabilitation Center		4,428,000	4,428,000
	Region II - Cagayan Valley	43,413,000	24,564,000	67,977,000
	Isabela Rehabilitation Center	43,413,000	24,564,000	67,977,000
	Region III - Central Luzon	47,709,000	99,825,000	147,534,000
	Bataan Rehabilitation Center	47,709,000	26,192,000	73,901,000
	Central Luzon Centers for Health Development		73,633,000	73,633,000
	Region IVA - CALABARZON	74,993,000	32,265,000	107,258,000
	Tagaytay Rehabilitation Center	74,993,000	32,265,000	107,258,000
	Region V - Bicol	90,692,000	53,987,000	144,679,000
	Camarines Sur Rehabilitation Center	46,189,000	27,552,000	73,741,000
	Malinao, Albay Rehabilitation Center	44,503,000	26,435,000	70,938,000

	Region VI - Western Visayas	42,154,000	25,122,000	67,276,000
	Pototan, Iloilo Rehabilitation Center	42,154,000	25,122,000	67,276,000
	Region VII - Central Visayas	95,305,000	57,033,000	152,338,000
	Argao, Cebu Rehabilitation Center	53,864,000	33,727,000	87,591,000
	Cebu City Rehabilitation Center	41,441,000	23,306,000	64,747,000
	Region VIII - Eastern Visayas	51,127,000	23,677,000	74,804,000
	Dulag, Leyte Rehabilitation Center	51,127,000	23,677,000	74,804,000
	Region IX - Zamboanga Peninsula		8,389,000	8,389,000
	Zamboanga City Treatment and Rehabilitation Center		8,389,000	8,389,000
	Region X - Northern Mindanao	55,762,000	42,830,000	98,592,000
	Cagayan de Oro Rehabilitation Center	55,762,000	25,289,000	81,051,000
	Malaybalay, Bukidnon Treatment and Rehabilitation Center		17,541,000	17,541,000
	Region XI - Davao	26,555,000	13,009,000	39,564,000
	Malagos, Davao Treatment and Rehabilitation Center	26,555,000	13,009,000	39,564,000
	Region XII - SOCCSKSARGEN	26,709,000	13,007,000	39,716,000
	SOCCSKSARGEN Drug Abuse Treatment and Rehabilitation Center	26,709,000	13,007,000	39,716,000
	Region XIII - CARAGA	53,410,000	37,905,000	91,315,000
	CARAGA Rehabilitation Center	44,899,000	20,887,000	65,786,000
	San Francisco, Agusan Del Sur Treatment and Rehabilitation Center	8,511,000	17,018,000	25,529,000
330100000000000	HEALTH REGULATORY PROGRAM	870,544,000	131,948,000	1,002,492,000
330101000000000	HEALTH FACILITIES AND SERVICES REGULATION SUB - PROGRAM	248,710,000	101,625,000	350,335,000
330101100001000	Regulation of Health Facilities and Services	47,573,000	28,044,000	75,617,000
	National Capital Region (NCR)	47,573,000	28,044,000	75,617,000
	Central Office	47,573,000	28,044,000	75,617,000
330101100002000	Regulation of Regional Health Facilities and Services	201,137,000	73,581,000	274,718,000
	National Capital Region (NCR)	13,279,000	3,770,000	17,049,000
	Metro Manila Centers for Health Development	13,279,000	3,770,000	17,049,000
	Region I - Ilocos	13,370,000	7,037,000	20,407,000
	Ilocos Centers for Health Development	13,370,000	7,037,000	20,407,000

