

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 97,653,633,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 7,970,904,000	P 303,006,000	P 23,500,000	P 8,297,410,000
2000000000000000	Support to Operations	990,264,000	470,755,000	579,311,000	2,040,330,000
3000000000000000	Operations	33,874,792,000	37,223,086,000	16,218,015,000	87,315,893,000

	HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	100,331,000	124,739,000		225,070,000
	HEALTH SYSTEMS STRENGTHENING PROGRAM	5,241,596,000	4,788,173,000	15,869,319,000	25,899,088,000
	PUBLIC HEALTH PROGRAM	609,521,000	16,854,023,000		17,463,544,000
	EPIDEMI OLOGY AND SURVEILLANCE PROGRAM	15,678,000	247,319,000		262,997,000
	HEALTH EMERGENCY MANAGEMENT PROGRAM	7,680,000	463,035,000	300,000,000	770,715,000
	HEALTH FACILITIES OPERATION PROGRAM	27,198,265,000	5,249,124,000	48,696,000	32,496,085,000
	HEALTH REGULATORY PROGRAM	701,721,000	114,863,000		816,584,000
	SOCIAL HEALTH PROTECTION PROGRAM		9,381,810,000		9,381,810,000

	TOTAL NEW APPROPRIATIONS	P 42,835,960,000	P 37,996,847,000	P 16,820,826,000	P 97,653,633,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 254,284,000	P 303,006,000	P 23,500,000	P 580,790,000
	National Capital Region (NCR)	254,284,000	303,006,000	23,500,000	580,790,000
	Central Office	254,284,000	303,006,000	23,500,000	580,790,000
100000100002000	Administration of Personnel Benefits	7,716,620,000			7,716,620,000
	National Capital Region (NCR)	7,716,620,000			7,716,620,000
	Central Office	7,716,620,000			7,716,620,000
	Sub-total, General Administration and Support	7,970,904,000	303,006,000	23,500,000	8,297,410,000
2000000000000000	Support to Operations				
200000100001000	Health Information Technology	7,779,000	287,254,000	579,311,000	874,344,000
	National Capital Region (NCR)	7,779,000	287,254,000	579,311,000	874,344,000
	Central Office	7,779,000	287,254,000	579,311,000	874,344,000
200000100002000	Operations of Regional Offices	982,485,000	183,501,000		1,165,986,000
	National Capital Region (NCR)	41,961,000	22,139,000		64,100,000
	Metro Manila Centers for Health Development	41,961,000	22,139,000		64,100,000
	Region I - Ilocos	48,448,000	7,754,000		56,202,000
	Ilocos Centers for Health Development	48,448,000	7,754,000		56,202,000
	Cordillera Administrative Region (CAR)	62,088,000	5,442,000		67,530,000
	Cordillera Centers for Health Development	62,088,000	5,442,000		67,530,000
	Region II - Cagayan Valley	66,795,000	8,217,000		75,012,000
	Cagayan Valley Centers for Health Development	66,795,000	8,217,000		75,012,000

Region III - Central Luzon	83,122,000	22,433,000	105,555,000
Central Luzon Centers for Health Development	83,122,000	22,433,000	105,555,000
Region IVA - CALABARZON	93,008,000	11,482,000	104,490,000
Calabarzon Centers for Health Development	93,008,000	11,482,000	104,490,000
Region IVB - MIMAROPA	53,127,000	10,552,000	63,679,000
MIMAROPA Centers for Health Development	53,127,000	10,552,000	63,679,000
Region V - Bicol	68,711,000	9,762,000	78,473,000
Bicol Centers for Health Development	68,711,000	9,762,000	78,473,000
Region VI - Western Visayas	73,922,000	14,218,000	88,140,000
Western Visayas Centers for Health Development	73,922,000	14,218,000	88,140,000
Region VII - Central Visayas	24,329,000	13,033,000	37,362,000
Central Visayas Centers for Health Development	24,329,000	13,033,000	37,362,000
Region VIII - Eastern Visayas	83,356,000	10,265,000	93,621,000
Eastern Visayas Centers for Health Development	83,356,000	10,265,000	93,621,000
Region IX - Zamboanga Peninsula	53,827,000	13,092,000	66,919,000
Zamboanga Peninsula Centers for Health Development	53,827,000	13,092,000	66,919,000
Region X - Northern Mindanao	62,436,000	6,114,000	68,550,000
Northern Mindanao Centers for Health Development	62,436,000	6,114,000	68,550,000
Region XI - Davao	63,827,000	14,574,000	78,401,000
Davao Region Centers for Health Development	63,827,000	14,574,000	78,401,000
Region XII - SOCCSKSARGEN	44,850,000	8,929,000	53,779,000
Soccsksargen Centers for Health Development	44,850,000	8,929,000	53,779,000

	Region XIII - CARAGA	58,678,000	5,495,000		64,173,000
	Caraga Centers for Health Development	58,678,000	5,495,000		64,173,000
	Sub-total, Support to Operations	990,264,000	470,755,000	579,311,000	2,040,330,000
3000000000000000	Operations				
3100000000000000	00 : Access to promotive and preventive health care services improved	5,974,806,000	22,477,289,000	16,169,319,000	44,621,414,000
3101000000000000	HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	100,331,000	124,739,000		225,070,000
310100100001000	International Health Policy Development and Cooperation	24,199,000	21,775,000		45,974,000
	National Capital Region (NCR)	24,199,000	21,775,000		45,974,000
	Central Office	24,199,000	21,775,000		45,974,000
310100100002000	Health Sector Policy and Plan Development	24,560,000	24,938,000		49,498,000
	National Capital Region (NCR)	24,560,000	24,938,000		49,498,000
	Central Office	24,560,000	24,938,000		49,498,000
310100100003000	Health Sector Research Development	51,572,000	78,026,000		129,598,000
	National Capital Region (NCR)	51,572,000	60,735,000		112,307,000
	Central Office	51,572,000	59,446,000		111,018,000
	Metro Manila Centers for Health Development		1,289,000		1,289,000
	Region I - Ilocos		1,390,000		1,390,000
	Ilocos Centers for Health Development		1,390,000		1,390,000
	Cordillera Administrative Region (CAR)		1,060,000		1,060,000
	Cordillera Centers for Health Development		1,060,000		1,060,000
	Region II - Cagayan Valley		1,112,000		1,112,000
	Cagayan Valley Centers for Health Development		1,112,000		1,112,000
	Region III - Central Luzon		1,569,000		1,569,000
	Central Luzon Centers for Health Development		1,569,000		1,569,000

Region IVA - CALABARZON	1,537,000	1,537,000		
Calabarzon Centers for Health Development	1,537,000	1,537,000		
Region IVB - MIMAROPA	971,000	971,000		
MIMAROPA Centers for Health Development	971,000	971,000		
Region V - Bicol	1,230,000	1,230,000		
Bicol Centers for Health Development	1,230,000	1,230,000		
Region VI - Western Visayas	665,000	665,000		
Western Visayas Centers for Health Development	665,000	665,000		
Region VII - Central Visayas	1,361,000	1,361,000		
Central Visayas Centers for Health Development	1,361,000	1,361,000		
Region VIII - Eastern Visayas	1,448,000	1,448,000		
Eastern Visayas Centers for Health Development	1,448,000	1,448,000		
Region IX - Zamboanga Peninsula	874,000	874,000		
Zamboanga Peninsula Centers for Health Development	874,000	874,000		
Region X - Northern Mindanao	1,151,000	1,151,000		
Northern Mindanao Centers for Health Development	1,151,000	1,151,000		
Region XI - Davao	1,002,000	1,002,000		
Davao Region Centers for Health Development	1,002,000	1,002,000		
Region XII - SOCCSKSARGEN	855,000	855,000		
Soccsksargen Centers for Health Development	855,000	855,000		
Region XIII - CARAGA	1,066,000	1,066,000		
Caraga Centers for Health Development	1,066,000	1,066,000		
31020000000000 HEALTH SYSTEMS STRENGTHENING PROGRAM	5,241,596,000	4,788,173,000	15,869,319,000	25,899,088,000
31020100000000 SERVICE DELIVERY SUB-PROGRAM	44,479,000	963,924,000	15,869,319,000	16,877,722,000

310201100001000	Health Facility Policy and Plan Development	33,965,000	157,089,000	191,054,000
	National Capital Region (NCR)	33,965,000	157,089,000	191,054,000
	Central Office	33,965,000	157,089,000	191,054,000
310201100002000	Health Facilities Enhancement Program		50,000,000	15,869,319,000
	National Capital Region (NCR)		50,000,000	15,869,319,000
	Central Office		50,000,000	15,869,319,000
310201100003000	Local Health Systems Development and Assistance	10,514,000	256,063,000	266,577,000
	National Capital Region (NCR)	10,514,000	58,878,000	69,392,000
	Central Office	10,514,000	30,992,000	41,506,000
	Metro Manila Centers for Health Development		27,886,000	27,886,000
	Region I - Ilocos		10,581,000	10,581,000
	Ilocos Centers for Health Development		10,581,000	10,581,000
	Cordillera Administrative Region (CAR)		14,165,000	14,165,000
	Cordillera Centers for Health Development		14,165,000	14,165,000
	Region II - Cagayan Valley		12,111,000	12,111,000
	Cagayan Valley Centers for Health Development		12,111,000	12,111,000
	Region III - Central Luzon		16,434,000	16,434,000
	Central Luzon Centers for Health Development		16,434,000	16,434,000
	Region IVA - CALABARZON		11,947,000	11,947,000
	Calabarzon Centers for Health Development		11,947,000	11,947,000
	Region IVB - MIMAROPA		12,350,000	12,350,000
	MIMAROPA Centers for Health Development		12,350,000	12,350,000
	Region V - Bicol		14,064,000	14,064,000
	Bicol Centers for Health Development		14,064,000	14,064,000

	Region VI - Western Visayas		15,223,000	15,223,000
	Western Visayas Centers for Health Development		15,223,000	15,223,000
	Region VII - Central Visayas		13,388,000	13,388,000
	Central Visayas Centers for Health Development		13,388,000	13,388,000
	Region VIII - Eastern Visayas		15,302,000	15,302,000
	Eastern Visayas Centers for Health Development		15,302,000	15,302,000
	Region IX - Zamboanga Peninsula		10,667,000	10,667,000
	Zamboanga Peninsula Centers for Health Development		10,667,000	10,667,000
	Region X - Northern Mindanao		13,555,000	13,555,000
	Northern Mindanao Centers for Health Development		13,555,000	13,555,000
	Region XI - Davao		12,409,000	12,409,000
	Davao Region Centers for Health Development		12,409,000	12,409,000
	Region XII - SOCCSKSARGEN		12,319,000	12,319,000
	Soccsksargen Centers for Health Development		12,319,000	12,319,000
	Region XIII - CARAGA		12,670,000	12,670,000
	Caraga Centers for Health Development		12,670,000	12,670,000
310201100004000	Pharmaceutical Management		500,772,000	500,772,000
	National Capital Region (NCR)		500,772,000	500,772,000
	Central Office		500,772,000	500,772,000
310202000000000	HEALTH HUMAN RESOURCE SUB-PROGRAM	5,169,283,000	3,559,883,000	8,729,166,000
310202100001000	Human Resources for Health (HRH) Deployment	5,138,237,000	3,432,068,000	8,570,305,000
	National Capital Region (NCR)	5,138,237,000	3,432,068,000	8,570,305,000
	Central Office	5,138,237,000	3,432,068,000	8,570,305,000
310202100002000	Human Resources for Health (HRH) and Institutional Capacity Management	31,046,000	127,815,000	158,861,000

National Capital Region (NCR)	31,046,000	81,388,000	112,434,000
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Central Office	31,046,000	77,191,000	108,237,000
Metro Manila Centers for Health Development		4,197,000	4,197,000
Region I - Ilocos		3,074,000	3,074,000
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Ilocos Centers for Health Development		3,074,000	3,074,000
Cordillera Administrative Region (CAR)		2,101,000	2,101,000
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Cordillera Centers for Health Development		2,101,000	2,101,000
Region II - Cagayan Valley		2,182,000	2,182,000
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Cagayan Valley Centers for Health Development		2,182,000	2,182,000
Region III - Central Luzon		3,608,000	3,608,000
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Central Luzon Centers for Health Development		3,608,000	3,608,000
Region IVA - CALABARZON		3,197,000	3,197,000
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Calabarzon Centers for Health Development		3,197,000	3,197,000
Region IVB - MIMAROPA		3,168,000	3,168,000
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MIMAROPA Centers for Health Development		3,168,000	3,168,000
Region V - Bicol		3,425,000	3,425,000
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Bicol Centers for Health Development		3,425,000	3,425,000
Region VI - Western Visayas		4,385,000	4,385,000
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Western Visayas Centers for Health Development		4,385,000	4,385,000
Region VII - Central Visayas		3,167,000	3,167,000
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Central Visayas Centers for Health Development		3,167,000	3,167,000
Region VIII - Eastern Visayas		3,039,000	3,039,000
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Eastern Visayas Centers for Health Development		3,039,000	3,039,000

Region IX - Zamboanga Peninsula		3,156,000	3,156,000
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Zamboanga Peninsula Centers for Health Development		3,156,000	3,156,000
Region X - Northern Mindanao		3,375,000	3,375,000
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Northern Mindanao Centers for Health Development		3,375,000	3,375,000
Region XI - Davao		2,975,000	2,975,000
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Davao Region Centers for Health Development		2,975,000	2,975,000
Region XII - SOCCSKSARGEN		3,062,000	3,062,000
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Soccsksargen Centers for Health Development		3,062,000	3,062,000
Region XIII - CARAGA		2,513,000	2,513,000
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Caraga Centers for Health Development		2,513,000	2,513,000
3102030000000000 HEALTH PROMOTION SUB-PROGRAM	27,834,000	264,366,000	292,200,000
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310203100001000 Health Promotion	27,834,000	264,366,000	292,200,000
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National Capital Region (NCR)	27,834,000	158,523,000	186,357,000
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Central Office	27,834,000	148,954,000	176,788,000
Metro Manila Centers for Health Development		9,569,000	9,569,000
Region I - Ilocos		7,011,000	7,011,000
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Ilocos Centers for Health Development		7,011,000	7,011,000
Cordillera Administrative Region (CAR)		4,790,000	4,790,000
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Cordillera Centers for Health Development		4,790,000	4,790,000
Region II - Cagayan Valley		4,975,000	4,975,000
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Cagayan Valley Centers for Health Development		4,975,000	4,975,000
Region III - Central Luzon		8,225,000	8,225,000
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Central Luzon Centers for Health Development		8,225,000	8,225,000

Region IVA - CALABARZON	7,288,000	7,288,000
Calabarzon Centers for Health Development	7,288,000	7,288,000
Region IVB - MIMAROPA	7,223,000	7,223,000
MIMAROPA Centers for Health Development	7,223,000	7,223,000
Region V - Bicol	7,808,000	7,808,000
Bicol Centers for Health Development	7,808,000	7,808,000
Region VI - Western Visayas	9,996,000	9,996,000
Western Visayas Centers for Health Development	9,996,000	9,996,000
Region VII - Central Visayas	7,221,000	7,221,000
Central Visayas Centers for Health Development	7,221,000	7,221,000
Region VIII - Eastern Visayas	6,927,000	6,927,000
Eastern Visayas Centers for Health Development	6,927,000	6,927,000
Region IX - Zamboanga Peninsula	7,194,000	7,194,000
Zamboanga Peninsula Centers for Health Development	7,194,000	7,194,000
Region X - Northern Mindanao	7,694,000	7,694,000
Northern Mindanao Centers for Health Development	7,694,000	7,694,000
Region XI - Davao	6,783,000	6,783,000
Davao Region Centers for Health Development	6,783,000	6,783,000
Region XII - SOCCSKSARGEN	6,978,000	6,978,000
Soccsksargen Centers for Health Development	6,978,000	6,978,000
Region XIII - CARAGA	5,730,000	5,730,000
Caraga Centers for Health Development	5,730,000	5,730,000

