

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	209,134,996	241,080,681	217,388,398
General Fund	209,134,996	241,080,681	217,388,398
Automatic Appropriations	6,457,163	5,135,400	5,429,259
Grant Proceeds	80,288		
Customs Duties and Taxes, including Tax Expenditures	583,470		
Retirement and Life Insurance Premiums	4,293,802	4,365,860	4,661,588
Special Account	1,499,603	769,540	767,671
Continuing Appropriations	26,499,706	18,981,158	
Unreleased Appropriation for MOOE			
R.A. No. 11639	2,792,970		
Unobligated Releases for Capital Outlays			
R.A. No. 9502 - DOH OSEC FDA-SAGF		74,910	
R.A. No. 11639	5,999,617		
R.A. No. 11936		6,910,040	
Unobligated Releases for MOOE			
R.A. No. 9271 - OSEC-BQIHS SAGF		29,525	
R.A. No. 9502 - DOH OSEC FDA-SAGF		80,980	
R.A. No. 11639	17,707,119		
R.A. No. 11936		11,885,703	
Budgetary Adjustment(s)	14,106,668		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,590		
Pension and Gratuity Fund	754,318		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	3,939,272		
Public Health Emergency Benefits and Allowances			
for Health Care and Non-Healthcare Workers	7,000,000		
Support to Foreign-Assisted Projects	2,711,765		
Release(s) to:			
State Universities and Colleges (SUCs)			
University of the Philippines System	(145,550)		
Department of Science and Technology (DOST)			
Office of the Secretary	(37,547)		
Philippine Council for Health Research and			
Development	(60,000)		
National Economic and Development Authority (NEDA)			
Office of the Secretary	(10,000)		
Budgetary Support to Government Corporations			
(BSGC)			
Philippine Institute for Development Studies	(49,180)		
Total Available Appropriations	256,198,533	265,197,239	222,817,657
Unused Appropriations	(22,162,943)	(18,981,158)	
Unreleased Appropriation	(2,792,970)		
Unobligated Allotment	(19,369,973)	(18,981,158)	
TOTAL OBLIGATIONS	234,035,590	246,216,081	222,817,657
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	17,435,795,000	13,517,151,000	14,307,563,000
Regular	17,435,795,000	13,517,151,000	14,307,563,000
PS	16,485,151,000	13,164,816,000	13,426,357,000
MOOE	950,644,000	286,735,000	754,806,000
CO		65,600,000	126,400,000
Support to Operations	3,315,162,000	3,275,206,000	2,899,735,000
Regular	3,315,162,000	3,275,206,000	2,899,735,000
PS	1,436,634,000	1,187,307,000	30,019,000
MOOE	1,495,012,000	1,348,997,000	702,862,000
CO	383,516,000	738,902,000	2,166,854,000
Operations	213,284,633,000	229,423,724,000	205,610,359,000
Regular	182,892,573,000	209,161,552,000	203,888,216,000
PS	68,353,967,000	69,408,423,000	73,207,188,000
MOOE	84,364,169,000	109,085,747,000	107,460,828,000
CO	30,174,437,000	30,667,382,000	23,220,200,000
Projects / Purpose	30,392,060,000	20,262,172,000	1,722,143,000
Locally-Funded Project(s)	28,593,951,000	20,262,172,000	284,280,000
PS	743,474,000		
MOOE	27,850,477,000	20,262,172,000	284,280,000
Foreign-Assisted Project(s)	1,798,109,000		1,437,863,000
MOOE	1,563,334,000		1,437,863,000
CO	234,775,000		
TOTAL AGENCY BUDGET	234,035,590,000	246,216,081,000	222,817,657,000
Regular	203,643,530,000	225,953,909,000	221,095,514,000
PS	86,275,752,000	83,760,546,000	86,663,564,000
MOOE	86,809,825,000	110,721,479,000	108,918,496,000
CO	30,557,953,000	31,471,884,000	25,513,454,000
Projects / Purpose	30,392,060,000	20,262,172,000	1,722,143,000
Locally-Funded Project(s)	28,593,951,000	20,262,172,000	284,280,000
PS	743,474,000		
MOOE	27,850,477,000	20,262,172,000	284,280,000
Foreign-Assisted Project(s)	1,798,109,000		1,437,863,000
MOOE	1,563,334,000		1,437,863,000
CO	234,775,000		

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	98,349	98,397	98,397
Total Number of Filled Positions	80,491	81,827	81,827

Proposed New Appropriations Language
For general administration and support, support to operations, operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 217,388,398,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM	1,011,916,000	8,232,749,000	300,000,000	9,544,665,000
LOCAL HEALTH SYSTEM SUPPORT PROGRAM	17,228,225,000	23,354,967,000	22,920,200,000	63,503,392,000
HEALTH FACILITIES OPERATION PROGRAM	49,460,199,000	48,451,400,000		97,911,599,000
HEALTH REGULATORY PROGRAM	943,468,000	229,735,000		1,173,203,000
SOCIAL HEALTH PROTECTION PROGRAM	10,261,000	28,146,449,000		28,156,710,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	27,669,545,000	56,534,751,000	25,513,454,000	109,717,750,000
Regional Allocation	54,332,431,000	53,338,217,000		107,670,648,000
National Capital Region (NCR)	14,264,894,000	13,813,742,000		28,078,636,000
Region I - Ilocos	3,260,052,000	3,060,076,000		6,320,128,000
Cordillera Administrative Region (CAR)	2,683,092,000	2,020,062,000		4,703,154,000
Region II - Cagayan Valley	3,348,689,000	3,002,382,000		6,351,071,000
Region III - Central Luzon	3,966,327,000	4,258,746,000		8,225,073,000
Region IVA - CALABARZON	1,669,812,000	1,665,327,000		3,335,139,000
Region IVB - MIMAROPA	675,032,000	809,810,000		1,484,842,000
Region V - Bicol	3,226,979,000	3,157,741,000		6,384,720,000
Region VI - Western Visayas	3,305,218,000	2,639,381,000		5,944,599,000
Region VII - Central Visayas	4,496,650,000	4,163,434,000		8,660,084,000
Region VIII - Eastern Visayas	1,606,923,000	1,896,204,000		3,503,127,000
Region IX - Zamboanga Peninsula	2,699,141,000	2,132,466,000		4,831,607,000
Region X - Northern Mindanao	3,207,327,000	3,739,546,000		6,946,873,000
Region XI - Davao	3,524,640,000	4,492,340,000		8,016,980,000
Region XII - SOCCSKSARGEN	1,249,035,000	1,197,223,000		2,446,258,000
Region XIII - CARAGA	1,148,620,000	1,289,737,000		2,438,357,000
TOTAL AGENCY BUDGET	82,001,976,000	109,872,968,000	25,513,454,000	217,388,398,000
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SPECIAL PROVISION(S)

1. Hospital and Other Health Facilities Income. In addition to the amounts appropriated herein, all income generated from the operation of specialized hospitals, medical centers, other hospitals under the DOH, institute for disease prevention and control, drug abuse treatment and rehabilitation centers and facilities, blood service facilities (blood stations, blood collection units, blood banks, blood centers), and public health laboratories (National Reference Laboratories, Subnational Reference Laboratories, Regional Public Health Laboratories), 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 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, s. 1987, 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.

2. Fees and Charges of the Bureau of Quarantine. In addition to the amounts appropriated herein, Two Hundred Fifty Million Six Hundred Thirty Nine Thousand Pesos (P250,639,000) for MOOE shall be used for the operational requirements of the Bureau of Quarantine sourced from at least fifty percent (50%) of the fees and charges collected in accordance with Section 9 of R.A. No. 9271.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. 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 (FDA) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

4. 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 provision.

Implementation of this provision shall be subject to the guidelines to be issued by the OCD and DBM.

5. Health Facilities Enhancement Program. The amount 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 medical equipment, and medical transport vehicles for such facilities, with priorities in the Universal Health Care sites and GIDAs, including the upgrading of facilities for COVID-19 response and equipping, and construction of ongoing projects.

In the implementation of infrastructure projects under the HFEP, the DOH may enter into a MOA with the appropriate government agency or LGU with the capability to implement the project, in accordance with Section 93 of the General Provisions of this Act. The implementation of the project must comply with the original timeline of construction except in cases of unforeseen or fortuitous events, subject to the guidelines to be issued by the DOH specifically for this purpose.

The transfer of funds for HFEP projects under MOA with Corporate Hospitals and Ministry of Health-BARMM shall be subject to the necessary guidelines to implement this provision, the MOA on the transfer of funds, and the existing budgeting, accounting and auditing rules and regulations.

Release of subsequent funds for the Corporate Hospitals and BARMM 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, through the Centers for Health Development (CHDs), shall conduct the implementation of health infrastructure projects, medical equipment, and motor vehicles, particularly the completion of project timelines and budget releases, and shall provide healthcare expertise in terms of the specific standards and requirements of the facilities to ensure their functionality in terms of design and layout.

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

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

6. Medical Assistance to Indigent and Financially-Incapacitated Patients. The amount appropriated herein under Medical Assistance to Indigent and Financially-Incapacitated Patients shall be used for hospitalization and medical assistance to indigent or financially-incapacitated patients, including, but not limited to, in-patient services, outpatient services, comprehensive checkups, emergency services, drugs, and medicines as approved by the FDA, and professional fees, subject to the guidelines issued by the DOH. In no case shall more than one percent (1%) of said amount be used for administrative expenses.

The CHDs, through their respective CHD Directors, may enter into a MOA with health facilities such as, but not limited to, specialty hospitals, SUC hospitals, and LGU hospitals and medical services, both private and public, intended for the indigent and financially-incapacitated patients, subject to the guidelines issued by the DOH.

Likewise, the CHDs may also enter into a MOA with private hospitals and clinical laboratories for health and medical services intended for the indigent or financially-incapacitated patients, which the government hospitals are unable to provide, subject to the guidelines issued by the DOH.

The medical assistance to indigent or financially-incapacitated patients shall also apply to emergency cases handled by private health facilities: PROVIDED, That the private health facility where the patient is brought is the closest in distance and is able to provide the services needed by the patient at the time of emergency.

Release of subsequent funds for the medical assistance by the DOH to specialty, SUC and LGU hospitals shall be through the CHDs and 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, in accordance with R.A. No. 10173, shall post on its website the name of recipient hospitals, and the age, gender, city/municipality, and disease of recipient indigent and financially-incapacitated patients for purposes of accountability and research, subject to the guidelines to be issued by the DOH.

7. Department of Health Pre-Service Scholarship Program. The amount appropriated herein for the DOH Pre-Service Scholarship Program shall be used to fund the scholarship of its existing scholars.

The amount of Fifty One Million Eight Hundred Seventy Two Thousand Nine Hundred Forty Pesos (P51,872,940) appropriated from the National Health Workforce Support System shall be directly released to the CHED to implement the Medical Technology and Pharmacy scholarship programs for the second semester of academic year (AY) 2024-2025 and first semester of AY 2025-2026. The implementation of this program shall be subject to the guidelines to be issued by the CHED.

After passing the board examination, the scholars of the program shall render return service to the government in accordance with the guidelines issued by the DOH and CHED, as may be applicable.

The DOH and CHED shall develop a database that will effectively provide periodic monitoring of the scholarship program and shall ensure that the enrollment capacity is strictly observed in the implementation thereof.

8. Purchase and Allocation of Drugs, Medicines and Vaccines. The amount of Forty Four Billion Five Hundred Fifty Six Million Two Hundred Eighty Six Thousand Pesos (P44,556,286,000) 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.
9. Advance Payment for Drugs and Vaccines Not Locally Available. The DOH is authorized to deposit or pay in advance the amount necessary for the procurement of drugs and vaccines, not locally available, from the World Health Organization, United Nations Children's Fund, and other specialized agencies of the United Nations, international organizations or international financing institutions.
10. Cancer Control Program. Of the amount appropriated herein under the Prevention and Control of Non-Communicable Diseases, One Billion Seven Hundred Sixty Eight Million Ninety Nine Thousand Eight Hundred Seventeen Pesos (P1,768,099,817) for the National Integrated Cancer Control Program shall be used to cover the cost of cancer prevention, detection, treatment and care as components of the established National Integrated Cancer Control Program pursuant to R.A. No. 11215 and its IRR.

The said budget will be used exclusively for the procurement and delivery of cancer, supportive care and palliative care medicines covering the eight (8) treatable cancer types.

11. Cancer Assistance Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for Cancer Assistance Fund shall be used to fund the cost of cancer prevention, screening, early detection, diagnosis, treatment and its care-related components, including the needed diagnostics and laboratories for the eight (8) focus cancer types for cancer patients, persons living with cancer, cancer survivors and high-risk individuals, subject to existing guidelines issued by DOH.

12. 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.
13. 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.
14. Filling of Vacant Positions. The DOH shall take all appropriate measures to fill its existing vacant positions before December 31, 2025.

For this purpose, the DOH Secretary is hereby mandated to submit quarterly status reports to the Senate Committee on Health and Demography and the House Committee on Health of the implementation of this provision, not later than the tenth day after the close of the quarter.

15. 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.

