FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

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

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						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
I. Budget Year / Appropriations		6,539	3,621	10,160	547,342	246,546	116,476	110,361	73,959	547,342	0	0	0	0	0
General Administration and Support	100000000000000	0	500	500	60,838	22,073	13,917	11,227	13,621	60,838	0	0	0	0	0
General Management and Supervision	100000100001000	0	500	500	60,838	22,073	13,917	11,227	13,621	60,838	0	0	0	0	0
PS		0	0	0	39,730	8,775	11,040	8,775	11,140	39,730	0	0	0	0	0
MOOE		0	500	500	21,108	13,298	2,877	2,452	2,481	21,108	0	0	0	0	0
Support to Operations	200000000000000	6,539	3,121	9,660	9,660	4,723	107	4,723	107	9,660	0	0	0	0	0
Health Information Technology	200000100001000	6,539	3,121	9,660	9,660	4,723	107	4,723	107	9,660	0	0	0	0	0
MOOE		6,539	3,121	9,660	9,660	4,723	107	4,723	107	9,660	0	0	0	0	0
Operations	300000000000000	0	0	0	476,844	219,750	102,452	94,411	60,231	476,844	0	0	0	0	0
HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM	350100000000000	0	0	0	318,068	111,488	84,705	75,903	45,972	318,068	0	0	0	0	0
HEALTH SYSTEMS, POLICY AND STANDARDS SUB-PROGRAM		0	0	0	54,931	12,868	20,425	14,398	7,240	54,931	0	0	0	0	0
Health Sector Research Development	350101100003000	0	0	0	2,268	1,182	190	838	58	2,268	0	0	0	0	0
MOOE		0	0	0	2,268	1,182	190	838	58	2,268	0	0	0	0	0
Health Facility Policy and Plan Development	350101100004000	0	0	0	4,000	1,627	329	1,687	357	4,000	0	0	0	0	0
MOOE		0	0	0	4,000	1,627	329	1,687	357	4,000	0	0	0	0	0
Local Health Systems Development and Assistance	350101100005000	0	0	0	39,456	7,511	17,264	8,869	5,812	39,456	0	0	0	0	0
MOOE		0	0	0	39,456	7,511	17,264	8,869	5,812	39,456	0	0	0	0	0
Pharmaceutical Management	350101100006000	0	0	0	7,813	2,156	2,334	2,439	884	7,813	0	0	0	0	0
MOOE		0	0	0	7,813	2,156	2,334	2,439	884	7,813	0	0	0	0	0
Human Resources for Health (HRH) and Institutional Capacity Management	350101100007000	0	0	0	1,394	392	308	565	129	1,394	0	0	0	0	0
MOOE		0	0	0	1,394	392	308	565	129	1,394	0	0	0	0	0
PUBLIC HEALTH POLICY, PLANNING, MONITORING AND EVALUATION SUB-PROGRAM		0	0	0	263,137	98,620	64,280	61,505	38,732	263,137	0	0	0	0	0
Health Promotion	350102100001000	0	0	0	51,608	16,222	18,750	11,387	5,249	51,608	0	0	0	0	0
MOOE		0	0	0	51,608	16,222	18,750	11,387	5,249	51,608	0	0	0	0	0
Disease Prevention and Control	350102100002000	0	0	0	194,942	75,736	43,088	43,753	32,365	194,942	0	0	0	0	0
PS		0	0	0	54,965	11,610	15,751	11,610	15,994	54,965	0	0	0	0	0
MOOE		0	0	0	139,977	64,126	27,337	32,143	16,371	139,977	0	0	0	0	0
Epidemiology and Surveillance	350102100003000	0	0	0	12,019	5,072	1,160	5,072	715	12,019	0	0	0	0	0
MOOE		0	0	0	12,019	5,072	1,160	5,072	715	12,019	0	0	0	0	0
Health Emergency Preparedness and Response	350102100004000	0	0	0	4,568	1,590	1,282	1,293	403	4,568	0	0	0	0	0
MOOE		0	0	0	4,568	1,590	1,282	1,293	403	4,568	0	0	0	0	0
LOCAL HEALTH SYSTEM SUPPORT PROGRAM	350200000000000	0	0	0	134,492	99,789	13,362	11,353	9,978	134,492	0	0	0	0	0
HEALTH COMMODITIES ASSISTANCE SUB-PROGRAM		0	0	0	89,133	87,087	660	1,386	0	89,133	0	0	0	0	0
Nationally-procured Commodities for Environmental and Occupational Health	350201100001000	0	0	0	2,046	0	660	1,386	0	2,046	0	0	0	0	0
MOOE		0	0	0	2,046	0	660	1,386	0	2,046	0	0	0	0	0
Nationally-procured Commodities for Family Health, Immunization, Nutrition and Responsible Parenting	350201100002000	0	0	0	72,470	72,470	0	0	0	72,470	0	0	0	0	0

