

DOH Major Program

Appropriation by F1 Plus for Health Pillar
(in Billion PHP)

Program	GAA 2019	GAA 2020	% Change	2020 Performance target
Service Delivery				
Health Systems Strengthening Program	25.90	19.33	(25%)	<ul style="list-style-type: none"> • 19 HRH per 10,000 population • 100% of priority areas supplemented with HRH from the DOH Deployment Program • Implementation of the Health Facilities Enhancement Program
Public Health Program	17.46	17.52	0.32%	<ul style="list-style-type: none"> • 95% Fully immunized children • 28% Modern contraceptive prevalence rate • 68 Malaria-free provinces • 46 Filariasis-free provinces • 90% of People-living with HIV on Anti-Retroviral Treatment • ≥90% Treatment success rate for all forms of Tuberculosis
Epidemiology and Surveillance Program	0.26	0.12	(56%)	<ul style="list-style-type: none"> • 75% of outbreak / epidemiologic investigations conducted
Health Emergency Management Program	0.77	0.83	8%	<ul style="list-style-type: none"> • 90% of LGUs provided with technical assistance on the development / updating of DRRM-H Plans
Health Facilities Operation Program	32.50	42.03	29%	<ul style="list-style-type: none"> • <2% hospital infection rate; 80% of drug dependents who completed the treatment program • 100% of samples tested at National Reference Laboratories • 124,290 blood units collected by blood service facilities

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Health Financing				
National Health Insurance Program	67.35	71.35	6%	<ul style="list-style-type: none"> • 100% of Filipinos with PhilHealth coverage
Social Health Protection Program	9.38	10.48	12%	<ul style="list-style-type: none"> • 100% of excess bill covered by Medical Assistance for Indigent Program incurred by poor in-patients admitted in basic accommodation or service ward
Health Regulation				
Health Regulatory Program	0.82	0.88	8%	<ul style="list-style-type: none"> • 75% of establishments facilities / health products compliant to regulatory policies • 100% of Public Health Emergencies of International Concern / Public Health Risks rapidly responded at point of entry
Governance and Performance Accountability				
Health Policy and Standards Development Program	0.23	0.29	31%	<ul style="list-style-type: none"> • Performance Governance Strategic Readiness score of 3

For questions/clarifications/concerns,
Contact the Health Planning Division
at (02) 8651-7800 local 1327.
Look for Ms. Frances Rose Elgo-Mamaril or
Mr. Lindsley Jeremiah D. Villarante.



DOH BUDGET 2020

Prepared by
Health Policy Development and Planning Bureau

CY 2020 GAA Theme

Continuing the journey to a more peaceful and progressive Philippines.

DepEd 654.77 B

DPWH 580.89 B

DILG 239.64 B

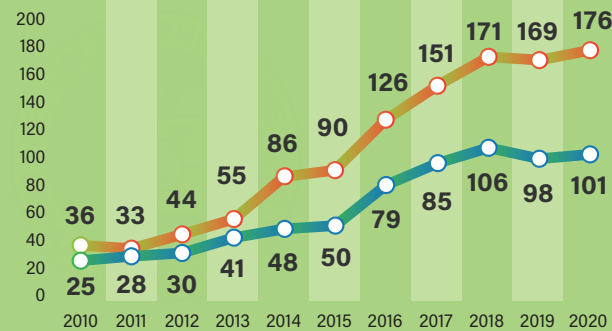
PNP 191.74 B

DOH 176.47 B

5th
highest budget
among national
agencies

DOH Budget Trend

based on
General Appropriation Act 2010-2020, Amounts are in Billion PhP



— DOH — DOH-Office of the Secretary (DOH-OSEC)

- DOH refers to the following: DOH-OSEC, attached agency, and attached corporations
- DOH-OSEC refers to the DOH central and regional offices, DOH hospitals, DOH drug abuse treatment and rehabilitation centers, and other health facilities under the DOH
- The trend is exclusive of Retirement and Life Insurance Premium (RLIP) and Special Account in the General Fund (SAGF)

