

STATEMENT OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES

As of the Quarter Ending December 2014

Department HEALTH
 Agency 001- OFFICE OF THE SECRETARY
 Operating Unit 1400020 - BAGUIO GENERAL HOSPITAL AND MEDICAL CENTER
 Organization Code (UACS) 13 001 14 00020
 Funding Source Code (as clustered) 101101



PARTICULARS	UACS CODE	APPROPRIATION			ALLOTMENTS					REGULAR OBLIGATION (Un-obligated balance of last years)		
		Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriations	Allotments Received (Un-obligated balance of last years Regular & SAA)	Adjustments (Withdrawal, Realignment)	Transfer to Hosp & TRC (CY 2014 releases)	Transfer From Central Office (CY 2014 releases)	Adjusted Total Allotments	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30
		3	4	5=(3+4)	6	7	8	9	10=(6+7+8+9)			
I. AGENCY SPECIFIC BUDGET	1 01 101			-					-			
General Administration and Support				-					-			
General Management and Supervision	100010000			-					-			
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
Sub-total General Administration and Support		-	-	-	-	-	-	-	-	-	-	-
Support to Operations				-					-			
Health Information Systems and Technology Development	200010000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
Support to regional delivery services	200020000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
Monitoring and Evaluation of Bottom Up Budgeting Project	200030000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
Sub- total Support to Operations		-	-	-	-	-	-	-	-	-	-	-
MFO 1		-	-	-	-	-	-	-	-	-	-	-
Formulation and Development of National Health Policies and Plans including Essential National Health Research				-					-			
Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	301010001	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
Health System Development Program including Policy Support	301010002	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			

PARTICULARS	UACS CODE	APPROPRIATION			ALLOTMENTS					REGULAR OBLIGATION (Un-obligated balance of last years)			
		Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriations	Allotments Received (Un-obligated balance of last years Regular & SAA)	Adjustments (Withdrawal, Realignment)	Transfer to Hosp & TRC (CY 2014 releases)	Transfer From Central Office (CY 2014 releases)	Adjusted Total Allotments	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	
		3	4	5=(3+4)	6	7	8	9	10=(6+7+8+9)				
Formulation of Policies, Standards, and Plans for Hospital and other Health Facilities	301010003	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				
Maintenance & Other Operating Expenses				-					-				
Capital Outlays				-					-				
				-					-				
National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available	301010004	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				
Maintenance & Other Operating Expenses				-					-				
Capital Outlays				-					-				
				-					-				
Public Health Development Program including formulation of Public Health Policies and Quality Assurance	301010005	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				
Maintenance & Other Operating Expenses				-					-				
Capital Outlays				-					-				
				-					-				
Health Policy Development including Essential National Health Research	301010006	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				
Maintenance & Other Operating Expenses				-					-				
Capital Outlays				-					-				
				-					-				
MFO 2		-	-	-	-	-	-	-	-	-	-	-	-
Human Resource Development				-					-				
Health Human Resource Policy Development and Planning for LGU and regional support	302010001	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				
Maintenance & Other Operating Expenses				-					-				
Capital Outlays				-					-				
				-					-				
Implementation of the Doctors to the Barrios and Rural Health Practice Program	302010002	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				
Maintenance & Other Operating Expenses				-					-				
Capital Outlays				-					-				
				-					-				
Local Health System Development Assistance	302020000	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				
Maintenance & Other Operating Expenses				-					-				
Capital Outlays				-					-				
				-					-				
Health Care Assistance				-					-				
Assistance to Philippine Tuberculosis Society (PTS)	302030002	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				
Maintenance & Other Operating Expenses				-					-				
Capital Outlays				-					-				
				-					-				
Assistance to Private Sector Health Centers	302030003	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-				

PARTICULARS	UACS CODE	APPROPRIATION			ALLOTMENTS					REGULAR OBLIGATION (Un-obligated balance of last years)		
		Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriations	Allotments Received (Un-obligated balance of last years Regular & SAA)	Adjustments (Withdrawal, Realignment)	Transfer to Hosp & TRC (CY 2014 releases)	Transfer From Central Office (CY 2014 releases)	Adjusted Total Allotments	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30
		3	4	5=(3+4)	6	7	8	9	10=(6+7+8+9)			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Disease Prevention and Control				-					-			
Epidemiology and Disease Surveillance	302040001	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Elimination of Diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis	302040003	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Rabies Control Program	302040004	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Expanded Program on Immunization	302040007	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
TB Control	302040008	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Other infectious diseases and emerging and re-emerging diseases including HIV/ AIDS, dengue, food and water borne diseases	302040009	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Environmental and Occupational Health	302040010	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Non-Communicable Disease Prevention and Control	302040011	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Family Health and Responsible Parenting	302050000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Operation of the PNAC Secretariat	302060000	-	-	-	-	-	-	-	-	-	-	-

PARTICULARS	UACS CODE	APPROPRIATION			ALLOTMENTS					REGULAR OBLIGATION (Un-obligated balance of last years)		
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		3	4	5=(3+4)	6	7	8	9	10=(6+7+8+9)			
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Health Promotion	302070000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Health Emergency Management including provision of emergency drugs and supplies	302080000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Health Facilities Enhancement Program (for facilities of LGUs and other health sector partners)	302090000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Quick Response Fund	302100000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
MFO 3		-	-	-	-	-	-	-	-	-	-	-
National Voluntary Blood Services Program and Operation of Blood Centers	303010000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	303020000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Operation of Regional Medical Centers, Sanitari and Other Hospitals	303030000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Center				-					-			
Treatment and Rehabilitation Center (Specify)	303040000	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
MFO 4		-	-	-	-	-	-	-	-	-	-	-

PARTICULARS	UACS CODE	APPROPRIATION			ALLOTMENTS					REGULAR OBLIGATION (Un-obligated balance of last years)		
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		3	4	5=(3+4)	6	7	8	9	10=(6+7+8+9)			
Regulation of Health Facilities and Services	304010001	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Regulation of Devices and Radiation Health	304010002	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	304010003	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Operation of Satellite Laboratories	304010004	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Quarantine Services and International Health Surveillance	304010005	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Regional Health Regulations	304010006	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
TOTAL OPERATIONS		-	-	-	-	-	-	-	-	-	-	-
				-					-			
Locally Funded Projects				-					-			
Assistance to Indigent Patients either Confined or Out Patients in Government Hospitals/ Specialty Hospitals/ LGU Hospitals/ Philippine General Hospital/ West Visayas State University Hospital	414010001	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
Implementation of Various Projects of LGUs	414110002	-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
				-					-			
TOTAL LFP		-	-	-	-	-	-	-	-	-	-	-
				-					-			
SUB-TOTAL, AGENCY SPECIFIC BUDGET		-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-
				-					-			
II. AUTOMATIC APPROPRIATION				-					-			
Description (Specify)		-	-	-	-	-	-	-	-	-	-	-

PARTICULARS	UACS CODE	APPROPRIATION			ALLOTMENTS					REGULAR OBLIGATION (Un-obligated balance of last years)		
		Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriations	Allotments Received (Un-obligated balance of last years Regular & SAA)	Adjustments (Withdrawal, Realignment)	Transfer to Hosp & TRC (CY 2014 releases)	Transfer From Central Office (CY 2014 releases)	Adjusted Total Allotments	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30
		3	4	5=(3+4)	6	7	8	9	10=(6+7+8+9)			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
Description (Specify)		-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
SUB-TOTAL, AUTOMATIC APPROPRIATION		-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-
				-					-			
III. SPECIAL PURPOSE FUND				-					-			
Description (Specify)-Sub-allotment from CO		-	452,547.34	452,547.34	452,547.34	-	-	(452,547.34)	-	-	-	-
Maintenance & Other Operating Expenses			452,547.34	452,547.34	452,547.34			(452,547.34)	-			
Capital Outlays				-					-			
Description (Specify)		-	-	-	-	-	-	-	-	-	-	-
Personnel Services				-					-			
Maintenance & Other Operating Expenses				-					-			
Capital Outlays				-					-			
SUB-TOTAL, SPECIAL PURPOSE		-	452,547.34	452,547.34	452,547.34	-	-	(452,547.34)	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-
MOOE		-	452,547.34	452,547.34	452,547.34	-	-	(452,547.34)	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-
				-					-			
GRAND TOTAL (CONAP 2013)		-	452,547.34	452,547.34	452,547.34	-	-	(452,547.34)	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-
MOOE		-	452,547.34	452,547.34	452,547.34	-	-	(452,547.34)	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-
				-					-			
RECAPITULATION BY MFO:		-	-	-	-	-	-	-	-	-	-	-
MFO 1		-	-	-	-	-	-	-	-	-	-	-
MFO 2		-	-	-	-	-	-	-	-	-	-	-
MFO 3		-	-	-	-	-	-	-	-	-	-	-
MFO 4		-	-	-	-	-	-	-	-	-	-	-

* NOTE:
- Assign the sub-allotment/transfer (from/to) according to their PAP/Fund Source and hide the rows (PAPs) that not concern you.

