

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 42,155,963,000

New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

|   | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total          |
|---|----------------------|---|--------------------|----------------|
| A. PROGRAMS   |                      |   |                    |                |
| I. General Administration and Support   |                      |   |                    |                |
| a. General Administration and Support Services  | P 73,430,000         | P 220,211,000                                     | P                  | P 293,641,000  |
| Sub-total, General Administration and Support   | 73,430,000           | 220,211,000                                       |                    | 293,641,000    |
| II. Support to Operations   |                      |   |                    |                |
| a. Formulation and Development of National Health Policies and Plans including Essential National Health Research | 12,504,000           | 31,017,000  |                    | 43,521,000     |
| b. Health Information Systems and Technology Development  | 13,516,000           | 25,549,000  | 150,000,000        | 189,065,000    |
| c. Health Human Resource Development  | 193,538,000          | 1,711,567,000                                     |                    | 1,905,105,000  |
| d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation             | 14,410,000           | 14,845,000  |                    | 29,255,000     |
| e. Health Systems Development   | 10,042,000           | 345,442,000                                       |                    | 355,484,000    |
| f. Health Care Assistance   |                      | 12,051,809,000                                    |                    | 12,051,809,000 |
| Sub-total, Support to Operations  | 244,010,000          | 14,180,229,000                                    | 150,000,000        | 14,574,239,000 |
| III. Operations   |                      |   |                    |                |
| a. Regulation Programs  | 215,234,000          | 1,187,221,000                                     |                    | 1,402,455,000  |
| b. Service Delivery Programs  | 2,567,659,000        | 7,906,488,000                                     | 5,278,000,000      | 15,752,147,000 |
| c. Operation of Centers for Health Development  | 4,532,815,000        | 2,369,615,000                                     | 100,000,000        | 7,002,430,000  |
| Sub-total, Operations   | 7,315,708,000        | 11,463,324,000                                    | 5,378,000,000      | 24,157,032,000 |

|   |                 |                  |                 |                  |
|---|-----------------|------------------|-----------------|------------------|
| Total, Programs   | 7,633,148,000   | 25,863,764,000   | 5,528,000,000   | 39,024,912,000   |
| B. PROJECT(S)   |                 |                  |                 |                  |
| I. Locally-Funded Project(s)  |                 |                  |                 |                  |
| a. Equity for the modernization of the<br>twenty-five (25) Regional Hospitals under<br>the Public-Private Partnership (PPP) framework |                 |                  | 3,000,000,000   | 3,000,000,000    |
| Sub-total, Locally-Funded Project(s)  |                 |                  | 3,000,000,000   | 3,000,000,000    |
| II. Foreign-Assisted Project(s)   |                 |                  |                 |                  |
| a. Womens Health and Safe Motherhood Project II   |                 | 122,857,000      |                 | 122,857,000      |
| Peso Counterpart  |                 | 17,960,000       |                 | 17,960,000       |
| Loan Proceeds   |                 | 104,897,000      |                 | 104,897,000      |
| b. Health Sector Reform Project - KFW Loan  |                 | 8,194,000        |                 | 8,194,000        |
| Loan Proceeds   |                 | 8,194,000        |                 | 8,194,000        |
| Sub-total, Foreign-Assisted Project(s)  |                 | 131,051,000      |                 | 131,051,000      |
| Total, Project(s)   |                 | 131,051,000      | 3,000,000,000   | 3,131,051,000    |
| TOTAL NEW APPROPRIATIONS  | P 7,633,148,000 | P 25,994,815,000 | P 8,528,000,000 | P 42,155,963,000 |

Special Provision(s)

1. Public-Private Partnership Strategic Support Fund. The amount of Three Billion Pesos (P3,000,000,000) appropriated under B.I.a for the Public-Private Partnership (PPP) Strategic Support Fund shall be used exclusively for the modernization of the below-enumerated regional hospitals including the conduct of feasibility studies, and engagement of legal, financial, and such other advisers needed to develop said projects to be implemented under R.A. No. 6957, as amended by R.A. No. 7718. However, no amount from this Fund shall be used to pay private partner's financial obligations whose payment government has guaranteed.

The above-mentioned regional hospitals shall be limited to the following:

1. Cagayan Valley Medical Center
2. Veterans Regional Hospital
3. Baguio General Hospital and Medical Center
4. Ilocos Training and Regional Medical Center
5. Region I Medical Center
6. Dr. Paulino J. Garcia Memorial Research and Medical Center
7. Jose B. Lingad Memorial Medical Center
8. Batangas Regional Hospital
9. Bicol Medical Center (Naga City)
10. Bicol Regional Training and Teaching Hospital (Legaspi City)
11. Quirino Memorial Medical Center
12. Jose R. Reyes Memorial Medical Center
13. Rizal Medical Center
14. Amang Rodriguez Medical Center
15. San Lazaro Hospital
16. Vicente Sotto Memorial Medical Center
17. Eastern Visayas Regional Medical Center
18. Corazon Locsin-Montelibano Memorial Regional Hospital
19. Western Visayas Medical Center

20. Samar Provincial Hospital
21. Northern Mindanao Medical Center
22. Southern Philippines Medical Center
23. Zamboanga City Medical Center
24. Cotabato Regional and Medical Center
25. CARAGA Regional Hospital

Implementation of this provision is subject to guidelines to be issued by the DOH, DOF, NEDA and DBM.

2. Use of Income of Special Hospitals and Medical Centers. In addition to the amounts appropriated herein, all income of special hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, and other National Government hospitals of the DOH shall be retained and used to augment their MOOE and Capital Outlays, including equipment and infrastructure projects to improve the delivery of health services: PROVIDED, That at least twenty-five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services: PROVIDED, FURTHER, That no amount of said income shall be used for the payment of salaries and other allowances.

The DOH shall prepare and submit to the DBM not later than March 1 of every year the annual operating budget covering said income and the corresponding expenditures, and the agency's audited financial statement for the immediately preceding year.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

3. Use of Income of the Bureau of Quarantine and International Health Surveillance. All income of the Bureau of Quarantine and International Health Surveillance (BQIHS) generated from fees in accordance with Section 58.3, Part XIV of the Implementing Rules and Regulations (IRR) of R.A. No. 9271 shall be deposited with the National Treasury. Fifty percent (50%) of said income shall be recorded as income of the General Fund and the remaining fifty percent (50%) shall be recorded as income of BQIHS under a Special Account in the General Fund (SAGF). The amount appropriated under A.III.a.4 shall be charged against said SAGF to be used for the operational requirements of BQIHS, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

4. Use of Income of the Food and Drugs Administration. All income of the Food and Drugs Administration (FDA) from fees, fines, royalties and other charges collected in accordance with R.A. No. 9502 shall be deposited with the National Treasury as income of the General Fund to be used for its operational requirements: PROVIDED, That the retention of said income by the FDA shall be allowed upon submission to, and approval by the DBM of a five-year program detailing its financial plan and its target activities and physical goals to ensure its self-sufficiency on or before such period pursuant to Section 31 of R.A. No. 9502: PROVIDED, FURTHER, That implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, DOH and FDA.

5. Beneficiaries of Subsidy Programs. The DOH shall ensure that all the beneficiaries of its subsidy programs are registered under the Unified Multi-Purpose Identification System. For this purpose, the DOH shall immediately undertake and shoulder the cost of the registration of qualified beneficiaries under its subsidy programs.

6. Allocation for Health Promotion and Disease Prevention Programs of Hospitals. Five percent (5%) of the total amount appropriated for MOOE of all hospitals shall be allocated and used for specific programs/projects/activities for disease prevention and health promotion, including programs for itinerant family planning teams.

7. Health Facilities Enhancement Program. The amount of Five Billion Seventy Eight Million Pesos (P5,078,000,000) under A.III.b.6.c for Health Facilities Enhancement Program shall be used for the upgrading and improvement of health facilities of the DOH and Local Government Units (LGUs) in compliance with the Millennium Development Goal to improve maternal health.

