

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 project(s), as indicated hereunder.....P 50,442,299,000

New Appropriations, by Program/Project
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 89,546,000	P 220,211,000		P 309,757,000
Sub-total, General Administration and Support	89,546,000	220,211,000		309,757,000
II. Support to Operations				
a. Formulation and Development of National Health Policies and Plans including Essential National Health Research	15,411,000	32,146,000		47,557,000
b. Health Information Systems and Technology Development	15,754,000	26,327,000	150,000,000	192,081,000
c. Health Human Resource Development	195,012,000	2,757,820,000		2,952,832,000
d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	17,615,000	15,371,000		32,986,000
e. Health Systems Development	10,569,000	41,535,000		52,104,000
f. Health Care Assistance		12,637,045,000		12,637,045,000
Sub-total, Support to Operations	254,361,000	15,510,244,000	150,000,000	15,914,605,000
III. Operations				
a. Regulation Programs	255,443,000	1,243,802,000	22,000,000	1,521,245,000
b. Service Delivery Programs	3,014,838,000	8,752,932,000	10,772,495,000	22,540,265,000
c. Operation of Centers for Health Development	5,252,260,000	4,446,246,000		9,698,506,000
Sub-total, Operations	8,522,541,000	14,442,980,000	10,794,495,000	33,760,016,000
Total, Programs	8,866,448,000	30,173,435,000	10,944,495,000	49,984,378,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Subsidy for Health Insurance Premium				

GENERAL APPROPRIATIONS ACT, FY 2013

under the PAMANA Program: Pilar I - Social Protection Package for Former Rebels	15,600,000		15,600,000
1. Central Office	15,600,000		15,600,000
b. Implementation of Various Projects for LGUs	77,064,000	95,397,000	172,461,000
1. National Capital Region	20,322,000	5,423,000	25,745,000
2. Cordillera Administrative Region	801,000		801,000
3. Region IV - A	5,150,000	1,591,000	6,741,000
4. Region IV - B	5,140,000	6,500,000	11,640,000
5. Region V	1,862,000	10,500,000	12,362,000
6. Region VI	1,900,000	10,500,000	12,400,000
7. Region VII	13,245,000	13,030,000	26,275,000
8. Region VIII	4,881,000	3,085,000	7,966,000
9. Region IX	217,000	5,901,000	6,118,000
10. Region X	4,910,000	7,894,000	12,804,000
11. Region XI	2,700,000	500,000	3,200,000
12. Region XII	2,600,000	6,000,000	8,600,000
13. Region XIII	2,000,000	7,773,000	9,773,000
14. ARMM	11,336,000	16,700,000	28,036,000
Sub-total, Locally-Funded Project(s)	92,664,000	95,397,000	188,061,000
II. Foreign-Assisted Project(s)			
a. Women's Health and Safe Motherhood Project II	223,684,000	46,176,000	269,860,000
Peso Counterpart	37,553,000	6,887,000	44,440,000
Loan Proceeds	186,131,000	39,289,000	225,420,000
Sub-total, Foreign-Assisted Project(s)	223,684,000	46,176,000	269,860,000
Total, Project(s)	316,348,000	141,573,000	457,921,000
TOTAL NEW APPROPRIATIONS	P 8,866,448,000	P30,489,783,000	P11,086,068,000
			P 50,442,299,000
Special Provision(s)			
1. Universal Health Care Program. The amount of Thirty Three Billion Seven Hundred Fifty Nine Million Two Hundred Thirty Seven Thousand Pesos (P33,759,237,000) appropriated under the DOH-Office of the Secretary (OSEC) shall be used in support of the Universal Health Care Program, as follows:			
DOH Health Facilities Enhancement Program	P10,772,495,000		
Elimination of Diseases as Public Health Threat such as Malaria, Schistosomiasis, Leprosy and Filariasis	570,443,000		
Expanded Program on Immunization	1,949,783,000		

Family Health and Responsible Parenting	2,539,420,000
Implementation of Doctors to the Barrios and Rural Health Practice Program	2,799,383,000
National Health Insurance Program	12,612,283,000
National Pharmaceutical Policy Development	1,038,116,000
Other Infectious Diseases and Emerging and Reemerging Diseases	321,951,000
Rabies Control Program	118,740,000
Social Protection Package for Former Rebels	15,600,000
Tuberculosis Control	1,021,023,000

TOTAL	P33,759,237,000

These amounts shall be supplemented by specific appropriations lodged in the budgets of the DILG-OSEC and the DPWH-OSEC with the corresponding programs/projects:

Agency/Fund	Program/Project	Amount
DILG - OSEC	Potable Water Supply System	P 1,810,930,000
DPWH - OSEC	DOH Health Facilities Enhancement Program	2,785,570,000

	TOTAL	P 4,596,500,000

2. Use of Income of 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 November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial 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, s. 1987, 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.J, 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. The amounts appropriated under A.III.a.1.a for the Food and Drugs Administration (FDA) shall only be released upon remittance by the FDA of all its income from fees, fines, royalties and other charges collected in accordance with R.A. No. 9502 to a SAGF: PROVIDED, That the FDA shall submit to the DBM its five-year Developmental Plan to ensure its self-sufficiency pursuant to Section 31 of R.A. No. 9502 before said income may be used for its operational expenses, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

5. Use of Income from Value-Added Tax in lieu of Franchise Tax. In addition to the amounts appropriated herein, Twenty Nine Million Four Hundred Twenty Thousand Pesos (P29,420,000) from collections of Value-Added Tax in lieu of franchise tax on gross receipts from horse races shall be used for the indicated purposes:

(a) Twenty-four percent (24%) of the collections from Manila Jockey Club, Inc. (MJCI) in accordance with Section 6 of R.A. No. 6631, as amended, and twenty-four percent (24%) of the collections from Philippine Racing Club, Inc. (PRCI) pursuant to Section 8 of R.A. No. 6632, as amended, to augment the operating requirements of the Philippine Anti-Tuberculosis Society;

(b) Eight percent (8%) of the collections from MJCI pursuant to Section 6 of R.A. No. 6631, as amended, and eight percent (8%) of the collections from PRCI in accordance with Section 8 of R.A. No. 6632, as amended, to augment the operating requirements of the White Cross, Inc.; and

(c) Twenty-eight percent (28%) of the collections from PRCI in accordance with Section 8 of R.A. No. 6632, as amended, to augment the operating requirements of the Philippine Charity Sweepstakes Office.

Release of these amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

6. **Purchase and Allocation of Drugs and Medicines.** The purchase of drugs, medicines and vaccines by DOH, including regional hospitals, medical centers and special hospitals shall strictly comply with R.A. No. 9502, E.O. No. 821, s. 2009 and the Philippine National Drug Formulary: PROVIDED, That the DOH regional hospitals, medical centers and special hospitals are authorized to undertake bulk procurement of drugs, medicines, and medical/dental supplies, equipments and instruments for all the agencies and field units under its supervision, subject to compliance with R.A. No. 9184 and its Revised IRR, and pertinent auditing laws, rules and regulations: PROVIDED, FURTHER, That the amounts appropriated under the DOH Central Office for the purchase of drugs, medicines, and vaccines shall be equitably allocated by region: PROVIDED, FINALLY, That the drugs, medicines, and vaccines centrally procured by DOH Central Office shall be distributed to the hospitals, RHUs, and medical centers by disease pattern.

The DOH shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance separate quarterly reports on the allocation by regions and the actual distribution to recipient hospitals, RHUs, and medical centers. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the official website of the DOH.

7. **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.

8. **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.

9. **Drugs and Medicine Requirements of Botika ng Barangays.** The Botika ng Barangays (BNBs) may request the Centers for Health Development (CHDs) to procure in its 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.

10. **Procurement of Vaccines for Senior Citizens.** The amounts appropriated under A.III.b.2.d shall also be used for the procurement of vaccines for the senior citizens included under the National Household Targeting System for Poverty Reduction (NHTS-PR) of the DSMD.

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

11. **Pinoy MD Scholarship Program.** The amount of Thirty Eight Million One Hundred Eighty One Thousand Pesos (P38,181,000) 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.

12. **National Health Insurance Program for the Indigents.** Of the amounts appropriated under A.II.f.1, Twelve Billion Six Hundred Twelve Million Two Hundred Eighty Three Thousand Pesos (P12,612,283,000) shall cover the full National Government premium subsidy for health insurance premium of indigents under the NHTS-PR of the DSMD: PROVIDED, That such subsidy shall be released to PHILHEALTH, through the BTr, upon the submission by PHILHEALTH of the number of indigent enrollees, financial statements that may be required by DBM, and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, FURTHER, That the administrative cost for the implementation of the Program shall not exceed eight percent (8%) of the targeted total premium collections of Sixty Three Billion Four Hundred Thirty Four Million Pesos (P63,434,000,000): PROVIDED, FINALLY, That in case the Office of the President approves any increase in the Personal Services cost of PHILHEALTH, as recommended by the Governance Commission for GOCCs, administrative cost of not exceeding nine percent (9%) of said premium collections shall be authorized.

13. **Restrictions on Realignment.** The amounts appropriated under A.III.b.2 for the following preventive health care programs: (i) Public Health Development Program; (ii) Elimination of Disease as Public Health Threat; (iii) Rabies Control Program; (iv) Expanded Program on Immunization; (v) TB Control; (vi) Other Infectious Diseases and Emerging and Reemerging Diseases including HIV/AIDS, Dengue, Food and Water Borne Diseases; (vii) Non-Communicable Disease Prevention and Control; (viii) Family Health and Responsible Parenting; and (ix) Environmental and Occupational Health, as well as the amounts under A.III.a.5 for National Pharmaceutical Policy Development, shall be used exclusively for the purposes indicated herein and shall not be realigned to any purpose other than for preventive health care with respect to the programs under A.III.b.2 and for purchase of drugs and medicines with respect to programs under A.III.a.5.

14. **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.

15. **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.

16. **Allocation for the Autonomous Region in Muslim Mindanao.** In the regional allocation of funds for Vaccine Preventable Disease

Control under A.III.b.2.b.3.a.1, 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 and the Agency's web administrator or his/her equivalent 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 and the Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARGMM.

17. Health Facilities Enhancement Program. The amount of Ten Billion Seven Hundred Seventy Two Million Four Hundred Ninety Five Thousand Pesos (P10,772,495,000) under A.III.b.6.c for the DOH Health Facilities Enhancement Program shall be used for the construction, repair and upgrading of retained hospitals of the DOH, including the purchase of equipment for the health facilities enumerated below, in compliance with the Philippines' commitment to Health by year 2015 under the Millennium Development Goal, and shall be allocated as follows:

Health Facilities	Number of Health Facilities	Amount Allocated for Construction, Repair and Upgrading of Civil Works	Amount Allocated for Purchase of Equipment	Sub-total
Rural Health Units (RHUs)	633	P 753,667,000	P 1,285,306,000	P 2,038,973,000
Barangay Health Stations	150	111,205,000	94,665,000	205,870,000
District Hospitals	22	54,600,000	1,304,670,000	1,359,270,000
DOH Retained Hospitals	67	5,012,738,000	1,610,574,000	6,623,312,000
Provincial Hospitals	2	8,500,000	536,570,000	545,070,000
TOTAL	874	P 5,940,710,000	P 4,831,785,000	P10,772,495,000

PROVIDED, That the DOH shall undertake the public bidding for the construction, repair and upgrading of the retained hospitals as well as the purchase of equipment for all the health facilities covered, and may purchase said equipment by bulk to ensure cost-efficiency: PROVIDED, FURTHER, That the retained hospital to be constructed, repaired and upgraded, including the corresponding equipment to be purchased for all the health facilities covered shall be identified by the DOH, giving preference to those retained hospitals which are located in areas: (i) where there are large number of poor families/households under the NNTS-PR by the DSMD, or where the facilities are situated near said families; and (ii) where there are no other private health care facilities which can provide affordable and quality health care.

The Secretary of Health and the Agency's web administrator, or his/her equivalent shall be responsible for ensuring that the following information, as may be applicable, are posted in their official website: (i) all releases under this fund; (ii) list of projects and detailed costing; and (iii) status of project implementation.

18. Payapa at Masaganang Pamayanan Program. The amount appropriated under B.I.a for the Payapa at Masaganang Pamayanan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP): PROVIDED, That the subsidy for health insurance of former rebels as determined by OPAPP shall be released to PHILHEALTH, through the BTr, upon submission of the corresponding number of enrollees and period of coverage, financial statements that may be required by DBM, and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The DOH shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of implementation of the PAMANA Program. The Secretary of Health and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of DOH.

19. 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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision	P 89,546,000	P 220,211,000	P 309,757,000
Sub-total, General Administration and Support	89,546,000	220,211,000	309,757,000
II. Support to Operations			
a. Formulation and Development of National Health Policies and Plans including Essential National Health Research	15,411,000	32,146,000	47,557,000
b. Health Information Systems and Technology Development	15,754,000	26,327,000	150,000,000
c. Health Human Resource Development	195,012,000	2,757,820,000	2,952,832,000
1. Health Human Resource Policy Development and Planning	11,386,000	60,557,000	71,943,000
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	2,697,263,000	2,799,383,000
a. Central Office		1,267,317,000	1,267,317,000
b. National Capital Region		84,114,000	84,114,000
c. Region I	4,411,000	84,114,000	88,525,000
d. Cordillera Administrative Region	10,940,000	84,115,000	95,055,000
e. Region II	6,119,000	84,114,000	90,233,000
f. Region III	3,111,000	84,115,000	87,226,000
g. Region IV-A	3,774,000	84,114,000	87,888,000
h. Region IV-B	11,296,000	84,115,000	95,411,000
i. Region V	7,700,000	84,114,000	91,814,000
j. Region VI	3,747,000	84,115,000	87,862,000
k. Region VII	6,783,000	84,114,000	90,897,000
l. Region VIII	6,885,000	84,115,000	91,000,000
m. Region IX	10,735,000	84,114,000	94,849,000
n. Region X	7,241,000	84,115,000	91,356,000
o. Region XI	2,448,000	84,114,000	86,562,000
p. Region XII	5,429,000	84,115,000	89,544,000
q. Region XIII	10,174,000	84,114,000	94,288,000