Certified Correct:

EDNA L. MOGAMOG, CPA, MBA

Supervising Administrative Officer
Head, Budget Section

Date:

Certified Correct:

MAGDALENE P. FABILLAR, CPA, MBA

Accountant IV

Date:

Recommending Approval:

EDWARD C. PUDLAO, CPA, MBA

Financial and Management Officer II

Date:

EMMANUE

Me

Date:

FAR No. 1

Department
 Agency
 Operating Unit
 Organization Code (UACS)
 Funding Source Code (as clustered)

Current Year Appropriations
 Supplemental Appropriations
 Continuing Appropriations

PARTICULARS	ION (Regular & SAA)	
	4th Qtr ending Dec. 31	TOTAL
1		
I. AGENCY SPECIFIC BUDGET		-
General Administration and Support		-
General Management and Supervision		-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
Sub-total General Administration and Support	-	-
		-
Support to Operations		-
Health Information Systems and Technology Development	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Support to regional delivery services	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Monitoring and Evaluation of Bottom Up Budgeting Project	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
Sub- total Support to Operations	-	-
		-
MFO 1	-	-
Formulation and Development of National Health Policies and Plans including Essential National Health Research		-
Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Health System Development Program including Policy Support	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-

PARTICULARS	ION (Regular & SAA)	
	4th Qtr ending Dec. 31	TOTAL
1		
Formulation of Policies, Standards, and Plans for Hospital and other Health Facilities	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Public Health Development Program including formulation of Public Health Policies and Quality Assurance	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Health Policy Development including Essential National Health Research	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
MFO 2	-	-
Human Resource Development		-
Health Human Resource Policy Development and Planning for LGU and regional support	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Implementation of the Doctors to the Barrios and Rural Health Practice Program	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Local Health System Development Assistance	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Health Care Assistance		-
Assistance to Philippine Tuberculosis Society (PTS)	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Assistance to Private Sector Health Centers	-	-
Personnel Services		-

PARTICULARS	ION (Regular & SAA)	
	4th Qtr ending Dec. 31	TOTAL
1		
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Disease Prevention and Control		-
Epidemiology and Disease Surveillance	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Elimination of Diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Rabies Control Program	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Expanded Program on Immunization	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
TB Control	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Other infectious diseases and emerging and re-emerging diseases including HIV/ AIDS, dengue, food and water borne diseases	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Environmental and Occupational Health	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Non-Communicable Disease Prevention and Control	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Family Health and Responsible Parenting	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Operation of the PNAC Secretariat	-	-

PARTICULARS	ION (Regular & SAA)	
	4th Qtr ending Dec. 31	TOTAL
1		
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Health Promotion	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Health Emergency Management including provision of emergency drugs and supplies	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Health Facilities Enhancement Program (for facilities of LGUs and other health sector partners)	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Quick Response Fund	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
MFO 3	-	-
National Voluntary Blood Services Program and Operation of Blood Centers	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Operation of Regional Medical Centers, Sanitari and Other Hospitals	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Center		-
Treatment and Rehabilitation Center (Specify)	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
MFO 4	-	-

PARTICULARS	ION (Regular & SAA)	
	4th Qtr ending Dec. 31	TOTAL
1		
Regulation of Health Facilities and Services	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Regulation of Devices and Radiation Health	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Operation of Satellite Laboratories	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Quarantine Services and International Health Surveillance	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Regional Health Regulations	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
TOTAL OPERATIONS	-	-
		-
Locally Funded Projects		-
Assistance to Indigent Patients either Confined or Out Patients in Government Hospitals/ Specialty Hospitals/ LGU Hospitals/ Philippine General Hospital/ West Visayas State University Hospital	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
		-
Implementation of Various Projects of LGUs	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
TOTAL LFP	-	-
		-
SUB-TOTAL, AGENCY SPECIFIC BUDGET	-	-
PS	-	-
MOOE	-	-
CO	-	-
		-
II. AUTOMATIC APPROPRIATION		-
Description (Specify)	-	-