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		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						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
MOOE		0	0	0	72,470	72,470	0	0	0	72,470	0	0	0	0	0
Nationally-procured Commodities for Prevention and Control of Communicable Diseases	350201100004000	0	0	0	14,617	14,617	0	0	0	14,617	0	0	0	0	0
MOOE		0	0	0	14,617	14,617	0	0	0	14,617	0	0	0	0	0
HEALTH SERVICE DELIVERY SUB-PROGRAM		0	0	0	45,359	12,702	12,702	9,977	9,978	45,359	0	0	0	0	0
National Health Workforce Support System (NHWSS)	350202100001000	0	0	0	45,359	12,702	12,702	9,977	9,978	45,359	0	0	0	0	0
PS		0	0	0	39,749	9,937	9,937	9,937	9,938	39,749	0	0	0	0	0
MOOE		0	0	0	5,610	2,765	2,765	40	40	5,610	0	0	0	0	0
HEALTH FACILITIES OPERATION PROGRAM	360100000000000	0	0	0	878	289	12	564	13	878	0	0	0	0	0
CURATIVE HEALTH CARE SUB-PROGRAM		0	0	0	878	289	12	564	13	878	0	0	0	0	0
Operations of Blood Centers and National Voluntary Blood Services Program	360101100001000	0	0	0	878	289	12	564	13	878	0	0	0	0	0
MOOE		0	0	0	878	289	12	564	13	878	0	0	0	0	0
HEALTH REGULATORY PROGRAM	370100000000000	0	0	0	23,406	8,184	4,373	6,581	4,268	23,406	0	0	0	0	0
HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM		0	0	0	23,406	8,184	4,373	6,581	4,268	23,406	0	0	0	0	0
Regulation of Regional Health Facilities and Services	370101100002000	0	0	0	23,406	8,184	4,373	6,581	4,268	23,406	0	0	0	0	0
PS		0	0	0	13,682	2,892	3,921	2,892	3,977	13,682	0	0	0	0	0
MOOE		0	0	0	9,724	5,292	452	3,689	291	9,724	0	0	0	0	0
II. Automatic Appropriations		0	0	0	9,364	0	0	0	0	0	2,341	2,341	2,341	2,341	9,364
Retirement and Life Insurance Premiums		0	0	0	9,364	0	0	0	0	0	2,341	2,341	2,341	2,341	9,364
General Administration and Support	100000000000000	0	0	0	2,928	0	0	0	0	0	732	732	732	732	2,928
General Management and Supervision	100000100001000	0	0	0	2,928	0	0	0	0	0	732	732	732	732	2,928
PS		0	0	0	2,928	0	0	0	0	0	732	732	732	732	2,928
Operations	300000000000000	0	0	0	6,436	0	0	0	0	0	1,609	1,609	1,609	1,609	6,436
HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM	350100000000000	0	0	0	5,146	0	0	0	0	0	1,286	1,287	1,286	1,287	5,146
PUBLIC HEALTH POLICY, PLANNING, MONITORING AND EVALUATION SUB-PROGRAM		0	0	0	5,146	0	0	0	0	0	1,286	1,287	1,286	1,287	5,146
Disease Prevention and Control	350102100002000	0	0	0	5,146	0	0	0	0	0	1,286	1,287	1,286	1,287	5,146
PS		0	0	0	5,146	0	0	0	0	0	1,286	1,287	1,286	1,287	5,146
HEALTH REGULATORY PROGRAM	370100000000000	0	0	0	1,290	0	0	0	0	0	323	322	323	322	1,290
HEALTH FACILITIES AND SERVICES REGULATION SUB-PROGRAM		0	0	0	1,290	0	0	0	0	0	323	322	323	322	1,290
Regulation of Regional Health Facilities and Services	370101100002000	0	0	0	1,290	0	0	0	0	0	323	322	323	322	1,290
PS		0	0	0	1,290	0	0	0	0	0	323	322	323	322	1,290
III. Special Purpose Fund		3,470	1,359	4,829	0	0	0	0	0	0	0	0	0	0	0
For payment of Personnel Benefits		3,470	1,359	4,829	0	0	0	0	0	0	0	0	0	0	0
PS		3,470	1,359	4,829	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		10,009	4,980	14,989	556,706	246,546	116,476	110,361	73,959	547,342	2,341	2,341	2,341	2,341	9,364
PS		3,470	1,359	4,829	157,490	33,214	40,649	33,214	41,049	148,126	2,341	2,341	2,341	2,341	9,364
MOOE		6,539	3,621	10,160	399,216	213,332	75,827	77,147	32,910	399,216	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		0	0	0	483,280	219,750	102,452	94,411	60,231	476,844	1,609	1,609	1,609	1,609	6,436
HEALTH POLICY AND SYSTEMS STRENGTHENING PROGRAM	350100000000000	0	0	0	323,214	111,488	84,705	75,903	45,972	318,068	1,286	1,287	1,286	1,287	5,146

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LOCAL HEALTH SYSTEM SUPPORT PROGRAM	350200000000000	0	0	0	134,492	99,789	13,362	11,363	9,978	134,492	0	0	0	0	0
HEALTH FACILITIES OPERATION PROGRAM	360100000000000	0	0	0	878	289	12	564	13	878	0	0	0	0	0
HEALTH REGULATORY PROGRAM	370100000000000	0	0	0	24,696	8,184	4,373	6,581	4,268	23,406	323	322	323	322	1,290

Certified Correct:

MA. YEIZA A. PERALTA
Administrative Officer V
Date: January 29, 2025 10:37 AM

Certified Correct:

RYAN R. RAMAS
Planning Officer III
Date: January 29, 2025 10:37 AM

Recommending Approval By:

RODEL M. NEGRE, MPA, MPM
Chief Administrative Officer
Date:

Approved By:

RIO C. MACAPANTAY, MD, PHSAE, CESO III
Director IV
Date: