

BED No. 1

FY 2022 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Health (DOH)
 Agency: 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 Jan. 1 - Sept.30 | Estimate Oct.1 - Dec.31 | Total 5=3+4 | Total 6=11+16 | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Sub Total 11=7+8+9+10 | Q1 | Q2 | Q3 | Q4 | 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 | |
| PART A | | | | | | | | | | | | | | | | |
| I. Budget Year / Appropriations | | 2,051,626 | 779,170 | 2,830,796 | 546,126 | 236,904 | 121,729 | 93,198 | 94,295 | 546,126 | 0 | 0 | 0 | 0 | 0 | |
| General Administration and Support | 1000000000000000 | 6,343 | 20,754 | 27,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Administration of Personnel Benefits | 100000100002000 | 6,343 | 20,754 | 27,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 6,343 | 20,754 | 27,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Support to Operations | 2000000000000000 | 60,055 | 26,476 | 86,531 | 66,607 | 24,267 | 18,434 | 10,830 | 13,076 | 66,607 | 0 | 0 | 0 | 0 | 0 | |
| Operations of Regional Offices | 200000100002000 | 59,562 | 24,431 | 83,993 | 66,607 | 24,267 | 18,434 | 10,830 | 13,076 | 66,607 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 27,369 | 16,685 | 44,054 | 43,859 | 9,807 | 12,139 | 9,807 | 12,106 | 43,859 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 15,002 | 7,746 | 22,748 | 22,748 | 14,460 | 6,295 | 1,023 | 970 | 22,748 | 0 | 0 | 0 | 0 | 0 | |
| CO | | 17,191 | 0 | 17,191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Procurement and Supply Chain Management Service | 200000100003000 | 493 | 2,045 | 2,538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 493 | 2,045 | 2,538 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Operations | 3000000000000000 | 1,985,228 | 731,940 | 2,717,168 | 479,519 | 212,637 | 103,295 | 82,368 | 81,219 | 479,519 | 0 | 0 | 0 | 0 | 0 | |
| OO : Access to promotive and preventive health care services improved | 3100000000000000 | 609,749 | 432,163 | 1,041,912 | 461,372 | 207,698 | 97,700 | 79,020 | 76,954 | 461,372 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM | 3101000000000000 | 1,295 | 6 | 1,301 | 1,324 | 1,324 | 0 | 0 | 0 | 1,324 | 0 | 0 | 0 | 0 | 0 | |
| Health Sector Research Development | 310100100003000 | 1,295 | 6 | 1,301 | 1,324 | 1,324 | 0 | 0 | 0 | 1,324 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 1,295 | 6 | 1,301 | 1,324 | 1,324 | 0 | 0 | 0 | 1,324 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH SYSTEMS STRENGTHENING PROGRAM | 3102000000000000 | 257,733 | 194,044 | 451,777 | 41,256 | 10,599 | 10,468 | 10,689 | 9,500 | 41,256 | 0 | 0 | 0 | 0 | 0 | |
| SERVICE DELIVERY SUB-PROGRAM | | 66,528 | 106,183 | 172,711 | 35,688 | 8,922 | 8,922 | 8,922 | 8,922 | 35,688 | 0 | 0 | 0 | 0 | 0 | |
| Health Facility Policy and Plan Development | 310201100001000 | 714 | 486 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 714 | 486 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Health Facilities Enhancement Program | 310201100002000 | 50,399 | 66,237 | 116,636 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 1,542 | 502 | 2,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CO | | 48,857 | 65,735 | 114,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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|--|-----------------|---------------------------|----------------------------|----------------|------------------|--------------------------------|--------|--------|--------|--------------------------|-------------------|----|----|----|-----------------------------|--|