PARTICULARS	ION (Regular & SAA)	
	4th Qtr ending Dec. 31	TOTAL
1		
Maintenance & Other Operating Expenses		-
Capital Outlays		-
Description (Specify)	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
SUB-TOTAL, AUTOMATIC APPROPRIATION	-	-
PS	-	-
MOOE	-	-
CO	-	-
		-
III. SPECIAL PURPOSE FUND		-
Description (Specify)-Sub-allotment from CO	-	-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
Description (Specify)	-	-
Personnel Services		-
Maintenance & Other Operating Expenses		-
Capital Outlays		-
SUB-TOTAL, SPECIAL PURPOSE	-	-
PS	-	-
MOOE	-	-
CO	-	-
		-
GRAND TOTAL (CONAP 2013)	-	-
PS	-	-
MOOE	-	-
CO	-	-
		-
RECAPITULATION BY MFO:	-	-
MFO 1	-	-
MFO 2	-	-
MFO 3	-	-
MFO 4	-	-

* NOTE:

- Assign the sub-allotment/transfer (from/to) acc

Approved By:

EL F. ACLUBA, MD, MHA

Medical Center Chief II

Department
 Agency
 Operating Unit
 Organization Code (UACS)
 Funding Source Code (as clustered)

PARTICULARS	O B L I G A T I O N										CURRENT YEAR DISBURSE			
	SAA OBLIGATION (Current years released Sub-allotment)					TOTAL OBLIGATION (REGULAR + SAA)					1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31
	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL				
1						11	12	13	14	15=(11+12+13+1+4)	16	17	18	19
I. AGENCY SPECIFIC BUDGET					-	-	-	-	-	-				
General Administration and Support					-	-	-	-	-	-				
General Management and Supervision					-	-	-	-	-	-				
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Sub-total General Administration and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations					-	-	-	-	-	-				
Health Information Systems and Technology Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Support to regional delivery services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Monitoring and Evaluation of Bottom Up Budgeting Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Sub- total Support to Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Formulation and Development of National Health Policies and Plans including Essential National Health Research					-	-	-	-	-	-				
Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Health System Development Program including Policy Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				

PARTICULARS	O B L I G A T I O N										CURRENT YEAR DISBURSEMENT			
	SAA OBLIGATION (Current years released Sub-allotment)					TOTAL OBLIGATION (REGULAR + SAA)					1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31
	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL				
1						11	12	13	14	15=(11+12+13+14)	16	17	18	19
Formulation of Policies, Standards, and Plans for Hospital and other Health Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Public Health Development Program including formulation of Public Health Policies and Quality Assurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Health Policy Development including Essential National Health Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
MFO 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resource Development					-	-	-	-	-	-				
Health Human Resource Policy Development and Planning for LGU and regional support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Implementation of the Doctors to the Barrios and Rural Health Practice Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Local Health System Development Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Health Care Assistance					-	-	-	-	-	-				
Assistance to Philippine Tuberculosis Society (PTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Assistance to Private Sector Health Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				

