

DOH Major Program Allocations (MOOE & CO)

Public Health Programs

Program	GAA 2017 ^b	GAA 2018	2018 Target ^c
Public Health Management	2.51 $\xrightarrow{65\% \text{ inc.}}$ 4.15		Integrated research, training, health promotion, etc. for Public Health programs
National Immunization	7.10 $\xrightarrow{5\% \text{ inc.}}$ 7.44 ^d		95% Fully Immunized Child
Family Health, Nutrition, and Responsible Parenting	4.27 $\xrightarrow{15\% \text{ dec.}}$ 3.64 ^d		32.5% Modern Contraceptive Prevalence Rate
Prevention and Control of Other Infectious Diseases	1.97 $\xrightarrow{14\% \text{ dec.}}$ 1.69 ^d		90% of Anti-Retroviral Therapy (ART) eligible people living w/ HIV on ART
TB Control	1.32 $\xrightarrow{41\% \text{ dec.}}$ 0.78 ^d		90% TB Treatment Success Rate (all forms)
Elimination of Diseases	0.89 $\xrightarrow{58\% \text{ dec.}}$ 0.37 ^d		45 Malaria-free provinces, 41 Filaria-free provinces
Rabies Control	0.49 $\xrightarrow{19\% \text{ inc.}}$ 0.58 ^d		47 Rabies-free areas
Prevention and Control of Non-Communicable Disease	2.22 $\xrightarrow{81\% \text{ dec.}}$ 0.43 ^d		1M Hypertensives, 233K Diabetics, 166k Hypercholesterolemia patients, 150 Mental Access sites
Operations of Dangerous Drug Abuse Treatment and Rehabilitation Centers	2.99 $\xrightarrow{73\% \text{ dec.}}$ 0.82 ^e		Assistance to operations of existing and new Treatment & Rehabilitation Centers

^b Budget in Billion PhP

^c Based on 2018 GAA Targets (Volume II)

^d Purely commodities only. Soft components (policy, training, research, health promotion, etc.) were transferred to Public Health Management.

^e Due to non-recurring capital outlay budget

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Health Systems Strengthening

Program	GAA 2017 ^b	GAA 2018	2018 Target ^c
Human Resources for Health Deployment (+PS)	7.82 $\xrightarrow{23\% \text{ inc.}}$ 9.60		Deployment of 24,715 Health Workers (Doctors, Nurses, Midwives, and other HRH)
Health Facilities Enhancement Program	24.19 $\xrightarrow{25\% \text{ inc.}}$ 30.27		Implementation of the Philippine Health Facilities Development Plan (BHS, RHUs, LGU Hospitals, DOH Hospitals, and other Health Facilities)

Universal Health Insurance

Program	GAA 2017 ^b	GAA 2018	2018 Target ^c
National Health Insurance Program	53.22 $\xrightarrow{14\% \text{ inc.}}$ 60.63		100% Coverage of All Filipinos

Medical Assistance Program

Program	GAA 2017 ^b	GAA 2018	2018 Target ^c
Assistance to Indigent Patients	3.97 $\xrightarrow{22\% \text{ inc.}}$ 4.87		Increase MAP beneficiaries

For questions/clarifications/concerns, contact the Health Planning Division at 651-7800 local 1327 or 1331. Look for Ms. Frances Rose Elgo-Mamaril or Mr. Lindsley Jeremiah D. Villarante.



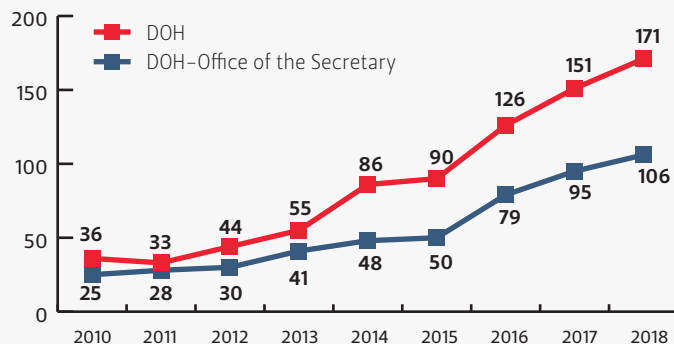
DOH Budget

2018

Developed by:
Health Policy Development & Planning Bureau

DOH Budget Trend 2010–2018

DOH 2010–2018 Budget, in Billion PhP



- DOH refers to the following: DOH–Office of the Secretary + Attached Agencies + Attached Corporations
- DOH–OSEC refers to the Central Office, Regional Offices, DOH Hospitals, and Treatment & Rehabilitation Centers
- The trend is exclusive of Retirement and Life Insurance Premium (RLIP) & Special Account in the General Fund (SAGF)