16. 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					
1000000000000000	General Administration and Support	13,320,364,000	754,806,000	126,400,000	14,201,570,000
100000100001000	General Management and Supervision	1,366,332,000	667,806,000	126,400,000	2,160,538,000
	National Capital Region (NCR)	308,799,000	399,326,000	126,400,000	834,525,000
	Central Office	269,069,000	378,218,000	126,400,000	773,687,000
	Metro Manila Centers for Health Development	39,730,000	21,108,000		60,838,000
	Region I - Ilocos	51,398,000	11,776,000		63,174,000
	Ilocos Centers for Health Development	51,398,000	11,776,000		63,174,000
	Cordillera Administrative Region (CAR)	68,648,000	8,253,000		76,901,000
	Cordillera Centers for Health Development	68,648,000	8,253,000		76,901,000

Region II - Cagayan Valley	<u>71,918,000</u>	<u>12,087,000</u>	<u>84,005,000</u>
Cagayan Valley Centers for Health Development	71,918,000	12,087,000	84,005,000
Region III - Central Luzon	<u>130,669,000</u>	<u>33,006,000</u>	<u>163,675,000</u>
Central Luzon Centers for Health Development	130,669,000	33,006,000	163,675,000
Region IVA - CALABARZON	<u>99,712,000</u>	<u>13,487,000</u>	<u>113,199,000</u>
Calabarzon Centers for Health Development	99,712,000	13,487,000	113,199,000
Region IVB - MIMAROPA	<u>50,356,000</u>	<u>15,915,000</u>	<u>66,271,000</u>
MIMAROPA Centers for Health Development	50,356,000	15,915,000	66,271,000
Region V - Bicol	<u>80,261,000</u>	<u>14,746,000</u>	<u>95,007,000</u>
Bicol Centers for Health Development	80,261,000	14,746,000	95,007,000
Region VI - Western Visayas	<u>77,611,000</u>	<u>21,331,000</u>	<u>98,942,000</u>
Western Visayas Centers for Health Development	77,611,000	21,331,000	98,942,000
Region VII - Central Visayas	<u>32,436,000</u>	<u>26,062,000</u>	<u>58,498,000</u>
Central Visayas Centers for Health Development	32,436,000	26,062,000	58,498,000
Region VIII - Eastern Visayas	<u>89,142,000</u>	<u>15,314,000</u>	<u>104,456,000</u>
Eastern Visayas Centers for Health Development	89,142,000	15,314,000	104,456,000
Region IX - Zamboanga Peninsula	<u>56,527,000</u>	<u>49,490,000</u>	<u>106,017,000</u>
Zamboanga Peninsula Centers for Health Development	56,527,000	49,490,000	106,017,000
Region X - Northern Mindanao	<u>72,341,000</u>	<u>8,103,000</u>	<u>80,444,000</u>
Northern Mindanao Centers for Health Development	72,341,000	8,103,000	80,444,000
Region XI - Davao	<u>56,937,000</u>	<u>21,292,000</u>	<u>78,229,000</u>
Davao Region Centers for Health Development	56,937,000	21,292,000	78,229,000
Region XII - SOCCSKSARGEN	<u>51,904,000</u>	<u>10,487,000</u>	<u>62,391,000</u>
Soccsksargen Centers for Health Development	51,904,000	10,487,000	62,391,000

	Region XIII - CARAGA	<u>67,673,000</u>	<u>7,131,000</u>	<u>74,804,000</u>
	Caraga Centers for Health Development	67,673,000	7,131,000	74,804,000
100000100002000	Administration of Personnel Benefits	<u>11,954,032,000</u>		<u>11,954,032,000</u>
	National Capital Region (NCR)	<u>11,954,032,000</u>		<u>11,954,032,000</u>
	Central Office	11,954,032,000		11,954,032,000
100000100003000	Corporate Communications		<u>87,000,000</u>	<u>87,000,000</u>
	National Capital Region (NCR)		<u>87,000,000</u>	<u>87,000,000</u>
	Central Office		87,000,000	87,000,000
	Sub-total, General Administration and Support	<u>13,320,364,000</u>	<u>754,806,000</u>	<u>126,400,000</u>
2000000000000000	Support to Operations	<u>27,543,000</u>	<u>702,862,000</u>	<u>2,166,854,000</u>
200000100001000	Health Information Technology	<u>27,543,000</u>	<u>702,862,000</u>	<u>2,166,854,000</u>
	National Capital Region (NCR)	<u>27,543,000</u>	<u>638,749,000</u>	<u>2,166,854,000</u>
	Central Office	27,543,000	629,089,000	2,166,854,000
	Metro Manila Centers for Health Development		9,660,000	9,660,000
	Region I - Ilocos		<u>3,470,000</u>	<u>3,470,000</u>
	Ilocos Centers for Health Development		3,470,000	3,470,000
	Cordillera Administrative Region (CAR)		<u>4,670,000</u>	<u>4,670,000</u>
	Cordillera Centers for Health Development		4,670,000	4,670,000
	Region II - Cagayan Valley		<u>3,887,000</u>	<u>3,887,000</u>
	Cagayan Valley Centers for Health Development		3,887,000	3,887,000
	Region III - Central Luzon		<u>4,481,000</u>	<u>4,481,000</u>
	Central Luzon Centers for Health Development		4,481,000	4,481,000
	Region IVA - CALABARZON		<u>3,748,000</u>	<u>3,748,000</u>
	Calabarzon Centers for Health Development		3,748,000	3,748,000
	Region IVB - MIMAROPA		<u>4,809,000</u>	<u>4,809,000</u>
	MIMAROPA Centers for Health Development		4,809,000	4,809,000
	Region V - Bicol		<u>4,114,000</u>	<u>4,114,000</u>
	Bicol Centers for Health Development		4,114,000	4,114,000

Region VI - Western Visayas		<u>4,114,000</u>		<u>4,114,000</u>
Western Visayas Centers for Health Development		4,114,000		4,114,000
Region VII - Central Visayas		<u>4,847,000</u>		<u>4,847,000</u>
Central Visayas Centers for Health Development		4,847,000		4,847,000
Region VIII - Eastern Visayas		<u>5,125,000</u>		<u>5,125,000</u>
Eastern Visayas Centers for Health Development		5,125,000		5,125,000
Region IX - Zamboanga Peninsula		<u>3,609,000</u>		<u>3,609,000</u>
Zamboanga Peninsula Centers for Health Development		3,609,000		3,609,000
Region X - Northern Mindanao		<u>4,480,000</u>		<u>4,480,000</u>
Northern Mindanao Centers for Health Development		4,480,000		4,480,000
Region XI - Davao		<u>4,202,000</u>		<u>4,202,000</u>
Davao Region Centers for Health Development		4,202,000		4,202,000
Region XII - SOCCSKSARGEN		<u>4,114,000</u>		<u>4,114,000</u>
Soccsksargen Centers for Health Development		4,114,000		4,114,000
Region XIII - CARAGA		<u>4,443,000</u>		<u>4,443,000</u>
Caraga Centers for Health Development		4,443,000		4,443,000
Sub-total, Support to Operations	<u>27,543,000</u>	<u>702,862,000</u>	<u>2,166,854,000</u>	<u>2,897,259,000</u>
3000000000000000 Operations	<u>68,654,069,000</u>	<u>106,693,157,000</u>	<u>23,220,200,000</u>	<u>198,567,426,000</u>
3501000000000000 HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM	<u>1,011,916,000</u>	<u>8,232,749,000</u>	<u>300,000,000</u>	<u>9,544,665,000</u>
3501010000000000 HEALTH SYSTEMS, POLICY AND STANDARDS SUB-PROGRAM	<u>173,110,000</u>	<u>1,462,469,000</u>		<u>1,635,579,000</u>
350101100001000 International Health Policy Development and Cooperation	<u>25,059,000</u>	<u>14,066,000</u>		<u>39,125,000</u>
National Capital Region (NCR)	<u>25,059,000</u>	<u>14,066,000</u>		<u>39,125,000</u>
Central Office	25,059,000	14,066,000		39,125,000
350101100002000 Health Sector Policy and Plan Development	<u>47,752,000</u>	<u>13,146,000</u>		<u>60,898,000</u>
National Capital Region (NCR)	<u>47,752,000</u>	<u>13,146,000</u>		<u>60,898,000</u>
Central Office	47,752,000	13,146,000		60,898,000

350101100003000	Health Sector		
	Research Development	78,995,000	78,995,000
	National Capital Region (NCR)	43,587,000	43,587,000
	Central Office	41,319,000	41,319,000
	Metro Manila Centers for Health Development	2,268,000	2,268,000
	Region I - Ilocos	2,448,000	2,448,000
	Ilocos Centers for Health Development	2,448,000	2,448,000
	Cordillera Administrative Region (CAR)	1,863,000	1,863,000
	Cordillera Centers for Health Development	1,863,000	1,863,000
	Region II - Cagayan Valley	1,955,000	1,955,000
	Cagayan Valley Centers for Health Development	1,955,000	1,955,000
	Region III - Central Luzon	2,767,000	2,767,000
	Central Luzon Centers for Health Development	2,767,000	2,767,000
	Region IVA - CALABARZON	4,709,000	4,709,000
	Calabarzon Centers for Health Development	4,709,000	4,709,000
	Region IVB - MIMAROPA	1,705,000	1,705,000
	MIMAROPA Centers for Health Development	1,705,000	1,705,000
	Region V - Bicol	2,164,000	2,164,000
	Bicol Centers for Health Development	2,164,000	2,164,000
	Region VI - Western Visayas	2,962,000	2,962,000
	Western Visayas Centers for Health Development	2,962,000	2,962,000
	Region VII - Central Visayas	2,397,000	2,397,000
	Central Visayas Centers for Health Development	2,397,000	2,397,000
	Region VIII - Eastern Visayas	2,551,000	2,551,000
	Eastern Visayas Centers for Health Development	2,551,000	2,551,000
	Region IX - Zamboanga Peninsula	2,733,000	2,733,000
	Zamboanga Peninsula Centers for Health Development	2,733,000	2,733,000

Region X - Northern Mindanao		<u>2,024,000</u>	<u>2,024,000</u>
Northern Mindanao Centers for Health Development		2,024,000	2,024,000
Region XI - Davao		<u>1,760,000</u>	<u>1,760,000</u>
Davao Region Centers for Health Development		1,760,000	1,760,000
Region XII - SOCCSKSARGEN		<u>1,497,000</u>	<u>1,497,000</u>
Soccsksargen Centers for Health Development		1,497,000	1,497,000
Region XIII - CARAGA		<u>1,873,000</u>	<u>1,873,000</u>
Caraga Centers for Health Development		1,873,000	1,873,000
350101100004000	Health Facility Policy and Plan Development	<u>41,353,000</u>	<u>114,885,000</u>
			<u>156,238,000</u>
	National Capital Region (NCR)	<u>41,353,000</u>	<u>64,085,000</u>
			<u>105,438,000</u>
	Central Office	41,353,000	60,085,000
			101,438,000
	Metro Manila Centers for Health Development	4,000,000	4,000,000
Region I - Ilocos		<u>3,700,000</u>	<u>3,700,000</u>
Ilocos Centers for Health Development		3,700,000	3,700,000
Cordillera Administrative Region (CAR)		<u>3,500,000</u>	<u>3,500,000</u>
Cordillera Centers for Health Development		3,500,000	3,500,000
Region II - Cagayan Valley		<u>3,000,000</u>	<u>3,000,000</u>
Cagayan Valley Centers for Health Development		3,000,000	3,000,000
Region III - Central Luzon		<u>3,000,000</u>	<u>3,000,000</u>
Central Luzon Centers for Health Development		3,000,000	3,000,000
Region IVA - CALABARZON		<u>3,700,000</u>	<u>3,700,000</u>
Calabarzon Centers for Health Development		3,700,000	3,700,000
Region IVB - MIMAROPA		<u>3,000,000</u>	<u>3,000,000</u>
MIMAROPA Centers for Health Development		3,000,000	3,000,000

	Region V - Bicol		<u>2,900,000</u>	<u>2,900,000</u>
	Bicol Centers for Health Development		2,900,000	2,900,000
	Region VI - Western Visayas		<u>3,000,000</u>	<u>3,000,000</u>
	Western Visayas Centers for Health Development		3,000,000	3,000,000
	Region VII - Central Visayas		<u>4,000,000</u>	<u>4,000,000</u>
	Central Visayas Centers for Health Development		4,000,000	4,000,000
	Region VIII - Eastern Visayas		<u>4,000,000</u>	<u>4,000,000</u>
	Eastern Visayas Centers for Health Development		4,000,000	4,000,000
	Region IX - Zamboanga Peninsula		<u>3,750,000</u>	<u>3,750,000</u>
	Zamboanga Peninsula Centers for Health Development		3,750,000	3,750,000
	Region X - Northern Mindanao		<u>3,750,000</u>	<u>3,750,000</u>
	Northern Mindanao Centers for Health Development		3,750,000	3,750,000
	Region XI - Davao		<u>3,500,000</u>	<u>3,500,000</u>
	Davao Region Centers for Health Development		3,500,000	3,500,000
	Region XII - SOCCSKSARGEN		<u>3,000,000</u>	<u>3,000,000</u>
	Soccsksargen Centers for Health Development		3,000,000	3,000,000
	Region XIII - CARAGA		<u>3,000,000</u>	<u>3,000,000</u>
	Caraga Centers for Health Development		3,000,000	3,000,000
350101100005000	Local Health Systems Development and Assistance	<u>24,493,000</u>	<u>637,688,000</u>	<u>662,181,000</u>
	National Capital Region (NCR)	<u>24,493,000</u>	<u>106,811,000</u>	<u>131,304,000</u>
	Central Office	24,493,000	67,355,000	91,848,000
	Metro Manila Centers for Health Development		39,456,000	39,456,000
	Region I - Ilocos		<u>40,502,000</u>	<u>40,502,000</u>
	Ilocos Centers for Health Development		40,502,000	40,502,000
	Cordillera Administrative Region (CAR)		<u>49,375,000</u>	<u>49,375,000</u>
	Cordillera Centers for Health Development		49,375,000	49,375,000

Region II - Cagayan Valley	<u>42,104,000</u>	<u>42,104,000</u>
Cagayan Valley Centers for Health Development	42,104,000	42,104,000
Region III - Central Luzon	<u>37,063,000</u>	<u>37,063,000</u>
Central Luzon Centers for Health Development	37,063,000	37,063,000
Region IVA - CALABARZON	<u>32,558,000</u>	<u>32,558,000</u>
Calabarzon Centers for Health Development	32,558,000	32,558,000
Region IVB - MIMAROPA	<u>35,264,000</u>	<u>35,264,000</u>
MIMAROPA Centers for Health Development	35,264,000	35,264,000
Region V - Bicol	<u>28,989,000</u>	<u>28,989,000</u>
Bicol Centers for Health Development	28,989,000	28,989,000
Region VI - Western Visayas	<u>46,581,000</u>	<u>46,581,000</u>
Western Visayas Centers for Health Development	46,581,000	46,581,000
Region VII - Central Visayas	<u>27,757,000</u>	<u>27,757,000</u>
Central Visayas Centers for Health Development	27,757,000	27,757,000
Region VIII - Eastern Visayas	<u>46,399,000</u>	<u>46,399,000</u>
Eastern Visayas Centers for Health Development	46,399,000	46,399,000
Region IX - Zamboanga Peninsula	<u>25,230,000</u>	<u>25,230,000</u>
Zamboanga Peninsula Centers for Health Development	25,230,000	25,230,000
Region X - Northern Mindanao	<u>34,283,000</u>	<u>34,283,000</u>
Northern Mindanao Centers for Health Development	34,283,000	34,283,000
Region XI - Davao	<u>32,274,000</u>	<u>32,274,000</u>
Davao Region Centers for Health Development	32,274,000	32,274,000
Region XII - SOCCSKSARGEN	<u>25,347,000</u>	<u>25,347,000</u>
Soccsksargen Centers for Health Development	25,347,000	25,347,000

