

**FY 2024 FINANCIAL PLAN**  
**(In Thousand Pesos)**

Department : Department of Health (DOH)  
 Agency/Entity : Office of the Secretary  
 Operating Unit : Metro Manila Centers for Health Development  
 Organization Code (UACS) : 13 001 0300013

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	GAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
<b>I. Budget Year / Appropriations</b>		7,957,529	1,833,800	9,791,329	474,254	255,794	77,272	87,375	53,813	474,254	0	0	0	0	0
General Administration and Support	1000000000000000	15,186	4,320	19,506	0	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	15,186	4,320	19,506	0	0	0	0	0	0	0	0	0	0	0
PS		15,186	4,320	19,506	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	2000000000000000	50,143	13,262	63,405	53,576	18,422	12,224	10,811	12,119	53,576	0	0	0	0	0
Operations of Regional Offices	200000100002000	50,143	13,262	63,405	53,576	18,422	12,224	10,811	12,119	53,576	0	0	0	0	0
PS		36,978	10,129	47,107	37,356	8,250	10,367	8,250	10,489	37,356	0	0	0	0	0
MOOE		13,165	3,133	16,298	16,220	10,172	1,857	2,561	1,630	16,220	0	0	0	0	0
Operations	3000000000000000	7,892,200	1,816,218	9,708,418	420,678	237,372	65,048	76,564	41,694	420,678	0	0	0	0	0
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	3101000000000000	2,104	220	2,324	2,228	1,135	384	461	248	2,228	0	0	0	0	0
Health Sector Research Development	310100100003000	2,104	220	2,324	2,228	1,135	384	461	248	2,228	0	0	0	0	0
MOOE		2,104	220	2,324	2,228	1,135	384	461	248	2,228	0	0	0	0	0
HEALTH SYSTEMS STRENGTHENING PROGRAM	3102000000000000	488,019	743,287	1,231,306	114,935	40,833	30,818	33,140	10,144	114,935	0	0	0	0	0
SERVICE DELIVERY SUB-PROGRAM		285,504	648,908	934,412	38,806	16,456	10,571	8,876	2,903	38,806	0	0	0	0	0
Health Facility Policy and Plan Development	310201100001000	3,520	73	3,593	0	0	0	0	0	0	0	0	0	0	0
MOOE		3,520	73	3,593	0	0	0	0	0	0	0	0	0	0	0
Health Facilities Enhancement Program	310201100002000	254,644	633,959	888,603	0	0	0	0	0	0	0	0	0	0	0
MOOE		2,272	13	2,285	0	0	0	0	0	0	0	0	0	0	0
CO		252,372	633,946	886,318	0	0	0	0	0	0	0	0	0	0	0
Local Health Systems Development and Assistance	310201100003000	24,227	14,060	38,287	38,806	16,456	10,571	8,876	2,903	38,806	0	0	0	0	0
MOOE		24,227	14,060	38,287	38,806	16,456	10,571	8,876	2,903	38,806	0	0	0	0	0
Pharmaceutical Management	310201100004000	3,113	816	3,929	0	0	0	0	0	0	0	0	0	0	0
MOOE		3,113	816	3,929	0	0	0	0	0	0	0	0	0	0	0
HEALTH HUMAN RESOURCE SUB-PROGRAM		157,570	55,216	212,786	19,172	4,751	3,968	7,158	3,295	19,172	0	0	0	0	0
Human Resources for Health (HRH) and Institutional Capacity Management	310202100002000	2,219	875	3,094	1,000	300	200	300	200	1,000	0	0	0	0	0
MOOE		2,219	875	3,094	1,000	300	200	300	200	1,000	0	0	0	0	0

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1 7	Quarter 2 8	Quarter 3 9	Quarter 4 10	Sub Total 11=7+8+9+10	Quarter 1 12	Quarter 2 13	Quarter 3 14	Quarter 4 15	Sub Total 16=12+13+14+15
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
National Health Workforce Support System (NHWSS)	310202100003000	155,351	54,341	209,692	18,172	4,451	3,768	6,858	3,095	18,172	0	0	0	0	0
PS		136,696	45,704	182,400	684	684	0	0	0	684	0	0	0	0	0
MOOE		18,655	8,637	27,292	17,488	3,767	3,768	6,858	3,095	17,488	0	0	0	0	0
HEALTH PROMOTION SUB-PROGRAM		44,945	39,163	84,108	56,957	19,626	16,279	17,106	3,946	56,957	0	0	0	0	0
Health Promotion	310203100001000	44,945	39,163	84,108	56,957	19,626	16,279	17,106	3,946	56,957	0	0	0	0	0
MOOE		44,945	39,163	84,108	56,957	19,626	16,279	17,106	3,946	56,957	0	0	0	0	0
PUBLIC HEALTH PROGRAM	310300000000000	4,003,347	307,616	4,310,963	278,336	187,104	28,443	35,693	27,096	278,336	0	0	0	0	0
Project(s)		3,727,175	254,660	3,981,835	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		3,727,175	254,660	3,981,835	0	0	0	0	0	0	0	0	0	0	0
Public Health Emergency Benefits and Allowances for Health Care and Non - Health Care Workers	310300200003000	3,727,175	254,660	3,981,835	0	0	0	0	0	0	0	0	0	0	0
MOOE		3,727,175	254,660	3,981,835	0	0	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH MANAGEMENT SUB-PROGRAM		212,732	37,221	249,953	200,893	109,661	28,443	35,693	27,096	200,893	0	0	0	0	0
Public Health Management	310301100001000	212,732	37,221	249,953	200,893	109,661	28,443	35,693	27,096	200,893	0	0	0	0	0
PS		40,499	16,931	57,430	58,254	12,305	16,645	12,305	16,999	58,254	0	0	0	0	0
MOOE		172,233	20,290	192,523	142,639	97,356	11,798	23,388	10,097	142,639	0	0	0	0	0
ENVIRONMENTAL AND OCCUPATIONAL HEALTH SUB-		0	1,485	1,485	0	0	0	0	0	0	0	0	0	0	0
Environmental and Occupational Health	310302100001000	0	1,485	1,485	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	1,485	1,485	0	0	0	0	0	0	0	0	0	0	0
FAMILY HEALTH SUB-PROGRAM		47,439	9,248	56,687	63,084	63,084	0	0	0	63,084	0	0	0	0	0
Family Health, Immunization, Nutrition and Responsible Parenting	310304100002000	47,439	9,248	56,687	63,084	63,084	0	0	0	63,084	0	0	0	0	0
MOOE		47,439	9,248	56,687	63,084	63,084	0	0	0	63,084	0	0	0	0	0
NON-COMMUNICABLE DISEASES SUB-PROGRAM		0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0
Prevention and Control of Non-Communicable Diseases	310307100001000	0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0
PREVENTION AND CONTROL OF COMMUNICABLE		16,001	1,502	17,503	14,359	14,359	0	0	0	14,359	0	0	0	0	0
Prevention and Control of Communicable Diseases	310308100001000	16,001	1,502	17,503	14,359	14,359	0	0	0	14,359	0	0	0	0	0
MOOE		16,001	1,502	17,503	14,359	14,359	0	0	0	14,359	0	0	0	0	0
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	310400000000000	23,876	15,094	38,970	869	822	15	16	16	869	0	0	0	0	0
Epidemiology and Surveillance	310400100001000	23,876	15,094	38,970	869	822	15	16	16	869	0	0	0	0	0
MOOE		23,876	15,094	38,970	869	822	15	16	16	869	0	0	0	0	0
HEALTH EMERGENCY MANAGEMENT PROGRAM	310500000000000	5,821	390	6,211	4,487	2,106	663	1,667	51	4,487	0	0	0	0	0



