

| NATIONAL EXPENDITURE PROGRAM (NEP) 2017 | | | | | | | | | | | |
|---|---|--|----------------|----------------|----------------|--|--|--|----|--|--|
| DAVAO REGION | | | | | | | | | | | |
| Program, Activity, Project | | | | | | | | | | | |
| | | | TOTAL | PS | MOOE | | | | CO | | |
| <u>REGIONAL OFFICE</u> | | | 0 | | | | | | | | |
| 1 | Support to Regional Delivery Services | | 66,011 | 51,174 | 14,837 | | | | | | |
| 2 | Local Health System Development Assistance | | 184,913 | 44,690 | 140,223 | | | | 0 | | |
| 3 | Regional Health Regulations | | 19,290 | 10,329 | 8,961 | | | | 0 | | |
| <u>SUB-TOTAL- REGULAR</u> | | | 270,214 | 106,193 | 164,021 | | | | - | | |
| <u>DOH MAJOR PROGRAMS</u> | | | | | | | | | | | |
| 1 | Implementation of the Doctors to the Barrios and Rural Health Practice Program | | 258,619 | | 258,619 | other prof. serv | | | | | |
| 2 | Elimination of diseases as public health threat such as malaria schistosomiasis, leprosy and filariasis | | 13,609 | | 13,609 | trav-1361, training-6124, trans & del-6124 | | | | | |
| 3 | Rabies Control Program | | 1,800 | | 1,800 | trav-180, training-810, trans & del-810 | | | | | |
| 4 | TB Control | | 15,800 | | 15,800 | trav-1580, training-7110, trans & del-7110 | | | | | |
| 5 | Other infectious diseases and emerging and re - emerging diseases including HIV/AIDS dengue, food and ater borne diseases | | 6,181 | | 6,181 | trav-619, training-2781, trans & del-2781 | | | | | |
| 6 | Non communicable diseases prevention and control | | 31,789 | | 31,789 | training | | | | | |

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|--|--|----------------|----------------|----------------|---|---|---|----------------|----------------------|---------|-----------------|
| DAVAO REGION | | | | | | | | | | | |
| Program, Activity, Project | | | | | | | | | | | |
| | | TOTAL | PS | MOOE | | | | CO | | | |
| 7 | Family Health and Responsible Parenting | 2,897 | | 2,897 | trav-290, training-1303, trans & del- 1304 | | | | | | |
| 8 | Health Facilities Enhancement Program | 181,400 | | | | | | 181,400 | | | |
| 9 | Operation of Drug Abuse Treatment & Rehab Centers (CHD-XI) | 35,897 | | 488 | | | | 35,409 | | | |
| <u>SUB-TOTAL-DOH MAJOR PROGRAMS</u> | | 547,992 | | 331,183 | | | | 216,809 | | | |
| <u>TOTAL RO XI</u> | | 818,206 | 106,193 | 495,204 | | | | 216,809 | | - | |
| | | | | | | | | | Rehab | 35,409 | 34,997 Hosp/HC |
| | | | | | | | | | | | 412 Eqpt |
| | | | | | | | | | RHU | 28,200 | 28,200 Hosp/HC |
| | | | | | | | | | Public/Igu hospitals | 153,200 | 145,200 Hosp/HC |
| | | | | | | | | | | | 8,000 Eqpt |
| | | | | | | | | | total | 216,809 | 216,809 |
| <u>GRAND TOTAL</u> | | 818,206 | 106,193 | 495,204 | - | - | - | 216,809 | GT CO | | |

Prepared by :

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