r. ARMM	1,327,000	84,115,000	85,442,000
d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	17,615,000	15,371,000	32,986,000
e. Health Systems Development	10,569,000	41,535,000	52,104,000
1. Local Health Systems Development Assistance	10,569,000	17,035,000	27,604,000
2. Health System Development Program including Policy Support		24,500,000	24,500,000
f. Health Care Assistance		12,637,045,000	12,637,045,000
1. Subsidy for Health Insurance Premium of Indigent Families Enrolled in the National Health Insurance Program		12,612,283,000	12,612,283,000
a. National Capital Region		760,376,000	760,376,000
b. Cordillera Administrative Region		191,558,000	191,558,000
c. RO I		594,917,000	594,917,000
d. RO II		283,483,000	283,483,000
e. RO III		774,293,000	774,293,000
f. RO IV-A		935,546,000	935,546,000
g. RO IV-B		582,319,000	582,319,000
h. RO V		1,106,981,000	1,106,981,000
i. RO VI		925,243,000	925,243,000
j. RO VII		755,170,000	755,170,000
k. RO VIII		804,499,000	804,499,000
l. RO IX		886,174,000	886,174,000
m. RO X		812,998,000	812,998,000
n. RO XI		655,039,000	655,039,000
o. RO XII		710,503,000	710,503,000
p. CARAGA		557,522,000	557,522,000
q. ARMM		1,275,662,000	1,275,662,000
2. Assistance to Philippine Tuberculosis Society (PTS)		12,805,000	12,805,000
3. Assistance to Central Luzon Drug Rehabilitation Center		11,957,000	11,957,000
Sub-total, Support to Operations	254,361,000	15,510,244,000	15,914,605,000

III. Operations

a. Regulation Programs	255,443,000	1,243,802,000	22,000,000	1,521,245,000
1. Regulation of Food and Drugs	129,243,000	122,379,000		251,622,000
a. Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	117,488,000	104,629,000		222,117,000
b. Operations of Cebu Satellite Laboratory	6,152,000	8,882,000		15,034,000
c. Operations of Davao Satellite Laboratory	5,603,000	8,868,000		14,471,000
2. Regulation of Health Facilities and Services	28,195,000	23,255,000		51,450,000
3. Regulation of Devices and Radiation Health	26,812,000	17,552,000		44,364,000
4. Quarantine Services and International Health Surveillance	71,193,000	42,500,000	22,000,000	135,693,000
5. National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available		1,038,116,000		1,038,116,000
b. Service Delivery Programs	3,014,838,000	8,752,932,000	10,772,495,000	22,540,265,000
1. Epidemiology and Disease Surveillance	15,088,000	126,829,000		141,917,000
2. Disease Prevention and Control	43,309,000	6,692,815,000		6,736,124,000
a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance	43,309,000	48,825,000		92,134,000
b. Infectious Disease Prevention and Control		3,981,940,000		3,981,940,000
1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis		570,443,000		570,443,000
a. Central Office		139,170,000		139,170,000
b. National Capital Region		3,258,000		3,258,000
c. Region I		2,194,000		2,194,000
d. Cordillera Administrative Region		2,699,000		2,699,000
e. Region II		31,377,000		31,377,000
f. Region III		5,343,000		5,343,000
g. Region IV-A		19,028,000		19,028,000
h. Region IV-B		46,839,000		46,839,000
i. Region V		28,310,000		28,310,000
j. Region VI		32,821,000		32,821,000

k. Region VII	3,588,000	3,588,000
l. Region VIII	38,108,000	38,108,000
m. Region IX	26,683,000	26,683,000
n. Region X	33,527,000	33,527,000
o. Region XI	40,322,000	40,322,000
p. Region XII	29,678,000	29,678,000
q. Region XIII	34,431,000	34,431,000
r. ARMM	53,067,000	53,067,000
2. Rabies Control Program	118,740,000	118,740,000
a. Central Office	50,287,000	50,287,000
b. National Capital Region	10,361,000	10,361,000
c. Region I	2,977,000	2,977,000
d. Cordillera Administrative Region	1,745,000	1,745,000
e. Region II	3,573,000	3,573,000
f. Region III	8,488,000	8,488,000
g. Region IV-A	7,871,000	7,871,000
h. Region IV-B	2,209,000	2,209,000
i. Region V	3,668,000	3,668,000
j. Region VI	7,167,000	7,167,000
k. Region VII	6,005,000	6,005,000
l. Region VIII	1,541,000	1,541,000
m. Region IX	2,139,000	2,139,000
n. Region X	4,294,000	4,294,000
o. Region XI	2,801,000	2,801,000
p. Region XII	2,040,000	2,040,000
q. Region XIII	1,529,000	1,529,000
r. ARMM	45,000	45,000
3. Intensified Disease Prevention and Control	3,292,757,000	3,292,757,000
a. Vaccine-Preventable Disease Control	1,949,783,000	1,949,783,000
1. Expanded Program on Immunization	1,949,783,000	1,949,783,000

a. Central Office	15,479,000	15,479,000
b. National Capital Region	210,110,000	210,110,000
c. Region I	101,459,000	101,459,000
d. Cordillera Administrative Region	33,401,000	33,401,000
e. Region II	62,043,000	62,043,000
f. Region III	192,406,000	192,406,000
g. Region IV-A	246,890,000	246,890,000
h. Region IV-B	66,138,000	66,138,000
i. Region V	123,179,000	123,179,000
j. Region VI	143,041,000	143,041,000
k. Region VII	137,209,000	137,209,000
l. Region VIII	93,996,000	93,996,000
m. Region IX	83,980,000	83,980,000
n. Region X	95,074,000	95,074,000
o. Region XI	93,626,000	93,626,000
p. Region XII	92,336,000	92,336,000
q. Region XIII	59,674,000	59,674,000
r. ARMM	99,742,000	99,742,000
b. TB Control	1,021,023,000	1,021,023,000
1. Central Office	349,416,000	349,416,000
2. National Capital Region	124,136,000	124,136,000
3. Region I	34,065,000	34,065,000
4. Cordillera Administrative Region	7,753,000	7,753,000
5. Region II	19,788,000	19,788,000
6. Region III	63,255,000	63,255,000
7. Region IV-A	72,475,000	72,475,000
8. Region IV-B	19,521,000	19,521,000
9. Region V	52,931,000	52,931,000
10. Region VI	63,075,000	63,075,000
11. Region VII	38,498,000	38,498,000