Details of 2020 GAA by Implementing Agency (Amounts are in Billion PhP)

Particulars	GAA 2020	% of Total
A. Department of Health - Office of the Secretary	100.56	56.99%
B. Attached Agency		
National Nutrition Council	0.46	0.26%
C. Attached Corporation		
Lung Center of the Philippines	0.42	0.24%
National Kidney and Transplant Institute	0.91	0.52%
Philippine Children's Medical Center	1.20	0.68%
Philippine Heart Center	1.43	0.81%
Philippine Institute for Traditional and Alternative Health Care	0.14	0.08%
Philippine Health Insurance Corporation	71.35	40.43%
Total	176.47	100.00%

DOH 2020 budget highlights:

- Increased by 4% from PhP 169 Billion in 2019 to PhP 176 billion
- 57% of the DOH budget is in the DOH-OSEC followed by 40% in PhilHealth

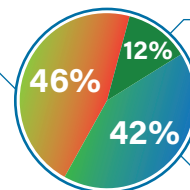
DOH-Office of the Secretary, GAA Budget Analysis

By Expense Class

(DOH-OSEC: PhP 100.56 B), Amounts are in Billion PhP

Expense Class	GAA 2019	GAA 2020	% Change
PS	42.84	46.19	8
MOOE	38.00	42.18	11
CO	16.82	12.19	(28)
Total	97.65	100.56	3

Personnel Services (46%)
PhP 46.19 B

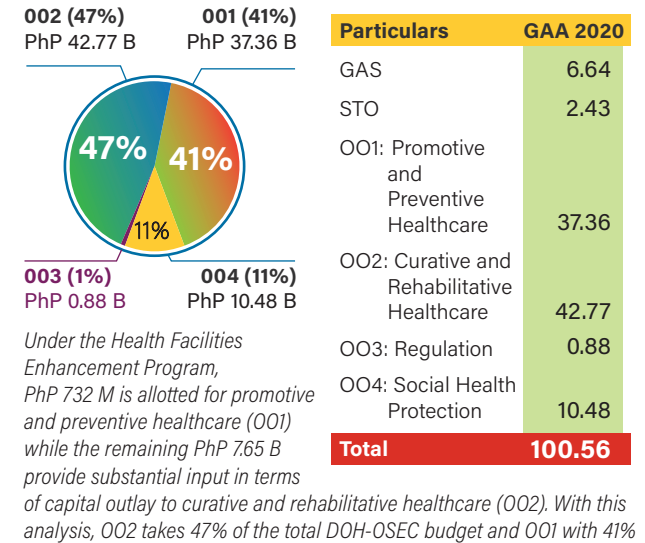


Capital Outlay (12%)
PhP 12.19 B

MOOE (42%)
PhP 42.18 B

DOH-OSEC, GAA Budget...

By Organizational Outcomes



By Object of Expenditure

(DOH-OSEC MOOE and CO: PhP 54.37 B), Amounts are in Billion PhP

Particulars	Amount	% of Total
Maintenance and Other Operating Expenses		
Supplies and Material Expenses (including drugs and medicines)	21.28	39%
Financial Assistance / Subsidy	11.63	21%
Professional Services	3.01	6%
Training and Scholarship Expenses	2.14	4%
Advertising Expenses	0.32	1%
Other MOOE expenses ¹	3.79	7%
Sub-total MOOE	42.18	78%
Capital Outlay		
Machinery and equipment outlay	8.37	15%
Buildings and other structures	1.64	3%
Transportation equipment outlay	0.06	0.12%
Infrastructure outlay	1.89	3%
Other Capital outlays	0.23	0.42%
Sub-total CO	12.19	22%
Grand total MOOE and CO	54.37	100%

¹Utility, general services, traveling, communication, repair and maintenance, taxes, insurance premiums and other fees, rent/lease, transportation and delivery, etc.