31030000000000	PUBLIC HEALTH PROGRAM	609,521,000	16,854,023,000	17,463,544,000
31030100000000	PUBLIC HEALTH MANAGEMENT SUB-PROGRAM	609,521,000	3,436,615,000	4,046,136,000
310301100001000	Public Health Management	604,897,000	3,432,902,000	4,037,799,000
	National Capital Region (NCR)	52,152,000	1,289,483,000	1,341,635,000
	Central Office	39,000	1,116,881,000	1,116,920,000
	Metro Manila Centers for Health Development	52,113,000	172,602,000	224,715,000
	Region I - Ilocos	55,921,000	133,246,000	189,167,000
	Ilocos Centers for Health Development	55,921,000	133,246,000	189,167,000
	Cordillera Administrative Region (CAR)	26,232,000	85,080,000	111,312,000
	Cordillera Centers for Health Development	26,232,000	85,080,000	111,312,000
	Region II - Cagayan Valley	28,492,000	94,396,000	122,888,000
	Cagayan Valley Centers for Health Development	28,492,000	94,396,000	122,888,000
	Region III - Central Luzon	36,023,000	178,365,000	214,388,000
	Central Luzon Centers for Health Development	36,023,000	178,365,000	214,388,000
	Region IVA - CALABARZON	35,736,000	177,854,000	213,590,000
	Calabarzon Centers for Health Development	35,736,000	177,854,000	213,590,000
	Region IVB - MIMAROPA	33,951,000	141,282,000	175,233,000
	MIMAROPA Centers for Health Development	33,951,000	141,282,000	175,233,000
	Region V - Bicol	29,894,000	150,888,000	180,782,000
	Bicol Centers for Health Development	29,894,000	150,888,000	180,782,000
	Region VI - Western Visayas	35,267,000	186,530,000	221,797,000
	Western Visayas Centers for Health Development	35,267,000	186,530,000	221,797,000
	Region VII - Central Visayas	86,353,000	149,487,000	235,840,000
	Central Visayas Centers for Health Development	86,353,000	149,487,000	235,840,000

	Region VIII - Eastern Visayas	30,296,000	143,230,000	173,526,000
	Eastern Visayas Centers for Health Development	30,296,000	143,230,000	173,526,000
	Region IX - Zamboanga Peninsula	29,861,000	136,495,000	166,356,000
	Zamboanga Peninsula Centers for Health Development	29,861,000	136,495,000	166,356,000
	Region X - Northern Mindanao	29,137,000	153,545,000	182,682,000
	Northern Mindanao Centers for Health Development	29,137,000	153,545,000	182,682,000
	Region XI - Davao	35,457,000	145,760,000	181,217,000
	Davao Region Centers for Health Development	35,457,000	145,760,000	181,217,000
	Region XII - SOCCSKSARGEN	35,329,000	140,512,000	175,841,000
	Soccsksargen Centers for Health Development	35,329,000	140,512,000	175,841,000
	Region XIII - CARAGA	24,796,000	126,749,000	151,545,000
	Caraga Centers for Health Development	24,796,000	126,749,000	151,545,000
310301100002000	Operation of PNAC Secretariat	4,624,000	3,713,000	8,337,000
	National Capital Region (NCR)	4,624,000	3,713,000	8,337,000
	Central Office	4,624,000	3,713,000	8,337,000
310302000000000	ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-PROGRAM		31,026,000	31,026,000
310302100001000	Environmental and Occupational Health		31,026,000	31,026,000
	National Capital Region (NCR)		31,026,000	31,026,000
	Central Office		31,026,000	31,026,000
310303000000000	NATIONAL IMMUNIZATION SUB-PROGRAM		7,548,889,000	7,548,889,000
310303100001000	National Immunization		7,548,889,000	7,548,889,000
	National Capital Region (NCR)		7,548,889,000	7,548,889,000
	Central Office		7,548,889,000	7,548,889,000
310304000000000	FAMILY HEALTH SUB-PROGRAM		2,472,022,000	2,472,022,000

310304100001000	Family Health, Nutrition and Responsible Parenting	2,472,022,000	2,472,022,000
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	National Capital Region (NCR)	2,472,022,000	2,472,022,000
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	Central Office	2,472,022,000	2,472,022,000
310305000000000	ELIMINATION OF INFECTIOUS DISEASES SUB-PROGRAM	1,127,725,000	1,127,725,000
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310305100001000	Elimination of Diseases such as Malaria, Schistosomiasis, Leprosy and Filariasis	219,365,000	219,365,000
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	National Capital Region (NCR)	219,365,000	219,365,000
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	Central Office	219,365,000	219,365,000
310305100002000	Rabies Control	908,360,000	908,360,000
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	National Capital Region (NCR)	908,360,000	908,360,000
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	Central Office	908,360,000	908,360,000
310306000000000	PREVENTION AND CONTROL OF INFECTIOUS DISEASES SUB-PROGRAM	1,632,033,000	1,632,033,000
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310306100001000	Prevention and Control of Other Infectious Disease	738,347,000	738,347,000
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	National Capital Region (NCR)	738,347,000	738,347,000
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	Central Office	738,347,000	738,347,000
310306100002000	TB Control	880,129,000	880,129,000
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	National Capital Region (NCR)	880,129,000	880,129,000
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	Central Office	880,129,000	880,129,000
310306100003000	Assistance to Philippine Tuberculosis Society (PTS)	13,557,000	13,557,000
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	National Capital Region (NCR)	13,557,000	13,557,000
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	Central Office	13,557,000	13,557,000
310307000000000	NON-COMMUNICABLE DISEASES SUB-PROGRAM	605,713,000	605,713,000
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310307100001000	Prevention and Control of Non-Communicable Diseases	605,713,000	605,713,000
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	National Capital Region (NCR)	605,713,000	605,713,000
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	Central Office	605,713,000	605,713,000

310400000000000	EPIDEMIOLGY AND SURVEILLANCE PROGRAM	15,678,000	247,319,000	262,997,000
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310400100001000	Epidemiology and Surveillance	15,678,000	247,319,000	262,997,000
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	National Capital Region (NCR)	15,678,000	115,816,000	131,494,000
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	Central Office	15,678,000	83,010,000	98,688,000
	Metro Manila Centers for Health Development		32,806,000	32,806,000
	Region I - Ilocos		6,896,000	6,896,000
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	Ilocos Centers for Health Development		6,896,000	6,896,000
	Cordillera Administrative Region (CAR)		6,696,000	6,696,000
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	Cordillera Centers for Health Development		6,696,000	6,696,000
	Region II - Cagayan Valley		4,864,000	4,864,000
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	Cagayan Valley Centers for Health Development		4,864,000	4,864,000
	Region III - Central Luzon		20,608,000	20,608,000
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	Central Luzon Centers for Health Development		20,608,000	20,608,000
	Region IVA - CALABARZON		27,425,000	27,425,000
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	Calabarzon Centers for Health Development		27,425,000	27,425,000
	Region IVB - MIMAROPA		4,864,000	4,864,000
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	MIMAROPA Centers for Health Development		4,864,000	4,864,000
	Region V - Bicol		6,696,000	6,696,000
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	Bicol Centers for Health Development		6,696,000	6,696,000
	Region VI - Western Visayas		7,496,000	7,496,000
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	Western Visayas Centers for Health Development		7,496,000	7,496,000
	Region VII - Central Visayas		11,478,000	11,478,000
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	Central Visayas Centers for Health Development		11,478,000	11,478,000