12. Region VIII	24,035,000	24,035,000
13. Region IX	27,346,000	27,346,000
14. Region X	28,558,000	28,558,000
15. Region XI	31,949,000	31,949,000
16. Region XII	26,606,000	26,606,000
17. Region XIII	23,034,000	23,034,000
18. ARMM	14,582,000	14,582,000
c. Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	321,951,000	321,951,000
1. Central Office	188,566,000	188,566,000
2. National Capital Region	26,078,000	26,078,000
3. Region I	4,798,000	4,798,000
4. Cordillera Administrative Region	2,820,000	2,820,000
5. Region II	4,484,000	4,484,000
6. Region III	14,992,000	14,992,000
7. Region IV-A	11,626,000	11,626,000
8. Region IV-B	3,773,000	3,773,000
9. Region V	6,584,000	6,584,000
10. Region VI	12,683,000	12,683,000
11. Region VII	11,437,000	11,437,000
12. Region VIII	4,422,000	4,422,000
13. Region IX	5,482,000	5,482,000
14. Region X	4,680,000	4,680,000
15. Region XI	7,484,000	7,484,000
16. Region XII	5,082,000	5,082,000
17. Region XIII	3,295,000	3,295,000
18. ARMM	3,665,000	3,665,000
c. Non-Communicable Disease Prevention and Control	70,764,000	70,764,000
d. Family Health and Responsible Parenting	2,539,420,000	2,539,420,000
1. Central Office	259,426,000	259,426,000

2. National Capital Region		144,626,000		144,626,000
3. Region I		122,456,000		122,456,000
4. Cordillera Administrative Region		46,299,000		46,299,000
5. Region II		56,952,000		56,952,000
6. Region III		160,996,000		160,996,000
7. Region IV-A		182,691,000		182,691,000
8. Region IV-B		103,452,000		103,452,000
9. Region V		202,198,000		202,198,000
10. Region VI		182,694,000		182,694,000
11. Region VII		160,402,000		160,402,000
12. Region VIII		158,830,000		158,830,000
13. Region IX		158,817,000		158,817,000
14. Region X		145,640,000		145,640,000
15. Region XI		120,166,000		120,166,000
16. Region XII		125,407,000		125,407,000
17. Region XIII		85,792,000		85,792,000
18. ARMM		122,576,000		122,576,000
e. Environmental and Occupational Health		51,866,000		51,866,000
3. Operation of the PHAC Secretariat	2,183,000	8,281,000		10,464,000
4. Health Promotion	17,952,000	144,527,000		162,479,000
5. Health Emergency Management including provision of emergency drugs and supplies	5,956,000	164,907,000		170,863,000
6. Health Facility Planning, Operations and Infrastructures Development	31,108,000	237,794,000	10,772,495,000	11,041,397,000
a. Formulation of policies, standards, and plans for hospital and other health facilities	22,910,000	125,200,000		148,110,000
b. National Voluntary Blood Services Program and Operation of Blood Centers	8,198,000	112,594,000		120,792,000
c. Health Facilities Enhancement Program			10,772,495,000	10,772,495,000
1. National Capital Region			4,082,551,000	4,082,551,000
2. Region I			557,931,000	557,931,000
3. Cordillera Administrative Region			351,903,000	351,903,000

4. Region II		455,685,000	455,685,000
5. Region III		751,942,000	751,942,000
6. Region IV-A		762,697,000	762,697,000
7. Region IV-B		319,826,000	319,826,000
8. Region V		419,970,000	419,970,000
9. Region VI		456,891,000	456,891,000
10. Region VII		461,593,000	461,593,000
11. Region VIII		239,540,000	239,540,000
12. Region IX		421,400,000	421,400,000
13. Region X		556,324,000	556,324,000
14. Region XI		369,347,000	369,347,000
15. Region XII		243,585,000	243,585,000
16. Region XIII		280,420,000	280,420,000
17. ARMM		40,890,000	40,890,000
7. Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	2,881,546,000	1,198,130,000	4,079,676,000
a. Jose R. Reyes Memorial Medical Center (A-450) (IBC-525)	359,352,000	105,914,000	465,266,000
b. Rizal Medical Center (A-300) (IBC-273)	182,139,000	68,763,000	250,902,000
c. East Avenue Medical Center (A-600) (IBC-586)	353,528,000	137,890,000	491,418,000
d. Quirino Memorial Medical Center (A-350) (IBC-350)	181,120,000	69,544,000	250,664,000
e. Tondo Medical Center (A-200) (IBC-243)	130,115,000	46,966,000	177,081,000
f. Jose Fabella Memorial Hospital (A-700) (IBC-513)	312,471,000	77,709,000	390,180,000
g. National Children's Hospital (A-250) (IBC-200)	143,649,000	59,733,000	203,382,000
h. National Center for Mental Health (A-4200) (IBC-3151)	430,202,000	218,995,000	649,197,000
i. Philippine Orthopedic Center (A-700) (IBC-645)	302,047,000	111,603,000	413,650,000
j. San Lazaro Hospital (A-500) (IBC-463)	233,701,000	165,112,000	398,813,000
k. Research Institute for Tropical Medicine (A-50) (IBC-37)	143,539,000	97,120,000	240,659,000
l. "Amang" Rodriguez Medical Center (A-150) (IBC-204)	109,683,000	38,781,000	148,464,000
8. Substance Abuse Treatment and Rehabilitation Centers (TRCs)	17,696,000	179,649,000	197,345,000
a. TRC - Tagaytay City	9,811,000	19,726,000	29,537,000

b. TRC - Argao, Cebu	3,391,000	12,969,000	16,360,000
c. TRC - Cagayan de Oro City	3,486,000	5,959,000	9,445,000
d. TRC - Cebu City		5,643,000	5,643,000
e. TRC - Pototan, Iloilo		9,910,000	9,910,000
f. TRC - San Fernando, Camarines Sur		5,743,000	5,743,000
g. TRC - Malinao, Albay		10,398,000	10,398,000
h. TRC - Bicutan	1,008,000	54,806,000	55,814,000
i. TRC - Dulag, Leyte		4,720,000	4,720,000
j. TRC - Pilar, Bataan		8,896,000	8,896,000
k. TRC - CARAGA		2,725,000	2,725,000
l. TRC - Dagupan City		15,221,000	15,221,000
m. Dangerous Drug Abuse Prevention and Treatment Program, operation, maintenance and modernization/expansion of existing treatment and rehabilitation centers and facilities		22,933,000	22,933,000
c. Operation of Centers for Health Development	5,252,260,000	4,446,246,000	9,698,506,000
1. Metro Manila	282,323,000	308,173,000	590,496,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	50,651,000	10,324,000	60,975,000
b. Implementation of health regulations and standards		7,375,000	7,375,000
c. Local health assistance including health systems development and public health program support	18,439,000	195,675,000	214,114,000
d. Direct service provision	213,233,000	94,799,000	308,032,000
1. Valenzuela Medical Hospital, Secondary (A-200) (IBC-100), Valenzuela, Metro Manila	59,182,000	21,837,000	81,019,000
2. Las Piñas General Hospital and Satellite Trauma Center, Secondary (A-200) (IBC-88), Las Piñas, Metro Manila	47,596,000	18,954,000	66,550,000
3. San Lorenzo Ruiz Special Hospital for Women (A-10) (IBC-10), Malabon, Metro Manila	9,103,000	9,635,000	18,738,000
4. Dr. Jose W. Rodriguez Memorial Hospital, Sanitaria (A-2000)(IBC-Custodial Care-1419; General Care-50), Tala, Caloocan City	97,352,000	44,373,000	141,725,000
2. Ilocos	408,702,000	248,619,000	657,321,000