Cordillera Administrative Region (CAR)	10,333,000	3,038,000	13,371,000
Cordillera Centers for Health Development	10,333,000	3,038,000	13,371,000
Region II - Cagayan Valley	11,571,000	4,496,000	16,067,000
Cagayan Valley Centers for Health Development	11,571,000	4,496,000	16,067,000
Region III - Central Luzon	13,475,000	6,742,000	20,217,000
Central Luzon Centers for Health Development	13,475,000	6,742,000	20,217,000
Region IVA - CALABARZON	14,336,000	4,813,000	19,149,000
Calabarzon Centers for Health Development	14,336,000	4,813,000	19,149,000
Region IVB - MIMAROPA	13,147,000	3,695,000	16,842,000
MIMAROPA Centers for Health Development	13,147,000	3,695,000	16,842,000
Region V - Bicol	11,267,000	3,527,000	14,794,000
Bicol Centers for Health Development	11,267,000	3,527,000	14,794,000
Region VI - Western Visayas	13,734,000	4,849,000	18,583,000
Western Visayas Centers for Health Development	13,734,000	4,849,000	18,583,000
Region VII - Central Visayas	12,370,000	3,727,000	16,097,000
Central Visayas Centers for Health Development	12,370,000	3,727,000	16,097,000
Region VIII - Eastern Visayas	12,729,000	2,488,000	15,217,000
Eastern Visayas Centers for Health Development	12,729,000	2,488,000	15,217,000
Region IX - Zamboanga Peninsula	12,373,000	2,815,000	15,188,000
Zamboanga Peninsula Centers for Health Development	12,373,000	2,815,000	15,188,000
Region X - Northern Mindanao	12,651,000	6,714,000	19,365,000
Northern Mindanao Centers for Health Development	12,651,000	6,714,000	19,365,000
Region XI - Davao	13,620,000	5,886,000	19,506,000
Davao Region Centers for Health Development	13,620,000	5,886,000	19,506,000
Region XII - SOCCSKSARGEN	13,376,000	4,222,000	17,598,000
Soccsksargen Centers for Health Development	13,376,000	4,222,000	17,598,000

	Region XIII - CARAGA	9,506,000	5,762,000		15,268,000
	Caraga Centers for Health Development	9,506,000	5,762,000		15,268,000
330102000000000	CONSUMER HEALTH AND WELFARE SUB - PROGRAM	431,339,000			431,339,000
330102100001000	Regulation of Health Establishments and Products	431,339,000			431,339,000
	National Capital Region (NCR)	431,339,000			431,339,000
	Food and Drug Administration	431,339,000			431,339,000
330103000000000	ROUTINE QUARANTINE SERVICES SUB - PROGRAM	183,271,000			183,271,000
330103100001000	Provision of Quarantine Services and International Health Surveillance	183,271,000			183,271,000
	National Capital Region (NCR)	183,271,000			183,271,000
	Bureau of Quarantine	183,271,000			183,271,000
330104000000000	HEALTH TECHNOLOGY ASSESSMENT SUB - PROGRAM	7,224,000	30,323,000		37,547,000
330104100001000	Health Technology Assessment	7,224,000	30,323,000		37,547,000
	National Capital Region (NCR)	7,224,000	30,323,000		37,547,000
	Central Office	7,224,000	30,323,000		37,547,000
340100000000000	SOCIAL HEALTH PROTECTION PROGRAM		22,394,949,000		22,394,949,000
340100100003000	Medical Assistance to Indigent and Financially - Incapacitated Patients (MAIP)		22,394,949,000		22,394,949,000
	National Capital Region (NCR)		22,394,949,000		22,394,949,000
	Central Office		22,394,949,000		22,394,949,000
Sub-total, Operations		60,929,795,000	68,346,383,000	23,849,240,000	153,125,418,000
Sub-total, Program(s)		74,336,370,000	69,904,869,000	23,849,240,000	168,090,479,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310300200003000	Public Health Emergency Benefits and Allowances for Health Care and Non - Health Care Workers		19,962,172,000		19,962,172,000
	National Capital Region (NCR)		19,962,172,000		19,962,172,000
	Central Office		19,962,172,000		19,962,172,000
Sub-total, Locally-Funded Project(s)			19,962,172,000		19,962,172,000
B.2 FOREIGN-ASSISTED PROJECT(S)					
310300300002000	Health System Enhancement to Address and Limit (HEAL) COVID - 19		29,000,000	142,513,000	171,513,000
	National Capital Region (NCR)		29,000,000	142,513,000	171,513,000
	Central Office		29,000,000	142,513,000	171,513,000
	Loan Proceeds		29,000,000	142,513,000	171,513,000
310300300004000	Philippines COVID - 19 Emergency Response Project 2 (PCERP 2) (WB Loan No. 9220 - PH)		50,000,000		50,000,000
	National Capital Region (NCR)		50,000,000		50,000,000
	Central Office		50,000,000		50,000,000
	Loan Proceeds		50,000,000		50,000,000