8. Authority to Undertake Bulk Purchases. The DOH, including regional hospitals, medical centers and special hospitals are authorized to undertake bulk procurement of drugs, medicines, medical/dental supplies, equipment and instruments for all the agencies and field units under its supervision, subject to pertinent auditing laws, rules and regulations: PROVIDED, That funds allocated for the purchase of drugs, medicines, and medical/dental supplies, equipment and instruments shall be equitably allocated by region: PROVIDED, FURTHER, That the share of hospitals and medical centers in the appropriation authorized for this purpose shall be released directly to them: PROVIDED, FINALLY, That the drugs, medicines, and medical/dental supplies, equipment and instruments so purchased shall be equitably distributed by disease pattern.

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 from the World Health Organization, the United Nations International Children's Emergency Fund, and the Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) GmbH: PROVIDED, That said drugs and vaccines are not locally available.

10. Conditions for Emergency Purchases. Notwithstanding Section 19 of the General Provisions of this Act, emergency purchases by the DOH shall only be resorted to in case of force majeure, such as but not limited to war, calamities, whether natural or man-made, epidemics, or when a needed product is in short supply or cannot be held in storage for a long period. Products or goods bought during an emergency should be delivered and distributed for the duration of the emergency. Any emergency purchase shall be subject to the

provisions of R.A. No. 9184 and its Revised IRR, and pertinent accounting and auditing rules and regulations.

11. Drugs and Medicine Requirements of Botika ng Barangays. The Botika ng Barangays (BnBs) may request the Centers for Health Development (CHDs) to procure in their behalf low-cost drugs and medicines under the Low-Cost Quality Medicine Program. Funds for the purchase of low-cost drugs and medicines shall be remitted by the BnBs to the CHD solely for the purchase of said drugs and medicines: PROVIDED, That the procurement of drugs and medicines shall be made from the Philippine International Trading Corporation, unless other suppliers, drug manufacturers or entities offer the same quality of drugs and medicines at lower prices, subject to the provisions of R.A. No. 9184 and its Revised IRR.

12. Procurement of Vaccines for Senior Citizens and Children. Of the amounts appropriated under A.III.b.2.d, One Billion Five Hundred Twenty Eight Million Nine Hundred Seventy Three Thousand Seven Hundred Pesos (P1,528,973,700) shall be used for the procurement of vaccines for the senior citizens and children included under the National Household Targeting System for Poverty Reduction of the DSWD.

The DOH shall immediately implement its annual procurement plan for said vaccines to ensure the timely procurement and distribution thereof.

13. Procurement of Low-Cost Quality Drugs and Medicines. In the procurement of drugs and medicines, the DOH shall ensure compliance with R.A. No. 9502 and E.O. No. 821, s. 2009 on the implementation of the Maximum Drug Retail Price of Essential Drugs and Medicines.

14. Pinoy MD Scholarship Program. The amount of Fifty Five Million Eight Hundred Seventy Two Thousand Pesos (P55,872,000) appropriated under A.II.c.4 shall be used for the implementation of the Pinoy MD Scholarship Program: PROVIDED, That the Program shall be limited to qualified scholars based on the criteria set forth by the DOH: PROVIDED, FURTHER, That student-beneficiaries of the Program have taken and passed the qualifying examinations administered by any of the DOH-partner schools: PROVIDED, FURTHERMORE, That priority shall be given to poor but deserving students or those coming from families belonging to the low-income bracket as determined by the National Statistical Coordination Board (NSCB): PROVIDED, FINALLY, That the DOH shall develop a database that will effectively provide periodic monitoring of its Program scholars.

15. National Health Insurance Program for the Indigents. Of the amounts appropriated under A.II.f.1, Three Billion Seven Hundred Thirty Three Million Pesos (P3,733,000,000) shall cover the National Government subsidy for health insurance premium of indigents under the National Household Targeting System for Poverty Reduction of the DSWD: PROVIDED, That such subsidy shall be released to PHILHEALTH, through the BTr, upon certification by the PHILHEALTH Chief Accountant that the LGU share in the premium subsidy has already been paid together with the corresponding number of indigent enrollees and period of coverage, and subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and such other reports and financial statements that may be required by the DBM: PROVIDED, FURTHER, That the amount of Eight Billion Two Hundred Ninety Five Million Pesos (P8,295,000,000) shall cover the funding requirements for the full premium contribution of indigents and the corresponding increase in the amount of said premium. The corresponding amount shall be released to the PHILHEALTH, through the BTr upon the issuance by the PHILHEALTH increasing the amount of premium of indigents: PROVIDED, FINALLY, That in view of the substantial increase in premium contribution to PHILHEALTH due to the full coverage of indigents which will be paid by the National Government, the Administrative Cost which is computed based on the premium contribution collected should not exceed ten percent (10%).

Implementation of this provision is subject to guidelines to be jointly issued by the DBM, DOH and PHILHEALTH.

16. Accreditation of Health Care Providers. To ensure access to health services for PHILHEALTH members, all government health care providers nationwide are hereby automatically considered as PHILHEALTH-accredited health care providers effective April 1, 2012.

17. Deployment of Medical Workers. In the deployment of doctors, midwives, nurses and other medical workers, the DOH shall give priority to the localities where the absolute number of indigents and the incidence of poverty are high as identified by the NSCB.

18. Transfer of Drug Treatment and Rehabilitation Centers. The amounts appropriated under A.III.b.8 may be realigned to facilitate the transfer and absorption by the DOH of functions relative to the operation and maintenance of treatment and rehabilitation centers for drug dependents as well as drug testing centers mandated under R.A. No. 9165 and its IRR.

19. Allocation for Autonomous Region in Muslim Mindanao. In the regional allocation of funds for Vaccine Preventable Disease Control under A.III.b.2.b.3.a, the DOH shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the DOH of the allocation for ARMM per province, copy furnished said provinces. The Secretary of Health shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DOH.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DOH separate quarterly reports on the distribution of vaccines per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARMM.

20. Appropriations for the Acquisition of Medical Equipment. The amounts appropriated for capital outlays for the East Avenue Medical Center, Jose Fabella Memorial Hospital and Research Institute for Tropical Medicine shall be used exclusively for the acquisition of medical equipment for expansion/development/upgrading of existing services of the said hospitals. A report on the utilization of the amount herein approved for the purpose including the description, specification, quantity, unit price and total cost of medical equipment purchased shall be submitted to the Department of Budget and Management, the House Committee on Appropriations and the Senate Committee on Finance.

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

PROGRAMS AND ACTIVITIES

|     |  | Current_Operating_Expenditures |   |                    |               |
|-----|--|--------------------------------|---|--------------------|---------------|
|     |  | Personal<br>Services           | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| I.  | General Administration and Support   |                                |   |                    |               |
| a.  | General Administration and Support Services  |                                |   |                    |               |
| 1.  | General management and supervision   | P 73,430,000                   | P 220,211,000                                     | P                  | P 293,641,000 |
|     | Sub-total, General Administration and Support  | 73,430,000                     | 220,211,000                                       |                    | 293,641,000   |
| II. | Support to Operations  |                                |   |                    |               |
| a.  | Formulation and Development of National Health Policies and Plans including Essential National Health Research | 12,504,000                     | 31,017,000  |                    | 43,521,000    |
| b.  | Health Information Systems and Technology Development  | 13,516,000                     | 25,549,000  | 150,000,000        | 189,065,000   |
| c.  | Health Human Resource Development  | 193,538,000                    | 1,711,567,000                                     |                    | 1,905,105,000 |
| 1.  | Health Human Resource Policy Development and Planning  | 9,912,000                      | 71,886,000  |                    | 81,798,000    |
| 2.  | Provision for a pool of 60 Resident Physicians   | 32,521,000                     |   |                    | 32,521,000    |
| 3.  | Provision for a pool of 136 Medical Specialist II (Part Time) and 10 Medical Specialist II (Full Time)         | 48,985,000                     |   |                    | 48,985,000    |
| 4.  | Implementation of the Doctors to the Barrios and Rural Health Practice Program                                 | 102,120,000                    | 1,639,681,000                                     |                    | 1,741,801,000 |
| a.  | Central Office   |                                | 64,763,000  |                    | 64,763,000    |
| b.  | National Capital Region  |                                | 38,756,000  |                    | 38,756,000    |
| c.  | Region I   | 4,411,000                      | 77,106,000  |                    | 81,517,000    |
| d.  | Cordillera Administrative Region   | 10,940,000                     | 104,656,000                                       |                    | 115,596,000   |
| e.  | Region II  | 6,119,000                      | 77,691,000  |                    | 83,810,000    |
| f.  | Region III   | 3,111,000                      | 101,438,000                                       |                    | 104,549,000   |
| g.  | Region IV-A  | 3,774,000                      | 127,789,000                                       |                    | 131,563,000   |
| h.  | Region IV-B  | 11,296,000                     | 72,115,000  |                    | 83,411,000    |