PARTICULARS	O B L I G A T I O N										CURRENT YEAR DISBURSE			
	SAA OBLIGATION (Current years released Sub-allotment)					TOTAL OBLIGATION (REGULAR + SAA)					1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31
	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL				
1						11	12	13	14	15=(11+12+13+14)	16	17	18	19
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Disease Prevention and Control					-	-	-	-	-	-				
Epidemiology and Disease Surveillance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Elimination of Diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Rabies Control Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Expanded Program on Immunization	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
TB Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Other infectious diseases and emerging and re-emerging diseases including HIV/ AIDS, dengue, food and water borne diseases	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Environmental and Occupational Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Non-Communicable Disease Prevention and Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Family Health and Responsible Parenting	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Operation of the PNAC Secretariat	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PARTICULARS	O B L I G A T I O N										CURRENT YEAR DISBURSE			
	SAA OBLIGATION (Current years released Sub-allotment)					TOTAL OBLIGATION (REGULAR + SAA)					1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31
	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL				
1						11	12	13	14	15=(11+12+13+14)	16	17	18	19
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Health Promotion	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Health Emergency Management including provision of emergency drugs and supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Health Facilities Enhancement Program (for facilities of LGUs and other health sector partners)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Quick Response Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
MFO 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Voluntary Blood Services Program and Operation of Blood Centers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Operation of Regional Medical Centers, Sanitari and Other Hospitals	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Center					-	-	-	-	-	-				
Treatment and Rehabilitation Center (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
					-	-	-	-	-	-				
MFO 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PARTICULARS	O B L I G A T I O N										CURRENT YEAR DISBURSE			
	SAA OBLIGATION (Current years released Sub-allotment)					TOTAL OBLIGATION (REGULAR + SAA)					1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31
	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL				
1						11	12	13	14	15=(11+12+13+14)	16	17	18	19
Regulation of Health Facilities and Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Regulation of Devices and Radiation Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Operation of Satellite Laboratories	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Quarantine Services and International Health Surveillance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Regional Health Regulations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
TOTAL OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Locally Funded Projects					-	-	-	-	-	-				
Assistance to Indigent Patients either Confined or Out Patients in Government Hospitals/ Specialty Hospitals/ LGU Hospitals/ Philippine General Hospital/ West Visayas State University Hospital	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Implementation of Various Projects of LGUs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
TOTAL LFP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL, AGENCY SPECIFIC BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. AUTOMATIC APPROPRIATION					-	-	-	-	-	-				
Description (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-

PARTICULARS	O B L I G A T I O N										CURRENT YEAR DISBURSE			
	SAA OBLIGATION (Current years released Sub-allotment)					TOTAL OBLIGATION (REGULAR + SAA)					1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31
	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL	1st Qtr ending March 31	2nd Qtr ending June 30	3rd Qtr ending Sept. 30	4th Qtr ending Dec. 31	TOTAL				
1						11	12	13	14	15=(11+12+13+1+4)	16	17	18	19
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Description (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
SUB-TOTAL, AUTOMATIC APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-				
III. SPECIAL PURPOSE FUND					-	-	-	-	-	-				
Description (Specify)-Sub-allotment from CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
Description (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Services					-	-	-	-	-	-				
Maintenance & Other Operating Expenses					-	-	-	-	-	-				
Capital Outlays					-	-	-	-	-	-				
SUB-TOTAL, SPECIAL PURPOSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-				
GRAND TOTAL (CONAP 2013)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					-	-	-	-	-	-				
RECAPITULATION BY MFO:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-

* NOTE:
- Assign the sub-allotment/transfer (from/to) acc

Department
 Agency
 Operating Unit
 Organization Code (UACS)
 Funding Source Code (as clustered)

PARTICULARS	MENTS
	TOTAL
1	20=(16+17+18+19)
I. AGENCY SPECIFIC BUDGET	-
General Administration and Support	-
General Management and Supervision	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
Sub-total General Administration and Support	-
	-
Support to Operations	-
Health Information Systems and Technology Development	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Support to regional delivery services	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Monitoring and Evaluation of Bottom Up Budgeting Project	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
Sub- total Support to Operations	-
	-
MFO 1	-
Formulation and Development of National Health Policies and Plans including Essential National Health Research	-
Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Health System Development Program including Policy Support	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-

PARTICULARS	MENTS
	TOTAL
1	20=(16+17+18+19)
Formulation of Policies, Standards, and Plans for Hospital and other Health Facilities	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Public Health Development Program including formulation of Public Health Policies and Quality Assurance	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Health Policy Development including Essential National Health Research	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
MFO 2	-
Human Resource Development	-
Health Human Resource Policy Development and Planning for LGU and regional support	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Implementation of the Doctors to the Barrios and Rural Health Practice Program	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Local Health System Development Assistance	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Health Care Assistance	-
Assistance to Philippine Tuberculosis Society (PTS)	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Assistance to Private Sector Health Centers	-
Personnel Services	-