	Region VIII - Eastern Visayas	4,664,000		4,664,000
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	Eastern Visayas Centers for Health Development	4,664,000		4,664,000
	Region IX - Zamboanga Peninsula	6,696,000		6,696,000
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	Zamboanga Peninsula Centers for Health Development	6,696,000		6,696,000
	Region X - Northern Mindanao	6,696,000		6,696,000
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	Northern Mindanao Centers for Health Development	6,696,000		6,696,000
	Region XI - Davao	6,696,000		6,696,000
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	Davao Region Centers for Health Development	6,696,000		6,696,000
	Region XII - SOCCSKSARGEN	4,864,000		4,864,000
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	Soccsksargen Centers for Health Development	4,864,000		4,864,000
	Region XIII - CARAGA	4,864,000		4,864,000
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	Caraga Centers for Health Development	4,864,000		4,864,000
310500000000000	HEALTH EMERGENCY MANAGEMENT PROGRAM	7,680,000	463,035,000	300,000,000
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310500100001000	Health Emergency Preparedness and Response	7,680,000	263,035,000	270,715,000
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	National Capital Region (NCR)	7,680,000	170,326,000	178,006,000
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	Central Office	7,680,000	161,946,000	169,626,000
	Metro Manila Centers for Health Development	8,380,000		8,380,000
	Region I - Ilocos	6,141,000		6,141,000
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	Ilocos Centers for Health Development	6,141,000		6,141,000
	Cordillera Administrative Region (CAR)	4,195,000		4,195,000
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	Cordillera Centers for Health Development	4,195,000		4,195,000
	Region II - Cagayan Valley	4,358,000		4,358,000
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	Cagayan Valley Centers for Health Development	4,358,000		4,358,000

Region III - Central Luzon	7,204,000	7,204,000
Central Luzon Centers for Health Development	7,204,000	7,204,000
Region IVA - CALABARZON	6,384,000	6,384,000
Calabarzon Centers for Health Development	6,384,000	6,384,000
Region IVB - MIMAROPA	6,326,000	6,326,000
MIMAROPA Centers for Health Development	6,326,000	6,326,000
Region V - Bicol	6,839,000	6,839,000
Bicol Centers for Health Development	6,839,000	6,839,000
Region VI - Western Visayas	8,756,000	8,756,000
Western Visayas Centers for Health Development	8,756,000	8,756,000
Region VII - Central Visayas	6,325,000	6,325,000
Central Visayas Centers for Health Development	6,325,000	6,325,000
Region VIII - Eastern Visayas	6,067,000	6,067,000
Eastern Visayas Centers for Health Development	6,067,000	6,067,000
Region IX - Zamboanga Peninsula	6,301,000	6,301,000
Zamboanga Peninsula Centers for Health Development	6,301,000	6,301,000
Region X - Northern Mindanao	6,739,000	6,739,000
Northern Mindanao Centers for Health Development	6,739,000	6,739,000
Region XI - Davao	5,941,000	5,941,000
Davao Region Centers for Health Development	5,941,000	5,941,000
Region XII - SOCCSKSARGEN	6,114,000	6,114,000
Soccsksargen Centers for Health Development	6,114,000	6,114,000

	Region XIII - CARAGA		5,019,000		5,019,000
	Caraga Centers for Health Development		5,019,000		5,019,000
310500100002000	Quick Response Fund		200,000,000	300,000,000	500,000,000
	National Capital Region (NCR)		200,000,000	300,000,000	500,000,000
	Central Office		200,000,000	300,000,000	500,000,000
320000000000000	00 : Access to curative and rehabilitative health care services Improved	27,198,265,000	5,249,124,000	48,696,000	32,496,085,000
320100000000000	HEALTH FACILITIES OPERATION PROGRAM	27,198,265,000	5,249,124,000	48,696,000	32,496,085,000
320101000000000	CURATIVE HEALTH CARE SUB-PROGRAM	26,625,189,000	4,595,582,000	40,000,000	31,260,771,000
320101100001000	Operations of Blood Centers and National Voluntary Blood Services Program	6,923,000	522,993,000		529,916,000
	National Capital Region (NCR)	6,923,000	488,246,000		495,169,000
	Central Office	6,923,000	488,246,000		495,169,000
	Region I - Ilocos		3,127,000		3,127,000
	Ilocos Centers for Health Development		3,127,000		3,127,000
	Region II - Cagayan Valley		3,127,000		3,127,000
	Cagayan Valley Centers for Health Development		3,127,000		3,127,000
	Region III - Central Luzon		3,127,000		3,127,000
	Central Luzon Centers for Health Development		3,127,000		3,127,000
	Region V - Bicol		5,000,000		5,000,000
	Bicol Centers for Health Development		5,000,000		5,000,000
	Region VII - Central Visayas		6,583,000		6,583,000
	Central Visayas Centers for Health Development		6,583,000		6,583,000
	Region VIII - Eastern Visayas		1,800,000		1,800,000
	Eastern Visayas Centers for Health Development		1,800,000		1,800,000
	Region IX - Zamboanga Peninsula		1,800,000		1,800,000
	Zamboanga Peninsula Centers for Health Development		1,800,000		1,800,000

	Region X - Northern Mindanao		1,800,000		1,800,000
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	Northern Mindanao Centers for Health Development		1,800,000		1,800,000
	Region XI - Davao		6,583,000		6,583,000
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	Davao Region Centers for Health Development		6,583,000		6,583,000
	Region XII - SOCCSKSARGEN		1,800,000		1,800,000
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	Soccsksargen Centers for Health Development		1,800,000		1,800,000
320101100002000	Operations of DOH Hospitals in Metro Manila (MM)	7,308,767,000	1,253,761,000	20,000,000	8,582,528,000
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	National Capital Region (NCR)	7,308,767,000	1,253,761,000	20,000,000	8,582,528,000
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	Jose R. Reyes Memorial Medical Center	823,083,000	108,728,000		931,811,000
	Rizal Medical Center	665,014,000	70,926,000		735,940,000
	East Avenue Medical Center	955,975,000	163,671,000		1,119,646,000
	Qui-rino Memorial Medical Center	693,647,000	71,548,000		765,195,000
	Tondo Medical Center	336,045,000	48,276,000		384,321,000
	Jose Fabella Memorial Hospital	695,191,000	80,027,000		775,218,000
	National Children's Hospital	376,407,000	61,360,000		437,767,000
	National Center for Mental Health	779,515,000	225,442,000		1,004,957,000
	Philippine Orthopedic Center	623,173,000	114,502,000		737,675,000
	San Lazaro Hospital	533,859,000	169,858,000		703,717,000
	Research Institute for Tropical Medicines	385,948,000	99,474,000		485,422,000
	'Amang' Rodriguez Medical Center	440,910,000	39,949,000	20,000,000	500,859,000
320101100003000	Operations of DOH Regional Hospitals and Other Health Facilities	19,309,499,000	2,511,611,000	20,000,000	21,841,110,000
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	National Capital Region (NCR)	1,125,801,000	211,022,000	20,000,000	1,356,823,000
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	Valenzuela General Hospital	335,892,000	24,168,000		360,060,000
	Las Pinas General Hospital and Satellite Trauma Center	274,281,000	75,897,000		350,178,000