	Region XIII - CARAGA	<u>27,151,000</u>	<u>27,151,000</u>
	Caraga Centers for Health Development	27,151,000	27,151,000
350101100006000	Pharmaceutical Management	<u>121,544,000</u>	<u>121,544,000</u>
	National Capital Region (NCR)	<u>60,109,000</u>	<u>60,109,000</u>
	Central Office	52,296,000	52,296,000
	Metro Manila Centers for Health Development	7,813,000	7,813,000
	Region I - Ilocos	<u>4,133,000</u>	<u>4,133,000</u>
	Ilocos Centers for Health Development	4,133,000	4,133,000
	Cordillera Administrative Region (CAR)	<u>4,783,000</u>	<u>4,783,000</u>
	Cordillera Centers for Health Development	4,783,000	4,783,000
	Region II - Cagayan Valley	<u>4,059,000</u>	<u>4,059,000</u>
	Cagayan Valley Centers for Health Development	4,059,000	4,059,000
	Region III - Central Luzon	<u>6,165,000</u>	<u>6,165,000</u>
	Central Luzon Centers for Health Development	6,165,000	6,165,000
	Region IVA - CALABARZON	<u>4,795,000</u>	<u>4,795,000</u>
	Calabarzon Centers for Health Development	4,795,000	4,795,000
	Region IVB - MIMAROPA	<u>3,021,000</u>	<u>3,021,000</u>
	MIMAROPA Centers for Health Development	3,021,000	3,021,000
	Region V - Bicol	<u>4,915,000</u>	<u>4,915,000</u>
	Bicol Centers for Health Development	4,915,000	4,915,000
	Region VI - Western Visayas	<u>4,071,000</u>	<u>4,071,000</u>
	Western Visayas Centers for Health Development	4,071,000	4,071,000
	Region VII - Central Visayas	<u>3,927,000</u>	<u>3,927,000</u>
	Central Visayas Centers for Health Development	3,927,000	3,927,000
	Region VIII - Eastern Visayas	<u>5,075,000</u>	<u>5,075,000</u>
	Eastern Visayas Centers for Health Development	5,075,000	5,075,000

Region IX - Zamboanga Peninsula		<u>3,177,000</u>	<u>3,177,000</u>
Zamboanga Peninsula Centers for Health Development		3,177,000	3,177,000
Region X - Northern Mindanao		<u>4,093,000</u>	<u>4,093,000</u>
Northern Mindanao Centers for Health Development		4,093,000	4,093,000
Region XI - Davao		<u>2,511,000</u>	<u>2,511,000</u>
Davao Region Centers for Health Development		2,511,000	2,511,000
Region XII - SOCCSKSARGEN		<u>3,351,000</u>	<u>3,351,000</u>
Soccsksargen Centers for Health Development		3,351,000	3,351,000
Region XIII - CARAGA		<u>3,359,000</u>	<u>3,359,000</u>
Caraga Centers for Health Development		3,359,000	3,359,000
350101100007000	Human Resources for Health (HRH) and Institutional Capacity Management	<u>34,453,000</u>	<u>428,145,000</u>
National Capital Region (NCR)		<u>34,453,000</u>	<u>407,235,000</u>
Central Office		34,453,000	405,841,000
Metro Manila Centers for Health Development		1,394,000	1,394,000
Region I - Ilocos		<u>1,394,000</u>	<u>1,394,000</u>
Ilocos Centers for Health Development		1,394,000	1,394,000
Cordillera Administrative Region (CAR)		<u>1,394,000</u>	<u>1,394,000</u>
Cordillera Centers for Health Development		1,394,000	1,394,000
Region II - Cagayan Valley		<u>1,394,000</u>	<u>1,394,000</u>
Cagayan Valley Centers for Health Development		1,394,000	1,394,000
Region III - Central Luzon		<u>1,394,000</u>	<u>1,394,000</u>
Central Luzon Centers for Health Development		1,394,000	1,394,000
Region IVA - CALABARZON		<u>1,394,000</u>	<u>1,394,000</u>
Calabarzon Centers for Health Development		1,394,000	1,394,000

Region IVB - MIMAROPA		1,394,000	1,394,000
MIMAROPA Centers for Health Development		1,394,000	1,394,000
Region V - Bicol		1,394,000	1,394,000
Bicol Centers for Health Development		1,394,000	1,394,000
Region VI - Western Visayas		1,394,000	1,394,000
Western Visayas Centers for Health Development		1,394,000	1,394,000
Region VII - Central Visayas		1,394,000	1,394,000
Central Visayas Centers for Health Development		1,394,000	1,394,000
Region VIII - Eastern Visayas		1,394,000	1,394,000
Eastern Visayas Centers for Health Development		1,394,000	1,394,000
Region IX - Zamboanga Peninsula		1,394,000	1,394,000
Zamboanga Peninsula Centers for Health Development		1,394,000	1,394,000
Region X - Northern Mindanao		1,394,000	1,394,000
Northern Mindanao Centers for Health Development		1,394,000	1,394,000
Region XI - Davao		1,394,000	1,394,000
Davao Region Centers for Health Development		1,394,000	1,394,000
Region XII - SOCCSKSARGEN		1,394,000	1,394,000
Soccsksargen Centers for Health Development		1,394,000	1,394,000
Region XIII - CARAGA		1,394,000	1,394,000
Caraga Centers for Health Development		1,394,000	1,394,000
350101100008000	Health Sector Governance and Strategy Management	14,000,000	14,000,000
	National Capital Region (NCR)	14,000,000	14,000,000
	Central Office	14,000,000	14,000,000
350101100009000	Public-Private Partnership for Health	20,000,000	20,000,000
	National Capital Region (NCR)	20,000,000	20,000,000
	Central Office	20,000,000	20,000,000

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350101100010000	Health Tourism		<u>20,000,000</u>		<u>20,000,000</u>
	National Capital Region (NCR)		<u>20,000,000</u>		<u>20,000,000</u>
	Central Office		20,000,000		20,000,000
350102000000000	PUBLIC HEALTH POLICY, PLANNING, MONITORING AND EVALUATION SUB-PROGRAM	<u>838,806,000</u>	<u>6,770,280,000</u>	<u>300,000,000</u>	<u>7,909,086,000</u>
350102100001000	Health Promotion	<u>24,931,000</u>	<u>1,866,543,000</u>		<u>1,891,474,000</u>
	National Capital Region (NCR)	<u>24,931,000</u>	<u>1,368,548,000</u>		<u>1,393,479,000</u>
	Central Office	24,931,000	1,316,940,000		1,341,871,000
	Metro Manila Centers for Health Development		51,608,000		51,608,000
	Region I - Ilocos		<u>32,870,000</u>		<u>32,870,000</u>
	Ilocos Centers for Health Development		32,870,000		32,870,000
	Cordillera Administrative Region (CAR)		<u>16,601,000</u>		<u>16,601,000</u>
	Cordillera Centers for Health Development		16,601,000		16,601,000
	Region II - Cagayan Valley		<u>17,954,000</u>		<u>17,954,000</u>
	Cagayan Valley Centers for Health Development		17,954,000		17,954,000
	Region III - Central Luzon		<u>41,765,000</u>		<u>41,765,000</u>
	Central Luzon Centers for Health Development		41,765,000		41,765,000
	Region IVA - CALABARZON		<u>34,899,000</u>		<u>34,899,000</u>
	Calabarzon Centers for Health Development		34,899,000		34,899,000
	Region IVB - MIMAROPA		<u>34,418,000</u>		<u>34,418,000</u>
	MIMAROPA Centers for Health Development		34,418,000		34,418,000
	Region V - Bicol		<u>38,707,000</u>		<u>38,707,000</u>
	Bicol Centers for Health Development		38,707,000		38,707,000
	Region VI - Western Visayas		<u>54,731,000</u>		<u>54,731,000</u>
	Western Visayas Centers for Health Development		54,731,000		54,731,000
	Region VII - Central Visayas		<u>34,403,000</u>		<u>34,403,000</u>
	Central Visayas Centers for Health Development		34,403,000		34,403,000

Region VIII - Eastern Visayas		<u>32,251,000</u>	<u>32,251,000</u>
	Eastern Visayas Centers for Health Development	32,251,000	32,251,000
Region IX - Zamboanga Peninsula		<u>34,210,000</u>	<u>34,210,000</u>
	Zamboanga Peninsula Centers for Health Development	34,210,000	34,210,000
Region X - Northern Mindanao		<u>37,872,000</u>	<u>37,872,000</u>
	Northern Mindanao Centers for Health Development	37,872,000	37,872,000
Region XI - Davao		<u>31,201,000</u>	<u>31,201,000</u>
	Davao Region Centers for Health Development	31,201,000	31,201,000
Region XII - SOCCSKSARGEN		<u>32,626,000</u>	<u>32,626,000</u>
	Soccsksargen Centers for Health Development	32,626,000	32,626,000
Region XIII - CARAGA		<u>23,487,000</u>	<u>23,487,000</u>
	Caraga Centers for Health Development	23,487,000	23,487,000
350102100002000	Disease Prevention and Control	<u>754,919,000</u>	<u>3,774,038,000</u>
	National Capital Region (NCR)	<u>145,467,000</u>	<u>1,387,789,000</u>
	Central Office	90,502,000	1,247,812,000
	Metro Manila Centers for Health Development	54,965,000	139,977,000
	Region I - Ilocos	<u>56,539,000</u>	<u>118,315,000</u>
	Ilocos Centers for Health Development	56,539,000	118,315,000
	Cordillera Administrative Region (CAR)	<u>30,111,000</u>	<u>83,160,000</u>
	Cordillera Centers for Health Development	30,111,000	83,160,000
	Region II - Cagayan Valley	<u>33,091,000</u>	<u>204,142,000</u>
	Cagayan Valley Centers for Health Development	33,091,000	204,142,000
	Region III - Central Luzon	<u>42,758,000</u>	<u>241,762,000</u>
	Central Luzon Centers for Health Development	42,758,000	241,762,000
	Region IVA - CALABARZON	<u>38,220,000</u>	<u>175,019,000</u>
	Calabarzon Centers for Health Development	38,220,000	175,019,000

Region IVB - MIMAROPA	<u>36,757,000</u>	<u>162,678,000</u>	<u>199,435,000</u>
MIMAROPA Centers for Health Development	36,757,000	162,678,000	199,435,000
Region V - Bicol	<u>37,841,000</u>	<u>157,014,000</u>	<u>194,855,000</u>
Bicol Centers for Health Development	37,841,000	157,014,000	194,855,000
Region VI - Western Visayas	<u>31,513,000</u>	<u>251,460,000</u>	<u>282,973,000</u>
Western Visayas Centers for Health Development	31,513,000	251,460,000	282,973,000
Region VII - Central Visayas	<u>89,431,000</u>	<u>139,624,000</u>	<u>229,055,000</u>
Central Visayas Centers for Health Development	89,431,000	139,624,000	229,055,000
Region VIII - Eastern Visayas	<u>35,801,000</u>	<u>209,930,000</u>	<u>245,731,000</u>
Eastern Visayas Centers for Health Development	35,801,000	209,930,000	245,731,000
Region IX - Zamboanga Peninsula	<u>31,958,000</u>	<u>98,617,000</u>	<u>130,575,000</u>
Zamboanga Peninsula Centers for Health Development	31,958,000	98,617,000	130,575,000
Region X - Northern Mindanao	<u>33,802,000</u>	<u>166,631,000</u>	<u>200,433,000</u>
Northern Mindanao Centers for Health Development	33,802,000	166,631,000	200,433,000
Region XI - Davao	<u>41,227,000</u>	<u>115,896,000</u>	<u>157,123,000</u>
Davao Region Centers for Health Development	41,227,000	115,896,000	157,123,000
Region XII - SOCCSKSARGEN	<u>39,451,000</u>	<u>124,229,000</u>	<u>163,680,000</u>
Soccsksargen Centers for Health Development	39,451,000	124,229,000	163,680,000
Region XIII - CARAGA	<u>30,952,000</u>	<u>137,772,000</u>	<u>168,724,000</u>
Caraga Centers for Health Development	30,952,000	137,772,000	168,724,000
350102100003000 Epidemiology and Surveillance	<u>31,193,000</u>	<u>391,129,000</u>	<u>422,322,000</u>
National Capital Region (NCR)	<u>31,193,000</u>	<u>234,398,000</u>	<u>265,591,000</u>
Central Office	31,193,000	222,379,000	253,572,000
Metro Manila Centers for Health Development		12,019,000	12,019,000

Region I - Ilocos	<u>9,447,000</u>	<u>9,447,000</u>
Ilocos Centers for Health Development	9,447,000	9,447,000
Cordillera Administrative Region (CAR)	<u>9,816,000</u>	<u>9,816,000</u>
Cordillera Centers for Health Development	9,816,000	9,816,000
Region II - Cagayan Valley	<u>9,130,000</u>	<u>9,130,000</u>
Cagayan Valley Centers for Health Development	9,130,000	9,130,000
Region III - Central Luzon	<u>13,194,000</u>	<u>13,194,000</u>
Central Luzon Centers for Health Development	13,194,000	13,194,000
Region IVA - CALABARZON	<u>10,885,000</u>	<u>10,885,000</u>
Calabarzon Centers for Health Development	10,885,000	10,885,000
Region IVB - MIMAROPA	<u>11,637,000</u>	<u>11,637,000</u>
MIMAROPA Centers for Health Development	11,637,000	11,637,000
Region V - Bicol	<u>12,323,000</u>	<u>12,323,000</u>
Bicol Centers for Health Development	12,323,000	12,323,000
Region VI - Western Visayas	<u>7,996,000</u>	<u>7,996,000</u>
Western Visayas Centers for Health Development	7,996,000	7,996,000
Region VII - Central Visayas	<u>19,091,000</u>	<u>19,091,000</u>
Central Visayas Centers for Health Development	19,091,000	19,091,000
Region VIII - Eastern Visayas	<u>8,748,000</u>	<u>8,748,000</u>
Eastern Visayas Centers for Health Development	8,748,000	8,748,000
Region IX - Zamboanga Peninsula	<u>9,697,000</u>	<u>9,697,000</u>
Zamboanga Peninsula Centers for Health Development	9,697,000	9,697,000
Region X - Northern Mindanao	<u>11,320,000</u>	<u>11,320,000</u>
Northern Mindanao Centers for Health Development	11,320,000	11,320,000

Region XI - Davao		<u>7,376,000</u>	<u>7,376,000</u>
	Davao Region Centers for Health Development	7,376,000	7,376,000
Region XII - SOCCSKSARGEN		<u>7,943,000</u>	<u>7,943,000</u>
	Soccsksargen Centers for Health Development	7,943,000	7,943,000
Region XIII - CARAGA		<u>8,128,000</u>	<u>8,128,000</u>
	Caraga Centers for Health Development	8,128,000	8,128,000
350102100004000	Health Emergency Preparedness and Response	<u>27,763,000</u>	<u>281,444,000</u>
	National Capital Region (NCR)	<u>27,763,000</u>	<u>238,120,000</u>
	Central Office	27,763,000	233,552,000
	Metro Manila Centers for Health Development	4,568,000	4,568,000
Region I - Ilocos		<u>2,858,000</u>	<u>2,858,000</u>
	Ilocos Centers for Health Development	2,858,000	2,858,000
Cordillera Administrative Region (CAR)		<u>1,372,000</u>	<u>1,372,000</u>
	Cordillera Centers for Health Development	1,372,000	1,372,000
Region II - Cagayan Valley		<u>1,495,000</u>	<u>1,495,000</u>
	Cagayan Valley Centers for Health Development	1,495,000	1,495,000
Region III - Central Luzon		<u>3,670,000</u>	<u>3,670,000</u>
	Central Luzon Centers for Health Development	3,670,000	3,670,000
Region IVA - CALABARZON		<u>3,044,000</u>	<u>3,044,000</u>
	Calabarzon Centers for Health Development	3,044,000	3,044,000
Region IVB - MIMAROPA		<u>2,999,000</u>	<u>2,999,000</u>
	MIMAROPA Centers for Health Development	2,999,000	2,999,000
Region V - Bicol		<u>3,392,000</u>	<u>3,392,000</u>
	Bicol Centers for Health Development	3,392,000	3,392,000
Region VI - Western Visayas		<u>4,855,000</u>	<u>4,855,000</u>
	Western Visayas Centers for Health Development	4,855,000	4,855,000