310300300007000	World Bank Philippine Multi - Sectoral Nutrition Project		2,526,871,000		2,526,871,000
	National Capital Region (NCR)		2,526,871,000		2,526,871,000
	Central Office		2,526,871,000		2,526,871,000
	Loan Proceeds		2,526,871,000		2,526,871,000
Sub-total, Foreign-Assisted Project(s)			2,605,871,000	142,513,000	2,748,384,000
Sub-total, Project(s)			22,568,043,000	142,513,000	22,710,556,000
TOTAL NEW APPROPRIATIONS		74,336,370,000	92,472,912,000	23,991,753,000	190,801,035,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,221,142	30,860,661	33,794,318
Total Permanent Positions	31,221,142	30,860,661	33,794,318
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,048,044	1,564,956	1,657,476
Representation Allowance	49,766	33,265	33,985
Transportation Allowance	36,754	30,721	31,201
Clothing and Uniform Allowance	519,394	399,402	422,652
Honoraria	4,039	4,462	11,686
Overtime Pay	16,652		
Mid-Year Bonus - Civilian	2,956,681	2,571,717	2,816,189
Year End Bonus	3,170,023	2,571,717	2,816,189
Cash Gift	429,623	332,835	352,210
Productivity Enhancement Incentive	459,214	332,835	352,210
Performance Based Bonus	771,514		
Step Increment		77,155	84,480
Collective Negotiation Agreement	755,575		
Total Other Compensation Common to All	11,217,279	7,919,065	8,578,278
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12,279,867	4,536,737	4,932,460
Laundry Allowance	36,693		
Night Shift Differential Pay	283,130	90,652	90,652
Lump-sum for filling of Positions - Civilian		5,374,197	9,282,893
Other Personnel Benefits	1,197,855	4,582,000	
Anniversary Bonus - Civilian	34,259		
Total Other Compensation for Specific Groups	13,831,804	14,583,586	14,306,005
Other Benefits			
Retirement and Life Insurance Premiums	4,471,804	3,703,277	4,055,323
PAG-IBIG Contributions	106,903	79,878	84,530
PhilHealth Contributions	510,883	514,340	755,090
Employees Compensation Insurance Premiums	114,015	79,878	84,530
Retirement Gratuity	2,836		

Loyalty Award - Civilian	5,517		
Terminal Leave	1,057,749	388,726	366,633
Total Other Benefits	6,269,707	4,766,099	5,346,106
Non-Permanent Positions	8,137,782	16,379,721	16,366,986
TOTAL PERSONNEL SERVICES	70,677,714	74,509,132	78,391,693
Maintenance and Other Operating Expenses			
Travelling Expenses	352,931	414,811	347,620
Training and Scholarship Expenses	895,106	1,080,461	1,281,869
Supplies and Materials Expenses	104,343,832	43,174,619	32,931,059
Utility Expenses	952,420	1,254,768	2,010,388
Communication Expenses	230,493	272,083	306,547
Awards/Rewards and Prizes	24,905	7,742	30,687
Survey, Research, Exploration and Development Expenses	31,675	49,182	220,138
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	11,905	11,979	12,511
Professional Services	9,987,342	11,093,529	23,072,570
General Services	1,369,688	985,251	1,461,771
Repairs and Maintenance	242,018	218,084	470,532
Financial Assistance/Subsidy	15,037,241	23,242,625	24,454,412
Taxes, Insurance Premiums and Other Fees	485,341	283,599	252,160
Labor and Wages	7,214	33,598	40,756
Other Maintenance and Operating Expenses			
Advertising Expenses	698,514	419,924	179,716
Printing and Publication Expenses	154,379	84,592	304,122
Representation Expenses	61,091	159,567	58,550
Transportation and Delivery Expenses	2,885,123	1,413,224	272,667
Rent/Lease Expenses	848,314	467,701	464,222
Membership Dues and Contributions to Organizations	388	394	3,483
Subscription Expenses	126,617	96,149	110,564
Donations	997	29,420	29,420
Litigation/Acquired Assets Expenses	76		
Bank Transaction Fee	7,041		
Other Maintenance and Operating Expenses	8,595,409	1,512,225	4,926,688
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	147,350,060	86,305,527	93,242,452
TOTAL CURRENT OPERATING EXPENDITURES	218,027,774	160,814,659	171,634,145
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	113,266		
Infrastructure Outlay	292,722		
Buildings and Other Structures	6,693,570	15,975,036	23,342,097
Machinery and Equipment Outlay	10,021,365	9,713,994	647,856
Transportation Equipment Outlay	633,003	1,294,800	1,800
Furniture, Fixtures and Books Outlay	1,171	43,350	
Heritage Assets	100		
Other Property Plant and Equipment Outlay	508		
Intangible Assets Outlay	41,951		
TOTAL CAPITAL OUTLAYS	17,797,656	27,027,180	23,991,753
GRAND TOTAL	235,825,430	187,841,839	195,625,898