| | | Actual Jan.1 - Sept.30 | Estimate Oct.1 - Dec.31 | Total 5=3+4 | Total 6=11+16 | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Sub Total 11=7+8+9+10 | Q1 | Q2 | Q3 | Q4 | 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 | |
| Local Health Systems Development and Assistance | 310201100003000 | 14,573 | 38,630 | 53,203 | 35,688 | 8,922 | 8,922 | 8,922 | 8,922 | 35,688 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 14,573 | 38,630 | 53,203 | 35,688 | 8,922 | 8,922 | 8,922 | 8,922 | 35,688 | 0 | 0 | 0 | 0 | 0 | |
| Pharmaceutical Management | 310201100004000 | 842 | 830 | 1,672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 842 | 830 | 1,672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH HUMAN RESOURCE SUB-PROGRAM | | 185,144 | 83,434 | 268,578 | 3,094 | 854 | 748 | 1,215 | 277 | 3,094 | 0 | 0 | 0 | 0 | 0 | |
| Human Resources for Health (HRH) Deployment | 310202100001000 | 182,965 | 83,045 | 266,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 176,203 | 77,666 | 253,869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 6,762 | 5,379 | 12,141 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Human Resources for Health (HRH) and Institutional Capacity Management | 310202100002000 | 2,179 | 389 | 2,568 | 3,094 | 854 | 748 | 1,215 | 277 | 3,094 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 2,179 | 389 | 2,568 | 3,094 | 854 | 748 | 1,215 | 277 | 3,094 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH PROMOTION SUB-PROGRAM | | 6,061 | 4,427 | 10,488 | 2,474 | 823 | 798 | 552 | 301 | 2,474 | 0 | 0 | 0 | 0 | 0 | |
| Health Promotion | 310203100001000 | 6,061 | 4,427 | 10,488 | 2,474 | 823 | 798 | 552 | 301 | 2,474 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 6,061 | 4,427 | 10,488 | 2,474 | 823 | 798 | 552 | 301 | 2,474 | 0 | 0 | 0 | 0 | 0 | |
| PUBLIC HEALTH PROGRAM | 310300000000000 | 339,145 | 181,830 | 520,975 | 412,736 | 192,850 | 85,435 | 67,664 | 66,787 | 412,736 | 0 | 0 | 0 | 0 | 0 | |
| PUBLIC HEALTH MANAGEMENT SUB-PROGRAM | | 171,289 | 90,822 | 262,111 | 217,418 | 136,163 | 39,224 | 21,454 | 20,577 | 217,418 | 0 | 0 | 0 | 0 | 0 | |
| Public Health Management | 310301100001000 | 171,289 | 90,822 | 262,111 | 217,418 | 136,163 | 39,224 | 21,454 | 20,577 | 217,418 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 39,238 | 16,473 | 55,711 | 55,899 | 11,904 | 16,306 | 11,906 | 15,783 | 55,899 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 132,051 | 74,349 | 206,400 | 161,519 | 124,259 | 22,918 | 9,548 | 4,794 | 161,519 | 0 | 0 | 0 | 0 | 0 | |
| FAMILY HEALTH SUB-PROGRAM | | 140,930 | 23,518 | 164,448 | 195,318 | 56,687 | 46,211 | 46,210 | 46,210 | 195,318 | 0 | 0 | 0 | 0 | 0 | |
| Family Health, Immunization, Nutrition and Responsible Parenting | 310304100002000 | 140,930 | 23,518 | 164,448 | 195,318 | 56,687 | 46,211 | 46,210 | 46,210 | 195,318 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 140,930 | 23,518 | 164,448 | 195,318 | 56,687 | 46,211 | 46,210 | 46,210 | 195,318 | 0 | 0 | 0 | 0 | 0 | |
| PREVENTION AND CONTROL OF COMMUNICABLE DISEASES | | 26,926 | 67,490 | 94,416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Prevention and Control of Communicable Diseases | 310308100001000 | 26,926 | 67,490 | 94,416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 26,926 | 67,490 | 94,416 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| EPIDEMIOLOGY AND SURVEILLANCE PROGRAM | 310400000000000 | 1,419 | 182 | 1,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Epidemiology and Surveillance | 310400100001000 | 1,419 | 182 | 1,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 1,419 | 182 | 1,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH EMERGENCY MANAGEMENT PROGRAM | 310500000000000 | 10,157 | 56,101 | 66,258 | 6,056 | 2,925 | 1,797 | 667 | 667 | 6,056 | 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 | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | | |
| | | | | | | Q1 | Q2 | Q3 | Q4 | Sub Total 11=7+8+9+10 | Q1 | Q2 | Q3 | Q4 | 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 | |
| Health Emergency Preparedness and Response | 310500100001000 | 6,559 | 1,030 | 7,589 | 6,056 | 2,925 | 1,797 | 667 | 667 | 6,056 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 6,559 | 1,030 | 7,589 | 6,056 | 2,925 | 1,797 | 667 | 667 | 6,056 | 0 | 0 | 0 | 0 | 0 | |
| Quick Response Fund | 310500100002000 | 3,598 | 55,071 | 58,669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 3,598 | 55,071 | 58,669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OO : Access to curative and rehabilitative health care services improved | 3200000000000000 | 6,397 | 1,208 | 7,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH FACILITIES OPERATION PROGRAM | 3201000000000000 | 6,397 | 1,208 | 7,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| CURATIVE HEALTH CARE SUB-PROGRAM | | 5,385 | 220 | 5,605 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Operations of Blood Centers and National Voluntary Blood Services Program | 320101100001000 | 560 | 220 | 780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 560 | 220 | 780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Operations of National Reference Laboratories | 320101100004000 | 4,825 | 0 | 4,825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 4,825 | 0 | 4,825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| REHABILITATIVE HEALTH CARE SUB-PROGRAM | | 1,012 | 988 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers | 320102100001000 | 1,012 | 988 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 1,012 | 988 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OO : Access to safe and quality health commodities, devices and facilities ensured | 3300000000000000 | 12,376 | 5,329 | 17,705 | 18,147 | 4,939 | 5,595 | 3,348 | 4,265 | 18,147 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH REGULATORY PROGRAM | 3301000000000000 | 12,376 | 5,329 | 17,705 | 18,147 | 4,939 | 5,595 | 3,348 | 4,265 | 18,147 | 0 | 0 | 0 | 0 | 0 | |
| HEALTH FACILITIES AND SERVICES REGULATION SUB- | | 12,376 | 5,329 | 17,705 | 18,147 | 4,939 | 5,595 | 3,348 | 4,265 | 18,147 | 0 | 0 | 0 | 0 | 0 | |
| Regulation of Regional Health Facilities and Services | 330101100002000 | 12,376 | 5,329 | 17,705 | 18,147 | 4,939 | 5,595 | 3,348 | 4,265 | 18,147 | 0 | 0 | 0 | 0 | 0 | |
| PS | | 8,942 | 3,734 | 12,676 | 13,118 | 2,770 | 3,751 | 2,771 | 3,826 | 13,118 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 3,434 | 1,595 | 5,029 | 5,029 | 2,169 | 1,844 | 577 | 439 | 5,029 | 0 | 0 | 0 | 0 | 0 | |
| OO : Access to social health protection assured | 3400000000000000 | 1,356,706 | 293,240 | 1,649,946 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SOCIAL HEALTH PROTECTION PROGRAM | 3401000000000000 | 1,356,706 | 293,240 | 1,649,946 | 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 | 1,356,706 | 293,240 | 1,649,946 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MOOE | | 1,356,706 | 293,240 | 1,649,946 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| II. Automatic Appropriations | | 5,703 | 3,749 | 9,452 | 9,459 | 2,365 | 2,365 | 2,365 | 2,364 | 9,459 | 0 | 0 | 0 | 0 | 0 | |
| Retirement and Life Insurance Premiums | | 5,703 | 3,749 | 9,452 | 9,459 | 2,365 | 2,365 | 2,365 | 2,364 | 9,459 | 0 | 0 | 0 | 0 | 0 | |