|  |             |                |             |                |
|--|-------------|----------------|-------------|----------------|
| i. Region V  | 7,700,000   | 126,721,000    |             | 134,421,000    |
| j. Region VI   | 3,747,000   | 128,416,000    |             | 132,163,000    |
| k. Region VII  | 6,783,000   | 110,536,000    |             | 117,319,000    |
| l. Region VIII   | 6,885,000   | 137,332,000    |             | 144,217,000    |
| m. Region IX   | 10,735,000  | 68,046,000     |             | 78,781,000     |
| n. Region X  | 7,241,000   | 108,217,000    |             | 115,458,000    |
| o. Region XI   | 2,448,000   | 56,908,000     |             | 59,356,000     |
| p. Region XII  | 5,429,000   | 52,261,000     |             | 57,690,000     |
| q. Region XIII   | 10,174,000  | 85,587,000     |             | 95,761,000     |
| r. ARMM  | 1,327,000   | 101,343,000    |             | 102,670,000    |
| d. Development of Policies, Support Mechanisms<br>and Collaboration for International<br>Health Cooperation          | 14,410,000  | 14,845,000     |             | 29,255,000     |
| e. Health Systems Development  | 10,042,000  | 345,442,000    |             | 355,484,000    |
| 1. Local Health Systems Development Assistance   | 10,042,000  | 16,534,000     |             | 26,576,000     |
| 2. Health System Development Program including<br>Policy Support   |             | 328,908,000    |             | 328,908,000    |
| f. Health Care Assistance  |             | 12,051,809,000 |             | 12,051,809,000 |
| 1. Subsidy for Health Insurance Premium of Indigent<br>Families Enrolled in the National Health<br>Insurance Program |             | 12,028,000,000 |             | 12,028,000,000 |
| 2. Assistance to Philippine<br>Tuberculosis Society (PTS)  |             | 12,312,000     |             | 12,312,000     |
| 3. Assistance to Central Luzon Drug<br>Rehabilitation Center   |             | 11,497,000     |             | 11,497,000     |
| Sub-total, Support to Operations   | 244,010,000 | 14,180,229,000 | 150,000,000 | 14,574,239,000 |
| III. Operations  |             |                |             |                |
| a. Regulation Programs   | 215,234,000 | 1,187,221,000  |             | 1,402,455,000  |
| 1. Regulation of Food and Drugs  | 108,071,000 | 118,564,000    |             | 226,635,000    |
| a. Regulation of Food and Drugs, including<br>Regulation of Food Fortification and Salt Iodization                   | 97,795,000  | 101,443,000    |             | 199,238,000    |
| b. Operations of Cebu Satellite Laboratory   | 5,178,000   | 8,561,000      |             | 13,739,000     |

|  |               |               |               |                |
|--|---------------|---------------|---------------|----------------|
| c. Operations of Davao Satellite Laboratory  | 5,098,000     | 8,560,000     |               | 13,658,000     |
| 2. Regulation of Health Facilities and Services  | 23,027,000    | 22,622,000    |               | 45,649,000     |
| 3. Regulation of Devices and Radiation Health  | 22,290,000    | 17,076,000    |               | 39,366,000     |
| 4. Quarantine Services and International Health Surveillance   | 61,846,000    | 28,959,000    |               | 90,805,000     |
| 5. National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available |               | 1,000,000,000 |               | 1,000,000,000  |
| b. Service Delivery Programs   | 2,567,659,000 | 7,906,488,000 | 5,278,000,000 | 15,752,147,000 |
| 1. Epidemiology and Disease Surveillance   | 12,870,000    | 124,078,000   |               | 136,948,000    |
| 2. Disease Prevention and Control  | 35,153,000    | 6,232,190,000 |               | 6,267,343,000  |
| a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance   | 35,153,000    | 47,036,000    |               | 82,189,000     |
| b. Infectious Disease Prevention and Control   |               | 3,786,515,000 |               | 3,786,515,000  |
| 1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis  |               | 594,926,000   |               | 594,926,000    |
| 2. Rabies Control Program  |               | 72,000,000    |               | 72,000,000     |
| 3. Intensified Disease Prevention and Control  |               | 3,119,589,000 |               | 3,119,589,000  |
| a. Vaccine-Preventable Disease Control   |               | 1,874,792,000 |               | 1,874,792,000  |
| 1. Expanded Program on Immunization  |               | 1,874,792,000 |               | 1,874,792,000  |
| b. TB Control  |               | 1,021,000,000 |               | 1,021,000,000  |
| c. Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases                                     |               | 223,797,000   |               | 223,797,000    |
| c. Non-Communicable Disease Prevention and Control   |               | 68,766,000    |               | 68,766,000     |
| d. Family Health and Responsible Parenting   |               | 2,279,573,000 |               | 2,279,573,000  |
| e. Environmental and Occupational Health   |               | 50,300,000    |               | 50,300,000     |
| 3. Operation of the PNAC Secretariat   | 2,379,000     | 7,984,000     |               | 10,363,000     |
| 4. Health Promotion  | 13,870,000    | 139,360,000   |               | 153,230,000    |

|  |               |             |               |               |
|--|---------------|-------------|---------------|---------------|
| 5. Health Emergency Management including provision of emergency drugs and supplies                   | 6,303,000     | 163,892,000 |               | 170,195,000   |
| 6. Health Facility Planning, Operations and Infrastructures Development                              | 26,250,000    | 234,241,000 | 5,078,000,000 | 5,338,491,000 |
| a. Formulation of policies, standards, and plans for hospital and other health facilities            | 18,516,000    | 122,615,000 |               | 141,131,000   |
| b. National Voluntary Blood Services Program and Operation of Blood Centers                          | 7,734,000     | 111,626,000 |               | 119,360,000   |
| c. Health Facilities Enhancement Program   |               |             | 5,078,000,000 | 5,078,000,000 |
| 1. National Capital Region   |               |             | 17,500,000    | 17,500,000    |
| 2. Region I  |               |             | 237,882,000   | 237,882,000   |
| 3. Cordillera Administrative Region  |               |             | 459,599,000   | 459,599,000   |
| 4. Region II   |               |             | 106,360,000   | 106,360,000   |
| 5. Region III  |               |             | 270,108,000   | 270,108,000   |
| 6. Region IV-A   |               |             | 736,217,000   | 736,217,000   |
| 7. Region IV-B   |               |             | 200,294,000   | 200,294,000   |
| 8. Region V  |               |             | 628,919,000   | 628,919,000   |
| 9. Region VI   |               |             | 438,311,000   | 438,311,000   |
| 10. Region VII   |               |             | 356,656,000   | 356,656,000   |
| 11. Region VIII  |               |             | 343,579,000   | 343,579,000   |
| 12. Region IX  |               |             | 196,243,000   | 196,243,000   |
| 13. Region X   |               |             | 206,530,000   | 206,530,000   |
| 14. Region XI  |               |             | 187,904,000   | 187,904,000   |
| 15. Region XII   |               |             | 34,190,000    | 34,190,000    |
| 16. Region XIII  |               |             | 499,126,000   | 499,126,000   |
| 17. ARMM   |               |             | 158,582,000   | 158,582,000   |
| 7. Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control | 2,456,373,000 | 829,054,000 | 200,000,000   | 3,485,427,000 |
| a. Jose R. Reyes Memorial Medical Center (A-450) (IBC-525)   | 312,869,000   | 76,446,000  |               | 389,315,000   |
| b. Rizal Medical Center (A-300) (IBC-273)  | 159,055,000   | 46,993,000  |               | 206,048,000   |
| c. East Avenue Medical Center (A-600) (IBC-586)  | 288,849,000   | 101,190,000 | 100,000,000   | 490,039,000   |