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)	2021 GAA Targets	Actual
Access to promotive and preventive health care services improved		P 152,654,188,000
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM		P 348,632,000
Outcome Indicators		
1. Performance Governance Strategic Readiness Score	3	4
2. Performance Governance Institutionalization Certification	N/A	N/A
3. Percent of Universal Health Care Integration Sites that achieved the target number of Key Result Areas (KRAs) in Local Health System Maturity Level (LHS ML)	N/A	N/A
Output Indicators		
1. Percent of policies issued based on the policy agenda list	100%	100%
2. Percent of research/policy briefs rated as useful or adoptable	85%	89%
3. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)	4	4
4. 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		P 26,671,812,000
Outcome Indicators		
1. Human Resource for Health (HRH) to Population Ratio	17 HRH : 10,000 Population	17 HRH : 10,000 Population
2. Percentage of decrease in HRH gap in the identified priority areas based on HRH standards in primary care facilities	N/A	N/A
3. Percentage of Health Facilities Enhancement Program projects completed within contract timeline	N/A	N/A
Output Indicators		
1. Percent of partners provided with technical assistance on local health systems development	100%	99%
2. Percent of priority areas supplemented with HRH from DOH Deployment Program	100%	100%
3. Percent of identified priority areas supplemented with HRH from National Health Workforce Support System (NHWSS)	N/A	N/A
PUBLIC HEALTH PROGRAM		P 96,766,817,000
Outcome Indicators		
1. Percent of public health facilities with no stock-outs	>70%	41%
2. Percent of external clients who rate the technical assistance provided as satisfactory or better	100%	100%
3. Percent of fully immunized children	95%	46%
4. Modern contraceptive prevalence rate	29%	27%
5. Percent demand satisfied with modern family planning method	N/A	N/A
6. Number of malaria-free provinces	72	62
7. Number of filariasis-free provinces	46	44

8. Number of rabies-free zones (provinces)	10	8
9. Percent of people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment	90%	42%
10. Treatment success rate for all forms of Tuberculosis	Equal or more than 90%	91%
Output Indicators		
1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs	100%	100%
2. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list	80%	89%
3. Percent of procured cancer commodities distributed to access sites	N/A	N/A
4. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs	85%	99%
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM		P 167,648,000
Outcome Indicators		
1. Percent of epidemiological and public health surveillance strategic report disseminated	90%	100%
2. Percent of epidemiological and public health surveillance reports generated and disseminated	N/A	N/A
3. Percent 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
4. Percent of Functional Regional Epidemiology and Surveillance Units (RESUs)	N/A	N/A
Output Indicators		
1. Percent of outbreak/epidemiologic investigations conducted	75%	100%
2. Percent of outbreaks and health events of public health concern requiring investigations are investigated by the RESUs and/or the Epidemiology Bureau (EB)	N/A	N/A
3. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU	N/A	N/A
HEALTH EMERGENCY MANAGEMENT PROGRAM		P 28,699,279,000
Outcome Indicator		
1. Percent of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System	40%	40%
Output Indicators		
1. Percent of LGUs provided with technical assistance on the development or updating of DRRM-H	100%	117%
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		P 53,869,734,000
HEALTH FACILITIES OPERATION PROGRAM		P 53,869,734,000
Outcome Indicators		
1. Hospital infection rate	<1%	0.82%
2. Percent of drug dependents who completed the treatment program	86%	89%
3. Drug Abuse Treatment Completion Rate	N/A	N/A
Output Indicators		
1. Number of policies, manuals and plans developed on health facility development	10	39

2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs)	20%	100%
3. Number of blood units collected by Blood Service Facilities	83,546	85,091
4. Number of in-patient and out-patient drug abuse cases managed	24,257	114,285
5. Percent 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		P 1,978,713,000
HEALTH REGULATORY PROGRAM		P 1,978,713,000
Outcome Indicators		
1. Percent of health establishments and health products compliant to regulatory policies	75%	84%
2. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)	100%	100%
Output Indicators		
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	85% (FDA) 90% (DOH-OSEC)	92.64% (FDA) 99.60% (DOH-OSEC)
2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	96%	118%
3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	65%	68%
4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Division and Health Technology Assessment Council)	N/A	N/A
5. Percent of border control and port health surveillance reports generated and disseminated	N/A	N/A
Access to social health protection assured		P 14,818,423,000
SOCIAL HEALTH PROTECTION PROGRAM		P 14,818,423,000
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%	73%
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	1,800,000	1,717,830
2. Number of patients provided with medical and financial assistance	N/A	N/A
3. Percent of patients requesting assistance provided with medical and financial assistance	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Access to promotive and preventive health care services improved		P 91,673,053,000	P 88,784,871,000

HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM		P 230,393,000	P 248,765,000
Outcome Indicators			
1. Performance Governance Strategic Readiness Score	2	N/A	N/A
2. Performance Governance Institutionalization Certification	2	1	N/A
3. Percent of Universal Health Care Integration Sites that achieved the target number of Key Result Areas (KRAs) in Local Health System Maturity Level (LHS ML)	N/A	N/A	70%
Output Indicators			
1. Percent of policies issued based on the policy agenda list	100%	100%	100%
2. Percent of research/policy briefs rated as useful or adoptable	97.67%	N/A	N/A
3. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)		N/A	N/A
4. 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	4
HEALTH SYSTEMS STRENGTHENING PROGRAM		P 41,833,700,000	P 43,182,807,000
Outcome Indicators			
1. Human Resource for Health (HRH) to Population Ratio	20 HRH : 10,000 Population	17 HRH : 10,000 Population	N/A
2. Percentage of decrease in HRH gap in the identified priority areas based on HRH standards in primary care facilities	N/A	N/A	Equal or less than 50%
3. Percentage of Health Facilities Enhancement Program projects completed within contract timeline	N/A	N/A	70%
Output Indicators			
1. Percent of partners provided with technical assistance on local health systems development	101%	100%	100%
2. Percent of priority areas supplemented with HRH from DOH Deployment Program	100%	100%	N/A
3. Percent of identified priority areas supplemented with HRH from National Health Workforce Support System (NHWSS)	N/A	N/A	100%
PUBLIC HEALTH PROGRAM		P 47,919,345,000	P 43,880,243,000
Outcome Indicators			
1. Percent of public health facilities with no stock-outs	72%	70%	N/A
2. Percent 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		N/A	N/A
5. Percent demand satisfied with modern family planning method	56.67%	65%	61%
6. Number of malaria-free provinces	50	75	65
7. Number of filariasis-free provinces	40	45	45
8. Number of rabies-free zones (provinces)	4	9	9
9. Percent of people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment	42.13%	95%	43%
10. Treatment success rate for all forms of Tuberculosis	91%	90%	90%
Output Indicators			
1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs	100%	100%	100%
2. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list	83%	Varies per Region	Varies per Region
3. Percent of procured cancer commodities distributed to access sites	N/A	80%	80%
4. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs	84%	85%	85%

EPIDEMIOLOGY AND SURVEILLANCE PROGRAM		P 875,092,000	P 719,856,000
Outcome Indicators			
1. Percent of epidemiological and public health surveillance strategic report disseminated	101%	N/A	N/A
2. Percent of epidemiological and public health surveillance reports generated and disseminated	N/A	90%	90%
3. Percent 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%	N/A
4. Percent of Functional Regional Epidemiology and Surveillance Units (RESUs)	64.71%	N/A	70%
Output Indicators			
1. Percent of outbreak/epidemiologic investigations conducted	100%	N/A	N/A
2. Percent of outbreaks and health events of public health concern requiring investigations are investigated by the RESUs and/or the Epidemiology Bureau (EB)	N/A	90%	90%
3. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU	N/A	90%	90%
HEALTH EMERGENCY MANAGEMENT PROGRAM		P 814,523,000	P 753,200,000
Outcome Indicator			
1. Percent of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System	42.34%	40%	40%
Output Indicators			
1. Percent of LGUs provided with technical assistance on the development or updating of DRRM-H	107%	N/A	N/A
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System	N/A	100%	100%
Access to curative and rehabilitative health care services improved		P 59,823,289,000	P 67,517,393,000
HEALTH FACILITIES OPERATION PROGRAM		P 59,823,289,000	P 67,517,393,000
Outcome Indicators			
1. Hospital infection rate	0.57%	<1%	<1%
2. Percent of drug dependents who completed the treatment program	83%	82%	N/A
3. Drug Abuse Treatment Completion Rate	N/A	N/A	85%
Output Indicators			
1. Number of policies, manuals and plans developed on health facility development	47	12	12
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facilities by the National Reference Laboratories (NRLs)	100%	90%	90%
3. Number of blood units collected by Blood Service Facilities	203,442	218,460	236,844
4. Number of in-patient and out-patient drug abuse cases managed	57,229	N/A	N/A
5. Percent of in-patients, out-patients and aftercare drug abuse cases managed	N/A	100%	100%
Access to safe and quality health commodities, devices, and facilities ensured		P 1,812,129,000	P 1,818,908,000
HEALTH REGULATORY PROGRAM		P 1,812,129,000	P 1,818,908,000
Outcome Indicators			
1. Percent of health establishments and health products compliant to regulatory policies	70.08%	75%	75%
2. 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	94% (FDA) 94% (DOH-OSEC)	85% (FDA) 90% (DOH-OSEC)	85% (FDA) 92% (DOH-OSEC) 90% (BOQ)
2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	108.88%	96%	98%
3. Percent 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 Division and Health Technology Assessment Council)	N/A	80%	80%
5. Percent of border control and port health surveillance reports generated and disseminated	N/A	N/A	100%
Access to social health protection assured		P 21,890,229,000	P 22,394,949,000
SOCIAL HEALTH PROTECTION PROGRAM		P 21,890,229,000	P 22,394,949,000
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%	N/A	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%	100%
Output Indicator			
1. Number of patients provided with medical assistance	1,243,403	N/A	N/A
2. Number of patients provided with medical and financial assistance	N/A	1,500,000	N/A
3. Percent of patients requesting assistance provided with medical and financial assistance	N/A	N/A	100%