Region VII - Central Visayas		<u>2,999,000</u>		<u>2,999,000</u>
	Central Visayas Centers for Health Development	2,999,000		2,999,000
Region VIII - Eastern Visayas		<u>2,802,000</u>		<u>2,802,000</u>
	Eastern Visayas Centers for Health Development	2,802,000		2,802,000
Region IX - Zamboanga Peninsula		<u>2,981,000</u>		<u>2,981,000</u>
	Zamboanga Peninsula Centers for Health Development	2,981,000		2,981,000
Region X - Northern Mindanao		<u>3,315,000</u>		<u>3,315,000</u>
	Northern Mindanao Centers for Health Development	3,315,000		3,315,000
Region XI - Davao		<u>2,705,000</u>		<u>2,705,000</u>
	Davao Region Centers for Health Development	2,705,000		2,705,000
Region XII - SOCCSKSARGEN		<u>2,837,000</u>		<u>2,837,000</u>
	Soccsksargen Centers for Health Development	2,837,000		2,837,000
Region XIII - CARAGA		<u>2,000,000</u>		<u>2,000,000</u>
	Caraga Centers for Health Development	2,000,000		2,000,000
350102100005000	Quick Response Fund	<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
	National Capital Region (NCR)	<u>200,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
	Central Office	200,000,000	300,000,000	500,000,000
350102100006000	Assistance to Philippine Tuberculosis Society	<u>15,088,000</u>		<u>15,088,000</u>
	National Capital Region (NCR)	<u>15,088,000</u>		<u>15,088,000</u>
	Central Office	15,088,000		15,088,000
350102100007000	Health Statistics	<u>242,038,000</u>		<u>242,038,000</u>
	National Capital Region (NCR)	<u>242,038,000</u>		<u>242,038,000</u>
	Central Office	242,038,000		242,038,000
350200000000000	LOCAL HEALTH SYSTEM SUPPORT PROGRAM	<u>17,228,225,000</u>	<u>21,632,824,000</u>	<u>22,920,200,000</u>
350201000000000	HEALTH COMMODITIES ASSISTANCE SUB-PROGRAM	<u>26,130,000</u>	<u>20,799,021,000</u>	<u>20,825,151,000</u>
350201100001000	Nationally-procured Commodities for Environmental and Occupational Health	<u>380,739,000</u>		<u>380,739,000</u>
	National Capital Region (NCR)	<u>277,925,000</u>		<u>277,925,000</u>
	Central Office	275,879,000		275,879,000

Metro Manila Centers for Health Development	2,046,000	2,046,000
Region I - Ilocos	<u>5,891,000</u>	<u>5,891,000</u>
Ilocos Centers for Health Development	5,891,000	5,891,000
Cordillera Administrative Region (CAR)	<u>8,061,000</u>	<u>8,061,000</u>
Cordillera Centers for Health Development	8,061,000	8,061,000
Region II - Cagayan Valley	<u>6,573,000</u>	<u>6,573,000</u>
Cagayan Valley Centers for Health Development	6,573,000	6,573,000
Region III - Central Luzon	<u>9,797,000</u>	<u>9,797,000</u>
Central Luzon Centers for Health Development	9,797,000	9,797,000
Region IVA - CALABARZON	<u>5,023,000</u>	<u>5,023,000</u>
Calabarzon Centers for Health Development	5,023,000	5,023,000
Region IVB - MIMAROPA	<u>12,402,000</u>	<u>12,402,000</u>
MIMAROPA Centers for Health Development	12,402,000	12,402,000
Region V - Bicol	<u>7,007,000</u>	<u>7,007,000</u>
Bicol Centers for Health Development	7,007,000	7,007,000
Region VI - Western Visayas	<u>6,697,000</u>	<u>6,697,000</u>
Western Visayas Centers for Health Development	6,697,000	6,697,000
Region VII - Central Visayas	<u>5,147,000</u>	<u>5,147,000</u>
Central Visayas Centers for Health Development	5,147,000	5,147,000
Region VIII - Eastern Visayas	<u>7,131,000</u>	<u>7,131,000</u>
Eastern Visayas Centers for Health Development	7,131,000	7,131,000
Region IX - Zamboanga Peninsula	<u>6,201,000</u>	<u>6,201,000</u>
Zamboanga Peninsula Centers for Health Development	6,201,000	6,201,000
Region X - Northern Mindanao	<u>7,627,000</u>	<u>7,627,000</u>
Northern Mindanao Centers for Health Development	7,627,000	7,627,000

Region XI - Davao		8,681,000	8,681,000
Davao Region Centers for Health Development		8,681,000	8,681,000
Region XII - SOCCSKSARGEN		1,860,000	1,860,000
Soccsksargen Centers for Health Development		1,860,000	1,860,000
Region XIII - CARAGA		4,716,000	4,716,000
Caraga Centers for Health Development		4,716,000	4,716,000
350201100002000	Nationally-procured Commodities for Family Health, Immunization, Nutrition and Responsible Parenting	10,178,289,000	10,178,289,000
National Capital Region (NCR)		9,698,095,000	9,698,095,000
Central Office		9,625,625,000	9,625,625,000
Metro Manila Centers for Health Development		72,470,000	72,470,000
Region I - Ilocos		27,239,000	27,239,000
Ilocos Centers for Health Development		27,239,000	27,239,000
Cordillera Administrative Region (CAR)		9,354,000	9,354,000
Cordillera Centers for Health Development		9,354,000	9,354,000
Region II - Cagayan Valley		19,050,000	19,050,000
Cagayan Valley Centers for Health Development		19,050,000	19,050,000
Region III - Central Luzon		66,073,000	66,073,000
Central Luzon Centers for Health Development		66,073,000	66,073,000
Region IVA - CALABARZON		87,222,000	87,222,000
Calabarzon Centers for Health Development		87,222,000	87,222,000
Region IVB - MIMAROPA		16,683,000	16,683,000
MIMAROPA Centers for Health Development		16,683,000	16,683,000
Region V - Bicol		31,928,000	31,928,000
Bicol Centers for Health Development		31,928,000	31,928,000

Region VI - Western Visayas		<u>40,931,000</u>	<u>40,931,000</u>
	Western Visayas Centers for Health Development	40,931,000	40,931,000
Region VII - Central Visayas		<u>41,879,000</u>	<u>41,879,000</u>
	Central Visayas Centers for Health Development	41,879,000	41,879,000
Region VIII - Eastern Visayas		<u>25,198,000</u>	<u>25,198,000</u>
	Eastern Visayas Centers for Health Development	25,198,000	25,198,000
Region IX - Zamboanga Peninsula		<u>19,471,000</u>	<u>19,471,000</u>
	Zamboanga Peninsula Centers for Health Development	19,471,000	19,471,000
Region X - Northern Mindanao		<u>26,318,000</u>	<u>26,318,000</u>
	Northern Mindanao Centers for Health Development	26,318,000	26,318,000
Region XI - Davao		<u>28,402,000</u>	<u>28,402,000</u>
	Davao Region Centers for Health Development	28,402,000	28,402,000
Region XII - SOCCSKSARGEN		<u>26,025,000</u>	<u>26,025,000</u>
	Soccsksargen Centers for Health Development	26,025,000	26,025,000
Region XIII - CARAGA		<u>14,421,000</u>	<u>14,421,000</u>
	Caraga Centers for Health Development	14,421,000	14,421,000
350201100003000	Nationally-procured Commodities for Family Planning and Reproductive Health	<u>749,919,000</u>	<u>749,919,000</u>
	National Capital Region (NCR)	<u>749,919,000</u>	<u>749,919,000</u>
	Central Office	749,919,000	749,919,000
350201100004000	Nationally-procured Commodities for Prevention and Control of Communicable Diseases	<u>5,143,876,000</u>	<u>5,143,876,000</u>
	National Capital Region (NCR)	<u>5,047,022,000</u>	<u>5,047,022,000</u>
	Central Office	5,032,405,000	5,032,405,000
	Metro Manila Centers for Health Development	14,617,000	14,617,000
Region I - Ilocos		<u>12,089,000</u>	<u>12,089,000</u>
	Ilocos Centers for Health Development	12,089,000	12,089,000

Cordillera Administrative Region (CAR)	<u>7,268,000</u>	<u>7,268,000</u>
Cordillera Centers for Health Development	7,268,000	7,268,000
Region II - Cagayan Valley	<u>2,026,000</u>	<u>2,026,000</u>
Cagayan Valley Centers for Health Development	2,026,000	2,026,000
Region III - Central Luzon	<u>29,485,000</u>	<u>29,485,000</u>
Central Luzon Centers for Health Development	29,485,000	29,485,000
Region IVA - CALABARZON	<u>12,686,000</u>	<u>12,686,000</u>
Calabarzon Centers for Health Development	12,686,000	12,686,000
Region IVB - MIMAROPA	<u>2,065,000</u>	<u>2,065,000</u>
MIMAROPA Centers for Health Development	2,065,000	2,065,000
Region V - Bicol	<u>1,155,000</u>	<u>1,155,000</u>
Bicol Centers for Health Development	1,155,000	1,155,000
Region VI - Western Visayas	<u>3,488,000</u>	<u>3,488,000</u>
Western Visayas Centers for Health Development	3,488,000	3,488,000
Region VII - Central Visayas	<u>3,707,000</u>	<u>3,707,000</u>
Central Visayas Centers for Health Development	3,707,000	3,707,000
Region VIII - Eastern Visayas	<u>1,243,000</u>	<u>1,243,000</u>
Eastern Visayas Centers for Health Development	1,243,000	1,243,000
Region IX - Zamboanga Peninsula	<u>1,870,000</u>	<u>1,870,000</u>
Zamboanga Peninsula Centers for Health Development	1,870,000	1,870,000
Region X - Northern Mindanao	<u>6,926,000</u>	<u>6,926,000</u>
Northern Mindanao Centers for Health Development	6,926,000	6,926,000
Region XI - Davao	<u>6,926,000</u>	<u>6,926,000</u>
Davao Region Centers for Health Development	6,926,000	6,926,000

	Region XII - SOCCSKSARGEN		<u>5,055,000</u>		<u>5,055,000</u>
	Socccskargen Centers for Health Development		5,055,000		5,055,000
	Region XIII - CARAGA		<u>865,000</u>		<u>865,000</u>
	Caraga Centers for Health Development		865,000		865,000
350201100005000	Nationally-procured Commodities for Prevention and Control of Non-Communicable Diseases		<u>3,477,240,000</u>		<u>3,477,240,000</u>
	National Capital Region (NCR)		<u>3,477,240,000</u>		<u>3,477,240,000</u>
	Central Office		3,477,240,000		3,477,240,000
350201100006000	Supply Chain Management	<u>26,130,000</u>	<u>868,958,000</u>		<u>895,088,000</u>
	National Capital Region (NCR)	<u>26,130,000</u>	<u>868,958,000</u>		<u>895,088,000</u>
	Central Office	26,130,000	868,958,000		895,088,000
350202000000000	HEALTH SERVICE DELIVERY SUB-PROGRAM	<u>17,202,095,000</u>	<u>833,803,000</u>	<u>22,920,200,000</u>	<u>40,956,098,000</u>
350202100001000	National Health Workforce Support System (NHWSS)	<u>17,202,095,000</u>	<u>768,985,000</u>		<u>17,971,080,000</u>
	National Capital Region (NCR)	<u>14,960,967,000</u>	<u>686,795,000</u>		<u>15,647,762,000</u>
	Central Office	14,921,218,000	681,185,000		15,602,403,000
	Metro Manila Centers for Health Development	39,749,000	5,610,000		45,359,000
	Region I - Ilocos	<u>75,384,000</u>	<u>12,491,000</u>		<u>87,875,000</u>
	Ilocos Centers for Health Development	75,384,000	12,491,000		87,875,000
	Cordillera Administrative Region (CAR)	<u>227,211,000</u>			<u>227,211,000</u>
	Cordillera Centers for Health Development	227,211,000			227,211,000
	Region II - Cagayan Valley	<u>102,502,000</u>	<u>8,039,000</u>		<u>110,541,000</u>
	Cagayan Valley Centers for Health Development	102,502,000	8,039,000		110,541,000
	Region III - Central Luzon	<u>42,789,000</u>	<u>76,000</u>		<u>42,865,000</u>
	Central Luzon Centers for Health Development	42,789,000	76,000		42,865,000
	Region IVA - CALABARZON	<u>68,158,000</u>	<u>5,520,000</u>		<u>73,678,000</u>
	Calabarzon Centers for Health Development	68,158,000	5,520,000		73,678,000
	Region IVB - MIMAROPA	<u>138,065,000</u>			<u>138,065,000</u>
	MIMAROPA Centers for Health Development	138,065,000			138,065,000

	Region V - Bicol	<u>413,366,000</u>		<u>413,366,000</u>
	Bicol Centers for Health Development	413,366,000		413,366,000
	Region VI - Western Visayas	<u>289,593,000</u>	<u>15,977,000</u>	<u>305,570,000</u>
	Western Visayas Centers for Health Development	289,593,000	15,977,000	305,570,000
	Region VII - Central Visayas	<u>100,577,000</u>	<u>7,005,000</u>	<u>107,582,000</u>
	Central Visayas Centers for Health Development	100,577,000	7,005,000	107,582,000
	Region VIII - Eastern Visayas	<u>200,341,000</u>	<u>4,499,000</u>	<u>204,840,000</u>
	Eastern Visayas Centers for Health Development	200,341,000	4,499,000	204,840,000
	Region IX - Zamboanga Peninsula	<u>216,593,000</u>		<u>216,593,000</u>
	Zamboanga Peninsula Centers for Health Development	216,593,000		216,593,000
	Region X - Northern Mindanao	<u>141,228,000</u>	<u>13,255,000</u>	<u>154,483,000</u>
	Northern Mindanao Centers for Health Development	141,228,000	13,255,000	154,483,000
	Region XI - Davao	<u>107,078,000</u>	<u>15,328,000</u>	<u>122,406,000</u>
	Davao Region Centers for Health Development	107,078,000	15,328,000	122,406,000
	Region XII - SOCCSKSARGEN	<u>37,542,000</u>		<u>37,542,000</u>
	Soccsksargen Centers for Health Development	37,542,000		37,542,000
	Region XIII - CARAGA	<u>80,701,000</u>		<u>80,701,000</u>
	Caraga Centers for Health Development	80,701,000		80,701,000
350202100002000	Health Facilities Enhancement Program		<u>64,818,000</u>	<u>22,920,200,000</u>
	National Capital Region (NCR)		<u>64,818,000</u>	<u>22,920,200,000</u>
	Central Office		64,818,000	22,920,200,000
360100000000000	HEALTH FACILITIES OPERATION PROGRAM	<u>49,460,199,000</u>	<u>48,451,400,000</u>	<u>97,911,599,000</u>
360101000000000	CURATIVE HEALTH CARE SUB-PROGRAM	<u>48,451,930,000</u>	<u>47,701,603,000</u>	<u>96,153,533,000</u>
360101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	<u>8,478,000</u>	<u>643,495,000</u>	<u>651,973,000</u>
	National Capital Region (NCR)	<u>8,478,000</u>	<u>476,846,000</u>	<u>485,324,000</u>
	Central Office	8,478,000	475,968,000	484,446,000