San Lorenzo Ruiz Special Hospital to Women	52,316,000	48,199,000	20,000,000	120,515,000
Dr. Jose N. Rodriguez Memorial Hospital	463,312,000	62,758,000		526,070,000
Region I - Ilocos	1,709,990,000	118,587,000		1,828,577,000
Mariano Marcos Memorial Hospital and Medical Center	350,013,000	36,640,000		386,653,000
Region I Medical Center	813,722,000	50,732,000		864,454,000
Ilocos Training and Regional Medical Center	546,255,000	31,215,000		577,470,000
Cordillera Administrative Region (CAR)	1,205,752,000	145,729,000		1,351,481,000
Baguio General Hospital and Medical Center	857,769,000	109,193,000		966,962,000
Luis Hora Memorial Regional Hospital	156,851,000	19,492,000		176,343,000
Conner District Hospital	54,287,000	5,570,000		59,857,000
Far North Luzon General Hospital and Training Center	136,845,000	11,474,000		148,319,000
Region II - Cagayan Valley	1,331,135,000	121,790,000		1,452,925,000
Cagayan Valley Medical Center	662,074,000	70,938,000		733,012,000
Veterans General Hospital	346,433,000	32,449,000		378,882,000
Southern Isabela General Hospital	245,740,000	7,681,000		253,421,000
Batanes General Hospital	76,888,000	10,722,000		87,610,000
Region III - Central Luzon	2,018,535,000	190,577,000		2,209,112,000
Dr. Paulino J. Garcia Memorial Research and Medical Center	696,258,000	75,431,000		771,689,000
Talavera Extension Hospital	71,999,000	3,985,000		75,984,000
Jose B. Lingad Memorial General Hospital	667,696,000	47,640,000		715,336,000
Marivelles Mental Hospital	153,239,000	43,670,000		196,909,000
Bataan Provincial Hospital	429,343,000	19,851,000		449,194,000
Region IVA - CALABARZON	775,489,000	53,572,000		829,061,000
Batangas Medical Center	775,489,000	53,572,000		829,061,000

Region IVB - MIMAROPA	310,766,000	40,538,000	351,304,000
Culion Sanitarium and General Hospital	124,071,000	17,980,000	142,051,000
Hospital ng Palawan	186,695,000	22,558,000	209,253,000
Region V - Bicol	1,085,333,000	269,562,000	1,354,895,000
Bicol Medical Center	647,010,000	94,281,000	741,291,000
Bicol Regional Training & Teaching Hospital	365,782,000	51,068,000	416,850,000
Bicol Sanitarium	72,541,000	124,213,000	196,754,000
Region VI - Western Visayas	1,422,736,000	166,143,000	1,588,879,000
Western Visayas Medical Center	612,723,000	83,880,000	696,603,000
Corazon Locsin-Montelibano Memorial Regional Hospital	674,171,000	53,723,000	727,894,000
Western Visayas Sanitarium	83,095,000	15,351,000	98,446,000
Don Jose S. Monfort Medical Center Extension Hospital	52,747,000	13,189,000	65,936,000
Region VII - Central Visayas	1,581,116,000	359,977,000	1,941,093,000
Vicente Sotto, Sr. Memorial Medical Center	922,379,000	190,662,000	1,113,041,000
Governor Celestino Gallares Memorial Hospital	331,377,000	126,181,000	457,558,000
St. Anthony Mother and Child Hospital	56,494,000	9,514,000	66,008,000
Eversley Child Sanitarium	61,797,000	19,029,000	80,826,000
Talisay District Hospital	148,476,000	5,077,000	153,553,000
Don Emilio del Valle Memorial Hospital	60,593,000	9,514,000	70,107,000
Region VIII - Eastern Visayas	684,257,000	65,085,000	749,342,000
Eastern Visayas Regl Medical Center	623,409,000	57,275,000	680,684,000
Schistosomiasis Hospital	60,848,000	7,810,000	68,658,000
Region IX - Zamboanga Peninsula	1,261,351,000	164,291,000	1,425,642,000
Zamboanga City Medical Center	678,322,000	61,104,000	739,426,000
Mindanao Central Sanitarium	68,210,000	17,972,000	86,182,000
Sulu Sanitarium	47,700,000	7,188,000	54,888,000

	Labuan Public Hospital	45,114,000	3,995,000		49,109,000
	Basilan Provincial Hospital	41,635,000	14,377,000		56,012,000
	Dr. Jose Rizal Memorial Hospital	138,727,000	32,349,000		171,076,000
	Margosatubig Regional Hospital	241,643,000	27,306,000		268,949,000
	Region X - Northern Mindanao	1,419,134,000	153,990,000		1,573,124,000
	Northern Mindanao Medical Center	847,092,000	95,817,000		942,909,000
	Mayor Hilari on Ramiro, Sr. Regional Training and Teaching Hospital	213,701,000	30,798,000		244,499,000
	Amai Pakpak Medical Center	358,341,000	27,375,000		385,716,000
	Region XI - Davao	2,423,492,000	331,262,000		2,754,754,000
	Southern Philippines Medical Center	1,758,886,000	157,098,000		1,915,984,000
	Davao Regional Hospital	664,606,000	174,164,000		838,770,000
	Region XII - SOCCSKSARGEN	519,071,000	57,076,000		576,147,000
	Cotabato Regional and Medical Center	466,669,000	47,563,000		514,232,000
	Cotabato Sanitarium	52,402,000	9,513,000		61,915,000
	Region XIII - CARAGA	435,541,000	62,410,000		497,951,000
	Caraga Regional Hospital	200,627,000	43,880,000		244,507,000
	Adela Serra Ty Memorial Medical Center	234,914,000	18,530,000		253,444,000
320101100004000	Operations of National Reference Laboratories		307,217,000		307,217,000
	National Capital Region (NCR)		307,217,000		307,217,000
	Central Office		18,042,000		18,042,000
	East Avenue Medical Center		56,744,000		56,744,000
	San Lazaro Hospital		34,441,000		34,441,000
	Research Institute for Tropical Medicines		197,990,000		197,990,000
320102000000000	REHABILITATIVE HEALTH CARE SUB-PROGRAM	573,076,000	653,542,000	8,696,000	1,235,314,000
320102100001000	Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	573,076,000	653,542,000	8,696,000	1,235,314,000

National Capital Region (NCR)	113,235,000	290,037,000	403,272,000
Central Office		180,508,000	180,508,000
Bicutan Rehabilitation Center	84,235,000	85,529,000	169,764,000
NCR Treatment and Rehabilitation Center	29,000,000	24,000,000	53,000,000
Region I - Ilocos	63,167,000	39,184,000	102,351,000
Dagupan Rehabilitation Center	63,167,000	27,184,000	90,351,000
San Fernando, La Union Treatment and Rehabilitation Center		12,000,000	12,000,000
Region II - Cagayan Valley	36,980,000	23,570,000	60,550,000
Isabela Rehabilitation Center	36,980,000	23,570,000	60,550,000
Region III - Central Luzon	48,978,000	16,822,000	65,800,000
Bataan Rehabilitation Center	48,978,000	16,822,000	65,800,000
Region IVA - CALABARZON	56,388,000	28,114,000	84,502,000
Tagaytay Rehabilitation Center	56,388,000	28,114,000	84,502,000
Region V - Bicol	59,672,000	45,802,000	105,474,000
Camarines Sur Rehabilitation Center	30,463,000	19,302,000	49,765,000
Malinao, Albay Rehabilitation Center	29,209,000	26,500,000	55,709,000
Region VI - Western Visayas	29,022,000	23,617,000	52,639,000
Pototan, Iloilo Rehabilitation Center	29,022,000	23,617,000	52,639,000
Region VII - Central Visayas	52,438,000	47,837,000	100,275,000
Argao, Cebu Rehabilitation Center	35,034,000	27,418,000	62,452,000
Cebu City Rehabilitation Center	17,404,000	20,419,000	37,823,000
Region VIII - Eastern Visayas	35,115,000	24,545,000	59,660,000
Dulag, Leyte Rehabilitation Center	35,115,000	24,545,000	59,660,000
Region IX - Zamboanga Peninsula		7,192,000	7,192,000
Zamboanga City Treatment and Rehabilitation Center		7,192,000	7,192,000