|  |               |               |             |               |
|--|---------------|---------------|-------------|---------------|
| d. Quirino Memorial Medical Center (A-350) (IBC-350)   | 150,641,000   | 47,679,000    |             | 198,320,000   |
| e. Tondo Medical Center (A-200) (IBC-243)  | 109,201,000   | 29,115,000    |             | 138,316,000   |
| f. Jose Fabella Memorial Hospital (A-700) (IBC-513)  | 264,351,000   | 53,436,000    | 50,000,000  | 367,787,000   |
| g. National Children's Hospital (A-250) (IBC-200)  | 121,149,000   | 39,636,000    |             | 160,785,000   |
| h. National Center for Mental Health (A-4200) (IBC-3151)   | 375,363,000   | 148,259,000   |             | 523,622,000   |
| i. Philippine Orthopedic Center (A-700) (IBC-645)  | 255,111,000   | 90,657,000    |             | 345,768,000   |
| j. San Lazaro Hospital (A-500) (IBC-463)   | 210,001,000   | 105,680,000   |             | 315,681,000   |
| k. Research Institute for Tropical Medicine (A-50) (IBC-37)  | 119,095,000   | 67,313,000    | 50,000,000  | 236,408,000   |
| l. "Amang" Rodriguez Medical Center (A-150) (IBC-204)  | 90,688,000    | 22,650,000    |             | 113,338,000   |
| 8. Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers  | 14,461,000    | 175,689,000   |             | 190,150,000   |
| a. Tagaytay City Rehabilitation Center   | 8,450,000     | 19,054,000    |             | 27,504,000    |
| b. Mandaue City Rehabilitation Center  | 2,864,000     | 5,450,000     |             | 8,314,000     |
| c. Cagayan de Oro City Rehabilitation Center   | 3,147,000     | 5,765,000     |             | 8,912,000     |
| d. Cebu (PNP) Rehabilitation Center  |               | 12,455,000    |             | 12,455,000    |
| e. Iloilo (PNP) Rehabilitation Center  |               | 9,903,000     |             | 9,903,000     |
| f. San Fernando, Camarines Sur (PNP) Rehabilitation Center   |               | 5,616,000     |             | 5,616,000     |
| g. Malinao Regional Drug Rehabilitation Center   |               | 10,201,000    |             | 10,201,000    |
| h. Bicutan (PNP) Rehabilitation Center   |               | 52,785,000    |             | 52,785,000    |
| i. Dulag, Leyte Drug Rehabilitation Center   |               | 4,685,000     |             | 4,685,000     |
| j. Operation, maintenance and modernization/<br>expansion of existing treatment and<br>rehabilitation centers and facilities |               | 49,775,000    |             | 49,775,000    |
| c. Operation of Centers for Health Development   | 4,532,815,000 | 2,369,615,000 | 100,000,000 | 7,002,430,000 |
| 1. Metro Manila  | 247,618,000   | 142,694,000   |             | 390,312,000   |
| a. Field coordination, internal and<br>area sectoral planning, human resource<br>development and other support services      | 48,570,000    | 10,116,000    |             | 58,686,000    |
| b. Implementation of health regulations<br>and standards   |               | 6,802,000     |             | 6,802,000     |

|  |             |             |             |
|--|-------------|-------------|-------------|
| c. Local health assistance including health systems development and public health program support                            | 17,615,000  | 39,595,000  | 57,210,000  |
| d. Direct service provision  | 181,433,000 | 86,181,000  | 267,614,000 |
| 1. Valenzuela Medical Hospital, Secondary (A-200) (IBC-100), Valenzuela, Metro Manila  | 50,349,000  | 19,852,000  | 70,201,000  |
| 2. Las Piñas General Hospital and Satellite Trauma Center, Secondary (A-200) (IBC-88) Las Piñas, Metro Manila                | 41,819,000  | 17,231,000  | 59,050,000  |
| 3. San Lorenzo Ruiz Special Hospital for Women (A-10) (IBC-10), Malabon, Metro Manila  | 7,860,000   | 8,759,000   | 16,619,000  |
| 4. Dr. Jose N. Rodriguez Memorial Hospital, Sanitaria (A-2000)(IBC-Custodial Care-1419; General Care-50) Tala, Caloocan City | 81,405,000  | 40,339,000  | 121,744,000 |
| 2. Ilocos  | 346,677,000 | 136,596,000 | 483,273,000 |
| a. Field coordination, internal and area sectoral planning, human resource development and other support services            | 21,738,000  | 5,967,000   | 27,705,000  |
| b. Implementation of health regulations and standards  | 1,606,000   | 8,790,000   | 10,396,000  |
| c. Local health assistance including health systems development and public health program support                            | 58,018,000  | 24,782,000  | 82,800,000  |
| d. Direct service provision  | 265,315,000 | 97,057,000  | 362,372,000 |
| 1. Mariano Marcos Memorial Hospital and Medical Center, Tertiary-Medical Center (A-200)(IBC-200), Batac, Ilocos Norte        | 66,296,000  | 29,776,000  | 96,072,000  |
| 2. Region I Medical Center, Tertiary-Medical Center (A-300)(IBC-300), Dagupan City   | 100,974,000 | 41,408,000  | 142,382,000 |
| 3. Ilocos Training and Regional Medical Center, Tertiary-Regional (A-300)(IBC-250), San Fernando, La Union                   | 98,045,000  | 25,873,000  | 123,918,000 |
| 3. Cordillera  | 289,830,000 | 152,466,000 | 442,296,000 |
| a. Field coordination, internal and area sectoral planning, human resource development and other support services            | 20,131,000  | 5,637,000   | 25,768,000  |
| b. Implementation of health regulations and standards  |             | 5,015,000   | 5,015,000   |

|   |             |             |             |
|---|-------------|-------------|-------------|
| c. Local health assistance including health systems development and public health program support                 | 27,720,000  | 23,978,000  | 51,698,000  |
| d. Direct service provision   | 241,979,000 | 117,836,000 | 359,815,000 |
| 1. Baguio General Hospital and Medical Center, Tertiary-Medical (A-400)(IBC-400), Baguio City                     | 195,289,000 | 88,888,000  | 284,177,000 |
| 2. Luis Hora Memorial Regional Hospital, Tertiary-Regional (A-150)(IBC-75), Bauko, Mountain Province              | 23,320,000  | 15,169,000  | 38,489,000  |
| 3. Conner District Hospital, (A-25)(IBC-18), Conner, Apayao Province  | 10,047,000  | 4,268,000   | 14,315,000  |
| 4. Far North Luzon General Hospital and Training Center (A-100)(IBC-35), Luna, Apayao Province                    | 13,323,000  | 9,511,000   | 22,834,000  |
| 4. Cagayan Valley   | 290,850,000 | 138,355,000 | 429,205,000 |
| a. Field coordination, internal and area sectoral planning, human resource development and other support services | 31,066,000  | 7,699,000   | 38,765,000  |
| b. Implementation of health regulations and standards   | 1,318,000   | 7,876,000   | 9,194,000   |
| c. Local health assistance including health systems development and public health program support                 | 42,991,000  | 24,800,000  | 67,791,000  |
| d. Direct service provision   | 215,475,000 | 97,980,000  | 313,455,000 |
| 1. Cagayan Valley Medical Center, Tertiary-Medical Center (A-500)(IBC-General Care-350), Tuguegarao, Cagayan      | 103,772,000 | 56,739,000  | 160,511,000 |
| 2. Veterans General Hospital, Tertiary-Regional (A-200)(IBC-200), Bayombong, Nueva Vizcaya                        | 73,593,000  | 25,988,000  | 99,581,000  |
| 3. Southern Isabela General Hospital, Tertiary (A-50)(IBC-50), Santiago City, Isabela                             | 15,221,000  | 6,366,000   | 21,587,000  |
| 4. Batanes General Hospital, Tertiary (A-75)(IBC-50), Basco, Batanes  | 22,889,000  | 8,887,000   | 31,776,000  |
| 5. Central Luzon  | 380,206,000 | 222,828,000 | 603,034,000 |
| a. Field coordination, internal and area sectoral planning, human resource development and other support services | 25,369,000  | 20,009,000  | 45,378,000  |
| b. Implementation of health regulations and standards   | 2,291,000   | 8,489,000   | 10,780,000  |