Metro Manila Centers for Health Development	878,000	878,000
Region I - Ilocos	<u>10,000,000</u>	<u>10,000,000</u>
Ilocos Centers for Health Development	10,000,000	10,000,000
Cordillera Administrative Region (CAR)	<u>1,500,000</u>	<u>1,500,000</u>
Cordillera Centers for Health Development	1,500,000	1,500,000
Region II - Cagayan Valley	<u>14,579,000</u>	<u>14,579,000</u>
Cagayan Valley Centers for Health Development	14,579,000	14,579,000
Region III - Central Luzon	<u>16,372,000</u>	<u>16,372,000</u>
Central Luzon Centers for Health Development	16,372,000	16,372,000
Region IVA - CALABARZON	<u>2,000,000</u>	<u>2,000,000</u>
Calabarzon Centers for Health Development	2,000,000	2,000,000
Region IVB - MIMAROPA	<u>2,000,000</u>	<u>2,000,000</u>
MIMAROPA Centers for Health Development	2,000,000	2,000,000
Region V - Bicol	<u>14,168,000</u>	<u>14,168,000</u>
Bicol Centers for Health Development	14,168,000	14,168,000
Region VI - Western Visayas	<u>1,000,000</u>	<u>1,000,000</u>
Western Visayas Centers for Health Development	1,000,000	1,000,000
Region VII - Central Visayas	<u>22,645,000</u>	<u>22,645,000</u>
Central Visayas Centers for Health Development	22,645,000	22,645,000
Region VIII - Eastern Visayas	<u>13,522,000</u>	<u>13,522,000</u>
Eastern Visayas Centers for Health Development	13,522,000	13,522,000
Region IX - Zamboanga Peninsula	<u>10,000,000</u>	<u>10,000,000</u>
Zamboanga Peninsula Centers for Health Development	10,000,000	10,000,000
Region X - Northern Mindanao	<u>13,378,000</u>	<u>13,378,000</u>
Northern Mindanao Centers for Health Development	13,378,000	13,378,000

	Region XI - Davao		<u>28,485,000</u>	<u>28,485,000</u>
	Davao Region Centers for Health Development		28,485,000	28,485,000
	Region XII - SOCCSKSARGEN		<u>14,000,000</u>	<u>14,000,000</u>
	Soccsksargen Centers for Health Development		14,000,000	14,000,000
	Region XIII - CARAGA		<u>3,000,000</u>	<u>3,000,000</u>
	Caraga Centers for Health Development		3,000,000	3,000,000
360101100002000	Operations of DOH Hospitals in Metro Manila (MM)	<u>11,287,244,000</u>	<u>10,772,232,000</u>	<u>22,059,476,000</u>
	National Capital Region (NCR)	<u>11,287,244,000</u>	<u>10,772,232,000</u>	<u>22,059,476,000</u>
	National Center for Geriatric Health		103,208,000	103,208,000
	Philippine Cancer Center		74,887,000	74,887,000
	'Amang' Rodriguez Memorial Medical Center	793,180,000	781,689,000	1,574,869,000
	Dr. Jose Fabella Memorial Hospital	893,439,000	629,619,000	1,523,058,000
	East Avenue Medical Center	1,427,623,000	2,188,909,000	3,616,532,000
	Jose R. Reyes Memorial Medical Center	1,153,824,000	1,098,105,000	2,251,929,000
	National Center for Mental Health	1,361,052,000	1,103,912,000	2,464,964,000
	National Children's Hospital	539,928,000	345,349,000	885,277,000
	Philippine Orthopedic Center	808,584,000	603,622,000	1,412,206,000
	Quirino Memorial Medical Center	1,340,361,000	1,767,771,000	3,108,132,000
	Research Institute for Tropical Medicine	487,171,000	371,550,000	858,721,000
	Rizal Medical Center	1,060,491,000	655,681,000	1,716,172,000
	San Lazaro Hospital	766,114,000	442,570,000	1,208,684,000
	Tondo Medical Center	655,477,000	605,360,000	1,260,837,000
360101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	<u>37,156,208,000</u>	<u>35,540,622,000</u>	<u>72,696,830,000</u>
	National Capital Region (NCR)	<u>2,008,866,000</u>	<u>1,871,055,000</u>	<u>3,879,921,000</u>
	Dr. Jose N. Rodriguez Memorial Hospital and Sanitarium	731,625,000	897,185,000	1,628,810,000
	Las Piñas General Hospital and Satellite Trauma Center	513,606,000	467,640,000	981,246,000

San Lorenzo Ruiz General Hospital	178,466,000	120,258,000	298,724,000
Valenzuela Medical Center	585,169,000	385,972,000	971,141,000
Region I - Ilocos	<u>2,965,043,000</u>	<u>2,693,531,000</u>	<u>5,658,574,000</u>
Conrado F. Estrella Regional Medical and Trauma Center	104,259,000	156,451,000	260,710,000
Ilocos Sur Medical Center		222,574,000	222,574,000
Ilocos Training and Regional Medical Center	676,396,000	774,279,000	1,450,675,000
Mariano Marcos Memorial Hospital and Medical Center	836,724,000	671,537,000	1,508,261,000
Region I Medical Center	1,347,664,000	868,690,000	2,216,354,000
Cordillera Administrative Region (CAR)	<u>2,343,598,000</u>	<u>1,786,830,000</u>	<u>4,130,428,000</u>
Baguio General Hospital and Medical Center	1,640,560,000	1,306,281,000	2,946,841,000
Conner District Hospital	168,959,000	70,275,000	239,234,000
Far North Luzon General Hospital and Training Center	237,469,000	213,456,000	450,925,000
Luis Hora Memorial Regional Hospital	296,610,000	196,818,000	493,428,000
Region II - Cagayan Valley	<u>3,076,386,000</u>	<u>2,607,239,000</u>	<u>5,683,625,000</u>
Northwestern Cagayan General Hospital		85,796,000	85,796,000
Batanes General Hospital	130,357,000	39,308,000	169,665,000
Cagayan Valley Medical Center	1,363,315,000	1,323,147,000	2,686,462,000
Region II Trauma and Medical Center	825,542,000	624,420,000	1,449,962,000
Southern Isabela Medical Center	757,172,000	534,568,000	1,291,740,000
Region III - Central Luzon	<u>3,683,255,000</u>	<u>3,643,740,000</u>	<u>7,326,995,000</u>
Bataan General Hospital and Medical Center	827,940,000	835,173,000	1,663,113,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	867,476,000	938,004,000	1,805,480,000
Joni Villanueva General Hospital	77,632,000	85,796,000	163,428,000
Jose B. Lingad Memorial General Hospital	1,381,119,000	1,401,896,000	2,783,015,000
Mariveles Mental Wellness and General Hospital	345,217,000	225,575,000	570,792,000
Talavera General Hospital	183,871,000	157,296,000	341,167,000

Region IVA - CALABARZON	<u>1,365,771,000</u>	<u>1,194,906,000</u>	<u>2,560,677,000</u>
Southern Luzon Multi-Specialty Medical Center		40,374,000	40,374,000
Batangas Medical Center	1,170,545,000	974,558,000	2,145,103,000
Maria L. Eleazar General Hospital	42,534,000	81,061,000	123,595,000
Southern Tagalog Regional Hospital	152,692,000	98,913,000	251,605,000
Region IVB - MIMAROPA	<u>437,792,000</u>	<u>490,292,000</u>	<u>928,084,000</u>
Culion Sanitarium and General Hospital	189,002,000	141,298,000	330,300,000
Ospital ng Palawan	248,790,000	348,994,000	597,784,000
Region V - Bicol	<u>2,588,438,000</u>	<u>2,722,596,000</u>	<u>5,311,034,000</u>
Bicol Medical Center	1,571,709,000	1,634,626,000	3,206,335,000
Bicol Region General Hospital and Geriatric Medical Center	278,184,000	184,984,000	463,168,000
Bicol Regional Hospital and Medical Center	738,545,000	902,986,000	1,641,531,000
Region VI - Western Visayas	<u>2,845,941,000</u>	<u>2,121,282,000</u>	<u>4,967,223,000</u>
Corazon Locsin Montelibano Memorial Regional Hospital	1,169,391,000	743,592,000	1,912,983,000
Don Jose S. Monfort Medical Center	158,779,000	192,584,000	351,363,000
Western Visayas Medical Center	1,379,410,000	1,089,082,000	2,468,492,000
Western Visayas Sanitarium and General Hospital	138,361,000	96,024,000	234,385,000
Region VII - Central Visayas	<u>4,154,101,000</u>	<u>3,734,929,000</u>	<u>7,889,030,000</u>
Governor Celestino Gallares Multi-Specialty Medical Center		140,951,000	140,951,000
Cebu South Medical Center	536,223,000	343,582,000	879,805,000
Don Emilio del Valle Memorial Hospital	276,438,000	260,782,000	537,220,000
Eversley Childs Sanitarium and General Hospital	224,072,000	307,733,000	531,805,000
Governor Celestino Gallares Memorial Medical Center	760,448,000	590,818,000	1,351,266,000
St. Anthony Mother and Child Hospital	200,713,000	167,373,000	368,086,000

Vicente Sotto Memorial Medical Center	2,156,207,000	1,923,690,000	4,079,897,000
Region VIII - Eastern Visayas	<u>1,219,375,000</u>	<u>1,476,729,000</u>	<u>2,696,104,000</u>
Samar Island Medical Center		40,000,000	40,000,000
Eastern Visayas Medical Center	1,045,330,000	1,220,012,000	2,265,342,000
Governor Benjamin T. Romualdez General Hospital and Schistosomiasis Center	174,045,000	216,717,000	390,762,000
Region IX - Zamboanga Peninsula	<u>2,382,305,000</u>	<u>1,845,393,000</u>	<u>4,227,698,000</u>
Basilan General Hospital	158,818,000	119,877,000	278,695,000
Dr. Jose Rizal Memorial Hospital	245,468,000	225,119,000	470,587,000
Labuan General Hospital	62,109,000	57,318,000	119,427,000
Margosatubig Regional Hospital	537,598,000	253,091,000	790,689,000
Mindanao Central Sanitarium	148,969,000	152,425,000	301,394,000
Sulu Sanitarium and General Hospital	87,345,000	86,531,000	173,876,000
Zamboanga City Medical Center	1,141,998,000	951,032,000	2,093,030,000
Region X - Northern Mindanao	<u>2,863,900,000</u>	<u>3,321,995,000</u>	<u>6,185,895,000</u>
Northeastern Misamis General Hospital		156,451,000	156,451,000
Amai Pakpak Medical Center	793,511,000	843,050,000	1,636,561,000
Camiguin General Hospital	146,471,000	290,088,000	436,559,000
First Misamis Oriental General Hospital	19,235,000	85,796,000	105,031,000
Mayor Hilarion A. Ramiro Sr. Medical Center	649,223,000	847,620,000	1,496,843,000
Northern Mindanao Medical Center	1,255,460,000	1,098,990,000	2,354,450,000
Region XI - Davao	<u>3,276,577,000</u>	<u>4,140,127,000</u>	<u>7,416,704,000</u>
Davao Occidental General Hospital	80,742,000	85,796,000	166,538,000
Davao Regional Medical Center	920,360,000	1,015,028,000	1,935,388,000
Southern Philippines Medical Center	2,275,475,000	3,039,303,000	5,314,778,000
Region XII - SOCCSKSARGEN	<u>1,067,376,000</u>	<u>905,887,000</u>	<u>1,973,263,000</u>
Cotabato Regional and Medical Center	855,552,000	699,382,000	1,554,934,000

	Cotabato Sanitarium and General Hospital	129,990,000	109,371,000	239,361,000
	SOCCSKSARGEN General Hospital	81,834,000	97,134,000	178,968,000
	Region XIII - CARAGA	<u>877,484,000</u>	<u>984,091,000</u>	<u>1,861,575,000</u>
	Siargao Island Medical Center		85,796,000	85,796,000
	Adela Serra Ty Memorial Medical Center	436,744,000	373,750,000	810,494,000
	Caraga Regional Hospital	440,740,000	524,545,000	965,285,000
360101100004000	Operations of Philippine Health Laboratory System		<u>745,254,000</u>	<u>745,254,000</u>
	National Capital Region (NCR)		<u>695,361,000</u>	<u>695,361,000</u>
	Central Office		42,088,000	42,088,000
	San Lazaro Hospital SNL		5,498,000	5,498,000
	East Avenue Medical Center		78,674,000	78,674,000
	Research Institute for Tropical Medicine		521,563,000	521,563,000
	San Lazaro Hospital		47,538,000	47,538,000
	Cordillera Administrative Region (CAR)		<u>3,409,000</u>	<u>3,409,000</u>
	Baguio General Hospital and Medical Center SNL		3,409,000	3,409,000
	Region V - Bicol		<u>33,092,000</u>	<u>33,092,000</u>
	Bicol South Luzon SNL		33,092,000	33,092,000
	Region VI - Western Visayas		<u>3,321,000</u>	<u>3,321,000</u>
	Western Visayas Medical Center SNL		3,321,000	3,321,000
	Region VII - Central Visayas		<u>3,321,000</u>	<u>3,321,000</u>
	Vicente Sotto, Sr. Memorial Medical Center SNL		3,321,000	3,321,000
	Region XI - Davao		<u>6,750,000</u>	<u>6,750,000</u>
	Southern Philippines Medical Center SNL		6,750,000	6,750,000
360102000000000	REHABILITATIVE HEALTH CARE SUB-PROGRAM	<u>1,008,269,000</u>	<u>749,797,000</u>	<u>1,758,066,000</u>
360102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	<u>1,008,269,000</u>	<u>749,797,000</u>	<u>1,758,066,000</u>
	National Capital Region (NCR)	<u>182,230,000</u>	<u>169,852,000</u>	<u>352,082,000</u>
	Central Office	48,062,000	51,886,000	99,948,000