a. Field coordination, internal and area sectoral planning, human resource development and other support services	23,244,000	6,180,000	29,424,000
b. Implementation of health regulations and standards	1,902,000	9,104,000	11,006,000
c. Local health assistance including health systems development and public health program support	66,325,000	126,572,000	192,897,000
d. Direct service provision	317,231,000	106,763,000	423,994,000
1. Mariano Marcos Memorial Hospital and Medical Center, Tertiary-Medical Center (A-200)(IBC-200), Batac, Ilocos Norte	80,499,000	32,754,000	113,253,000
2. Region I Medical Center, Tertiary-Medical Center (A-300)(IBC-300), Dagupan City	120,480,000	45,549,000	166,029,000
3. Ilocos Training and Regional Medical Center, Tertiary-Regional (A-300)(IBC-250) San Fernando, La Union	116,252,000	28,460,000	144,712,000

3. Cordillera	336,145,000	247,569,000	583,714,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	21,588,000	5,842,000	27,430,000
b. Implementation of health regulations and standards		5,197,000	5,197,000
c. Local health assistance including health systems development and public health program support	30,335,000	106,910,000	137,245,000
d. Direct service provision	284,222,000	129,620,000	413,842,000
1. Baguio General Hospital and Medical Center, Tertiary-Medical (A-400)(IBC-400), Baguio City	229,323,000	97,777,000	327,100,000
2. Luis Hora Memorial Regional Hospital, Tertiary-Regional (A-150)(IBC-75), Bauko, Mountain Province	26,754,000	16,686,000	43,440,000
3. Conner District Hospital, (A-25)(IBC-18), Conner, Apayao Province	11,833,000	4,695,000	16,528,000
4. Far North Luzon General Hospital and Training Center (A-100)(IBC-35), Luna, Apayao Province	16,312,000	10,462,000	26,774,000
4. Cagayan Valley	339,824,000	223,470,000	563,294,000

c. Local health assistance including health systems development and public health program support	50,495,000	99,610,000	150,105,000
d. Direct service provision	254,728,000	107,779,000	362,507,000
1. Cagayan Valley Medical Center, Tertiary-Medical Center (A-500)(IBC-General Care-350), Tuguegarao, Cagayan	124,554,000	62,413,000	186,967,000
2. Veterans General Hospital, Tertiary-Regional (A-200)(IBC-200), Bayombong, Nueva Vizcaya	86,436,000	28,587,000	115,023,000
3. Southern Isabela General Hospital, Tertiary (A-50)(IBC-50), Santiago City, Isabela	17,591,000	7,003,000	24,594,000
4. Batanes General Hospital, Tertiary (A-75)(IBC-50), Basco, Batanes	26,147,000	9,776,000	35,923,000
5. Central Luzon	441,423,000	349,381,000	790,804,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	27,137,000	20,701,000	47,838,000
b. Implementation of health regulations and standards	2,308,000	8,783,000	11,091,000
c. Local health assistance including health systems development and public health program support	58,177,000	151,098,000	209,275,000
d. Direct service provision	353,801,000	168,799,000	522,600,000
1. Dr. Paulino J. Garcia Memorial Research and Medical Center, Tertiary-Medical Center (A-400)(IBC-400), Cabanatuan City	146,749,000	65,891,000	212,640,000
2. Talavera Extension Hospital, Secondary (A-50) (IBC-11), Talavera, Nueva Ecija	13,165,000	3,633,000	16,798,000
3. Jose B. Lingad Memorial General Hospital, Tertiary-Regional (A-250) (IBC-296), San Fernando, Pampanga	116,247,000	42,240,000	158,487,000
4. Mariveles Mental Hospital (A-500) (IBC-500), Mariveles, Bataan	21,038,000	39,648,000	60,686,000
5. Bataan General Hospital, Tertiary (A-350) (IBC-200), Balanga, Bataan	56,602,000	17,387,000	73,989,000
6. CALABARZON	208,238,000	224,761,000	432,999,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	22,712,000	11,770,000	34,482,000
b. Implementation of health regulations and standards	1,943,000	6,268,000	8,211,000

c. Local health assistance including health systems development and public health program support	55,694,000	159,877,000	215,571,000
d. Direct service provision	127,889,000	46,846,000	174,735,000
1. Batangas Regional Hospital, Tertiary-Regional (A-250)(IBC-200), Batangas City	127,889,000	46,846,000	174,735,000
7. MIMAROPA	126,459,000	198,746,000	325,205,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	17,962,000	10,339,000	28,301,000
b. Implementation of health regulations and standards	776,000	5,176,000	5,952,000
c. Local health assistance including health systems development and public health program support	38,311,000	146,336,000	184,647,000
d. Direct service provision	69,410,000	36,895,000	106,305,000
1. Culion Sanitarium and Balala Hospital, Sanitaria (A-600)(IBC-Custodial Care-200; General Care-50), Culion, Palawan	44,111,000	16,327,000	60,438,000
2. Ospital ng Palawan, Tertiary (A-150) (IBC-130), Puerto Princesa City, Palawan	25,299,000	20,568,000	45,867,000
8. Bicol	422,052,000	346,190,000	768,242,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	30,665,000	13,969,000	44,634,000
b. Implementation of health regulations and standards	1,914,000	7,277,000	9,191,000
c. Local health assistance including health systems development and public health program support	59,400,000	183,501,000	242,901,000
d. Direct service provision	330,073,000	141,443,000	471,516,000
1. Bicol Medical Center, Tertiary-Medical Center (A-500)(IBC-510), Naga City	193,074,000	82,464,000	275,538,000
2. Bicol Regional Training and Teaching Hospital, Tertiary-Regional (A-250)(IBC-279), Legaspi City	113,914,000	46,432,000	160,346,000
3. Bicol Sanitarium, Sanitaria (A-200)(IBC-200), Cabusao, Camarines Sur	23,085,000	12,547,000	35,632,000
9. Western Visayas	413,566,000	341,822,000	755,388,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	26,290,000	17,959,000	44,249,000