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		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
		Jan.1 - Sept.30	Oct.1 - Dec.31			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Health Emergency Preparedness and Response	310500100001000	5,821	390	6,211	4,487	2,106	663	1,667	51	4,487	0	0	0	0	0
MOOE		5,821	390	6,211	4,487	2,106	663	1,667	51	4,487	0	0	0	0	0
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	2,104	396	2,500	1,000	462	304	227	7	1,000	0	0	0	0	0
CURATIVE HEALTH CARE SUB-PROGRAM		1,240	260	1,500	1,000	462	304	227	7	1,000	0	0	0	0	0
Operations of Blood Centers and National Voluntary Blood Services Program	320101100001000	918	82	1,000	1,000	462	304	227	7	1,000	0	0	0	0	0
MOOE		918	82	1,000	1,000	462	304	227	7	1,000	0	0	0	0	0
Operations of National and Sub-National Reference Laboratories	320101100005000	322	178	500	0	0	0	0	0	0	0	0	0	0	0
MOOE		322	178	500	0	0	0	0	0	0	0	0	0	0	0
REHABILITATIVE HEALTH CARE SUB-PROGRAM		864	136	1,000	0	0	0	0	0	0	0	0	0	0	0
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	320102100001000	864	136	1,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		864	136	1,000	0	0	0	0	0	0	0	0	0	0	0
HEALTH REGULATORY PROGRAM	3301000000000000	11,743	5,306	17,049	18,823	4,910	4,421	5,360	4,132	18,823	0	0	0	0	0
HEALTH FACILITIES AND SERVICES REGULATION SUB-		11,743	5,306	17,049	18,823	4,910	4,421	5,360	4,132	18,823	0	0	0	0	0
Regulation of Regional Health Facilities and Services	330101100002000	11,743	5,306	17,049	18,823	4,910	4,421	5,360	4,132	18,823	0	0	0	0	0
PS		9,371	3,908	13,279	13,611	2,876	3,890	2,880	3,965	13,611	0	0	0	0	0
MOOE		2,372	1,398	3,770	5,212	2,034	531	2,480	167	5,212	0	0	0	0	0
SOCIAL HEALTH PROTECTION PROGRAM	3401000000000000	3,355,186	743,909	4,099,095	0	0	0	0	0	0	0	0	0	0	0
Medical Assistance to Indigent and Financially - Incapacitated Patients (MAIP )	340100100003000	3,321,549	737,546	4,059,095	0	0	0	0	0	0	0	0	0	0	0
MOOE		3,321,549	737,546	4,059,095	0	0	0	0	0	0	0	0	0	0	0
Project(s)		33,637	6,363	40,000	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		33,637	6,363	40,000	0	0	0	0	0	0	0	0	0	0	0
Hiring of Immunization Vaccinators	340100200003000	33,637	6,363	40,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		33,637	6,363	40,000	0	0	0	0	0	0	0	0	0	0	0
<b>II. Automatic Appropriations</b>		<b>6,417</b>	<b>3,340</b>	<b>9,757</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,391</b>	<b>2,391</b>	<b>2,390</b>	<b>2,391</b>	<b>9,563</b>
Retirement and Life Insurance Premiums		6,417	3,340	9,757	9,563	0	0	0	0	0	2,391	2,391	2,390	2,391	9,563
Support to Operations	2000000000000000	1,971	1,117	3,088	2,783	0	0	0	0	0	696	696	695	696	2,783
Operations of Regional Offices	200000100002000	1,971	1,117	3,088	2,783	0	0	0	0	0	696	696	695	696	2,783
PS		1,971	1,117	3,088	2,783	0	0	0	0	0	696	696	695	696	2,783
Operations	3000000000000000	4,446	2,223	6,669	6,780	0	0	0	0	0	1,695	1,695	1,695	1,695	6,780
PUBLIC HEALTH PROGRAM	3103000000000000	3,606	1,803	5,409	5,490	0	0	0	0	0	1,373	1,373	1,372	1,372	5,490
PUBLIC HEALTH MANAGEMENT SUB-PROGRAM		3,606	1,803	5,409	5,490	0	0	0	0	0	1,373	1,373	1,372	1,372	5,490