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|--|------------------|---------------------------|----------------|-----------|--------------------------------|-----------------------|---------|--------|--------|-------------|-------------------|----|----|-------|----------------|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE | | | | |
| | | Jan.1 - Sept.30 | Oct.1 - Dec.31 | 5=3+4 | | 6=11+16 | Q1 | Q2 | Q3 | Q4 | Sub Total | Q1 | Q2 | Q3 | Q4 |
| 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 |
| Support to Operations | 2000000000000000 | 1,386 | 1,591 | 2,977 | 2,943 | 735 | 736 | 736 | 736 | 2,943 | 0 | 0 | 0 | 0 | 0 |
| Operations of Regional Offices | 200000100002000 | 1,386 | 1,591 | 2,977 | 2,943 | 735 | 736 | 736 | 736 | 2,943 | 0 | 0 | 0 | 0 | 0 |
| PS | | 1,386 | 1,591 | 2,977 | 2,943 | 735 | 736 | 736 | 736 | 2,943 | 0 | 0 | 0 | 0 | 0 |
| Operations | 3000000000000000 | 4,317 | 2,158 | 6,475 | 6,516 | 1,630 | 1,629 | 1,629 | 1,628 | 6,516 | 0 | 0 | 0 | 0 | 0 |
| DO : Access to promotive and preventive health care services improved | 3100000000000000 | 3,512 | 1,756 | 5,268 | 5,270 | 1,318 | 1,317 | 1,318 | 1,317 | 5,270 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC HEALTH PROGRAM | 3103000000000000 | 3,512 | 1,756 | 5,268 | 5,270 | 1,318 | 1,317 | 1,318 | 1,317 | 5,270 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC HEALTH MANAGEMENT SUB-PROGRAM | | 3,512 | 1,756 | 5,268 | 5,270 | 1,318 | 1,317 | 1,318 | 1,317 | 5,270 | 0 | 0 | 0 | 0 | 0 |
| Public Health Management | 310301100001000 | 3,512 | 1,756 | 5,268 | 5,270 | 1,318 | 1,317 | 1,318 | 1,317 | 5,270 | 0 | 0 | 0 | 0 | 0 |
| PS | | 3,512 | 1,756 | 5,268 | 5,270 | 1,318 | 1,317 | 1,318 | 1,317 | 5,270 | 0 | 0 | 0 | 0 | 0 |
| DO : Access to safe and quality health commodities, devices and facilities insured | 3300000000000000 | 805 | 402 | 1,207 | 1,246 | 312 | 312 | 311 | 311 | 1,246 | 0 | 0 | 0 | 0 | 0 |
| HEALTH REGULATORY PROGRAM | 3301000000000000 | 805 | 402 | 1,207 | 1,246 | 312 | 312 | 311 | 311 | 1,246 | 0 | 0 | 0 | 0 | 0 |
| HEALTH FACILITIES AND SERVICES REGULATION SUB- | | 805 | 402 | 1,207 | 1,246 | 312 | 312 | 311 | 311 | 1,246 | 0 | 0 | 0 | 0 | 0 |
| Regulation of Regional Health Facilities and Services | 330101100002000 | 805 | 402 | 1,207 | 1,246 | 312 | 312 | 311 | 311 | 1,246 | 0 | 0 | 0 | 0 | 0 |
| PS | | 805 | 402 | 1,207 | 1,246 | 312 | 312 | 311 | 311 | 1,246 | 0 | 0 | 0 | 0 | 0 |
| Special Purpose Fund | | 0 | 0 | 0 | 5,059 | 0 | 0 | 0 | 0 | 0 | 923 | 0 | 0 | 4,136 | 5,059 |
| Pension and Gratuity Fund | 4008000000000000 | 0 | 0 | 0 | 5,059 | 0 | 0 | 0 | 0 | 0 | 923 | 0 | 0 | 4,136 | 5,059 |
| For payment of retirement and terminal leave benefits | 4008000000002000 | 0 | 0 | 0 | 5,059 | 0 | 0 | 0 | 0 | 0 | 923 | 0 | 0 | 4,136 | 5,059 |
| PS | | 0 | 0 | 0 | 5,059 | 0 | 0 | 0 | 0 | 0 | 923 | 0 | 0 | 4,136 | 5,059 |
| Allocation by Program | | 1,989,545 | 734,098 | 2,723,643 | 486,035 | 214,267 | 104,924 | 83,997 | 82,847 | 486,035 | 0 | 0 | 0 | 0 | 0 |
| HEALTH EMERGENCY MANAGEMENT PROGRAM | 3105000000000000 | 10,157 | 56,101 | 66,258 | 6,056 | 2,925 | 1,797 | 667 | 667 | 6,056 | 0 | 0 | 0 | 0 | 0 |
| HEALTH REGULATORY PROGRAM | 3301000000000000 | 13,181 | 5,731 | 18,912 | 19,393 | 5,251 | 5,907 | 3,659 | 4,576 | 19,393 | 0 | 0 | 0 | 0 | 0 |
| SOCIAL HEALTH PROTECTION PROGRAM | 3401000000000000 | 1,356,706 | 293,240 | 1,649,946 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EPIDEMIOLOGY AND SURVEILLANCE PROGRAM | 3104000000000000 | 1,419 | 182 | 1,601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEALTH FACILITIES OPERATION PROGRAM | 3201000000000000 | 6,396 | 1,208 | 7,604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM | 3101000000000000 | 1,295 | 6 | 1,301 | 1,324 | 1,324 | 0 | 0 | 0 | 1,324 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC HEALTH PROGRAM | 3103000000000000 | 342,657 | 183,586 | 526,243 | 418,006 | 194,168 | 86,752 | 68,982 | 68,104 | 418,006 | 0 | 0 | 0 | 0 | 0 |
| HEALTH SYSTEMS STRENGTHENING PROGRAM | 3102000000000000 | 257,734 | 194,044 | 451,778 | 41,256 | 10,599 | 10,468 | 10,689 | 9,500 | 41,256 | 0 | 0 | 0 | 0 | 0 |
| Current Year Budget / Appropriations | | 2,095,995 | 782,919 | 2,878,914 | 560,644 | 239,269 | 124,094 | 95,563 | 96,659 | 555,585 | 923 | 0 | 0 | 4,136 | 5,059 |