Region X - Northern Mindanao	38,076,000	51,548,000	8,696,000	98,320,000
Cagayan de Oro Rehabilitation Center	38,076,000	22,244,000		60,320,000
Malaybalay, Bukidnon Treatment and Rehabilitation Center		29,304,000	8,696,000	38,000,000
Region XI - Davao		12,000,000		12,000,000
Malagos, Davao Treatment and Rehabilitation Center		12,000,000		12,000,000
Region XII - SOCCSKSARGEN		12,000,000		12,000,000
Alabel, Sarangani Treatment and Rehabilitation Center		12,000,000		12,000,000
Region XIII - CARAGA	40,005,000	31,274,000		71,279,000
CARAGA Rehabilitation Center	40,005,000	19,274,000		59,279,000
San Francisco, Agusan Del Sur Treatment and Rehabilitation Center		12,000,000		12,000,000
33000000000000000000 00 : Access to safe and quality health commodities, devices and facilities ensured	701,721,000	114,863,000		816,584,000
33010000000000000000 HEALTH REGULATORY PROGRAM	701,721,000	114,863,000		816,584,000
33010100000000000000 HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM	230,095,000	114,863,000		344,958,000
330101100001000 Regulation of Health Facilities and Services	52,799,000	29,891,000		82,690,000
National Capital Region (NCR)	52,799,000	29,891,000		82,690,000
Central Office	52,799,000	29,891,000		82,690,000
330101100002000 Regulation of Regional Health Facilities and Services	177,296,000	84,972,000		262,268,000
National Capital Region (NCR)	10,953,000	5,159,000		16,112,000
Metro Manila Centers for Health Development	10,953,000	5,159,000		16,112,000
Region I - Ilocos	12,764,000	7,172,000		19,936,000
Ilocos Centers for Health Development	12,764,000	7,172,000		19,936,000
Cordillera Administrative Region (CAR)	10,149,000	3,718,000		13,867,000
Cordillera Centers for Health Development	10,149,000	3,718,000		13,867,000

Region II - Cagayan Valley	10,531,000	5,696,000	16,227,000
Cagayan Valley Centers for Health Development	10,531,000	5,696,000	16,227,000
Region III - Central Luzon	12,225,000	7,498,000	19,723,000
Central Luzon Centers for Health Development	12,225,000	7,498,000	19,723,000
Region IVA - CALABARZON	12,158,000	4,883,000	17,041,000
Calabarzon Centers for Health Development	12,158,000	4,883,000	17,041,000
Region IVB - MIMAROPA	12,390,000	4,326,000	16,716,000
MIMAROPA Centers for Health Development	12,390,000	4,326,000	16,716,000
Region V - Bicol	10,935,000	5,173,000	16,108,000
Bicol Centers for Health Development	10,935,000	5,173,000	16,108,000
Region VI - Western Visayas	11,272,000	4,927,000	16,199,000
Western Visayas Centers for Health Development	11,272,000	4,927,000	16,199,000
Region VII - Central Visayas	11,911,000	3,901,000	15,812,000
Central Visayas Centers for Health Development	11,911,000	3,901,000	15,812,000
Region VIII - Eastern Visayas	10,719,000	3,361,000	14,080,000
Eastern Visayas Centers for Health Development	10,719,000	3,361,000	14,080,000
Region IX - Zamboanga Peninsula	10,173,000	4,597,000	14,770,000
Zamboanga Peninsula Centers for Health Development	10,173,000	4,597,000	14,770,000
Region X - Northern Mindanao	8,946,000	7,593,000	16,539,000
Northern Mindanao Centers for Health Development	8,946,000	7,593,000	16,539,000
Region XI - Davao	11,490,000	5,978,000	17,468,000
Davao Region Centers for Health Development	11,490,000	5,978,000	17,468,000
Region XII - SOCCSKSARGEN	10,936,000	4,630,000	15,566,000

	Soccksargen Centers for Health Development	10,936,000	4,630,000	15,566,000
	Region XIII - CARAGA	9,744,000	6,360,000	16,104,000
	Caraga Centers for Health Development	9,744,000	6,360,000	16,104,000
33010200000000	CONSUMER HEALTH AND WELFARE SUB-PROGRAM	319,045,000		319,045,000
330102100001000	Regulation of Health Establishments and Products	319,045,000		319,045,000
	National Capital Region (NCR)	319,045,000		319,045,000
	Food and Drug Administration	319,045,000		319,045,000
33010300000000	ROUTINE QUARANTINE SERVICES SUB-PROGRAM	152,581,000		152,581,000
330103100001000	Provision of Quarantine Services and International Health Surveillance	152,581,000		152,581,000
	National Capital Region (NCR)	152,581,000		152,581,000
	Bureau of Quarantine	152,581,000		152,581,000
34000000000000	00 : Access to social health protection assured		9,381,810,000	9,381,810,000
34010000000000	SOCIAL HEALTH PROTECTION PROGRAM		9,381,810,000	9,381,810,000
Projects				
	Locally-Funded Project(s)		9,381,810,000	9,381,810,000
340100200001000	Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital		9,381,810,000	9,381,810,000
	National Capital Region (NCR)		9,381,810,000	9,381,810,000
	Central Office		9,381,810,000	9,381,810,000
	Sub-total, Operations	33,874,792,000	37,223,086,000	16,218,015,000
	TOTAL NEW APPROPRIATIONS	P 42,835,960,000	P 37,996,847,000	P 16,820,826,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

21,054,396

Total Basic Pay

21,054,396

Other Compensation Common to All

Personnel Economic Relief Allowance

1,293,864

Representation Allowance

31,081

Transportation Allowance

28,921

Clothing and Uniform Allowance

329,922

Honoraria

4,462

Mid-Year Bonus - Civilian

1,754,534

Year End Bonus

1,754,534

Cash Gift

274,935

Productivity Enhancement Incentive

274,935

Step Increment

52,636

Total Other Compensation Common to All

5,799,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

4,539,229

Night Shift Differential Pay

90,652

Lump-sum for filling of Positions - Civilian

4,472,862

Total Other Compensation for Specific Groups

9,102,743

Other Benefits

PAG-IBIG Contributions

65,980

PhilHealth Contributions

237,917

Employees Compensation Insurance Premiums

65,980

Retirement Gratuity

265,035

Terminal Leave

1,076,848

Total Other Benefits

1,711,760

Non-Permanent Positions

5,167,237

Total Personnel Services

42,835,960

Maintenance and Other Operating Expenses

Travelling Expenses	475,525
Training and Scholarship Expenses	2,154,400
Supplies and Materials Expenses	17,518,411
Utility Expenses	659,635
Communication Expenses	211,058
Awards/Rewards and Prizes	3,942
Survey, Research, Exploration and Development Expenses	20,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	8,612
Professional Services	4,548,234
General Services	509,236
Repairs and Maintenance	190,491
Financial Assistance/Subsidy	10,130,935
Taxes, Insurance Premiums and Other Fees	181,031
Labor and Wages	31,399
Other Maintenance and Operating Expenses	
Advertising Expenses	523,909
Printing and Publication Expenses	187,121
Representation Expenses	91,575
Transportation and Delivery Expenses	117,745
Rent/Lease Expenses	133,766
Membership Dues and Contributions to Organizations	605
Subscription Expenses	1,120
Donations	800
Other Maintenance and Operating Expenses	297,247

Total Maintenance and Other Operating Expenses	37,996,847
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Total Current Operating Expenditures	80,832,807
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Capital Outlays