Bicutan Rehabilitation Center	129,920,000	101,703,000	231,623,000
Las Piñas Drug Abuse Treatment and Rehabilitation Center	4,248,000	16,263,000	20,511,000
Region I - Ilocos	<u>99,262,000</u>	<u>49,774,000</u>	<u>149,036,000</u>
Dagupan Rehabilitation Center	69,488,000	32,865,000	102,353,000
San Fernando, La Union Treatment and Rehabilitation Center	29,774,000	16,909,000	46,683,000
Cordillera Administrative Region (CAR)	<u>3,299,000</u>	<u>11,017,000</u>	<u>14,316,000</u>
Bauko, Mountain Province Treatment and Rehabilitation Center	3,299,000	11,017,000	14,316,000
Region II - Cagayan Valley	<u>53,723,000</u>	<u>32,073,000</u>	<u>85,796,000</u>
Isabela Rehabilitation Center	53,723,000	32,073,000	85,796,000
Region III - Central Luzon	<u>53,607,000</u>	<u>87,549,000</u>	<u>141,156,000</u>
Bataan Rehabilitation Center	53,074,000	33,681,000	86,755,000
Mega Drug Abuse Treatment and Rehabilitation Center	533,000	53,868,000	54,401,000
Region IVA - CALABARZON	<u>84,193,000</u>	<u>57,317,000</u>	<u>141,510,000</u>
DATRC CALABARZON		20,000,000	20,000,000
Tagaytay Rehabilitation Center	84,193,000	37,317,000	121,510,000
Region V - Bicol	<u>94,316,000</u>	<u>68,041,000</u>	<u>162,357,000</u>
Camarines Sur Rehabilitation Center	51,204,000	34,625,000	85,829,000
Malinao, Albay Rehabilitation Center	43,112,000	33,416,000	76,528,000
Region VI - Western Visayas	<u>46,021,000</u>	<u>31,684,000</u>	<u>77,705,000</u>
Pototan, Iloilo Rehabilitation Center	46,021,000	31,684,000	77,705,000
Region VII - Central Visayas	<u>106,234,000</u>	<u>68,688,000</u>	<u>174,922,000</u>
Argao, Cebu Rehabilitation Center	61,031,000	38,945,000	99,976,000
Cebu City Rehabilitation Center	45,203,000	29,743,000	74,946,000

	Region VIII - Eastern Visayas	50,583,000	27,877,000	78,460,000
	Dulag, Leyte Rehabilitation Center	50,583,000	27,877,000	78,460,000
	Region IX - Zamboanga Peninsula		7,382,000	7,382,000
	Zamboanga City Treatment and Rehabilitation Center		7,382,000	7,382,000
	Region X - Northern Mindanao	83,684,000	55,466,000	139,150,000
	Cagayan de Oro Rehabilitation Center	54,093,000	33,409,000	87,502,000
	Malaybalay, Bukidnon Treatment and Rehabilitation Center	29,591,000	22,057,000	51,648,000
	Region XI - Davao	29,993,000	18,350,000	48,343,000
	Malagos, Davao Treatment and Rehabilitation Center	29,993,000	18,350,000	48,343,000
	Region XII - SOCCSKSARGEN	39,798,000	16,682,000	56,480,000
	SOCCSKSARGEN Drug Abuse Treatment and Rehabilitation Center	39,798,000	16,682,000	56,480,000
	Region XIII - CARAGA	81,326,000	48,045,000	129,371,000
	CARAGA Rehabilitation Center	48,948,000	26,627,000	75,575,000
	San Francisco, Agusan Del Sur Treatment and Rehabilitation Center	32,378,000	21,418,000	53,796,000
370100000000000	HEALTH REGULATORY PROGRAM	943,468,000	229,735,000	1,173,203,000
370101000000000	HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	256,978,000	229,735,000	486,713,000
370101100001000	Regulation of Health Facilities and Services	57,253,000	39,964,000	97,217,000
	National Capital Region (NCR)	57,253,000	39,964,000	97,217,000
	Central Office	57,253,000	39,964,000	97,217,000
370101100002000	Regulation of Regional Health Facilities and Services	199,725,000	189,771,000	389,496,000
	National Capital Region (NCR)	13,682,000	9,724,000	23,406,000
	Metro Manila Centers for Health Development	13,682,000	9,724,000	23,406,000
	Region I - Ilocos	12,426,000	18,148,000	30,574,000
	Ilocos Centers for Health Development	12,426,000	18,148,000	30,574,000
	Cordillera Administrative Region (CAR)	10,225,000	7,836,000	18,061,000
	Cordillera Centers for Health Development	10,225,000	7,836,000	18,061,000

Region II - Cagayan Valley	<u>11,069,000</u>	<u>11,596,000</u>	<u>22,665,000</u>
Cagayan Valley Centers for Health Development	11,069,000	11,596,000	22,665,000
Region III - Central Luzon	<u>13,249,000</u>	<u>17,387,000</u>	<u>30,636,000</u>
Central Luzon Centers for Health Development	13,249,000	17,387,000	30,636,000
Region IVA - CALABARZON	<u>13,758,000</u>	<u>12,415,000</u>	<u>26,173,000</u>
Calabarzon Centers for Health Development	13,758,000	12,415,000	26,173,000
Region IVB - MIMAROPA	<u>12,062,000</u>	<u>9,528,000</u>	<u>21,590,000</u>
MIMAROPA Centers for Health Development	12,062,000	9,528,000	21,590,000
Region V - Bicol	<u>12,757,000</u>	<u>9,096,000</u>	<u>21,853,000</u>
Bicol Centers for Health Development	12,757,000	9,096,000	21,853,000
Region VI - Western Visayas	<u>14,539,000</u>	<u>12,506,000</u>	<u>27,045,000</u>
Western Visayas Centers for Health Development	14,539,000	12,506,000	27,045,000
Region VII - Central Visayas	<u>13,871,000</u>	<u>9,612,000</u>	<u>23,483,000</u>
Central Visayas Centers for Health Development	13,871,000	9,612,000	23,483,000
Region VIII - Eastern Visayas	<u>11,681,000</u>	<u>6,416,000</u>	<u>18,097,000</u>
Eastern Visayas Centers for Health Development	11,681,000	6,416,000	18,097,000
Region IX - Zamboanga Peninsula	<u>11,758,000</u>	<u>7,261,000</u>	<u>19,019,000</u>
Zamboanga Peninsula Centers for Health Development	11,758,000	7,261,000	19,019,000
Region X - Northern Mindanao	<u>12,372,000</u>	<u>17,316,000</u>	<u>29,688,000</u>
Northern Mindanao Centers for Health Development	12,372,000	17,316,000	29,688,000
Region XI - Davao	<u>12,828,000</u>	<u>15,180,000</u>	<u>28,008,000</u>
Davao Region Centers for Health Development	12,828,000	15,180,000	28,008,000
Region XII - SOCCSKSARGEN	<u>12,964,000</u>	<u>10,889,000</u>	<u>23,853,000</u>
Soccsksargen Centers for Health Development	12,964,000	10,889,000	23,853,000

	Region XIII - CARAGA	<u>10,484,000</u>	<u>14,861,000</u>	<u>25,345,000</u>
	Caraga Centers for Health Development	10,484,000	14,861,000	25,345,000
370102000000000	CONSUMER HEALTH AND WELFARE SUB-PROGRAM	<u>503,283,000</u>		<u>503,283,000</u>
370102100001000	Regulation of Health Establishments and Products	<u>503,283,000</u>		<u>503,283,000</u>
	National Capital Region (NCR)	<u>503,283,000</u>		<u>503,283,000</u>
	Food and Drug Administration	503,283,000		503,283,000
370103000000000	ROUTINE QUARANTINE SERVICES SUB-PROGRAM	<u>183,207,000</u>		<u>183,207,000</u>
370103100001000	Provision of Quarantine Services and International Health Surveillance	<u>183,207,000</u>		<u>183,207,000</u>
	National Capital Region (NCR)	<u>183,207,000</u>		<u>183,207,000</u>
	Bureau of Quarantine	183,207,000		183,207,000
380100000000000	SOCIAL HEALTH PROTECTION PROGRAM	<u>10,261,000</u>	<u>28,146,449,000</u>	<u>28,156,710,000</u>
380100100001000	Cancer Assistance Fund		<u>1,250,000,000</u>	<u>1,250,000,000</u>
	National Capital Region (NCR)		<u>1,250,000,000</u>	<u>1,250,000,000</u>
	Central Office		1,250,000,000	1,250,000,000
380100100002000	Medical Assistance to Indigent and Financially - Incapacitated Patients (MAIP)	<u>10,261,000</u>	<u>26,896,449,000</u>	<u>26,906,710,000</u>
	National Capital Region (NCR)	<u>10,261,000</u>	<u>26,896,449,000</u>	<u>26,906,710,000</u>
	Central Office	10,261,000	26,896,449,000	26,906,710,000
	Sub-total, Operations	<u>68,654,069,000</u>	<u>106,693,157,000</u>	<u>23,220,200,000</u>
	Sub-total, Program(s)	<u>82,001,976,000</u>	<u>108,150,825,000</u>	<u>215,666,255,000</u>
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
350202200001000	Hiring of Vaccination Teams		<u>284,280,000</u>	<u>284,280,000</u>
	National Capital Region (NCR)		<u>284,280,000</u>	<u>284,280,000</u>
	Central Office		284,280,000	284,280,000
	Sub-total, Locally-Funded Project(s)		<u>284,280,000</u>	<u>284,280,000</u>

B.2 FOREIGN-ASSISTED PROJECT(S)			
350202300001000 Philippine			
Multi-Sectoral Nutrition Project WB			
Loan No. 9382-PH			
		<u>1,437,863,000</u>	<u>1,437,863,000</u>
National Capital Region (NCR)		<u>1,437,863,000</u>	<u>1,437,863,000</u>
Central Office		<u>1,437,863,000</u>	<u>1,437,863,000</u>
Loan Proceeds		<u>1,437,863,000</u>	<u>1,437,863,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>1,437,863,000</u>	<u>1,437,863,000</u>
Sub-total, Project(s)		<u>1,722,143,000</u>	<u>1,722,143,000</u>
TOTAL NEW APPROPRIATIONS		<u>82,001,976,000</u>	<u>109,872,968,000</u>
		<u>25,513,454,000</u>	<u>217,388,398,000</u>

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,592,820	36,382,144	38,846,577
Total Permanent Positions	<u>39,592,820</u>	<u>36,382,144</u>	<u>38,846,577</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,201,187	1,809,600	1,928,364
Representation Allowance	57,271	33,391	40,447
Transportation Allowance	38,087	30,529	36,907
Clothing and Uniform Allowance	574,083	460,980	572,789
Honoraria	39,727	4,462	4,462
Overtime Pay	14,660		
Mid-Year Bonus - Civilian	3,520,270	3,031,850	3,237,217
Year End Bonus	3,736,143	3,031,850	3,237,217
Cash Gift	469,404	384,150	409,135
Productivity Enhancement Incentive	462,428	384,150	409,135
Performance Based Bonus	2,036		
Step Increment		90,954	97,116
Collective Negotiation Agreement	1,798,490		
Total Other Compensation Common to All	<u>12,913,786</u>	<u>9,261,916</u>	<u>9,972,789</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11,196,286	4,932,460	5,669,421
Night Shift Differential Pay	629,000	90,652	90,652
Lump-sum for filling of Positions - Civilian		10,059,468	8,351,727
Other Personnel Benefits	7,269,961		
Anniversary Bonus - Civilian	84,661		66,675
Total Other Compensation for Specific Groups	<u>19,179,908</u>	<u>15,082,580</u>	<u>14,178,475</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,288,982	4,365,860	4,661,588
PAG-IBIG Contributions	118,710	92,197	196,384
PhilHealth Contributions	883,883	813,688	968,464

Employees Compensation Insurance Premiums	121,804	92,197	98,194
Loyalty Award - Civilian	12,349		70,010
Terminal Leave	1,868,590	416,876	417,995
Total Other Benefits	<u>7,294,318</u>	<u>5,780,818</u>	<u>6,412,635</u>
Non-Permanent Positions	<u>8,038,394</u>	<u>17,253,088</u>	<u>17,253,088</u>
TOTAL PERSONNEL SERVICES	<u>87,019,226</u>	<u>83,760,546</u>	<u>86,663,564</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	827,561	693,732	891,593
Training and Scholarship Expenses	2,108,611	1,655,619	2,018,952
Supplies and Materials Expenses	31,983,075	34,117,615	52,859,665
Utility Expenses	1,562,240	2,287,642	3,939,590
Communication Expenses	257,784	313,347	485,897
Awards/Rewards and Prizes	78,974	45,264	120,462
Survey, Research, Exploration and Development Expenses	4,052	306,002	101,063
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	11,552	12,554	16,845
Professional Services	7,563,206	3,777,975	5,654,228
General Services	1,881,195	1,622,021	3,765,311
Repairs and Maintenance	372,134	599,591	1,604,016
Financial Assistance/Subsidy	47,558,142	81,811,764	33,422,391
Taxes, Insurance Premiums and Other Fees	1,456,018	379,916	1,858,257
Labor and Wages	137,118	112,403	166,843
Other Maintenance and Operating Expenses			
Advertising Expenses	476,978	318,054	290,090
Printing and Publication Expenses	93,435	110,189	116,112
Representation Expenses	218,924	127,233	243,401
Transportation and Delivery Expenses	806,191	535,700	496,345
Rent/Lease Expenses	559,895	482,258	612,340
Membership Dues and Contributions to Organizations	1,339	893	5,227
Subscription Expenses	102,570	204,400	387,802
Donations		29,420	
Bank Transaction Fee	2,389	2	283
Other Maintenance and Operating Expenses	18,160,253	1,440,057	1,583,926
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>116,223,636</u>	<u>130,983,651</u>	<u>110,640,639</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>203,242,862</u>	<u>214,744,197</u>	<u>197,304,203</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	6,432		
Land Improvements Outlay	8,842		
Infrastructure Outlay	55,274		
Buildings and Other Structures	20,353,216	21,651,578	14,586,059
Machinery and Equipment Outlay	9,326,037	8,888,066	9,966,995
Transportation Equipment Outlay	1,004,324	932,240	960,400
Furniture, Fixtures and Books Outlay	14,003		
Intangible Assets Outlay	24,600		
TOTAL CAPITAL OUTLAYS	<u>30,792,728</u>	<u>31,471,884</u>	<u>25,513,454</u>
GRAND TOTAL	<u>234,035,590</u>	<u>246,216,081</u>	<u>222,817,657</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Access to promotive and preventive health care services improved
 Access to curative and rehabilitative health care services improved
 Access to safe and quality health commodities, devices, and facilities ensured
 Access to social health protection assured
 Strengthened health systems and primary care services
 Improved operations of DOH health facilities
 Ensured safe and quality health commodities, devices, and facilities
 Assured social health protection

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Access to promotive and preventive health care services improved		P 97,753,528,000
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM		P 204,753,000
Outcome Indicator(s)		
1. 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)	100%	109%
Output Indicator(s)		
1. Percent of policies issued based on the policy agenda list	100%	100%
2. 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)	4	8
HEALTH SYSTEMS STRENGTHENING PROGRAM		P 45,315,486,000
Outcome Indicator(s)		
1. Percentage of decrease in Human Resource for Health (HRH) gap in the identified priority areas based on HRH standards in primary care facilities	Equal or more than 50%	41%
2. Percentage of Health Facilities Enhancement Program projects completed within contract timeline	70%	109%
Output Indicator(s)		
1. Percent of partners provided with technical assistance on local health systems development	100%	100%
2. Percent of identified priority areas supplemented with HRH from National Health Workforce Support System	100%	100%
PUBLIC HEALTH PROGRAM		P 50,943,703,000
Outcome Indicator(s)		
1. Percent of external clients who rate the technical assistance provided as satisfactory or better	100%	100%
2. Percent of fully immunized children	95%	62%
3. Percent demand satisfied with modern family planning method	61%	67%