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| | | | | | | Q1 | Q2 | Q3 | Q4 | Sub Total 11=7+8+9+10 | Q1 | Q2 | Q3 | Q4 | Sub Total 16=12+13+14+15 |
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| PS | | 263,798 | 139,061 | 402,859 | 127,394 | 26,846 | 34,561 | 26,849 | 34,079 | 122,335 | 923 | 0 | 0 | 4,136 | 5,059 |
| MOOE | | 1,766,149 | 578,123 | 2,344,272 | 433,250 | 212,423 | 89,533 | 68,714 | 62,580 | 433,250 | 0 | 0 | 0 | 0 | 0 |
| CO | | 66,048 | 65,735 | 131,783 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

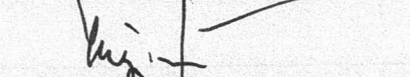
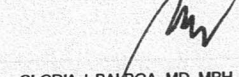
Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :



MA. YEIZA A. PERALTA
 Administrative Officer V

ALBERT JEROME D. CASIHAN
 OIC-Health Planning Unit

PHILIP F. DU, CPA, MBM
 Chief Administrative Officer

GLORIA J. BALBOA, MD, MPH, MHA, CEO VI, CESO III
 Director IV

Date: 11/16/21 11:07 PM

Date: 2021-11-16 23:07:02

Date: 11/16/21 11:18 PM

Date: 11/17/21 8:30 AM