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**Department** : Department of Health (DOH)  
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**Operating Unit** : Metro Manila Centers for Health Development  
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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Public Health Management	310301100001000	3,606	1,803	5,409	5,490	0	0	0	0	0	0	1,373	1,373	1,372	1,372	5,490
PS		3,606	1,803	5,409	5,490	0	0	0	0	0	0	1,373	1,373	1,372	1,372	5,490
HEALTH REGULATORY PROGRAM	3301000000000000	840	420	1,260	1,290	0	0	0	0	0	0	322	322	323	323	1,290
HEALTH FACILITIES AND SERVICES REGULATION SUB-		840	420	1,260	1,290	0	0	0	0	0	0	322	322	323	323	1,290
Regulation of Regional Health Facilities and Services	330101100002000	840	420	1,260	1,290	0	0	0	0	0	0	322	322	323	323	1,290
PS		840	420	1,260	1,290	0	0	0	0	0	0	322	322	323	323	1,290
<b>III. Special Purpose Fund</b>		<b>373</b>	<b>798</b>	<b>1,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Miscellaneous Personnel Benefits Fund	4007000000000000	373	798	1,171	0	0	0	0	0	0	0	0	0	0	0	0
Legal Defense Fund	400700000003000	373	798	1,171	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		373	798	1,171	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL, Current Year Budget / Appropriations</b>		<b>7,964,319</b>	<b>1,837,938</b>	<b>9,802,257</b>	<b>483,817</b>	<b>255,794</b>	<b>77,272</b>	<b>87,375</b>	<b>53,813</b>	<b>474,254</b>	<b>2,391</b>	<b>2,391</b>	<b>2,390</b>	<b>2,391</b>	<b>9,563</b>	
PS		245,147	84,332	329,479	119,468	24,115	30,902	23,435	31,453	109,905	2,391	2,391	2,390	2,391	9,563	
MOOE		7,466,800	1,119,660	8,586,460	364,349	231,679	46,370	63,940	22,360	364,349	0	0	0	0	0	
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		252,372	633,946	886,318	0	0	0	0	0	0	0	0	0	0	0	
<b>Recapitulation by Program</b>		<b>7,896,646</b>	<b>1,818,441</b>	<b>9,715,087</b>	<b>427,458</b>	<b>237,372</b>	<b>65,048</b>	<b>76,564</b>	<b>41,694</b>	<b>420,678</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>	<b>6,780</b>	
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	3101000000000000	2,104	220	2,324	2,228	1,135	384	461	248	2,228	0	0	0	0	0	
HEALTH SYSTEMS STRENGTHENING PROGRAM	3102000000000000	488,019	743,287	1,231,306	114,935	40,833	30,818	33,140	10,144	114,935	0	0	0	0	0	
PUBLIC HEALTH PROGRAM	3103000000000000	4,006,953	309,419	4,316,372	283,826	187,104	28,443	35,693	27,096	278,336	1,373	1,373	1,372	1,372	5,490	
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	3104000000000000	23,876	15,094	38,970	869	822	15	16	16	869	0	0	0	0	0	
HEALTH EMERGENCY MANAGEMENT PROGRAM	3105000000000000	5,821	390	6,211	4,487	2,106	663	1,667	51	4,487	0	0	0	0	0	
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	2,104	396	2,500	1,000	462	304	227	7	1,000	0	0	0	0	0	
HEALTH REGULATORY PROGRAM	3301000000000000	12,583	5,726	18,309	20,113	4,910	4,421	5,360	4,132	18,823	322	322	323	323	1,290	
SOCIAL HEALTH PROTECTION PROGRAM	3401000000000000	3,355,186	743,909	4,099,095	0	0	0	0	0	0	0	0	0	0	0	
<b>IV. Continuing Appropriations</b>		<b>666,714</b>	<b>120,427</b>	<b>787,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
General Administration and Support	1000000000000000	6	474	480	0	0	0	0	0	0	0	0	0	0	0	
General Management and Supervision	100000100001000	6	474	480	0	0	0	0	0	0	0	0	0	0	0	
MOOE		6	474	480	0	0	0	0	0	0	0	0	0	0	0	
Support to Operations	2000000000000000	6,782	1,694	8,476	0	0	0	0	0	0	0	0	0	0	0	
Health Information Technology	200000100001000	3,508	1,115	4,623	0	0	0	0	0	0	0	0	0	0	0	
MOOE		599	42	641	0	0	0	0	0	0	0	0	0	0	0	