Details of 2018 GAA by Implementing Agency

Particulars	GAA 2018 (in Billion PhP)	% to Total GAA 2018
A. Department of Health – Office of the Secretary	106.08	62.00
B. Attached Agencies		
National Nutrition Council	0.73	0.42
Commission on Population	0.49	0.29
C. Attached Corporation		
Lung Center of the Philippines	0.41	0.24
National Kidney and Transplant Institute	0.80	0.47
Philippine Children’s Medical Center	0.94	0.55
Philippine Heart Center	0.89	0.52
Phil. Inst for Traditional & Alternative Health Care	0.13	0.07
Phil. Health Insurance Corp. (PhilHealth)	60.63	35.44
Total	171.09	100.00

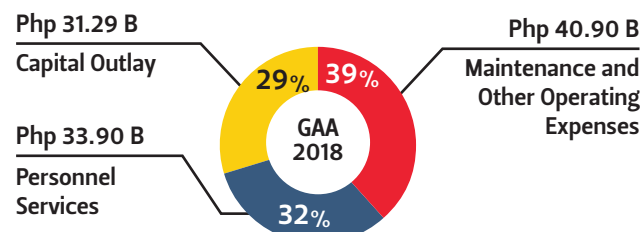
DOH 2018 Budget Analysis

DOH 2018 budget highlights:

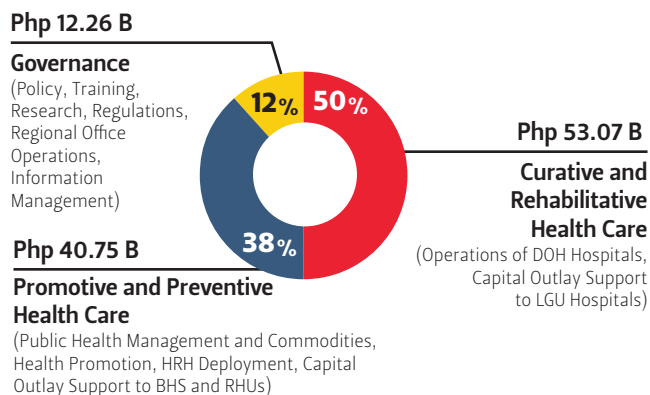
- Increased by 13% from PhP 151 Billion in 2017 to PhP 171 Billion
- 62% of the DOH budget is in the OSEC followed by 35% in PhilHealth
- Increases were contributed by the Sin Tax Incremental Revenue for Health amounting to PhP 113 Billion^a, where PhP 48 Billion of this is for PhilHealth
- The budget for premium subsidy for health insurance of the poor, senior citizens and families in conflict areas is directly released to PhilHealth.

Budget by Expense Class (DOH–OSEC: PhP 106.08 B)

Expense Class	GAA 2017	GAA 2018	% Change
PS	27.98	33.90	21
MOOE	39.74	40.90	3
CO	27.56	31.29	14
TOTAL	95.27	106.08	11

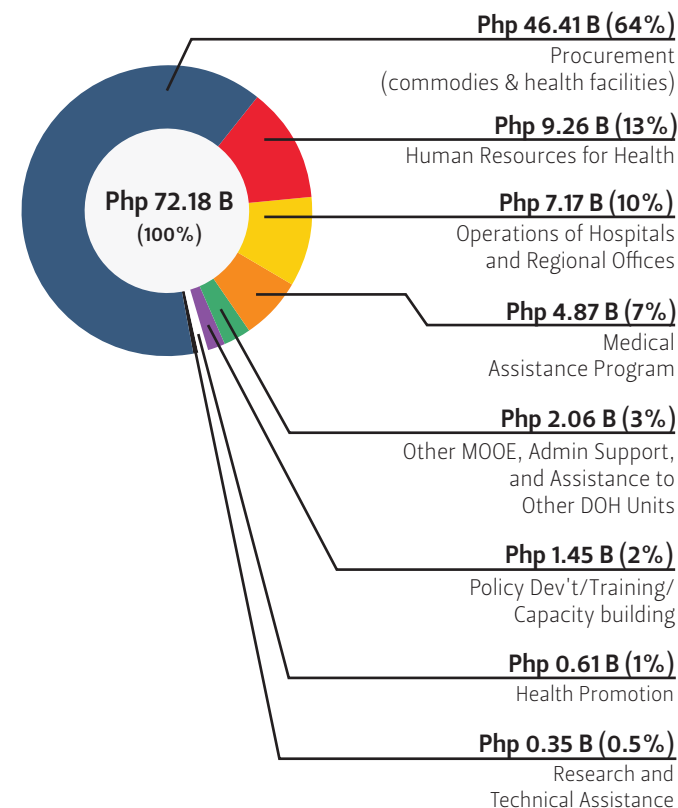


Budget by Continuum of Care (DOH–OSEC: PhP 106.08 B)



^a Computed as GAA 2018 DOH & Philhealth budget level minus GAA 2013 DOH Budget level

2018 GAA by Object of Expenditure (DOH–OSEC) Total MOOE and CO – PhP 72.18 B



Therefore, management of the (i) procurement process of commodities and capital outlay and (ii) efficient hiring and deployment of health workers are the **key to efficient utilization of budget**.