Property, Plant and Equipment Outlay	
Land Outlay	20,000
Infrastructure Outlay	85,000
Buildings and Other Structures	6,885,277
Machinery and Equipment Outlay	7,513,465
Transportation Equipment Outlay	2,278,300
Furniture, Fixtures and Books Outlay	38,784

Total Capital Outlays	16,820,826
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TOTAL NEW APPROPRIATIONS	97,653,633
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B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 471,812,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 94,792,000	P 61,890,000		P 156,682,000
3000000000000000	Operations	106,886,000	208,244,000		315,130,000
		-----	-----		-----
	PHILIPPINE POPULATION MANAGEMENT PROGRAM	106,886,000	208,244,000		315,130,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 201,678,000	P 270,134,000		P 471,812,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 94,792,000	P 61,890,000		P 156,682,000
		-----	-----		-----
	National Capital Region (NCR)	32,238,000	39,673,000		71,911,000
		-----	-----		-----
	Central Office	28,326,000	38,241,000		66,567,000
		-----	-----		-----
	National Capital Region	3,912,000	1,432,000		5,344,000
		-----	-----		-----
	Region I - Ilocos	3,618,000	1,339,000		4,957,000
		-----	-----		-----
	Regional Office - I	3,618,000	1,339,000		4,957,000
		-----	-----		-----

Cordillera Administrative Region (CAR)	5,562,000	1,506,000	7,068,000
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Cordillera Administrative Region	5,562,000	1,506,000	7,068,000
Region II - Cagayan Valley	4,931,000	1,324,000	6,255,000
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Regional Office - II	4,931,000	1,324,000	6,255,000
Region III - Central Luzon	3,952,000	1,317,000	5,269,000
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Regional Office - III	3,952,000	1,317,000	5,269,000
Region IVA - CALABARZON	4,358,000	2,770,000	7,128,000
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Regional Office - IVA	4,358,000	2,770,000	7,128,000
Region V - Bicol	4,571,000	1,182,000	5,753,000
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Regional Office - V	4,571,000	1,182,000	5,753,000
Region VI - Western Visayas	4,667,000	2,293,000	6,960,000
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Regional Office - VI	4,667,000	2,293,000	6,960,000
Region VII - Central Visayas	4,284,000	1,251,000	5,535,000
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Regional Office - VII	4,284,000	1,251,000	5,535,000
Region VIII - Eastern Visayas	4,075,000	1,454,000	5,529,000
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Regional Office - VIII	4,075,000	1,454,000	5,529,000
Region IX - Zamboanga Peninsula	4,429,000	1,463,000	5,892,000
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Regional Office - IX	4,429,000	1,463,000	5,892,000
Region X - Northern Mindanao	5,566,000	1,086,000	6,652,000
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Regional Office - X	5,566,000	1,086,000	6,652,000
Region XI - Davao	4,207,000	1,705,000	5,912,000
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Regional Office - XI	4,207,000	1,705,000	5,912,000
Region XII - SOCCSKSARGEN	3,915,000	1,717,000	5,632,000
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Regional Office - XII	3,915,000	1,717,000	5,632,000
Region XIII - CARAGA	4,419,000	1,810,000	6,229,000
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Regional Office - XIII	4,419,000	1,810,000	6,229,000
Sub-total, General Administration and Support	94,792,000	61,890,000	156,682,000
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30000000000000 Operations			

3100000000000000	00 : Access to population management Information and services improved	106,886,000	208,244,000	315,130,000
3101000000000000	PHILIPPINE POPULATION MANAGEMENT PROGRAM	106,886,000	208,244,000	315,130,000
310100100001000	Coordination and Development of Population Policy and Programs	68,427,000	14,801,000	83,228,000
	National Capital Region (NCR)	17,894,000	7,789,000	25,683,000
	Central Office	14,207,000	7,502,000	21,709,000
	National Capital Region	3,687,000	287,000	3,974,000
	Region I - Ilocos	3,717,000	887,000	4,604,000
	Regional Office - I	3,717,000	887,000	4,604,000
	Cordillera Administrative Region (CAR)	3,695,000	928,000	4,623,000
	Cordillera Administrative Region	3,695,000	928,000	4,623,000
	Region II - Cagayan Valley	2,600,000	547,000	3,147,000
	Regional Office - II	2,600,000	547,000	3,147,000
	Region III - Central Luzon	3,713,000	464,000	4,177,000
	Regional Office - III	3,713,000	464,000	4,177,000
	Region IVA - CALABARZON	3,687,000	597,000	4,284,000
	Regional Office - IVA	3,687,000	597,000	4,284,000
	Region V - Bicol	3,242,000	547,000	3,789,000
	Regional Office - V	3,242,000	547,000	3,789,000
	Region VI - Western Visayas	3,348,000	353,000	3,701,000
	Regional Office - VI	3,348,000	353,000	3,701,000
	Region VII - Central Visayas	3,684,000	165,000	3,849,000
	Regional Office - VII	3,684,000	165,000	3,849,000
	Region VIII - Eastern Visayas	2,869,000	255,000	3,124,000
	Regional Office - VIII	2,869,000	255,000	3,124,000
	Region IX - Zamboanga Peninsula	4,067,000	259,000	4,326,000
	Regional Office - IX	4,067,000	259,000	4,326,000

Region X - Northern Mindanao	4,016,000	211,000	4,227,000
Regional Office - X	4,016,000	211,000	4,227,000
Region XI - Davao	3,687,000	895,000	4,582,000
Regional Office - XI	3,687,000	895,000	4,582,000
Region XII - SOCCSKSARGEN	4,212,000	653,000	4,865,000
Regional Office - XII	4,212,000	653,000	4,865,000
Region XIII - CARAGA	3,996,000	251,000	4,247,000
Regional Office - XIII	3,996,000	251,000	4,247,000
310100100002000 Support to the Implementation of approved national, sectoral, regional and local population plans and programs	38,459,000	14,722,000	53,181,000
National Capital Region (NCR)	16,445,000	7,664,000	24,109,000
Central Office	14,879,000	6,964,000	21,843,000
National Capital Region	1,566,000	700,000	2,266,000
Region I - Ilocos	1,566,000	667,000	2,233,000
Regional Office - I	1,566,000	667,000	2,233,000
Cordillera Administrative Region (CAR)	1,566,000	990,000	2,556,000
Cordillera Administrative Region	1,566,000	990,000	2,556,000
Region II - Cagayan Valley	1,566,000	962,000	2,528,000
Regional Office - II	1,566,000	962,000	2,528,000
Region III - Central Luzon	1,566,000	357,000	1,923,000
Regional Office - III	1,566,000	357,000	1,923,000
Region IVA - CALABARZON	1,566,000	278,000	1,844,000
Regional Office - IVA	1,566,000	278,000	1,844,000
Region V - Bicol	1,589,000	362,000	1,951,000
Regional Office - V	1,589,000	362,000	1,951,000
Region VI - Western Visayas	1,566,000	486,000	2,052,000
Regional Office - VI	1,566,000	486,000	2,052,000