b. Implementation of health regulations and standards		5,323,000	5,323,000
c. Local health assistance including health systems development and public health program support	55,862,000	180,215,000	236,077,000
d. Direct service provision	331,414,000	138,325,000	469,739,000
1. Western Visayas Medical Center, Tertiary-Medical Center (A-400)(IBC-368), Iloilo City	171,850,000	64,470,000	236,320,000
2. Corazon Locsin-Montelibano Memorial Regional Hospital, Tertiary-Regional (A-400)(IBC-400), Bacolod City	135,645,000	48,725,000	184,370,000
3. Western Visayas Sanitarium, Sanitaria (A-300)(IBC-Custodial Care-150; General Care-50), Sta. Barbara, Iloilo	15,606,000	13,105,000	28,711,000
4. Don Jose S. Monfort Medical Center Extension Hospital, Tertiary-Medical Center (A-50)(IBC-27), Barotac Nuevo, Iloilo	8,313,000	12,025,000	20,338,000
10. Central Visayas	498,268,000	420,868,000	919,136,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	27,460,000	14,345,000	41,805,000
b. Implementation of health regulations and standards	2,287,000	5,508,000	7,795,000
c. Local health assistance including health systems development and public health program support	44,118,000	152,168,000	196,286,000
d. Direct service provision	424,403,000	248,847,000	673,250,000
1. Vicente Sotto Sr. Memorial Medical Center, Tertiary-Medical Center (A-800) (IBC-619), Cebu City	240,017,000	170,938,000	410,955,000
2. Gov. Celestino Gallares Memorial Hospital, Tertiary-Regional (A-225) (IBC-250), Tagbilaran City	123,195,000	43,788,000	166,983,000
3. St. Anthony Mother and Child Hospital, Secondary (A-25)(IBC-25), Cebu City	18,228,000	6,476,000	24,704,000
4. Eversley Childs Sanitarium, Sanitaria, (A-500)(IBC-Custodial Care-200; General Care-50), Mandaue City	16,878,000	15,507,000	32,385,000
5. Talisay District Hospital, (A-25) (IBC-25), Talisay, Cebu	11,698,000	4,629,000	16,327,000
6. Don Emilio del Valle Memorial Hospital, (A-50)(IBC-27), Ubay, Bohol	14,387,000	7,509,000	21,896,000

11. Eastern Visayas	270,153,000	229,235,000	499,388,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	34,453,000	10,492,000	44,945,000
b. Implementation of health regulations and standards	2,304,000	3,926,000	6,230,000
c. Local health assistance including health systems development and public health program support	74,334,000	157,460,000	231,794,000
d. Direct service provision	159,062,000	57,357,000	216,419,000
1. Eastern Visayas Regional Medical Center, Tertiary-Medical Center (A-250) (IBC-273), Tacloban City	147,651,000	51,037,000	198,688,000
2. Schistosomiasis Hospital, Secondary-Medical Center (A-25) (IBC-25), Palo, Leyte	11,411,000	6,320,000	17,731,000
12. Zamboanga Peninsula	338,196,000	317,465,000	655,661,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	31,959,000	10,929,000	42,888,000
b. Implementation of health regulations and standards	2,305,000	5,465,000	7,770,000
c. Local health assistance including health systems development and public health program support	50,734,000	155,011,000	205,745,000
d. Direct service provision	253,198,000	146,060,000	399,258,000
1. Zamboanga City Medical Center, Tertiary-Medical Center (A-250) (IBC-251), Zamboanga City	150,073,000	54,463,000	204,536,000
2. Mindanao Central Sanitarium, Sanitaria (A-450) (IBC-Custodial Care-100; General Care-13), Pasabolong, Zamboanga City	14,833,000	15,799,000	30,632,000
3. Sulu Sanitarium, Sanitaria (A-130) (IBC-115), San Raymundo, Jolo, Sulu	8,318,000	5,667,000	13,985,000
4. Labuan Public Hospital (A-10) (IBC-10), Labuan, Zamboanga City	6,539,000	3,643,000	10,182,000
5. Basilan General Hospital, Tertiary, (A-100) (IBC-25), Isabela, Basilan	18,361,000	11,473,000	29,834,000
6. Dr. Jose Rizal Memorial Hospital, Tertiary (A-200) (IBC-75), Dapitan City, Zamboanga del Norte	37,392,000	29,427,000	66,819,000

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7. Margosatubig Regional Hospital, Tertiary-Regional (A-300)(IBC-121), Margosatubig, Zamboanga del Sur	17,682,000	24,897,000	42,579,000
8. Provision for maintenance of two floating clinics		691,000	691,000
13. Northern Mindanao	370,281,000	304,245,000	674,526,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	28,640,000	5,136,000	33,776,000
b. Implementation of health regulations and standards	1,936,000	10,659,000	12,595,000
c. Local health assistance including health systems development and public health program support	60,861,000	152,454,000	213,315,000
d. Direct service provision	278,844,000	135,996,000	414,840,000
1. Northern Mindanao Medical Center, Tertiary-Medical Center (A-300) (IBC-335), Cagayan de Oro City	154,484,000	85,131,000	239,615,000
2. Mayor Hilarion A. Ramiro, Sr. Regional Training and Teaching Hospital, Tertiary-Regional (A-150)(IBC-150), Ozamiz City	78,777,000	26,520,000	105,297,000
3. Amai Pakpak Medical Center, Tertiary-Medical Center (A-200)(IBC-75), Marawi City, Lanao del Sur	45,583,000	24,345,000	69,928,000
14. Davao Region	424,206,000	273,244,000	697,450,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	35,482,000	13,077,000	48,559,000
b. Implementation of health regulations and standards	388,000	6,937,000	7,325,000
c. Local health assistance including health systems development and public health program support	41,385,000	153,257,000	194,642,000
d. Direct service provision	346,951,000	99,973,000	446,924,000
1. Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City	233,325,000	63,208,000	296,533,000
2. Davao Regional Hospital, Tertiary-Regional (A-200) (IBC-300), Tagum, Davao del Norte	113,626,000	36,765,000	150,391,000
15. SOCCSKSARGEN	193,528,000	209,274,000	402,802,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	26,632,000	8,940,000	35,572,000

b. Implementation of health regulations and standards	1,563,000	6,326,000	7,889,000
c. Local health assistance including health systems development and public health program support	38,827,000	145,001,000	183,828,000
d. Direct service provision	126,506,000	49,007,000	175,513,000
1. Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400)(IBC-200), Cotabato City	117,947,000	41,998,000	159,945,000
2. Cotabato Sanitarium, Sanitaria (A-250)(IBC-Custodial Care-100; General Care-10), Cotabato City	8,559,000	7,009,000	15,568,000
16. Caraga	178,896,000	203,184,000	382,080,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	17,694,000	6,448,000	24,142,000
b. Implementation of health regulations and standards	1,504,000	9,057,000	10,561,000
c. Local health assistance including health systems development and public health program support	47,550,000	132,915,000	180,465,000
d. Direct service provision	112,148,000	54,764,000	166,912,000
1. Caraga Regional Hospital, Tertiary-Regional (A-150)(IBC-150), Surigao City	78,144,000	37,869,000	116,013,000
2. Adela Serra Ty Memorial Medical Center (A-200)(IBC-100), Tandag, Surigao del Sur	34,004,000	16,895,000	50,899,000
Sub-total, Operations	8,522,541,000	14,442,980,000	10,794,495,000
TOTAL PROGRAMS AND ACTIVITIES	P 8,866,448,000	P30,173,435,000	P10,944,495,000
			P 49,984,378,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	6,647,664
Contractual, Casual and Emergency Personnel	240,525
Total Salaries/Wages	6,888,189

