

2023 DOH BUDGET Highlights/ Salient Features



1. Creation of New Budget Line Items:

- Family Planning and Reproductive Health (formerly part of Family Health, Immunization, Nutrition and Responsible Parenting) under Public Health Program, Family Health Sub-Program
- Hiring for Immunization Vaccinators under Locally-Funded Project (LFP)
- Vaccine for COVID-19 and Other Emerging Diseases in the Unprogrammed Appropriation (UA)

2. Unprogrammed Appropriations:

- PhP 52.96B for Public Health Emergency Benefits and Allowance for HCW and non-HCWs for payment of arrears reckoning 2020 (PhP 4B for PS and PhP 48.96B for MOOE).
- PhP 3.5B MOOE for Vaccine for COVID-19 and Other Emerging Diseases.
- Transfer of all Foreign-Assisted Projects (FAPs) under DOH-OSEC to UA: ADB HEAL, WB PCERP, and WB Philippine Multi-Sectoral Nutrition Project; however amounts are pooled and unspecified under Support to FAPs.

3. Devolution Transition Plan-related Provisions in the 2023 GAA:

- PhP 820B National Tax Allotment (NTA) of LGUs which is lower than the 2022 GAA amounting to PhP 959B.
- PhP 1B Growth Equity Fund (GEF) which is lower than the 2022 GAA amounting to PhP 1.25B.
- Waived PS cap limitations of LGUs is still embodied in Section 95 of the General Provision.

DOH-OSEC Program Appropriations

PARTICULARS	Amount in Billion PhP		
	2022 GAA	2023 GAA	% Change
001. Promotive and Preventive Health Care	91.59	91.31	-0.3
Health Policy and Standards Development	0.22	0.24	8
Health Systems and Strengthening Program	41.82	47.02	12
Public Health Program	47.56	42.22	-12
Epidemiology and Surveillance Program	0.87	1.08	24
Health Emergency Management Program	0.81	0.75	-8
002. Curative and Rehabilitative Health Care	56.39	68.61	22
Health Facilities Operations Program	56.39	68.61	22
003. Regulations	1.00	1.11	10
Health Regulatory Program	1.00	1.11	10
004. Social Health Protection	21.89	33.13	51
Social Health Protection Program	21.89	33.13	51



DOH-OSEC Performance Information

2023 DOH-OSEC Outcome Indicators and Targets

- 001 — PROMOTIVE AND PREVENTIVE HEALTH CARE**
- Health Policy and Standards Development**
 1. 100% of Universal Health Care Integration Sites that achieved the target number of Key Result Areas (KRAs) in Local Health System Maturity Level (LHS ML)
 - Health Systems and Strengthening Program**
 1. ≥50% of decrease in HRH gap in the identified priority areas based on HRH standards in primary care facilities.
 2. 70% of Health Facilities Enhancement Program projects completed within contract timeline
 - Public Health Program**
 1. 100% of external clients who rate the technical assistance provided as satisfactory or better
 2. 95% of fully immunized children
 3. 61% demand satisfied with modern family planning method
 4. 65 malaria-free provinces
 5. 45 filariasis-free provinces
 6. 9 rabies-free zones (provinces)
 7. 43% of people living with Human Immunodeficiency Virus (HIV) on Anti-Retroviral Treatment
 8. 90% treatment success rate for all forms of Tuberculosis
 - Health Emergency Management Program**
 1. 40% of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System
 - Epidemiology and Surveillance**
 1. 90% of epidemiological and public health surveillance reports generated and disseminated
 2. 70% of Functional Regional Epidemiology and Surveillance Units (RESUs)
- 002 — CURATIVE AND REHABILITATIVE HEALTH CARE**
- Health Facilities Operations Program**
 1. <1% hospital infection rate
 2. 85% Drug Abuse Treatment Completion Rate
- 003 — REGULATIONS**
- Health Regulatory Program**
 1. 75% of health establishments and health products compliant to regulatory policies
 2. 100% of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)
- 004 — SOCIAL HEALTH PROTECTION**
- Social Health Protection Program**
 1. 100% of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients

For questions and clarifications, please contact the Health Planning Division at:

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2023 GAA BUDGET

Department of Health





DOH BUDGET TRENDS

DETAILS OF 2023 GAA by Implementing Agency

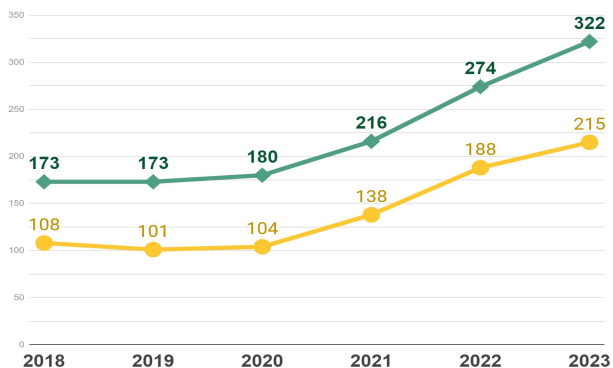
Amount in Billion PhP



2023 DOH-OSEC Budget by Expense Class

Amount in Billions

GAA 2018-2023, in Billion PhP



◆ **DOH-wide:** DOH Office of the Secretary (DOH-OSEC) + Attached Agencies/Corporations

● **DOH-OSEC:** DOH Office of the Secretary only

- DOH refers to DOH-OSEC, Attached Agencies and Corporations.
- DOH OSEC refers to DOH Central Offices (including FDA and BOO), Centers for Health Development, DOH Hospitals, Treatment & Rehabilitation Centers, DOH blood centers and other health facilities under DOH.
- The trend is inclusive of Retirement and Life Insurance Premium (RLIP) and Special Account in the General Fund (SAGF).

2023 DOH-Wide Budget Tagging based on the HEALTH SECTOR STRATEGY 2023-2028



HEALTHIER FILIPINO

Better and Equitable Health Outcomes
Responsive Health System
Improved Financial Risk Protection



1%
Php 2.5B



10%
Php 32B



72%
Php 232B



17%
Php 56B

- Comprise of the budget for Health Promotion, Environmental and Occupational Health, and National Nutrition Council.
- Includes budget for the Health Facilities Enhancement Program, Health Regulations Sector, Epidemiology and Surveillance, and Health Emergency Preparedness and Response.
- Includes budget for commodities of Public Health Programs, Operations of DOH Hospitals and other Health Facilities, Medical Assistance to Indigent and Financially-Incapacitated Patients, Philippine National AIDS Council, and Attached Corporations.
- Comprise of the budget for National Health Workforce Support System, policy, standards and research development, and human resource administration and management.

PARTICULARS

2023 GAA

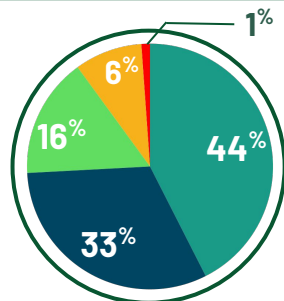
66%	A. DOH - Office of the Secretary	214.55
34%	B. Attached Corporations	107.13
	Lung Center of the Philippines	0.84
	National Kidney and Transplant Institute	1.69
	Philippine Children's Medical Center	2.09
	Philippine Heart Center	2.14
	Philippine Institute for Traditional and Alternative Health Care	0.16
	Philippine Health Insurance Corporation	100.23
0.14%	C. Attached Agencies	0.49
	National Nutrition Council	0.44
	Philippine National AIDS Council	0.05

TOTAL 322.17*

*Inclusive of RLIP and SAGF. Totals may not add up due to rounding-off.



2023 DOH-OSEC Budget by Organizational Outcome (OO)



- Organizational Outcome 1*
- Organizational Outcome 2
- Organizational Outcome 3**
- Organizational Outcome 4
- General Administrative & Support + Support to Operation + RLIP + Franchise Tax

Amount in Billion PhP

2023 GAA

General Administrative and Support (GAS)	12.63
Support to Operation (STO)	2.34
OO 1. Promotive and Preventive Health Care	91.31
OO 2. Curative and Rehabilitative Health Care	68.61
OO 3. Regulations	2.44
OO 4. Social Health Protection	33.13
RLIP & Franchise Tax	4.08

TOTAL 214.55

*Portion of HFEP contributes to OO2 amounting to PhP 20.26B for LGU hospitals, DOH hospitals and other health care facilities.

** Inclusive of FDA and BOO appropriations lodged under SAGF amounting to PhP 1.33B.

Maintenance and Other Operating Expenses (MOOE)

48%

2023: PhP 104↑
2022: PhP 86

37%

2023: PhP 78↑
2022: PhP 74

Capital Outlay (CO)

15%

2023: PhP 32↑
2022: PhP 27

Personnel Services (PS)

2023 DOH BUDGET Highlights/ Salient Features



DOH Budget Highlights

Increase in overall DOH-wide and DOH-OSEC budget* in 2023 GAA.



*Amount inclusive of RLIP and SAGF.

Top 5 Cost Drivers in 2023 DOH-OSEC Budget