|  |             |             |             |
|--|-------------|-------------|-------------|
| c. Local health assistance including health systems development and public health program support                        | 52,728,000  | 40,876,000  | 93,604,000  |
| d. Direct service provision  | 299,818,000 | 153,454,000 | 453,272,000 |
| 1. Dr. Paulino J. Garcia Memorial Research and Medical Center, Tertiary-Medical Center (A-400)(IBC-400), Cabanatuan City | 123,686,000 | 59,901,000  | 183,587,000 |
| 2. Talavera Extension Hospital, Secondary (A-50) (IBC-11), Talavera, Nueva Ecija   | 11,555,000  | 3,303,000   | 14,858,000  |
| 3. Jose B. Lingad Memorial General Hospital, Tertiary-Regional (A-250) (IBC-296), San Fernando, Pampanga                 | 97,279,000  | 38,400,000  | 135,679,000 |
| 4. Mariveles Mental Hospital (A-500) (IBC-500), Mariveles, Bataan  | 18,033,000  | 36,044,000  | 54,077,000  |
| 5. Bataan General Hospital, Tertiary (A-350) (IBC-200), Balanga, Bataan  | 49,265,000  | 15,806,000  | 65,071,000  |
| 6. CALABARZON  | 188,346,000 | 93,964,000  | 282,310,000 |
| a. Field coordination, internal and area sectoral planning, human resource development and other support services        | 23,304,000  | 11,366,000  | 34,670,000  |
| b. Implementation of health regulations and standards  | 1,673,000   | 6,053,000   | 7,726,000   |
| c. Local health assistance including health systems development and public health program support                        | 58,504,000  | 33,958,000  | 92,462,000  |
| d. Direct service provision  | 104,865,000 | 42,587,000  | 147,452,000 |
| 1. Batangas Regional Hospital, Tertiary-Regional (A-250)(IBC-200), Batangas City   | 104,865,000 | 42,587,000  | 147,452,000 |
| 7. MIMAROPA  | 111,906,000 | 75,892,000  | 187,798,000 |
| a. Field coordination, internal and area sectoral planning, human resource development and other support services        | 16,694,000  | 10,035,000  | 26,729,000  |
| b. Implementation of health regulations and standards  | 663,000     | 5,024,000   | 5,687,000   |
| c. Local health assistance including health systems development and public health program support                        | 33,047,000  | 27,292,000  | 60,339,000  |
| d. Direct service provision  | 61,502,000  | 33,541,000  | 95,043,000  |

|    |  |             |             |             |             |
|----|--|-------------|-------------|-------------|-------------|
| 1. | Culion Sanitarium and Balala Hospital, Sanitaria (A-600)(IBC-Custodial Care-200; General Care-50), Culion, Palawan | 39,767,000  | 14,843,000  |             | 54,610,000  |
| 2. | Ospital ng Palawan, Tertiary (A-150) (IBC-130), Puerto Princesa City, Palawan                                      | 21,735,000  | 18,698,000  |             | 40,433,000  |
| 8. | Bicol  | 362,376,000 | 181,025,000 |             | 543,401,000 |
|    |  | -----       | -----       |             | -----       |
| a. | Field coordination, internal and area sectoral planning, human resource development and other support services     | 27,644,000  | 13,513,000  |             | 41,157,000  |
| b. | Implementation of health regulations and standards   | 1,981,000   | 7,040,000   |             | 9,021,000   |
| c. | Local health assistance including health systems development and public health program support                     | 50,573,000  | 31,888,000  |             | 82,461,000  |
| d. | Direct service provision   | 282,178,000 | 128,584,000 |             | 410,762,000 |
|    |  | -----       | -----       |             | -----       |
| 1. | Bicol Medical Center, Tertiary-Medical Center (A-500)(IBC-510), Naga City  | 164,759,000 | 74,967,000  |             | 239,726,000 |
| 2. | Bicol Regional Training and Teaching Hospital, Tertiary-Regional (A-250)(IBC-279), Legaspi City                    | 97,571,000  | 42,211,000  |             | 139,782,000 |
| 3. | Bicol Sanitarium, Sanitaria (A-200)(IBC-200), Cabusao, Camarines Sur   | 19,848,000  | 11,406,000  |             | 31,254,000  |
| 9. | Western Visayas  | 359,297,000 | 182,314,000 | 100,000,000 | 641,611,000 |
|    |  | -----       | -----       | -----       | -----       |
| a. | Field coordination, internal and area sectoral planning, human resource development and other support services     | 23,440,000  | 17,456,000  |             | 40,896,000  |
| b. | Implementation of health regulations and standards   |             | 5,174,000   |             | 5,174,000   |
| c. | Local health assistance including health systems development and public health program support                     | 48,063,000  | 33,934,000  |             | 81,997,000  |
| d. | Direct service provision   | 287,794,000 | 125,750,000 | 100,000,000 | 513,544,000 |
|    |  | -----       | -----       | -----       | -----       |
| 1. | Western Visayas Medical Center, Tertiary-Medical Center (A-400)(IBC-368), Iloilo City                              | 148,488,000 | 58,609,000  |             | 207,097,000 |
| 2. | Corazon Locsin-Montelibano Memorial Regional Hospital, Tertiary-Regional (A-400)(IBC-400), Bacolod City            | 118,024,000 | 44,295,000  | 100,000,000 | 262,319,000 |

|     |  |             |             |             |
|-----|--|-------------|-------------|-------------|
| 3.  | Western Visayas Sanitarium, Sanitaria<br>(A-300)(IBC-Custodial Care-150; General Care-50),<br>Sta. Barbara, Iloilo         | 13,445,000  | 11,914,000  | 25,359,000  |
| 4.  | Don Jose S. Monfort Medical Center<br>Extension Hospital, Tertiary-Medical Center<br>(A-50)(IBC-27), Barotac Nuevo, Iloilo | 7,837,000   | 10,932,000  | 18,769,000  |
| 10. | Central Visayas  | 419,900,000 | 275,977,000 | 695,877,000 |
| a.  | Field coordination, internal and<br>area sectoral planning, human resource<br>development and other support services       | 25,459,000  | 13,846,000  | 39,305,000  |
| b.  | Implementation of health regulations<br>and standards  | 1,954,000   | 5,316,000   | 7,270,000   |
| c.  | Local health assistance including<br>health systems development and public<br>health program support                       | 39,105,000  | 30,592,000  | 69,697,000  |
| d.  | Direct service provision   | 353,382,000 | 226,223,000 | 579,605,000 |
| 1.  | Vicente Sotto Sr. Memorial Medical<br>Center, Tertiary-Medical Center (A-800)<br>(IBC-619), Cebu City                      | 198,722,000 | 155,398,000 | 354,120,000 |
| 2.  | Gov. Celestino Gallares Memorial<br>Hospital, Tertiary-Regional (A-225)<br>(IBC-250), Tagbilaran City                      | 102,896,000 | 39,807,000  | 142,703,000 |
| 3.  | St. Anthony Mother and Child Hospital,<br>Secondary (A-25)(IBC-25), Cebu City  | 15,950,000  | 5,887,000   | 21,837,000  |
| 4.  | Eversley Childs Sanitarium, Sanitaria,<br>(A-500)(IBC-Custodial Care-200; General Care-50),<br>Mandaue City                | 14,839,000  | 14,097,000  | 28,936,000  |
| 5.  | Talisay District Hospital, (A-25)<br>(IBC-25), Talisay, Cebu   | 9,309,000   | 4,208,000   | 13,517,000  |
| 6.  | Don Emilio del Valle Memorial Hospital,<br>(A-50)(IBC-27), Ubay, Bohol   | 11,666,000  | 6,826,000   | 18,492,000  |
| 11. | Eastern Visayas  | 231,708,000 | 95,586,000  | 327,294,000 |
| a.  | Field coordination, internal and<br>area sectoral planning, human resource<br>development and other support services       | 30,836,000  | 10,167,000  | 41,003,000  |
| b.  | Implementation of health regulations<br>and standards  | 1,951,000   | 3,805,000   | 5,756,000   |
| c.  | Local health assistance including<br>health systems development and public<br>health program support                       | 63,310,000  | 29,472,000  | 92,782,000  |