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	488,021	478,079	401,337
General Fund	488,021	478,079	401,337
Automatic Appropriations	5,979	6,216	6,371
Retirement and Life Insurance Premiums	5,979	6,216	6,371
Continuing Appropriations	117,594	165,680	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		675	
Unobligated Releases for MOOE			
R.A. No. 11465	117,594		
R.A. No. 11518		165,005	
Budgetary Adjustment(s)	2,751		
Transfer(s) from:			
Pension and Gratuity Fund	2,751		

Total Available Appropriations	614,345	649,975	407,708
Unused Appropriations	(165,744)	(165,680)	
Unobligated Allotment	(165,744)	(165,680)	
TOTAL OBLIGATIONS	448,601	484,295	407,708

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2021 Actual	2022 Current	2023 Proposed
General Administration and Support	39,161,000	36,482,000	44,666,000
Regular	39,161,000	36,482,000	44,666,000
PS	27,559,000	24,952,000	34,439,000
MOOE	11,602,000	11,530,000	10,227,000
Operations	409,440,000	447,813,000	363,042,000
Regular	354,525,000	447,813,000	363,042,000
PS	63,643,000	59,129,000	56,419,000
MOOE	270,194,000	383,900,000	306,623,000
CO	20,688,000	4,784,000	
Projects / Purpose	54,915,000		
Locally-Funded Project(s)	54,915,000		
MOOE	54,915,000		
TOTAL AGENCY BUDGET	448,601,000	484,295,000	407,708,000
Regular	393,686,000	484,295,000	407,708,000
PS	91,202,000	84,081,000	90,858,000
MOOE	281,796,000	395,430,000	316,850,000
CO	20,688,000	4,784,000	
Projects / Purpose	54,915,000		
Locally-Funded Project(s)	54,915,000		
MOOE	54,915,000		

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	127	126	126
Total Number of Filled Positions	90	90	90

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 401,337,000

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	51,669,000	306,623,000		358,292,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	84,487,000	316,850,000		401,337,000
National Capital Region (NCR)	84,487,000	316,850,000		401,337,000
TOTAL AGENCY BUDGET	84,487,000	316,850,000		401,337,000

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
A.REGULAR PROGRAMS				
100000000000000 General Administration and Support	32,818,000	10,227,000		43,045,000
100000100001000 General Management and Supervision	27,917,000	9,224,000		37,141,000
100000100002000 Human Resource Development		1,003,000		1,003,000
100000100003000 Administration of Personnel Benefits	4,901,000			4,901,000
Sub-total, General Administration and Support	32,818,000	10,227,000		43,045,000

300000000000000	Operations	51,669,000	306,623,000	358,292,000
310100000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	51,669,000	306,623,000	358,292,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	3,599,000	440,000	4,039,000
310100100002000	Philippine food and nutrition surveillance	6,332,000	11,312,000	17,644,000
310100100003000	Promotion of good nutrition	4,873,000	60,840,000	65,713,000
310100100004000	Assistance to national, local nutrition and related programs	36,865,000	234,031,000	270,896,000
Sub-total, Operations		51,669,000	306,623,000	358,292,000
TOTAL NEW APPROPRIATIONS		P 84,487,000	P 316,850,000	P 401,337,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,227	51,807	53,090
Total Permanent Positions	50,227	51,807	53,090
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,191	2,160	2,160
Representation Allowance	1,558	1,188	1,164
Transportation Allowance	233	1,188	1,164
Clothing and Uniform Allowance	552	540	540
Mid-Year Bonus - Civilian	4,194	4,317	4,425
Year End Bonus	4,201	4,317	4,425
Cash Gift	450	450	450
Productivity Enhancement Incentive	451	450	450
Step Increment		128	132
Collective Negotiation Agreement	2,296		
Total Other Compensation Common to All	16,126	14,738	14,910
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11,863	10,285	10,285
Other Personnel Benefits	2,211		
Total Other Compensation for Specific Groups	14,074	10,285	10,285
Other Benefits			
Retirement and Life Insurance Premiums	5,969	6,216	6,371
PAG-IBIG Contributions	109	108	107
PhilHealth Contributions	597	769	1,087
Employees Compensation Insurance Premiums	109	108	107
Loyalty Award - Civilian	15	50	
Terminal Leave	3,976		4,901
Total Other Benefits	10,775	7,251	12,573
TOTAL PERSONNEL SERVICES	91,202	84,081	90,858

Maintenance and Other Operating Expenses			
Travelling Expenses	49,804	52,708	47,633
Training and Scholarship Expenses	2,539	13,333	24,483
Supplies and Materials Expenses	125,834	131,794	85,155
Utility Expenses	1,948	2,021	2,406
Communication Expenses	4,490	9,240	4,725
Awards/Rewards and Prizes	5,748	10,555	5,426
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	150
Professional Services	59,666	72,591	54,445
General Services	5,189	3,754	4,795
Repairs and Maintenance	3,885	2,199	3,550
Taxes, Insurance Premiums and Other Fees	445	743	728
Other Maintenance and Operating Expenses			
Advertising Expenses	41,331	40,552	25,418
Printing and Publication Expenses	5,520	14,910	4,242
Representation Expenses	18,943	26,061	38,585
Transportation and Delivery Expenses	633	400	
Rent/Lease Expenses	6,436	6,440	6,763
Subscription Expenses		2,430	3,671
Other Maintenance and Operating Expenses	4,164	5,563	4,675
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	336,711	395,430	316,850
TOTAL CURRENT OPERATING EXPENDITURES	427,913	479,511	407,708
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	20,688	4,784	
TOTAL CAPITAL OUTLAYS	20,688	4,784	
GRAND TOTAL	448,601	484,295	407,708

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)	2021 GAA Targets	Actual
Improved access to quality nutrition and nutrition-sensitive services		P 409,440,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 409,440,000
Outcome Indicators		
1. Percentage of target NGAs and NGOs implementing development programs with nutrition objectives or considerations or components	90%	104.5%
2. Percentage of targeted LGUs implementing quality nutrition programs	90%	87.7%
3. Percentage of target audience with recall of key nutrition messages	61%	47.7%
4. Prevalence of stunting among 5 children	<28%	28.8%
5. Prevalence of wasting among 5 children	<5%	5.8%

Output Indicators		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	128.9%
2. Percentage of targeted nutritional promotional materials produced and disseminated, and promotional activities undertaken	90%	201.3%
3. Percentage of targeted stakeholders assisted:		
a. LGUs	95%	62.9%
b. NGAs	95%	100%
c. NGOs	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Improved access to quality nutrition and nutrition-sensitive services		P 447,813,000	P 363,042,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 447,813,000	P 363,042,000
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	<28%	<28%	<28%
5. Prevalence of wasting among 5 children	<5%	<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)		
Description	2021	2022	2023
New General Appropriations		34,992	43,053
General Fund		34,992	43,053
Automatic Appropriations		466	895
Retirement and Life Insurance Premiums		466	895
TOTAL OBLIGATIONS		35,458	43,948

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based) 2021 Actual	2022 Current	2023 Proposed
General Administration and Support		30,873,000	34,579,000
Regular		30,873,000	34,579,000
PS		26,227,000	29,885,000
MOOE		4,646,000	4,694,000
Operations		4,585,000	9,369,000
Regular		4,585,000	9,369,000
PS		3,035,000	7,804,000
MOOE		1,550,000	1,565,000
TOTAL AGENCY BUDGET		35,458,000	43,948,000
Regular		35,458,000	43,948,000
PS		29,262,000	37,689,000
MOOE		6,196,000	6,259,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	32	32	32
Total Number of Filled Positions	4	9	9

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 43,053,000

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based) PS	MOOE	CO	TOTAL
NATIONAL HIV & AIDS MANAGEMENT PROGRAM	7,139,000	1,565,000		8,704,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	36,794,000	6,259,000		43,053,000
National Capital Region (NCR)	36,794,000	6,259,000		43,053,000
TOTAL AGENCY BUDGET	36,794,000	6,259,000		43,053,000