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		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4		6=11+16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
CO		2,909	1,073	3,982	0	0	0	0	0	0	0	0	0	0	0	0
Operations of Regional Offices	200000100002000	46	34	80	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		46	34	80	0	0	0	0	0	0	0	0	0	0	0	0
Procurement and Supply Chain Management Service	200000100003000	3,228	545	3,773	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		3,228	545	3,773	0	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	659,926	118,259	778,185	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM	3101000000000000	409	1,463	1,872	0	0	0	0	0	0	0	0	0	0	0	0
Health Sector Research Development	310100100003000	409	1,463	1,872	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		409	1,463	1,872	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH SYSTEMS STRENGTHENING PROGRAM	3102000000000000	48,589	90,591	139,180	0	0	0	0	0	0	0	0	0	0	0	0
SERVICE DELIVERY SUB-PROGRAM		46,344	90,132	136,476	0	0	0	0	0	0	0	0	0	0	0	0
Health Facilities Enhancement Program	310201100002000	44,958	89,858	134,816	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	22	22	0	0	0	0	0	0	0	0	0	0	0	0
CO		44,958	89,836	134,794	0	0	0	0	0	0	0	0	0	0	0	0
Local Health Systems Development and Assistance	310201100003000	748	225	973	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		748	225	973	0	0	0	0	0	0	0	0	0	0	0	0
Pharmaceutical Management	310201100004000	638	49	687	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		638	49	687	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH HUMAN RESOURCE SUB-PROGRAM		1,251	55	1,306	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources for Health (HRH) and Institutional Capacity Management	310202100002000	791	51	842	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		791	51	842	0	0	0	0	0	0	0	0	0	0	0	0
National Health Workforce Support System (NHWSS)	310202100003000	460	4	464	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		460	4	464	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH PROMOTION SUB-PROGRAM		994	404	1,398	0	0	0	0	0	0	0	0	0	0	0	0
Health Promotion	310203100001000	994	404	1,398	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		994	404	1,398	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH PROGRAM	3103000000000000	39,707	5,081	44,788	0	0	0	0	0	0	0	0	0	0	0	0
Project(s)		33,580	2,941	36,521	0	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		33,580	2,941	36,521	0	0	0	0	0	0	0	0	0	0	0	0
COVID-19 Laboratory Network Commodities	310300200001000	8,222	0	8,222	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		8,222	0	8,222	0	0	0	0	0	0	0	0	0	0	0	0

**Department** : Department of Health (DOH)  
**Agency/Entity** : Office of the Secretary  
**Operating Unit** : Metro Manila Centers for Health Development  
**Organization Code (UACS)** : 13 001 0300013

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
		Jan.1 - Sept.30	Oct.1 - Dec.31			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
COVID-19 Human Resources for Health Emergency Hiring	310300200002000	7,088	2,296	9,384	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		7,088	2,296	9,384	0	0	0	0	0	0	0	0	0	0	0	0
Public Health Emergency Benefits and Allowances for Health Care and Non - Health Care Workers	310300200003000	18,270	645	18,915	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		18,270	645	18,915	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH MANAGEMENT SUB-PROGRAM		4,136	1,139	5,275	0	0	0	0	0	0	0	0	0	0	0	0
Public Health Management	310301100001000	4,136	1,139	5,275	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		4,136	1,139	5,275	0	0	0	0	0	0	0	0	0	0	0	0
FAMILY HEALTH SUB-PROGRAM		1,000	1,001	2,001	0	0	0	0	0	0	0	0	0	0	0	0
Family Health, Immunization, Nutrition and Responsible Parenting	310304100002000	1,000	1,001	2,001	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,000	1,001	2,001	0	0	0	0	0	0	0	0	0	0	0	0
PREVENTION AND CONTROL OF COMMUNICABLE		991	0	991	0	0	0	0	0	0	0	0	0	0	0	0
Prevention and Control of Communicable Diseases	310308100001000	991	0	991	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		991	0	991	0	0	0	0	0	0	0	0	0	0	0	0
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	3104000000000000	3,514	538	4,052	0	0	0	0	0	0	0	0	0	0	0	0
Epidemiology and Surveillance	310400100001000	3,514	538	4,052	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		3,514	455	3,969	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	83	83	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH EMERGENCY MANAGEMENT PROGRAM	3105000000000000	2,086	114	2,200	0	0	0	0	0	0	0	0	0	0	0	0
Health Emergency Preparedness and Response	310500100001000	766	114	880	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		766	114	880	0	0	0	0	0	0	0	0	0	0	0	0
Quick Response Fund	310500100002000	1,320	0	1,320	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,320	0	1,320	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	184	3	187	0	0	0	0	0	0	0	0	0	0	0	0
CURATIVE HEALTH CARE SUB-PROGRAM		68	2	70	0	0	0	0	0	0	0	0	0	0	0	0
Operations of Blood Centers and National Voluntary Blood Services Program	320101100001000	68	0	68	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		68	0	68	0	0	0	0	0	0	0	0	0	0	0	0
Operations of National Reference Laboratories	320101100004000	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	2	2	0	0	0	0	0	0	0	0	0	0	0	0
REHABILITATIVE HEALTH CARE SUB-PROGRAM		116	1	117	0	0	0	0	0	0	0	0	0	0	0	0
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	320102100001000	116	1	117	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		116	1	117	0	0	0	0	0	0	0	0	0	0	0	0



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		Jan.1 - Sept.30	Oct.1 - Dec.31			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
HEALTH REGULATORY PROGRAM	3301000000000000	39	11	50	0	0	0	0	0	0	0	0	0	0	0	0
HEALTH FACILITIES AND SERVICES REGULATION SUB-		39	11	50	0	0	0	0	0	0	0	0	0	0	0	0
Regulation of Health Facilities and Services	330101100001000	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	2	2	0	0	0	0	0	0	0	0	0	0	0	0
Regulation of Regional Health Facilities and Services	330101100002000	39	9	48	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		39	9	48	0	0	0	0	0	0	0	0	0	0	0	0
SOCIAL HEALTH PROTECTION PROGRAM	3401000000000000	565,398	20,458	585,856	0	0	0	0	0	0	0	0	0	0	0	0
Assistance to Indigent Patients either Confined or Out-Patient in Government Hospitals/Specialty Hospitals/LGU Hospitals/Philippine General Hospital/West Visayas State University Hospital	340100100001000	565,398	20,458	585,856	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		565,398	20,458	585,856	0	0	0	0	0	0	0	0	0	0	0	0

Certified Correct:



MA. YEIZA A. PERALTA

Administrative Officer V

Date: November 17, 2023 10:13 AM

Certified Correct:



RYAN R. RAMAS

Planning Officer III

Date: November 17, 2023 10:13 AM

Recommending Approval By:

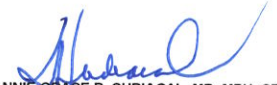


RODEL M. ALEGRE, MPA, MPM

Chief Administrative Officer

Date: November 17, 2023 10:25 AM

Approved By:



ALELI ANNIE GRACE P. SUDIACAL, MD, MPH, CESE

Director IV

Date: November 17, 2023 10:40 AM