|   |             |             |             |
|---|-------------|-------------|-------------|
| d. Direct service provision   | 135,611,000 | 52,142,000  | 187,753,000 |
| 1. Eastern Visayas Regional Medical Center, Tertiary-Medical Center (A-250) (IBC-273), Tacloban City                    | 125,850,000 | 46,397,000  | 172,247,000 |
| 2. Schistosomiasis Hospital, Secondary-Medical Center (A-25) (IBC-25), Palo, Leyte                                      | 9,761,000   | 5,745,000   | 15,506,000  |
| 12. Zamboanga Peninsula   | 289,923,000 | 176,504,000 | 466,427,000 |
| a. Field coordination, internal and area sectoral planning, human resource development and other support services       | 29,664,000  | 10,666,000  | 40,330,000  |
| b. Implementation of health regulations and standards   | 1,971,000   | 5,396,000   | 7,367,000   |
| c. Local health assistance including health systems development and public health program support                       | 43,584,000  | 28,158,000  | 71,742,000  |
| d. Direct service provision   | 214,704,000 | 132,284,000 | 346,988,000 |
| 1. Zamboanga City Medical Center, Tertiary-Medical Center (A-250) (IBC-251), Zamboanga City                             | 125,895,000 | 49,512,000  | 175,407,000 |
| 2. Mindanao Central Sanitarium, Sanitaria (A-450) (IBC-Custodial Care-100; General Care-13), Pasabolong, Zamboanga City | 12,579,000  | 14,363,000  | 26,942,000  |
| 3. Sulu Sanitarium, Sanitaria (A-130) (IBC-115), San Raymundo, Jolo, Sulu   | 6,914,000   | 5,152,000   | 12,066,000  |
| 4. Labuan Public Hospital (A-10) (IBC-10), Labuan, Zamboanga City   | 5,658,000   | 2,750,000   | 8,408,000   |
| 5. Basilan General Hospital, Tertiary, (A-100) (IBC-25), Isabel, Basilan  | 14,877,000  | 10,430,000  | 25,307,000  |
| 6. Dr. Jose Rizal Memorial Hospital, Tertiary (A-200) (IBC-75), Dapitan City, Zamboanga del Norte                       | 33,611,000  | 26,752,000  | 60,363,000  |
| 7. Margosatubig Regional Hospital, Tertiary-Regional (A-300) (IBC-121), Margosatubig, Zamboanga del Sur                 | 15,170,000  | 22,634,000  | 37,804,000  |
| 8. Provision for maintenance of two floating clinics  |             | 691,000     | 691,000     |
| 13. Northern Mindanao   | 315,943,000 | 170,231,000 | 486,174,000 |

|     |  |             |             |             |
|-----|--|-------------|-------------|-------------|
| a.  | Field coordination, internal and area sectoral planning, human resource development and other support services         | 26,169,000  | 4,971,000   | 31,140,000  |
| b.  | Implementation of health regulations and standards   | 1,664,000   | 10,318,000  | 11,982,000  |
| c.  | Local health assistance including health systems development and public health program support                         | 52,235,000  | 31,309,000  | 83,544,000  |
| d.  | Direct service provision   | 235,875,000 | 123,633,000 | 359,508,000 |
| 1.  | Northern Mindanao Medical Center, Tertiary-Medical Center (A-300) (IBC-335), Cagayan de Oro City                       | 130,985,000 | 77,392,000  | 208,377,000 |
| 2.  | Mayor Hilarion A. Ramiro, Sr. Regional Training and Teaching Hospital, Tertiary-Regional (A-150)(IBC-150), Ozamiz City | 65,688,000  | 24,109,000  | 89,797,000  |
| 3.  | Amai Pakpak Medical Center, Tertiary-Medical Center (A-200)(IBC-75), Marawi City Lanao del Sur                         | 39,202,000  | 22,132,000  | 61,334,000  |
| 14. | Davao Region   | 375,154,000 | 143,366,000 | 518,520,000 |
| a.  | Field coordination, internal and area sectoral planning, human resource development and other support services         | 32,944,000  | 12,619,000  | 45,563,000  |
| b.  | Implementation of health regulations and standards   | 333,000     | 6,694,000   | 7,027,000   |
| c.  | Local health assistance including health systems development and public health program support                         | 38,093,000  | 33,168,000  | 71,261,000  |
| d.  | Direct service provision   | 303,784,000 | 90,885,000  | 394,669,000 |
| 1.  | Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City                           | 204,998,000 | 57,462,000  | 262,460,000 |
| 2.  | Davao Regional Hospital, Tertiary-Regional (A-200) (IBC-300), Tagum, Davao del Norte                                   | 98,786,000  | 33,423,000  | 132,209,000 |
| 15. | SOCCSKSARGEN   | 168,501,000 | 89,191,000  | 257,692,000 |
| a.  | Field coordination, internal and area sectoral planning, human resource development and other support services         | 24,993,000  | 8,634,000   | 33,627,000  |
| b.  | Implementation of health regulations and standards   | 1,352,000   | 6,109,000   | 7,461,000   |

|   |                 |                  |                 |
|---|-----------------|------------------|-----------------|
| c. Local health assistance including health systems development and public health program support                 | 33,227,000      | 29,896,000       | 63,123,000      |
| d. Direct service provision   | 108,929,000     | 44,552,000       | 153,481,000     |
| 1. Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400)(IBC-200), Cotabato City                  | 101,014,000     | 38,180,000       | 139,194,000     |
| 2. Cotabato Sanitarium, Sanitaria (A-250)(IBC-Custodial Care-100; General Care-10), Cotabato City                 | 7,915,000       | 6,372,000        | 14,287,000      |
| 16. Caraga  | 154,580,000     | 92,626,000       | 247,206,000     |
| a. Field coordination, internal and area sectoral planning, human resource development and other support services | 16,204,000      | 6,240,000        | 22,444,000      |
| b. Implementation of health regulations and standards   | 1,263,000       | 8,765,000        | 10,028,000      |
| c. Local health assistance including health systems development and public health program support                 | 40,445,000      | 27,836,000       | 68,281,000      |
| d. Direct service provision   | 96,668,000      | 49,785,000       | 146,453,000     |
| 1. Caraga Regional Hospital, Tertiary-Regional (A-150)(IBC-150), Surigao City                                     | 67,772,000      | 34,426,000       | 102,198,000     |
| 2. Adela Serra Ty Memorial Medical Center (A-200)(IBC-100), Tandag, Surigao del Sur                               | 28,896,000      | 15,359,000       | 44,255,000      |
| Sub-total, Operations   | 7,315,708,000   | 11,463,324,000   | 5,378,000,000   |
| TOTAL PROGRAMS AND ACTIVITIES   | P 7,633,148,000 | P 25,863,764,000 | P 5,528,000,000 |
|   | =====           | =====            | =====           |

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

A.\_Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

|   |           |
|---|-----------|
| Basic Pay, Civilian                         | 5,517,442 |
| Contractual, Casual and Emergency Personnel | 240,525   |
| Total Salaries/Wages                        | 5,757,967 |