Other Compensation	
Representation Allowance	39,463
Honoraria	365
Year-End Bonus	677,356
Step Increments for Length of Service	16,689
Personnel Economic Relief Allowance	591,948
Clothing/Uniform Allowance	125,945
Productivity Incentive Benefits	50,378
Magna Carta of Public Health Workers per R.A. 7305	348,109
Total Other Compensation	1,850,253
Gross Compensation	8,738,442
Fixed Personnel Expenditures	
PAG-IBIG Contributions	30,283
Health Insurance Premiums	67,573
Employees Compensation Insurance Premiums (ECIP)	30,150
Total Fixed Personnel Expenditures	128,006
Total Personal Services	8,866,448
Maintenance and Other Operating Expenses	
Travelling Expenses	316,392
Communication Expenses	141,462
Repair and Maintenance	244,214
Transportation and Delivery Expenses	57,547
Supplies and Materials	10,412,295
Rents	21,776
Subsidies and Donations	13,394,426
Utility Expenses	535,311
Training and Scholarship Expenses	3,439,523
Extraordinary and Miscellaneous Expenses	19,025
Taxes, Insurance Premiums and Other Fees	63,862
Professional Services	1,416,529
Printing and Binding Expenses	62,009
Advertising Expenses	93,339
Representation Expenses	42,348
Storage Expenses	705
Subscription Expenses	4,326
Membership Dues and Contributions to Organizations	680
Awards and Indemnities	330
Total Maintenance and Other Operating Expenses	30,266,099
Total Current Operating Expenditures	39,132,547
Capital Outlays	
Buildings and Structures Outlay	5,000
Office Equipment, Furniture and Fixtures	150,000
Machineries and Equipment	4,859,401
Public Infrastructures	6,025,491
Total Capital Outlays	11,039,892
Total Programs/Locally-Funded Project(s)	50,172,439

B. Foreign Assisted Project(s)

Maintenance and Other Operating Expenses		
Supplies and Materials		19,178
Subsidies and Donations		115,545
Training and Scholarship Expenses		12,123
Professional Services		76,838

Total Maintenance and Other Operating Expenses		223,684

Total Current Operating Expenditures		223,684

Capital Outlays		
Buildings and Structures Outlay		46,176

Total Capital Outlays		46,176

Total Programs/Foreign Assisted Project(s)		269,860

TOTAL NEW APPROPRIATIONS		50,442,299
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B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 304,543,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 61,353,000	P 50,653,000	P 4,715,000	P 116,721,000
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Sub-total, General Administration and Support	61,353,000	50,653,000	4,715,000	116,721,000
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II. Operations				
a. Coordination of the Population Policy and Programs	40,698,000	147,124,000		187,822,000
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Sub-total, Operations	40,698,000	147,124,000		187,822,000
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Total, Programs	102,051,000	197,777,000	4,715,000	304,543,000
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TOTAL NEW APPROPRIATIONS	P 102,051,000	P 197,777,000	P 4,715,000	P 304,543,000
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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

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 61,353,000 P	50,653,000 P	4,715,000 P	116,721,000
a. Central Office	12,435,000	35,114,000	1,715,000	49,264,000
b. National Capital Region	2,792,000	1,324,000	260,000	4,376,000
c. Region I	3,012,000	1,110,000	260,000	4,382,000
d. Cordillera Administrative Region	4,723,000	590,000	260,000	5,573,000
e. Region II	2,817,000	701,000	100,000	3,618,000
f. Region III	1,659,000	729,000	100,000	2,488,000
g. Region IV	1,604,000	1,316,000	100,000	3,020,000
h. Region V	2,862,000	1,014,000	260,000	4,136,000
i. Region VI	2,557,000	1,966,000	260,000	4,783,000
j. Region VII	2,446,000	730,000	260,000	3,436,000
k. Region VIII	3,030,000	1,286,000	260,000	4,576,000
l. Region IX	4,430,000	1,036,000	100,000	5,566,000
m. Region X	5,323,000	992,000	260,000	6,575,000
n. Region XI	4,724,000	1,000,000		5,724,000
o. Region XII	3,591,000	787,000	260,000	4,638,000
p. Region XIII	3,348,000	958,000	260,000	4,566,000
Sub-total, General Administration and Support	61,353,000	50,653,000	4,715,000	116,721,000
II. Operations				
a. Coordination of the Population Policy and Programs	40,698,000	147,124,000		187,822,000
1. Coordination of the implementation of approved national, sectoral and regional population plans and programs	24,917,000	12,809,000		37,726,000
a. Central Office	5,367,000	5,130,000		10,497,000
b. National Capital Region	1,522,000	326,000		1,848,000
c. Region I	2,128,000	257,000		2,385,000

d. Cordillera Administrative Region		330,000	330,000
e. Region II	2,366,000	576,000	2,942,000
f. Region III	1,145,000	463,000	1,608,000
g. Region IV	1,057,000	1,174,000	2,231,000
h. Region V	1,864,000	627,000	2,491,000
i. Region VI	3,880,000	593,000	4,473,000
j. Region VII	1,381,000	452,000	1,833,000
k. Region VIII	954,000	621,000	1,575,000
l. Region IX		252,000	252,000
m. Region X	477,000	335,000	812,000
n. Region XI	189,000	186,000	375,000
o. Region XII	1,003,000	810,000	1,813,000
p. Region XIII	1,584,000	677,000	2,261,000
2. Provision of grants, subsidies and contributions in support of population programs	1,770,000	125,731,000	127,501,000
a. Central Office		43,850,000	43,850,000
b. National Capital Region		3,689,000	3,689,000
c. Region I		3,088,000	3,088,000
d. Cordillera Administrative Region		2,404,000	2,404,000
e. Region II		2,009,000	2,009,000
f. Region III		2,396,000	2,396,000
g. Region IV		8,346,000	8,346,000
h. Region V		7,850,000	7,850,000
i. Region VI		7,149,000	7,149,000
j. Region VII		5,256,000	5,256,000
k. Region VIII		5,160,000	5,160,000
l. Region IX		4,670,000	4,670,000
m. Region X		8,449,000	8,449,000
n. Region XI	893,000	5,509,000	6,402,000
o. Region XII	877,000	10,716,000	11,593,000
p. Region XIII		5,190,000	5,190,000