4. Number of malaria-free provinces	65	72
5. Number of filariasis-free provinces	45	44
6. Number of rabies-free zones (provinces)	9	8
7. Percent of people living with Human Immunodeficiency Virus on Anti-Retroviral Treatment	70%	64%
8. Treatment success rate for all forms of Tuberculosis	90%	86%
Output Indicator(s)		
1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs	100%	101%
2. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list	Varies per Region	89%
3. Percent of procured cancer commodities distributed to access sites	80%	83%
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%	95%
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM		P 732,882,000
Outcome Indicator(s)		
1. Percent of epidemiological and public health surveillance reports generated and disseminated	90%	100%
2. Percent of Functional Regional Epidemiology and Surveillance Units (RESUs)	70%	53%
Output Indicator(s)		
1. Percent of outbreaks and health events of public health concern requiring investigations are investigated by the RESUs and/or the Epidemiology Bureau (EB)	90%	100%
2. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU	90%	100%
HEALTH EMERGENCY MANAGEMENT PROGRAM		P 556,704,000
Outcome Indicator(s)		
1. Percent of LGUs with institutionalized Disaster Risk Reduction Management in Health (DRRM-H) System	40%	65%
Output Indicator(s)		
1. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System	100%	117%
Access to curative and rehabilitative health care services improved		P 72,106,331,000
HEALTH FACILITIES OPERATION PROGRAM		P 72,106,331,000
Outcome Indicator(s)		
1. Hospital infection rate	<1%	0.57%
2. Drug Abuse Treatment Completion Rate	85%	100%
Output Indicator(s)		
1. Number of policies, manuals, and plans developed on health facility development	12	36
2. Percent of National External Quality Assurance Scheme (NEQAs) provided to Health Facilities by the National Reference Laboratories (NRLs)	90%	101%

3. Number of blood units collected by Blood Service Facilities	236,844	301,150
4. Percent of in-patients, out-patients, and aftercare drug abuse cases managed	100%	104%

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

P 2,399,112,000

HEALTH REGULATORY PROGRAM

P 2,399,112,000

Outcome Indicator(s)		
1. Percent of health establishments and health products compliant to regulatory policies	75%	89%
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 Indicator(s)		
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	85% (FDA) 92% (DOH-OSEC) 90% (BOQ)	84% (FDA) 100% (DOH-OSEC) 97% (BOQ)
2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	98%	99%
3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	65%	69%
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)	80%	N/A
5. Percent of border control and port health surveillance reports generated and disseminated	100%	100%

Access to social health protection assured

P 41,025,662,000

SOCIAL HEALTH PROTECTION PROGRAM

P 41,025,662,000

Outcome Indicator(s)		
1. Percent of excess net bill covered by Medical Assistance for Indigent Patients Program incurred by indigent and financially-incapacitated patients	100%	59%
Output Indicator(s)		
1. Percent of patients requesting assistance provided with medical and financial assistance	100%	299%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Access to promotive and preventive health care services improved		P 92,321,194,000	
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM		P 236,305,000	
Outcome Indicator(s)			
1. Number of Universal Health Care Integration Sites (UHC IS) that achieved the target number of Key Result Areas (KRAs) in Local Health Systems Maturity Level (LHS ML)	N/A	At least 58 UHC IS reached 100% of the Level 2 LHS ML KRA; and at least 70% of the Level 3 LHS ML KRA	N/A

Output Indicator(s)			
1. Percent of policies issued based on the policy agenda list	100%	100%	N/A
2. 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	N/A
HEALTH SYSTEMS STRENGTHENING PROGRAM		P 49,482,514,000	
Outcome Indicator(s)			
1. Percentage of decrease in Human Resource for Health (HRH) gap in the identified priority areas based on HRH standards in primary care facilities	N/A	Equal or more than 50%	N/A
2. Percent of Health Facilities Enhancement Program projects implemented by DOH completed within the contract timeline	N/A	70%	N/A
3. Percent of Health Facilities Enhancement Program projects implemented by DPWH completed within the contract timeline	N/A	70%	N/A
Output Indicator(s)			
1. Percent of partners provided with technical assistance on local health systems development	101%	100%	N/A
2. Percent of identified priority areas supplemented with HRH through the National Health Workforce Support System	N/A	100%	N/A
PUBLIC HEALTH PROGRAM		P 41,271,314,000	
Outcome Indicator(s)			
1. Percent of external clients who rate the technical assistance provided as satisfactory or better	100%	100%	N/A
2. Percent of fully immunized children	68%	95%	N/A
3. Percent of people living with Human Immunodeficiency Virus on Anti-Retroviral Treatment	42%	95%	N/A
4. Treatment success rate for all forms of Tuberculosis	91%	90%	N/A
Output Indicator(s)			
1. Percent of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs	100%	100%	N/A
2. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list	83%	85%	N/A
3. Percent of access sites provided with tracer cancer drug	N/A	80%	N/A
4. Percent of access sites provided with tracer mental health drug	N/A	80%	N/A
5. Percent of Centers for Health Development with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package as identified by the Programs	84%	90%	N/A
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM		P 639,915,000	
Outcome Indicator(s)			
1. Percent of epidemiological and public health surveillance reports generated and disseminated	N/A	90%	N/A
2. Percent of functional Regional Epidemiology and Surveillance Units (RESUs)	65%	100%	N/A
3. Percentage of functional Local Epidemiology and Surveillance Units	N/A	90%	N/A

Output Indicator(s)			
1. Percent of outbreaks and health events of public health concern requiring investigations are examined by the RESUs and/or the Epidemiology Bureau (EB)	100%	90%	N/A
2. Percent of technical assistance, capacity development, and other support provided by EB and/or RESU	100%	90%	N/A
HEALTH EMERGENCY MANAGEMENT PROGRAM		P 691,146,000	
Outcome Indicator(s)			
1. Percent of LGUs with institutionalized Disaster Risk Reduction Management in Health (DRRM-H) System	42%	40%	N/A
Output Indicator(s)			
1. Percent of health partners provided with technical assistance on the institutionalization of DRRM-H System	N/A	100%	N/A
Access to curative and rehabilitative health care services improved		P 75,576,553,000	
HEALTH FACILITIES OPERATION PROGRAM		P 75,576,553,000	
Outcome Indicator(s)			
1. Hospital infection rate	0.57%	<1%	N/A
2. Drug Abuse Treatment Completion Rate	N/A	85%	N/A
Output Indicator(s)			
1. Number of policies, manuals, and plans developed on health facility development issued and disseminated	47	12	N/A
2. Percent of Implementing Rules and Regulations of health facility laws issued	N/A	80%	N/A
3. Percent of National External Quality Assurance Scheme provided to Health Facilities by the National Reference Laboratories	100%	90%	N/A
4. Number of blood units collected by Blood Service Facilities	203,442	336,398	N/A
5. Percent of in-patients, out-patients, and aftercare drug abuse cases managed	110%	100%	N/A
Access to safe and quality health commodities, devices, and facilities ensured		P 1,882,411,000	
HEALTH REGULATORY PROGRAM		P 1,882,411,000	
Outcome Indicator(s)			
1. Percent of health establishments and health products compliant to regulatory policies	70%	80%	N/A
2. Percent of Public Health Emergencies of International Concern and/or Public Health Risks rapidly responded at Point of Entry	100%	100%	N/A
Output Indicator(s)			
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	94% (FDA) 94% (DOH-OSEC)	85% (FDA) 92% (DOH-OSEC) 90% (BOQ)	N/A
2. Percent of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	109%	98%	N/A
3. Percent of establishments and health products monitored and evaluated for continuous compliance to regulatory policies	65%	65%	N/A

4. Percent of border control and port health surveillance reports generated and disseminated	N/A	100%	N/A
Access to social health protection assured		P 59,643,566,000	
SOCIAL HEALTH PROTECTION PROGRAM		P 59,643,566,000	
Outcome Indicator(s)			
1. Percent of excess net bill incurred by indigent and financially-incapacitated patients covered by Medical Assistance to Indigent and Financially-Incapacitated Patients Program	N/A	100%	N/A
Output Indicator(s)			
1. Number of patients provided with medical assistance	1,243,403	1,311,983	N/A
Strengthened health systems and primary care services			P 73,141,374,000
HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM			P 9,635,554,000
Outcome Indicator(s)			
1. Percentage of Universal Health Care Integration Sites (UHC IS) that achieved the target number of Key Result Areas (KRAs) in Local Health Systems Maturity Level (LHS ML)	100% (58 UHC IS achieved at least 70% of the Level 3 LHS ML KRAs)	N/A	100% (58 UHC IS achieved at least 90% of the Level 3 LHS ML KRAs)
2. Percentage of partners with fulfilled technical assistance agenda on local health systems development	100%	100%	100%
3. Percentage of healthy settings recognized	N/A	N/A	100%
4. Percentage of outbreaks and health events of public health concerns requiring investigations are examined by the Regional Epidemiology Surveillance Units (RESUs) and/or the Epidemiology Bureau	90%	90%	90%
5. Percentage of local government units with zero outbreak post disaster	N/A	N/A	100%
6. Percentage of partners with fulfilled technical assistance agenda on public health	100%	N/A	100%
Output Indicator(s)			
1. Percentage of Priority Human Resources for Health (HRH) deployed in primary care facilities provided with appropriate Learning and Development Interventions	N/A	N/A	100%
2. Percentage of policies, plans, and research outputs issued and disseminated	N/A	N/A	100%
3. Percentage of epidemiology and surveillance and public health statistical reports generated and disseminated	N/A	N/A	90%
LOCAL HEALTH SYSTEM SUPPORT PROGRAM			P 63,505,820,000
Outcome Indicator(s)			
1. Percentage of fully-immunized children	68%	95%	95%
2. Treatment success rate for Drug-susceptible Tuberculosis	85%	N/A	85%
3. Percentage of 30-65 years old women screened for cervical cancer	N/A	N/A	80%
4. Percentage of decrease in HRH gap in the identified priority areas based on HRH standards in primary care facilities	Equal or more than 50%	Equal or more than 50%	MD: 20% RN: 70% RM: 30%
Output Indicator(s)			
1. Percentage of centrally-procured health commodities distributed to the Centers for Health Development on time	90%	N/A	90%
2. Percentage of functional Bagong Urgent Care and Ambulatory Service (BUCAS) centers	N/A	N/A	100%

3. Percentage of Health Facilities Enhancement Program (HFEP) projects implemented by DOH completed within the contract timeline	70%	70%	70%
4. Percentage of HFEP projects implemented by DPWH completed within the contract timeline	70%	70%	70%
5. Percentage of identified priority areas supplemented with HRH through the National Health Workforce Support System	100%	100%	100%

Improved operations of DOH health facilities

P 102,287,173,000

HEALTH FACILITIES OPERATION PROGRAM

P 102,287,173,000

Outcome Indicator(s)			
1. Hospital-acquired infection rate	<1%	<1%	<1%
2. Client experience survey score	N/A	N/A	86%
3. Drug abuse treatment completion rate	85%	85%	85%
Output Indicator(s)			
1. Percentage of functional designated specialty centers	N/A	N/A	100%
2. Percentage of hospitals that achieved the target public health unit functionality	N/A	N/A	100%
3. Percentage of National External Quality Assurance Scheme provided to health facilities by the National Reference Laboratories	90%	90%	90%
4. Percentage of blood units collected by Blood Service Facilities	N/A	N/A	100%
5. Percentage of in-patients, out-patients, and aftercare drug abuse cases managed	100%	100%	100%

Ensured safe and quality health commodities, devices, and facilities

P 2,024,176,000

HEALTH REGULATORY PROGRAM

P 2,024,176,000

Outcome Indicator(s)			
1. Percentage of licensed health facilities and services compliant to regulatory policies	N/A	N/A	100%
2. Percentage of health establishments and health products compliant to regulatory policies	80%	80%	85%
3. Percentage of Public Health Emergencies of International Concern and/or Public Health Risks rapidly responded at Point of Entry	100%	100%	100%
Output Indicator(s)			
1. Percentage of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline	92% (DOH-OSEC) 85% (FDA) 90% (BOQ)	92% (DOH-OSEC) 85% (FDA) 90% (BOQ)	92% (DOH-OSEC) 85% (FDA) 90% (BOQ)
2. Percentage of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies	98%	98%	98%
3. Percentage of health establishments and health products monitored and evaluated for continuous compliance to regulatory policies	65%	65%	65%
4. Percentage of border control and port health surveillance reports generated and disseminated	100%	100%	100%

Assured social health protection P 28,157,636,000

SOCIAL HEALTH PROTECTION PROGRAM P 28,157,636,000

Outcome Indicator(s)			
1. Percentage of excess net bill incurred by indigent and financially-incapacitated patients covered by Medical Assistance to Indigent and Financially-Incapacitated Patients Program	100%	100%	100%
2. Percentage of patients provided with medical assistance	N/A	N/A	100%

B. NATIONAL NUTRITION COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2023	2024	2025
New General Appropriations	437,167	478,216	313,093
General Fund	437,167	478,216	313,093
Automatic Appropriations	6,371	6,608	6,007
Retirement and Life Insurance Premiums	6,371	6,608	6,007
Continuing Appropriations	173,353	91,093	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	914		
R.A. No. 11936		7,421	
Unobligated Releases for MOOE			
R.A. No. 11639	172,439		
R.A. No. 11936		83,672	
Budgetary Adjustment(s)	4,567		
Release(s) from:			
Pension and Gratuity Fund	2,778		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,789		
Total Available Appropriations	621,458	575,917	319,100
Unused Appropriations	(134,333)	(91,093)	
Unobligated Allotment	(134,333)	(91,093)	
TOTAL OBLIGATIONS	487,125	484,824	319,100
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	42,563,000	41,489,000	68,499,000
Regular	42,563,000	41,489,000	68,499,000
PS	36,437,000	31,078,000	34,045,000
MOOE	6,126,000	10,411,000	15,979,000
CO			18,475,000
Operations	444,562,000	443,335,000	250,601,000
Regular	444,562,000	443,335,000	250,601,000
PS	61,004,000	60,649,000	58,070,000
MOOE	377,446,000	378,286,000	192,531,000
CO	6,112,000	4,400,000	
TOTAL AGENCY BUDGET	487,125,000	484,824,000	319,100,000
Regular	487,125,000	484,824,000	319,100,000
PS	97,441,000	91,727,000	92,115,000
MOOE	383,572,000	388,697,000	208,510,000
CO	6,112,000	4,400,000	18,475,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	91	86	86