Other Compensation

|  |         |
|--|---------|
| Representation Allowance                           | 39,129  |
| Honoraria  | 365     |
| Year-End Bonus                                     | 584,857 |
| Step Increments for Length of Service              | 13,856  |
| Personnel Economic Relief Allowance                | 600,024 |
| Clothing/Uniform Allowance                         | 102,068 |
| Hazard Pay   | 18,803  |
| Productivity Incentive Benefits                    | 51,034  |
| Magna Carta of Public Health Workers per R.A. 7305 | 348,109 |

|                          |           |
|--------------------------|-----------|
| Total Other Compensation | 1,758,245 |
|--------------------------|-----------|

|                    |           |
|--------------------|-----------|
| Gross Compensation | 7,516,212 |
|--------------------|-----------|

Fixed Personnel Expenditures

|  |        |
|--|--------|
| PAG-IBIG Contributions                           | 30,676 |
| Health Insurance Premiums                        | 56,254 |
| Employees Compensation Insurance Premiums (ECIP) | 30,006 |

|                                    |         |
|------------------------------------|---------|
| Total Fixed Personnel Expenditures | 116,936 |
|------------------------------------|---------|

|                         |           |
|-------------------------|-----------|
| Total Personal Services | 7,633,148 |
|-------------------------|-----------|

Maintenance and Other Operating Expenses

|  |            |
|--|------------|
| Travelling Expenses                                | 207,354    |
| Communication Expenses                             | 70,995     |
| Repair and Maintenance                             | 129,336    |
| Transportation and Delivery Expenses               | 19,925     |
| Supplies and Materials                             | 8,577,211  |
| Rents  | 25,331     |
| Subsidies and Donations                            | 13,256,643 |
| Utility Expenses                                   | 505,088    |
| Training and Scholarship Expenses                  | 427,704    |
| Extraordinary and Miscellaneous Expenses           | 10,233     |
| Taxes, Insurance Premiums and Other Fees           | 41,198     |
| Professional Services                              | 2,341,560  |
| Printing and Binding Expenses                      | 28,122     |
| Advertising Expenses                               | 166,959    |
| Representation Expenses                            | 49,103     |
| Storage Expenses                                   | 1,000      |
| Subscription Expenses                              | 4,130      |
| Membership Dues and Contributions to Organizations | 721        |
| Awards and Imdemnities                             | 1,151      |

|  |            |
|--|------------|
| Total Maintenance and Other Operating Expenses | 25,863,764 |
|--|------------|

|                                      |            |
|--------------------------------------|------------|
| Total Current Operating Expenditures | 33,496,912 |
|--------------------------------------|------------|

Capital Outlays

|  |           |
|--|-----------|
| Buildings and Structures Outlay          | 6,899,753 |
| Office Equipment, Furniture and Fixtures | 150,000   |

|  |            |
|--|------------|
| Machineries and Equipment                      | 1,478,247  |
| Total Capital Outlays                          | 8,528,000  |
| Total Programs/Locally-Funded Projects         | 42,024,912 |
| B._Foreign Assisted Projects                   |            |
| Maintenance and Other Operating Expenses       |            |
| Travelling Expenses                            | 28,309     |
| Supplies and Materials                         | 40,250     |
| Training and Scholarship Expenses              | 34,340     |
| Professional Services                          | 28,152     |
| Total Maintenance and Other Operating Expenses | 131,051    |
| Total Foreign Assisted Projects                | 131,051    |
| TOTAL NEW APPROPRIATIONS                       | 42,155,963 |

#### B. COMMISSION ON POPULATION

|   |   |             |
|---|---|-------------|
| For general administration and support, and operations, as indicated hereunder..... | P | 291,523,000 |
| New Appropriations, by Program/Project  |   |             |
| =====   |   |             |

#### Current\_Operating\_Expenditures

|   | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|---|----------------------|---|--------------------|---------------|
| A. PROGRAMS   |                      |   |                    |               |
| I. General Administration and Support                 |                      |   |                    |               |
| a. General Administration and Support Services        | P 43,192,000         | P 24,980,000                                      | P 3,099,000        | P 71,271,000  |
| Sub-total, General Administration and Support         | 43,192,000           | 24,980,000  | 3,099,000          | 71,271,000    |
| II. Operations  |                      |   |                    |               |
| a. Coordination of the Population Policy and Programs | 47,455,000           | 172,797,000                                       |                    | 220,252,000   |
| Sub-total, Operations                                 | 47,455,000           | 172,797,000                                       |                    | 220,252,000   |
| Total, Programs                                       | 90,647,000           | 197,777,000                                       | 3,099,000          | 291,523,000   |
| TOTAL NEW APPROPRIATIONS                              | P 90,647,000         | P 197,777,000                                     | P 3,099,000        | P 291,523,000 |

#### Special Provision(s)

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

## PROGRAMS AND ACTIVITIES

## Current\_Operating\_Expenditures

|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|--|----------------------|---|--------------------|---------------|
| I. General Administration and Support  |                      |   |                    |               |
| a. General Administration and Support Services   |                      |   |                    |               |
| 1. General management and supervision  | P 43,192,000         | P 24,980,000                                      | P 3,099,000        | P 71,271,000  |
| Sub-total, General Administration and Support  | 43,192,000           | 24,980,000  | 3,099,000          | 71,271,000    |
| II. Operations   |                      |   |                    |               |
| a. Coordination of the Population Policy and Programs  |                      |   |                    |               |
| 1. Coordination of the implmentation of approved national,<br>sectoral and regional population plans and programs  | 32,571,000           | 19,177,000  |                    | 51,748,000    |
| 2. Provision of grants, subsidies and contributions in<br>support of population programs   |                      | 148,389,000                                       |                    | 148,389,000   |
| 3. Formulation and development of long-range and annual<br>population and family plannning plans and programs and<br>coordination of the implementation of national population<br>policies | 14,884,000           | 5,231,000   |                    | 20,115,000    |
| Sub-total, Operations  | 47,455,000           | 172,797,000                                       |                    | 220,252,000   |
| TOTAL PROGRAMS AND ACTIVITIES  | P 90,647,000         | P 197,777,000                                     | P 3,099,000        | P 291,523,000 |

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

## A.\_Programs/Locally-Funded Projects

## Current Operating Expenditures

## Personal Services

|   |        |
|---|--------|
| Basic Pay, Civilian                         | 66,093 |
| Contractual, Casual and Emergency Personnel | 385    |
| Total Salaries/Wages                        | 66,478 |
| Other Compensation                          |        |
| Representation Allowance                    | 2,964  |
| Year-End Bonus                              | 6,960  |
| Step Increments for Length of Service       | 167    |
| Personnel Economic Relief Allowance         | 6,960  |

|  |         |
|--|---------|
| Clothing/Uniform Allowance                         | 1,160   |
| Productivity Incentive Benefits                    | 580     |
| Magna Carta of Public Health Workers per R.A. 7305 | 3,998   |
| Total Other Compensation                           | 22,789  |
| Gross Compensation                                 | 89,267  |
| Fixed Personnel Expenditures                       |         |
| PAG-IBIG Contributions                             | 349     |
| Health Insurance Premiums                          | 684     |
| Employees Compensation Insurance Premiums (ECIP)   | 347     |
| Total Fixed Personnel Expenditures                 | 1,380   |
| Total Personal Services                            | 90,647  |
| Maintenance and Other Operating Expenses           |         |
| Travelling Expenses                                | 2,127   |
| Communication Expenses                             | 2,708   |
| Repair and Maintenance                             | 1,000   |
| Transportation and Delivery Expenses               | 544     |
| Supplies and Materials                             | 5,667   |
| Rents  | 2,459   |
| Subsidies and Donations                            | 148,389 |
| Utility Expenses                                   | 5,740   |
| Training and Scholarship Expenses                  | 8,810   |
| Extraordinary and Miscellaneous Expenses           | 80      |
| Taxes, Insurance Premiums and Other Fees           | 935     |
| Professional Services                              | 10,818  |
| Printing and Binding Expenses                      | 2,131   |
| Advertising Expenses                               | 6,074   |
| Subscription Expenses                              | 295     |
| Total Maintenance and Other Operating Expenses     | 197,777 |
| Total Current Operating Expenditures               | 288,424 |
| Capital Outlays                                    |         |
| Buildings and Structures Outlay                    | 3,099   |
| Total Capital Outlays                              | 3,099   |
| Total Programs/Locally-Funded Projects             | 291,523 |
| TOTAL NEW APPROPRIATIONS                           | 291,523 |
|  | =====   |

C. NATIONAL NUTRITION COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder ..... P 321,892,000

New Appropriations, by Program/Project

=====

Current\_Operating\_Expenditures

|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|--|----------------------|---|--------------------|---------------|
| A. PROGRAMS  |                      |   |                    |               |
| I. General Administration and Support                      |                      |   |                    |               |
| a. General Administration and Support Services             | P 7,882,000          | P 11,960,000                                      | P 7,350,000        | P 27,192,000  |
| Sub-total, General Administration and Support              | 7,882,000            | 11,960,000  | 7,350,000          | 27,192,000    |
| II. Support to Operations                                  |                      |   |                    |               |
| a. Public Information Services                             | 3,646,000            | 2,422,000   |                    | 6,068,000     |
| Sub-total, Support to Operations                           | 3,646,000            | 2,422,000   |                    | 6,068,000     |
| III. Operations  |                      |   |                    |               |
| a. Planning and Policy Formulation                         | 4,990,000            | 4,296,000   |                    | 9,286,000     |
| b. Program/Project Coordination, Monitoring and Evaluation | 562,000              | 220,206,000                                       | 400,000            | 221,168,000   |
| c. Maintenance and Operation of Regional Offices           | 16,773,000           | 41,405,000  |                    | 58,178,000    |
| Sub-total, Operations                                      | 22,325,000           | 265,907,000                                       | 400,000            | 288,632,000   |
| Total, Programs  | 33,853,000           | 280,289,000                                       | 7,750,000          | 321,892,000   |
| TOTAL NEW APPROPRIATIONS                                   | P 33,853,000         | P 280,289,000                                     | P 7,750,000        | P 321,892,000 |

Special Provision(s)

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

## PROGRAMS AND ACTIVITIES

## Current\_Operating\_Expenditures

|  | Personal<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
|--|----------------------|---|--------------------|---------------|
| I. General Administration and Support  |                      |   |                    |               |
| a. General Administration and Support Services   |                      |   |                    |               |
| 1. General management and supervision  | P 7,882,000          | P 11,060,000                                      | P 7,350,000        | P 26,292,000  |
| 2. Human resource development  |                      | 900,000   |                    | 900,000       |
| Sub-total, General Administration and Support  | 7,882,000            | 11,960,000  | 7,350,000          | 27,192,000    |
| II. Support to Operations  |                      |   |                    |               |
| a. Public Information Services   |                      |   |                    |               |
| 1. Development, production, printing,<br>distribution and dissemination of printed and<br>audio-visual and other technical information | 3,646,000            | 350,000   |                    | 3,996,000     |
| 2. Conduct of, and participation in, trainings and conferences   |                      | 1,054,000   |                    | 1,054,000     |
| 3. Organization and conduct of special events<br>toward intensified nutrition advocacy   |                      | 1,018,000   |                    | 1,018,000     |
| Sub-total, Support to Operations   | 3,646,000            | 2,422,000   |                    | 6,068,000     |
| III. Operations  |                      |   |                    |               |
| a. Planning and Policy Formulation   |                      |   |                    |               |
| 1. Multi-level program formulation   | 4,990,000            | 4,296,000   |                    | 9,286,000     |
| b. Program/Project Coordination, Monitoring and Evaluation   | 562,000              | 220,206,000                                       | 400,000            | 221,168,000   |
| 1. Operation of the nutrition management<br>information system   | 562,000              | 51,953,000  | 400,000            | 52,915,000    |
| 2. Provision of logistics support to local<br>nutrition programs   |                      | 168,253,000                                       |                    | 168,253,000   |
| c. Maintenance and Operation of Regional Offices   |                      |   |                    |               |
| 1. Program/project coordination at the regional level  | 16,773,000           | 41,405,000  |                    | 58,178,000    |
| Sub-total, Operations  | 22,325,000           | 265,907,000                                       | 400,000            | 288,632,000   |
| TOTAL, PROGRAMS AND ACTIVITIES   | P 33,853,000         | P 280,289,000                                     | P 7,750,000        | P 321,892,000 |
| New Appropriations, by Object of Expenditures  | =====                | =====   | =====              | =====         |

(In Thousand Pesos)

A.\_Progrmas/Locally-Funded Projects

Current Operating Expenditures

Personal Services

|                      |        |
|----------------------|--------|
| Basic Pay, Civilian  | 25,245 |
| Total Salaries/Wages | 25,245 |

|  |        |
|--|--------|
| Other Compensation                                 |        |
| Representation Allowance                           | 1,380  |
| Year-End Bonus                                     | 2,586  |
| Step Increments for Length of Service              | 66     |
| Personnel Economic Relief Allowance                | 2,304  |
| Clothing/Uniform Allowance                         | 384    |
| Productivity Incentive Benefits                    | 192    |
| Magna Carta of Public Health Workers per R.A. 7305 | 1,229  |
| Total Other Compensation                           | 8,141  |
| Gross Compensation                                 | 33,386 |

|  |     |
|--|-----|
| Fixed Personnel Expenditures                     |     |
| PAG-IBIG Contributions                           | 118 |
| Health Insurance Premiums                        | 232 |
| Employees Compensation Insurance Premiums (ECIP) | 117 |
| Total Fixed Personnel Expenditures               | 467 |

|                         |        |
|-------------------------|--------|
| Total Personal Services | 33,853 |
|-------------------------|--------|

Maintenance and Other Operating Expenses

|  |        |
|--|--------|
| Travelling Expenses                      | 17,913 |
| Communication Expenses                   | 9,667  |
| Repair and Maintenance                   | 2,925  |
| Transportation and Delivery Expenses     | 6,255  |
| Supplies and Materials                   | 26,824 |
| Rents                                    | 2,020  |
| Utility Expenses                         | 8,102  |
| Training and Scholarship Expenses        | 90,630 |
| Extraordinary and Miscellaneous Expenses | 122    |
| Taxes, Insurance Premiums and Other Fees | 120    |
| Professional Services                    | 80,627 |
| Printing and Binding Expenses            | 8,106  |
| Advertising Expenses                     | 12,500 |
| Representation Expenses                  | 9,140  |
| Subscription Expenses                    | 42     |
| Awards and Indemnities                   | 5,296  |

|  |                           |
|--|---------------------------|
| Total Maintenance and Other Operating Expenses | 280,289                   |
| Total Current Operating Expenditures           | -----<br>314,142<br>----- |
| Capital Outlays                                |                           |
| Buildings and Structures Outlay                | 6,000                     |
| Office Equipment, Furniture and Fixtures       | 1,750                     |
| Total Capital Outlays                          | -----<br>7,750<br>-----   |
| Total Programs/Locally-Funded Projects         | -----<br>321,892<br>----- |
| TOTAL NEW APPROPRIATIONS                       | -----<br>321,892<br>===== |
| GENERAL SUMMARY                                |                           |
| DEPARTMENT OF HEALTH                           |                           |

Current\_Operating\_Expenditures

|  | Personal<br>Services              | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays                | Total                              |
|--|-----------------------------------|---|-----------------------------------|------------------------------------|
| A. Office of the Secretary                     | P 7,633,148,000                   | P 25,994,815,000                                  | P 8,528,000,000                   | P 42,155,963,000                   |
| B. Commission on Population                    | 90,647,000                        | 197,777,000                                       | 3,099,000                         | 291,523,000                        |
| C. National Nutrition Council                  | 33,853,000                        | 280,289,000                                       | 7,750,000                         | 321,892,000                        |
| Total New Appropriations, Department of Health | -----<br>P 7,757,648,000<br>===== | -----<br>P 26,472,881,000<br>=====                | -----<br>P 8,538,849,000<br>===== | -----<br>P 42,769,378,000<br>===== |