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
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	29,655,000	4,694,000		34,349,000
100000100001000	General Management and Supervision	26,401,000	4,694,000		31,095,000
100000100002000	Administration of Personnel Benefits	3,254,000			3,254,000
Sub-total, General Administration and Support		29,655,000	4,694,000		34,349,000
300000000000000	Operations	7,139,000	1,565,000		8,704,000
310100000000000	NATIONAL HIV & AIDS MANAGEMENT PROGRAM	7,139,000	1,565,000		8,704,000
310100100001000	HIV and AIDS Policy and Standards Development	2,691,000	757,000		3,448,000
310100100002000	Technical and Administrative Support to PNAC	4,448,000	808,000		5,256,000
Sub-total, Operations		7,139,000	1,565,000		8,704,000
TOTAL NEW APPROPRIATIONS		P 36,794,000	P 6,259,000		P 43,053,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		3,878	7,459
Total Permanent Positions		3,878	7,459

Other Compensation Common to All			
Personnel Economic Relief Allowance		96	216
Representation Allowance		102	222
Transportation Allowance		102	222
Clothing and Uniform Allowance		24	54
Mid-Year Bonus - Civilian		323	622
Year End Bonus		323	622
Cash Gift		20	45
Productivity Enhancement Incentive		20	45
Step Increment		9	19
Total Other Compensation Common to All		1,019	2,067
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		2,492	2,492
Lump-sum for filling of Positions - Civilian		21,350	21,350
Total Other Compensation for Specific Groups		23,842	23,842
Other Benefits			
Retirement and Life Insurance Premiums		466	895
PAG-IBIG Contributions		4	10
PhilHealth Contributions		49	152
Employees Compensation Insurance Premiums		4	10
Terminal Leave			3,254
Total Other Benefits		523	4,321
TOTAL PERSONNEL SERVICES		29,262	37,689
Maintenance and Other Operating Expenses			
Travelling Expenses		90	138
Training and Scholarship Expenses			1,565
Supplies and Materials Expenses		250	250
Utility Expenses		300	300
Communication Expenses		254	254
Professional Services		2,500	2,500
Repairs and Maintenance		100	100
Other Maintenance and Operating Expenses			
Rent/Lease Expenses		2,580	1,030
Subscription Expenses		7	7
Other Maintenance and Operating Expenses		115	115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		6,196	6,259
GRAND TOTAL		35,458	43,948

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)	2021 GAA Targets	Actual
Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care		
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percent of RA 11166 related policies developed approved by the Council		

2. Percentage of policy documents approved by the Council
3. Client Satisfaction rating of both internal and external stakeholders
   a. PNAC Committees
   b. NGAs, LGUs, Development partners, CSOs, Individuals
4. Client Satisfaction Survey (CSS) rating from the following stakeholder:
   a. Internal Stakeholders
   b. External Stakeholders

Output Indicators
1. Percent of RA 11166 related policies drafted and finalized within the required date of completion
2. Number of plans/reports prepared and submitted schedule to the Council
   a. Committee Plans
   b. Annual Report
   c. PNAC Plan
3. Number of plans and reports approved and submitted
   a. PNAC Secretariat Plan
   b. Committee Plan
   c. PNAC Annual Report

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Improved access to HIV and AIDS preventive, curative health care services, rehabilitative and restorative care		P 4,585,000	P 9,369,000
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 4,585,000	P 9,369,000
Outcome Indicators			
1. Percent of RA 11166 related policies developed approved by the Council		85%	
2. Percentage of policy documents approved by the Council			100%
3. Client Satisfaction rating of both internal and external stakeholders			
a. PNAC Committees		At least >70% or very satisfactory average rating	
b. NGAs, LGUs, Development partners, CSOs, Individuals		At least >80% or very satisfactory average rating	
4. Client Satisfaction Survey (CSS) rating from the following stakeholder:			
a. Internal Stakeholders			85%
b. External Stakeholders			85%
Output Indicators			
1. Percent of RA 11166 related policies drafted and finalized within the required date of completion		95%	
2. Number of plans/reports prepared and submitted schedule to the Council		7	
a. Committee Plans		5	
b. Annual Report		1	
c. PNAC Plan		1	
3. Number of plans and reports approved and submitted			8
a. PNAC Secretariat Plan			2
b. Committee Plan			5
c. PNAC Annual Report			1

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF HEALTH

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 74,336,370,000	P 92,472,912,000	P 23,991,753,000	P190,801,035,000
B. NATIONAL NUTRITION COUNCIL	84,487,000	316,850,000		401,337,000
C. PHILIPPINE NATIONAL AIDS COUNCIL	36,794,000	6,259,000		43,053,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 74,457,651,000	P 92,796,021,000	P 23,991,753,000	P191,245,425,000