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 313,093,000
=====

PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
NATIONAL NUTRITION MANAGEMENT PROGRAM	53,231,000	192,531,000	245,762,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	86,108,000	208,510,000	18,475,000	313,093,000
National Capital Region (NCR)	86,108,000	208,510,000	18,475,000	313,093,000
TOTAL AGENCY BUDGET	86,108,000	208,510,000	18,475,000	313,093,000
	=====	=====	=====	=====

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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	32,877,000	15,979,000	18,475,000	67,331,000
100000100001000	General Management and Supervision	28,429,000	14,940,000	18,475,000	61,844,000
100000100002000	Human Resource Development		1,039,000		1,039,000
100000100003000	Administration of Personnel Benefits	4,448,000			4,448,000
Sub-total, General Administration and Support		32,877,000	15,979,000	18,475,000	67,331,000
3000000000000000	Operations	53,231,000	192,531,000		245,762,000
3101000000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	53,231,000	192,531,000		245,762,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	3,886,000	384,000		4,270,000
310100100002000	Philippine food and nutrition surveillance	4,514,000	7,150,000		11,664,000

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310100100003000	Promotion of good nutrition	4,167,000	49,179,000	53,346,000
310100100004000	Assistance to national, local nutrition and related programs	40,664,000	135,818,000	176,482,000
Sub-total, Operations		53,231,000	192,531,000	245,762,000

TOTAL NEW APPROPRIATIONS	P	86,108,000	P	208,510,000	P	18,475,000	P	313,093,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	53,663	55,069	50,061
Total Permanent Positions	53,663	55,069	50,061
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,261	2,232	2,064
Representation Allowance	1,490	1,242	1,152
Transportation Allowance	309	1,242	1,152
Clothing and Uniform Allowance	558	558	602
Mid-Year Bonus - Civilian	4,065	4,590	4,171
Year End Bonus	4,549	4,590	4,171
Cash Gift	478	465	430
Productivity Enhancement Incentive	457	465	430
Step Increment		137	125
Collective Negotiation Agreement	2,864		
Total Other Compensation Common to All	17,031	15,521	14,297
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12,357	12,374	15,721
Other Personnel Benefits	1,822		
Anniversary Bonus - Civilian		267	
Total Other Compensation for Specific Groups	14,179	12,641	15,721
Other Benefits			
Retirement and Life Insurance Premiums	6,371	6,608	6,007
PAG-IBIG Contributions	114	112	207
PhilHealth Contributions	919	1,134	1,202
Employees Compensation Insurance Premiums	114	112	102
Loyalty Award - Civilian	40	120	70
Terminal Leave	5,010	410	4,448
Total Other Benefits	12,568	8,496	12,036
TOTAL PERSONNEL SERVICES	97,441	91,727	92,115
Maintenance and Other Operating Expenses			
Travelling Expenses	36,535	42,543	39,451
Training and Scholarship Expenses	1,593	2,521	2,239
Supplies and Materials Expenses	168,071	180,616	51,013

Utility Expenses	2,981	2,904	4,006
Communication Expenses	8,188	16,068	5,707
Awards/Rewards and Prizes	16,192	6,720	8,370
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	66,097	51,380	46,814
General Services	5,860	4,891	6,456
Repairs and Maintenance	2,012	2,710	3,950
Taxes, Insurance Premiums and Other Fees	750	1,195	1,163
Other Maintenance and Operating Expenses			
Advertising Expenses	22,445	12,500	8,600
Printing and Publication Expenses	88		
Representation Expenses	38,433	39,713	13,559
Transportation and Delivery Expenses			1,660
Rent/Lease Expenses	6,437	7,560	7,704
Subscription Expenses	5,603	1,865	5,828
Other Maintenance and Operating Expenses	2,137	15,361	1,840
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	383,572	388,697	208,510
TOTAL CURRENT OPERATING EXPENDITURES	481,013	480,424	300,625
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,952		18,475
Transportation Equipment Outlay		4,400	
Intangible Assets Outlay	4,160		
TOTAL CAPITAL OUTLAYS	6,112	4,400	18,475
GRAND TOTAL	487,125	484,824	319,100

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Proportion of households attaining 100% recommended energy intake
 2. Percentage of moderately and severe food insecure households
 3. Prevalence of stunting among children under five years of age
 4. Prevalence of wasting among children under five years of age
 5. Prevalence of overweight among children under five years of age
 6. Prevalence of anemia among women of reproductive age (15-49 years old)

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Improved access to quality nutrition and nutrition-sensitive services		P 444,562,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 444,562,000
Outcome Indicator(s)		
1. Percentage of target national government agencies (NGAs) and non-government organizations (NGOs) with nutrition objectives, considerations, or components	90%	100%

2. Percentage of target multi-sectoral plans approved or implemented	N/A	N/A
3. Percentage of targeted Local Government Units (LGUs) implementing quality nutrition programs	90%	93.8%
4. Percent of Local Government Units (LGUs) evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	N/A	N/A
5. Percentage of target audience with recall of key nutrition messages	61%	34.2%
6. Prevalence of stunting among children under five years of age	<28%	26.7%
7. Prevalence of wasting among children under five years of age	<5%	5.5%
Output Indicator(s)		
1. Percentage of targeted national, regional, and local policies and plans formulated and adopted, budgeted, and coordinated	90%	112.7%
2. Percentage of target policies in the national policy agenda for nutrition issued	N/A	N/A
3. Percentage of targeted NNC-related data requirements indicated in the Philippine Plan of Action for Nutrition results framework with available data	N/A	N/A
4. Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken	90%	99.4%
5. Percentage of targeted promotional materials on nutrition developed or disseminated	N/A	N/A
6. Percentage of targeted stakeholders assisted		
LGUs	95%	101.21%
NGAs	95%	100%
NGOs	95%	100%
7. Percentage of targeted stakeholders assisted	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Improved access to quality nutrition and nutrition-sensitive services		P 443,335,000	P 250,601,000
NATIONAL NUTRITION MANAGEMENT PROGRAM		P 443,335,000	P 250,601,000
Outcome Indicator(s)			
1. Percentage of Local Government Units (LGUs) evaluated attaining the minimum score of 85% for Seal of Quality Nutrition Program	33%	20%	20%
2. Percentage of target audience with recall of key nutrition messages	61%	61%	61%
Output Indicator(s)			
1. Percentage of target policies in the national policy agenda for nutrition issued	90%	90%	90%
2. Percentage of target multi-sectoral plans approved or implemented	90%	90%	90%
3. Percentage of targeted NNC-related data requirements indicated in the Philippine Plan of Action for Nutrition results framework with available data	100%	90%	100%
4. Percentage of targeted promotional materials on nutrition developed or disseminated	99%	90%	99%
5. Percentage of targeted stakeholders assisted	90%	90%	90%

C. PHILIPPINE NATIONAL AIDS COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	52,053	43,916	50,284
General Fund	52,053	43,916	50,284
Automatic Appropriations	2,136	2,009	1,932
Retirement and Life Insurance Premiums	2,136	2,009	1,932
Continuing Appropriations	1,134	331	
Unobligated Releases for MOOE			
R.A. No. 11639	1,134		
R.A. No. 11936		331	
Total Available Appropriations	55,323	46,256	52,216
Unused Appropriations	(7,540)	(331)	
Unobligated Allotment	(7,540)	(331)	
TOTAL OBLIGATIONS	47,783	45,925	52,216
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	30,325,000	14,999,000	28,519,000
Regular	30,325,000	14,999,000	28,519,000
PS	25,021,000	7,221,000	13,848,000
MOOE	5,304,000	4,778,000	12,619,000
CO		3,000,000	2,052,000
Support to Operations			1,622,000
Regular			1,622,000
PS			622,000
MOOE			1,000,000
Operations	17,458,000	30,926,000	22,075,000
Regular	17,458,000	30,926,000	22,075,000
PS	7,545,000	20,332,000	13,075,000
MOOE	9,913,000	10,594,000	9,000,000

TOTAL AGENCY BUDGET	<u>47,783,000</u>	<u>45,925,000</u>	<u>52,216,000</u>
Regular	<u>47,783,000</u>	<u>45,925,000</u>	<u>52,216,000</u>
PS	32,566,000	27,553,000	27,545,000
MOOE	15,217,000	15,372,000	22,619,000
CO		3,000,000	2,052,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	32	32	32
Total Number of Filled Positions	28	28	28

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 50,284,000
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	<u>PROPOSED 2025 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
POLICY AND STANDARDS DEVELOPMENT PROGRAM	5,410,000	3,000,000		8,410,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	6,553,000	6,000,000		12,553,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>25,613,000</u>	<u>22,619,000</u>	<u>2,052,000</u>	<u>50,284,000</u>
National Capital Region (NCR)	25,613,000	22,619,000	2,052,000	50,284,000
TOTAL AGENCY BUDGET	<u>25,613,000</u>	<u>22,619,000</u>	<u>2,052,000</u>	<u>50,284,000</u>
	=====	=====	=====	=====

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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	13,081,000	12,619,000	2,052,000	27,752,000
100000100001000	General Management and Supervision	13,081,000	12,619,000	2,052,000	27,752,000
Sub-total, General Administration and Support		13,081,000	12,619,000	2,052,000	27,752,000
2000000000000000	Support to Operations	569,000	1,000,000		1,569,000
200000100001000	Technical and Administrative Support of the PNAC Secretariat	569,000	500,000		1,069,000
200000100002000	Capacity Building of Council and Secretariat		500,000		500,000
Sub-total, Support to Operations		569,000	1,000,000		1,569,000
3000000000000000	Operations	11,963,000	9,000,000		20,963,000
3201000000000000	POLICY AND STANDARDS DEVELOPMENT PROGRAM	5,410,000	3,000,000		8,410,000
320100100001000	Development of Policy and Standards on the prevention and control of HIV and AIDS	5,410,000	3,000,000		8,410,000
3301000000000000	INFORMATION, EDUCATION AND COMMUNICATION PROGRAM	6,553,000	6,000,000		12,553,000
330100100001000	Formulation and implementation of Advocacy Services and Activities on HIV and AIDS	6,553,000	6,000,000		12,553,000
Sub-total, Operations		11,963,000	9,000,000		20,963,000
TOTAL NEW APPROPRIATIONS		P 25,613,000	P 22,619,000	P 2,052,000	P 50,284,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,282	16,744	16,094
Total Permanent Positions	16,282	16,744	16,094
Other Compensation Common to All			
Personnel Economic Relief Allowance	646	696	672
Representation Allowance	365	282	264
Transportation Allowance	184	282	264
Clothing and Uniform Allowance	162	174	196
Mid-Year Bonus - Civilian	1,219	1,395	1,342
Year End Bonus	1,387	1,395	1,342
Cash Gift	125	145	140
Productivity Enhancement Incentive	214	145	140
Step Increment		42	40
Collective Negotiation Agreement	840		
Total Other Compensation Common to All	5,142	4,556	4,400
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4,214	3,813	4,301
Other Personnel Benefits	540		
Total Other Compensation for Specific Groups	4,754	3,813	4,301
Other Benefits			
Retirement and Life Insurance Premiums	2,108	2,009	1,932
PAG-IBIG Contributions	34	35	67
PhilHealth Contributions	307	361	388
Employees Compensation Insurance Premiums	27	35	33
Terminal Leave	3,912		
Total Other Benefits	6,388	2,440	2,420
Non-Permanent Positions			330
TOTAL PERSONNEL SERVICES	32,566	27,553	27,545
Maintenance and Other Operating Expenses			
Travelling Expenses	3,501	1,100	123
Training and Scholarship Expenses	3,712	8,905	7,316
Supplies and Materials Expenses	2,408	748	1,266
Utility Expenses	93		
Communication Expenses	265	354	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128		
Professional Services	2,445	3,553	4,647
General Services			894
Repairs and Maintenance	9	200	10
Taxes, Insurance Premiums and Other Fees	79	110	30
Other Maintenance and Operating Expenses			
Advertising Expenses			1,000
Printing and Publication Expenses	82		470
Representation Expenses	1,109	148	641
Rent/Lease Expenses	458	150	5,292

Subscription Expenses			360
Other Maintenance and Operating Expenses	928	104	236
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,217	15,372	22,619
TOTAL CURRENT OPERATING EXPENDITURES	47,783	42,925	50,164
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,052
Transportation Equipment Outlay		3,000	
TOTAL CAPITAL OUTLAYS		3,000	2,052
GRAND TOTAL	47,783	45,925	52,216

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL OUTCOME : Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services
Full implementation of the AMTP through policies, guidelines, and standards development
Increased awareness on HIV and AIDS including reduction of stigma and discrimination

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services		P 17,458,000
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 17,458,000
Outcome Indicator(s)		
1. Percentage of policy documents approved by the Council	100%	100%
2. Client Satisfaction Survey rating from the following:		
a. Internal Stakeholders	85%	94%
b. External Stakeholders	85%	97%
Output Indicator(s)		
1. Number of plans and reports approved and submitted:	8	8
a. PNAC Secretariat Plan	2	2
b. Committee Plan	5	5
c. PNAC Annual Report	1	1

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Improved access to HIV and AIDS preventive, curative, rehabilitative, and restorative health care services		P 30,926,000	
NATIONAL HIV & AIDS MANAGEMENT PROGRAM		P 30,926,000	
Outcome Indicator(s)			
1. Percentage of policy documents approved by the Council	85%	100%	N/A
2. Client Satisfaction Survey rating from the following:			
a. Internal Stakeholders	85%	85%	N/A
b. External Stakeholders	85%	85%	N/A
Output Indicator(s)			
1. Number of plans and reports drafted by PNAC Committees	9	9	N/A
Full implementation of the AMTP through policies, guidelines, and standards development			P 8,908,000
POLICY AND STANDARDS DEVELOPMENT PROGRAM			P 8,908,000
Outcome Indicator(s)			
1. Percentage of Council Members implementing the newly developed policies and standards related to HIV and AIDS	N/A	N/A	100%
Output Indicator(s)			
1. Percentage of developed policies and standards related to HIV and AIDS within the prescribed timeline	N/A	N/A	100%
Increased awareness on HIV and AIDS including reduction of stigma and discrimination			P 13,167,000
INFORMATION, EDUCATION AND COMMUNICATION PROGRAM			P 13,167,000
Outcome Indicator(s)			
1. Percentage of participants who rated the advocacy activities conducted as satisfactory or better	N/A	N/A	90%
Output Indicator(s)			
1. Number of advocacy activities (e.g. World AIDS Day, International AIDS Candlelight Memorial, PNAC Links) conducted as planned	N/A	N/A	8

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 82,001,976,000	P109,872,968,000	P 25,513,454,000	P217,388,398,000
B. NATIONAL NUTRITION COUNCIL	86,108,000	208,510,000	18,475,000	313,093,000
C. PHILIPPINE NATIONAL AIDS COUNCIL	<u>25,613,000</u>	<u>22,619,000</u>	<u>2,052,000</u>	<u>50,284,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 82,113,697,000	P110,104,097,000	P 25,533,981,000	P217,751,775,000
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