PARTICULARS	MENTS
	TOTAL
1	20=(16+17+18+19)
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Disease Prevention and Control	-
Epidemiology and Disease Surveillance	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Elimination of Diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Rabies Control Program	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Expanded Program on Immunization	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
TB Control	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Other infectious diseases and emerging and re-emerging diseases including HIV/ AIDS, dengue, food and water borne diseases	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Environmental and Occupational Health	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Non-Communicable Disease Prevention and Control	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Family Health and Responsible Parenting	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Operation of the PNAC Secretariat	-

PARTICULARS	MENTS
	TOTAL
1	20=(16+17+18+19)
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Health Promotion	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Health Emergency Management including provision of emergency drugs and supplies	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Health Facilities Enhancement Program (for facilities of LGUs and other health sector partners)	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Quick Response Fund	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
MFO 3	-
National Voluntary Blood Services Program and Operation of Blood Centers	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Operation of Regional Medical Centers, Sanitari and Other Hospitals	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Center	-
Treatment and Rehabilitation Center (Specify)	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
MFO 4	-

PARTICULARS	MENTS
	TOTAL
1	20=(16+17+18+19)
Regulation of Health Facilities and Services	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Regulation of Devices and Radiation Health	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Operation of Satellite Laboratories	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Quarantine Services and International Health Surveillance	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Regional Health Regulations	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
TOTAL OPERATIONS	-
	-
Locally Funded Projects	-
Assistance to Indigent Patients either Confined or Out Patients in Government Hospitals/ Specialty Hospitals/ LGU Hospitals/ Philippine General Hospital/ West Visayas State University Hospital	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
	-
Implementation of Various Projects of LGUs	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
TOTAL LFP	-
	-
SUB-TOTAL, AGENCY SPECIFIC BUDGET	-
PS	-
MOOE	-
CO	-
	-
II. AUTOMATIC APPROPRIATION	-
Description (Specify)	-

PARTICULARS	MENTS
	TOTAL
1	20=(16+17+18+19)
Maintenance & Other Operating Expenses	-
Capital Outlays	-
Description (Specify)	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
SUB-TOTAL, AUTOMATIC APPROPRIATION	-
PS	-
MOOE	-
CO	-
	-
III. SPECIAL PURPOSE FUND	-
Description (Specify)-Sub-allotment from CO	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
Description (Specify)	-
Personnel Services	-
Maintenance & Other Operating Expenses	-
Capital Outlays	-
SUB-TOTAL, SPECIAL PURPOSE	-
PS	-
MOOE	-
CO	-
	-
GRAND TOTAL (CONAP 2013)	-
PS	-
MOOE	-
CO	-
	-
RECAPITULATION BY MFO:	-
MFO 1	-
MFO 2	-
MFO 3	-
MFO 4	-

* NOTE:

- Assign the sub-allotment/transfer (from/to) acc

Department
 Agency
 Operating Unit
 Organization Code (UACS)
 Funding Source Code (as clustered)

PARTICULARS	BALANCES			
	Unreleased Appropriation	Unobligated Allotment	Unpaid Obligations	
			Due and Demandable	Not Yet Due and Demandable
1	21=(5-10)	22=(10-15)	23	24
I. AGENCY SPECIFIC BUDGET	-	-		
General Administration and Support	-	-		
General Management and Supervision	-	-		
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
Sub-total General Administration and Support	-	-	-	-
	-	-		
Support to Operations	-	-		
Health Information Systems and Technology Development	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Support to regional delivery services	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Monitoring and Evaluation of Bottom Up Budgeting Project	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
Sub- total Support to Operations	-	-	-	-
	-	-		
MFO 1	-	-	-	-
Formulation and Development of National Health Policies and Plans including Essential National Health Research	-	-		
Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Health System Development Program including Policy Support	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		

PARTICULARS	BALANCES			
	Unreleased Appropriation	Unobligated Allotment	Unpaid Obligations	
			Due and Demandable	Not Yet Due and Demandable
1	21=(5-10)	22=(10-15)	23	24
Formulation of Policies, Standards, and Plans for Hospital and other Health Facilities	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Public Health Development Program including formulation of Public Health Policies and Quality Assurance	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Health Policy Development including Essential National Health Research	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
MFO 2	-	-	-	-
Human Resource Development	-	-		
Health Human Resource Policy Development and Planning for LGU and regional support	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Implementation of the Doctors to the Barrios and Rural Health Practice Program	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Local Health System Development Assistance	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Health Care Assistance	-	-		
Assistance to Philippine Tuberculosis Society (PTS)	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Assistance to Private Sector Health Centers	-	-	-	-
Personnel Services	-	-		