3. Formulation and development of long-range and annual population and family planning plans and programs and coordination of the implementation of national population policies	14,011,000	8,584,000	22,595,000
a. Central Office	7,049,000	6,218,000	13,267,000
b. National Capital Region		2,000	2,000
c. Region I		142,000	142,000
d. Cordillera Administrative Region		210,000	210,000
e. Region II	885,000	102,000	987,000
f. Region III	1,705,000	219,000	1,924,000
g. Region IV	877,000	90,000	967,000
h. Region V	1,333,000	134,000	1,467,000
i. Region VI		297,000	297,000
j. Region VII	294,000	131,000	425,000
k. Region VIII	934,000	398,000	1,332,000
l. Region IX		85,000	85,000
m. Region X	934,000	255,000	1,189,000
n. Region XI		60,000	60,000
o. Region XII		128,000	128,000
p. Region XIII		113,000	113,000
Sub-total, Operations	40,698,000	147,124,000	187,822,000
TOTAL PROGRAMS AND ACTIVITIES	P 102,051,000	P 197,777,000	P 4,715,000 P 304,543,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	77,557
Contractual, Casual and Emergency Personnel	385
Total Salaries/Wages	77,942
Other Compensation	
Representation Allowance	3,132

Year-End Bonus	7,887
Step Increments for Length of Service	213
Personnel Economic Relief Allowance	6,744
Clothing/Uniform Allowance	1,405
Productivity Incentive Benefits	562
Magna Carta of Public Health Workers per R.A. 7305	2,647
Total Other Compensation	22,590
Gross Compensation	100,532
Fixed Personnel Expenditures	
PAG-IBIG Contributions	354
Health Insurance Premiums	811
Employees Compensation Insurance Premiums (ECIP)	354
Total Fixed Personnel Expenditures	1,519
Total Personal Services	102,051
Maintenance and Other Operating Expenses	
Travelling Expenses	12,373
Communication Expenses	2,953
Repair and Maintenance	2,702
Transportation and Delivery Expenses	301
Supplies and Materials	7,656
Rents	2,104
Subsidies and Donations	125,731
Utility Expenses	6,171
Training and Scholarship Expenses	14,777
Extraordinary and Miscellaneous Expenses	152
Taxes, Insurance Premiums and Other Fees	1,491
Professional Services	20,070
Printing and Binding Expenses	579
Advertising Expenses	356
Subscription Expenses	318
Membership Dues and Contributions to Organizations	43
Total Maintenance and Other Operating Expenses	197,777
Total Current Operating Expenditures	299,828
Capital Outlays	
Office Equipment, Furniture and Fixtures	4,715
Total Capital Outlays	4,715
Total Programs/Locally-Funded Project(s)	304,543
TOTAL NEW APPROPRIATIONS	304,543

C. NATIONAL NUTRITION COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunderP 327,744,000

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,240,000	P 12,279,000		P 20,519,000
Sub-total, General Administration and Support	8,240,000	12,279,000		20,519,000
II. Support to Operations				
a. Public Information Services	4,258,000	2,508,000		6,766,000
Sub-total, Support to Operations	4,258,000	2,508,000		6,766,000
III. Operations				
a. Planning and Policy Formulation	5,349,000	4,434,000		9,783,000
b. Program/Project Coordination, Monitoring and Evaluation	688,000	218,537,000	7,000,000	226,225,000
c. Maintenance and Operation of Regional Offices	21,938,000	42,513,000		64,451,000
Sub-total, Operations	27,975,000	265,484,000	7,000,000	300,459,000
Total, Programs	40,473,000	280,271,000	7,000,000	327,744,000
TOTAL NEW APPROPRIATIONS	P 40,473,000	P 280,271,000	P 7,000,000	P 327,744,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,240,000	P 11,379,000		P 19,619,000
2. Human resource development		900,000		900,000
Sub-total, General Administration and Support	8,240,000	12,279,000		20,519,000

II. Support to Operations**a. Public Information Services**

1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information	4,258,000	364,000		4,622,000
2. Conduct of, and participation in, trainings and conferences		1,085,000		1,085,000
3. Organization and conduct of special events toward intensified nutrition advocacy		1,059,000		1,059,000

Sub-total, Support to Operations	4,258,000	2,508,000		6,766,000
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III. Operations**a. Planning and Policy Formulation**

1. Multi-level program formulation	5,349,000	4,434,000		9,783,000
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b. Program/Project Coordination, Monitoring and Evaluation	688,000	218,537,000	7,000,000	226,225,000
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1. Operation of the nutrition management information system	688,000	52,275,000		52,963,000
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2. Provision of logistics support to local nutrition programs		166,262,000	7,000,000	173,262,000
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c. Maintenance and Operation of Regional Offices

1. Program/project coordination at the regional level	21,938,000	42,513,000		64,451,000
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Sub-total, Operations	27,975,000	265,484,000	7,000,000	300,459,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 40,473,000 P	280,271,000 P	7,000,000 P	327,744,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian				31,089
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Total Salaries/Wages				31,089
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Other Compensation

Representation Allowance				1,668
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Year-End Bonus				3,063
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Step Increments for Length of Service				80
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Personnel Economic Relief Allowance				2,256
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Clothing/Uniform Allowance				470
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Productivity Incentive Benefits				188
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Magna Carta of Public Health Workers per R.A. 7305				1,155
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GENERAL APPROPRIATIONS ACT, FY 2013

Total Other Compensation	8,880
Gross Compensation	39,969
Fixed Personnel Expenditures	
PAG-IBIG Contributions	116
Health Insurance Premiums	272
Employees Compensation Insurance Premiums (ECIP)	116
Total Fixed Personnel Expenditures	504
Total Personal Services	40,473
Maintenance and Other Operating Expenses	
Travelling Expenses	14,821
Communication Expenses	2,425
Repair and Maintenance	2,095
Transportation and Delivery Expenses	6,080
Supplies and Materials	11,421
Rents	799
Utility Expenses	2,520
Training and Scholarship Expenses	900
Extraordinary and Miscellaneous Expenses	122
Taxes, Insurance Premiums and Other Fees	468
Professional Services	106,292
Printing and Binding Expenses	24,657
Advertising Expenses	47,880
Representation Expenses	50,800
Subscription Expenses	42
Awards and Indemnities	8,949
Total Maintenance and Other Operating Expenses	280,271
Total Current Operating Expenditures	320,744
Capital Outlays	
Office Equipment, Furniture and Fixtures	4,000
Transportation Equipment	3,000
Total Capital Outlays	7,000
Total Programs/Locally-Funded Project(s)	327,744
TOTAL NEW APPROPRIATIONS	327,744

**GENERAL SUMMARY
DEPARTMENT OF HEALTH**

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 8,866,448,000	P30,489,783,000	P11,086,068,000	P 50,442,299,000
B. Commission on Population	102,051,000	197,777,000	4,715,000	304,543,000
C. National Nutrition Council	40,473,000	280,271,000	7,000,000	327,744,000
Total New Appropriations, Department of Health	P 9,008,972,000	P30,967,831,000	P11,097,783,000	P 51,074,586,000