Region VII - Central Visayas	1,566,000	527,000	2,093,000
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Regional Office - VII	1,566,000	527,000	2,093,000
Region VIII - Eastern Visayas	1,566,000	187,000	1,753,000
	-----	-----	-----
Regional Office - VIII	1,566,000	187,000	1,753,000
Region IX - Zamboanga Peninsula	1,566,000	278,000	1,844,000
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Regional Office - IX	1,566,000	278,000	1,844,000
Region X - Northern Mindanao	1,566,000	456,000	2,022,000
	-----	-----	-----
Regional Office - X	1,566,000	456,000	2,022,000
Region XI - Davao	1,633,000	958,000	2,591,000
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Regional Office - XI	1,633,000	958,000	2,591,000
Region XII - SOCCSKSARGEN	1,566,000	210,000	1,776,000
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Regional Office - XII	1,566,000	210,000	1,776,000
Region XIII - CARAGA	1,566,000	340,000	1,906,000
	-----	-----	-----
Regional Office - XIII	1,566,000	340,000	1,906,000
310100100003000 Provision of grants, subsidies and contributions in support of population programs		178,721,000	178,721,000
		-----	-----
National Capital Region (NCR)		43,347,000	43,347,000
		-----	-----
Central Office		35,201,000	35,201,000
National Capital Region		8,146,000	8,146,000
Region I - Ilocos		5,602,000	5,602,000
		-----	-----
Regional Office - I		5,602,000	5,602,000
Cordillera Administrative Region (CAR)		3,479,000	3,479,000
		-----	-----
Cordillera Administrative Region		3,479,000	3,479,000
Region II - Cagayan Valley		4,790,000	4,790,000
		-----	-----
Regional Office - II		4,790,000	4,790,000
Region III - Central Luzon		6,846,000	6,846,000
		-----	-----
Regional Office - III		6,846,000	6,846,000

Region IVA - CALABARZON	18,354,000	18,354,000
Regional Office - IVA	18,354,000	18,354,000
Region V - Bicol	11,589,000	11,589,000
Regional Office - V	11,589,000	11,589,000
Region VI - Western Visayas	11,590,000	11,590,000
Regional Office - VI	11,590,000	11,590,000
Region VII - Central Visayas	8,756,000	8,756,000
Regional Office - VII	8,756,000	8,756,000
Region VIII - Eastern Visayas	11,554,000	11,554,000
Regional Office - VIII	11,554,000	11,554,000
Region IX - Zamboanga Peninsula	8,104,000	8,104,000
Regional Office - IX	8,104,000	8,104,000
Region X - Northern Mindanao	12,371,000	12,371,000
Regional Office - X	12,371,000	12,371,000
Region XI - Davao	6,156,000	6,156,000
Regional Office - XI	6,156,000	6,156,000
Region XII - SOCCSKSARGEN	17,070,000	17,070,000
Regional Office - XII	17,070,000	17,070,000
Region XIII - CARAGA	9,113,000	9,113,000
Regional Office - XIII	9,113,000	9,113,000
Sub-total, Operations	106,886,000	208,244,000
TOTAL NEW APPROPRIATIONS	P 201,678,000	P 270,134,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	123,338

Total Basic Pay	123,338

Other Compensation Common to All	
Personnel Economic Relief Allowance	7,656
Representation Allowance	2,700
Transportation Allowance	2,580
Clothing and Uniform Allowance	1,914
Mid-Year Bonus - Civilian	10,280
Year End Bonus	10,280
Cash Gift	1,595
Productivity Enhancement Incentive	1,595
Step Increment	309

Total Other Compensation Common to All	38,909

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	32,560
Anniversary Bonus - Civilian	954

Total Other Compensation for Specific Groups	33,514

Other Benefits	
PAG-IBIG Contributions	379
PhilHealth Contributions	1,408
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	215
Terminal Leave	3,536

Total Other Benefits	5,917

Total Personnel Services	201,678

Maintenance and Other Operating Expenses	
Travelling Expenses	10,348
Training and Scholarship Expenses	17,921
Supplies and Materials Expenses	10,072
Utility Expenses	8,667
Communication Expenses	5,711
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,552
Professional Services	22,600
Repairs and Maintenance	6,060
Financial Assistance/Subsidy	178,721
Taxes, Insurance Premiums and Other Fees	1,408
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	2,334
Transportation and Delivery Expenses	1,799
Rent/Lease Expenses	2,320

Membership Dues and Contributions to Organizations	44
Subscription Expenses	165
Other Maintenance and Operating Expenses	126

Total Maintenance and Other Operating Expenses	270,134

Total Current Operating Expenditures	471,812

TOTAL NEW APPROPRIATIONS	471,812
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C. NATIONAL NUTRITION COUNCIL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 440,352,000
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New Appropriations, by Program

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 41,299,000	P 11,312,000		P 52,611,000
3000000000000000	Operations	52,243,000	335,498,000		387,741,000
		-----	-----		-----
	NATIONAL NUTRITION MANAGEMENT PROGRAM	52,243,000	335,498,000		387,741,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 93,542,000	P 346,810,000		P 440,352,000
		=====	=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 24,858,000	P 10,004,000		P 34,862,000
		-----	-----		-----
100000100002000	Human Resource Development		1,308,000		1,308,000

100000100003000	Administration of Personnel Benefits	16,441,000		16,441,000
Sub-total, General Administration and Support		41,299,000	11,312,000	52,611,000
		-----	-----	-----
300000000000000	Operations			
310000000000000	00 : Improved access to quality nutrition and nutrition-sensitive services	52,243,000	335,498,000	387,741,000
310100000000000	NATIONAL NUTRITION MANAGEMENT PROGRAM	52,243,000	335,498,000	387,741,000
310100100001000	Nutrition policy, standards, plan and program development and coordination	6,826,000	573,000	7,399,000
310100100002000	Philippine food and nutrition surveillance	6,695,000	11,801,000	18,496,000
310100100003000	Promotion of good nutrition	5,732,000	79,309,000	85,041,000
310100100004000	Assistance to national, local nutrition and related programs	32,990,000	125,493,000	158,483,000
Projects				
Locally-Funded Project(s)			118,322,000	118,322,000
			-----	-----
310100200001000	ECCD/Nutrition Intervention Package for the First 1000 days (NIP/First 1000 Days)		118,322,000	118,322,000
Sub-total, Operations		52,243,000	335,498,000	387,741,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 93,542,000	P 346,810,000	P 440,352,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

50,871

Total Basic Pay

50,871

Other Compensation Common to All

Personnel Economic Relief Allowance

2,472

Representation Allowance

1,290

Transportation Allowance

1,290

Clothing and Uniform Allowance

618

Mid-Year Bonus - Civilian

4,239

Year End Bonus

4,239

Cash Gift

515

Productivity Enhancement Incentive	515
Step Increment	127

Total Other Compensation Common to All	15,305

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	10,197
Anniversary Bonus - Civilian	309

Total Other Compensation for Specific Groups	10,506

Other Benefits	
PAG-IBIG Contributions	123
PhilHealth Contributions	482
Employees Compensation Insurance Premiums	123
Retirement Gratuity	10,336
Loyalty Award - Civilian	90
Terminal Leave	5,706

Total Other Benefits	16,860

Total Personnel Services	93,542

Maintenance and Other Operating Expenses	
Travelling Expenses	56,407
Training and Scholarship Expenses	35,862
Supplies and Materials Expenses	23,785
Utility Expenses	1,546
Communication Expenses	5,036
Awards/Rewards and Prizes	10,946
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	68,779
General Services	3,740
Repairs and Maintenance	2,560
Taxes, Insurance Premiums and Other Fees	656
Other Maintenance and Operating Expenses	
Advertising Expenses	40,340
Printing and Publication Expenses	870
Representation Expenses	20,446
Transportation and Delivery Expenses	400
Rent/Lease Expenses	2,642
Other Maintenance and Operating Expenses	72,663

Total Maintenance and Other Operating Expenses	346,810

Total Current Operating Expenditures	440,352

TOTAL NEW APPROPRIATIONS	440,352
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GENERAL SUMMARY
DEPARTMENT OF HEALTH

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 42,835,960,000	P 37,996,847,000	P 16,820,826,000	P 97,653,633,000
B. COMMISSION ON POPULATION	201,678,000	270,134,000		471,812,000
C. NATIONAL NUTRITION COUNCIL	93,542,000	346,810,000		440,352,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF HEALTH	P 43,131,180,000	P 38,613,791,000	P 16,820,826,000	P 98,565,797,000