PARTICULARS	BALANCES			
	Unreleased Appropriation	Unobligated Allotment	Unpaid Obligations	
			Due and Demandable	Not Yet Due and Demandable
1	21=(5-10)	22=(10-15)	23	24
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Disease Prevention and Control	-	-		
Epidemiology and Disease Surveillance	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Elimination of Diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Rabies Control Program	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Expanded Program on Immunization	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
TB Control	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Other infectious diseases and emerging and re-emerging diseases including HIV/ AIDS, dengue, food and water borne diseases	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Environmental and Occupational Health	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Non-Communicable Disease Prevention and Control	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Family Health and Responsible Parenting	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Operation of the PNAC Secretariat	-	-	-	-

PARTICULARS	BALANCES			
	Unreleased Appropriation	Unobligated Allotment	Unpaid Obligations	
			Due and Demandable	Not Yet Due and Demandable
1	21=(5-10)	22=(10-15)	23	24
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Health Promotion	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Health Emergency Management including provision of emergency drugs and supplies	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Health Facilities Enhancement Program (for facilities of LGUs and other health sector partners)	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Quick Response Fund	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
MFO 3	-	-	-	-
National Voluntary Blood Services Program and Operation of Blood Centers	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Operation of Regional Medical Centers, Sanitari and Other Hospitals	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Operation of Dangerous Drug Abuse Treatment and Rehabilitation Center	-	-		
Treatment and Rehabilitation Center (Specify)	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
MFO 4	-	-	-	-

PARTICULARS	BALANCES			
	Unreleased Appropriation	Unobligated Allotment	Unpaid Obligations	
			Due and Demandable	Not Yet Due and Demandable
1	21=(5-10)	22=(10-15)	23	24
Regulation of Health Facilities and Services	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Regulation of Devices and Radiation Health	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Operation of Satellite Laboratories	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Quarantine Services and International Health Surveillance	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Regional Health Regulations	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
TOTAL OPERATIONS	-	-	-	-
	-	-		
Locally Funded Projects	-	-		
Assistance to Indigent Patients either Confined or Out Patients in Government Hospitals/ Specialty Hospitals/ LGU Hospitals/ Philippine General Hospital/ West Visayas State University Hospital	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
Implementation of Various Projects of LGUs	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
	-	-		
TOTAL LFP	-	-	-	-
	-	-		
SUB-TOTAL, AGENCY SPECIFIC BUDGET	-	-	-	-
PS	-	-	-	-
MOOE	-	-	-	-
CO	-	-	-	-
	-	-		
II. AUTOMATIC APPROPRIATION	-	-		
Description (Specify)	-	-	-	-

PARTICULARS	BALANCES			
	Unreleased Appropriation	Unobligated Allotment	Unpaid Obligations	
			Due and Demandable	Not Yet Due and Demandable
1	21=(5-10)	22=(10-15)	23	24
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
Description (Specify)	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
SUB-TOTAL, AUTOMATIC APPROPRIATION	-	-	-	-
PS	-	-	-	-
MOOE	-	-	-	-
CO	-	-	-	-
	-	-		
III. SPECIAL PURPOSE FUND	-	-		
Description (Specify)-Sub-allotment from CO	452,547.34	-	-	-
Maintenance & Other Operating Expenses	452,547.34	-		
Capital Outlays	-	-		
Description (Specify)	-	-	-	-
Personnel Services	-	-		
Maintenance & Other Operating Expenses	-	-		
Capital Outlays	-	-		
SUB-TOTAL, SPECIAL PURPOSE	452,547.34	-	-	-
PS	-	-	-	-
MOOE	452,547.34	-	-	-
CO	-	-	-	-
	-	-		
GRAND TOTAL (CONAP 2013)	452,547.34	-	-	-
PS	-	-	-	-
MOOE	452,547.34	-	-	-
CO	-	-	-	-
	-	-		
RECAPITULATION BY MFO:	-	-	-	-
MFO 1	-	-	-	-
MFO 2	-	-	-	-
MFO 3	-	-	-	-
MFO 4	-	-	-	-

* NOTE:
- Assign the sub-allotment/transfer (from/to) acc