

## FY 2022 PHYSICAL PLAN

Department : Department of Health (DOH)  
 Agency : Office of the Secretary  
 Operating Unit : <not applicable>  
 Organization Code (UACS) : 13 001 1400031

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
	310100000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Performance Governance Strategic Readiness Score					3						
Output Indicators											
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process					N/A						
2. Percent of policies issued based on the policy agenda list					100%						
3. Percent (& Number) of research/policy briefs rated as useful or adoptable					N/A						
4. Number of research/policy briefs completed and disseminated					N/A						
5. Number of briefs based on researches (including but not limited to DOH funded researches) developed and disseminated (e.g. research, policy, etc.)					N/A						



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1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
6. Number of DOH research projects that have been used/cited as evidence in technical documents (i.e. policies, plans, position papers, programs, DOH articles, official reports, and other policy documents)					4						
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicator											
1. Human Resource for Health (HRH) to Population Ratio					17 HRH: 10,000 Population						
Output Indicators											
1. Percent of partners provided with technical assistance on local health systems development					100%						
2. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program					100%						
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs					70%						
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or better					100%						



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1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
3. Percent of fully immunized children					95%						
4. Modern contraceptive prevalence rate					30%						
5. Number of malaria-free provinces					75						
6. Number of filariasis-free provinces					45						
7. Number of rabies-free zones (provinces)					9						
8. Percent of Anti-Retroviral Treatment (ART) eligible people living with Human Immunodeficiency Virus (HIV) on ART					95%						
9. Treatment success rate for all forms of Tuberculosis					90%						
Output Indicators											
1. Percent (& Number) of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs					100%						
2. Average percentage of LGUs provided with at least 80% of commodities					N/A						
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list					Varies per Region						



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1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
4. Percent of procured cancer commodities distributed to access sites					10						
5. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs					85%						
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM											
Outcome Indicators											
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized											
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated					N/A						
3. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated					90%						
4. Percent (& Number) of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional Epidemiology and Surveillance Unit (RESUs)					90%						
58 Universal Health Care (UHC) Integration Sites, 81 Provinces, 33 Highly Urbanized Cities (HUCs), and 5 Independent Component Cities (ICCs)											



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Output Indicators											
1. Percent (& Number) of outbreak/epidemiologic investigations conducted					N/A						
2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)					90%						
3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU					90%						
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System					40%						
Output Indicators											
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of DRRM-H					N/A						
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System					100%						



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HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate		0%	<1%	0%	<1%	<1%	<1%	<1%	<1%	0%	No hospital acquired infection for CY 2021.
2. Percent (& Number) of drug dependents who completed the treatment program					82%						
Output Indicators											
1. Number of policies, manuals, and plans developed on health facility development					12						
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the National Reference Laboratories (NRLs)					90%						
3. Number of blood units collected by Blood Service Facilities					218,460						
4. Number of in-patient and out-patient drug abuse cases managed					N/A						
5. Percent (& Number) of in-patients, out-patients, and aftercare drug abuse cases managed					100%						
HEALTH REGULATORY PROGRAM											
Outcome Indicators											
1. Percent (& Number) of establishments/health products compliant to regulatory policies					N/A						



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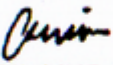
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		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
2. Percent of health establishments and health products compliant to regulatory policies					75%						
3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					100%						
Output Indicators											
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline					85% (FDA) 90% (DOH-OSEC)						
2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies					96%						
3. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					65%						
4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC)					80%						
SOCIAL HEALTH PROTECTION PROGRAM											
Outcome Indicator											



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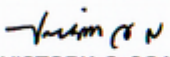
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1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward					N/A						
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients					100%						
Output Indicator											
1. Number of patients provided with medical assistance					N/A						
2. Number of patients provided with medical and financial assistance					1,500,000						

Prepared By / Certified Correct :

  
 CRISTAL GAY F. SUSI

Date:

In coordination with / Certified Correct :

  
 VICTORIA S. SOAN, MPS  
 LD MAGLAQUI

Date:

Approved By :

  
 MARIA LOURDES L. EVANGELISTA, MD, FPPA

Date:



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Part A											
I. Organizational Outcome											
<no org outcome level for 310100000000000>	310100000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Performance Governance Strategic Readiness Score					3						
Output Indicators											
1. Percent (& Number) of policy agenda items with issued policies that underwent the consultative participatory process					N/A						
2. Percent of policies issued based on the policy agenda list					100%						
3. Percent (& Number) of research/policy briefs rated as useful or adoptable					N/A						
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1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
6. Number of DOH research projects that have been used/cited as evidence in technical documents (i.e. policies, plans, position papers, programs, DOH articles, official reports, and other policy documents)					4						
<no org outcome level for 3102000000000000>	3102000000000000										
HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicator											
1. Human Resource for Health (HRH) to Population Ratio					17 HRH: 10,000 Population						
Output Indicators											
1. Percent of partners provided with technical assistance on local health systems development					100%						
2. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program					100%						
<no org outcome level for 3103000000000000>	3103000000000000										
PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs					70%						
2. Percent (& Number) of external clients who rate the technical assistance provided as satisfactory or					100%						



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1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
better											
3. Percent of fully immunized children					95%						
4. Modern contraceptive prevalence rate					30%						
5. Number of malaria-free provinces					75						
6. Number of filariasis-free provinces					45						
7. Number of rabies-free zones (provinces)					9						
8. Percent of Anti-Retroviral Treatment (ART) eligible people living with Human Immunodeficiency Virus (HIV) on ART					95%						
9. Treatment success rate for all forms of Tuberculosis					90%						
Output Indicators											
1. Percent (& Number) of Local Government Units (LGUs) and other health partners provided with technical assistance on public health programs					100%						
2. Average percentage of LGUs provided with at least 80% of commodities					N/A						



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1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
3. Percent of received health commodities from the Central Office distributed to health facilities based on the allocation list					Varies per Region						
4. Percent of procured cancer commodities distributed to access sites					10						
5. Percent of Centers for Health Development (CHDs) with no stock-outs of centrally procured major health commodities for Integrated Comprehensive Essential Service Delivery Package (ICESDP) as identified by the Programs					85%						
<no org outcome level for 3104000000000000>	3104000000000000										
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM Outcome Indicators											
1. Percent (& Number) of epidemiological and public health surveillance strategic report utilized											
2. Percent (& Number) of epidemiological and public health surveillance strategic report disseminated					N/A						
3. Percent (& Number) of epidemiological and public health surveillance strategic reports generated and disseminated					90%						
4. Percent (& Number) of Functional Epidemiology and Surveillance Units (Maturity Level 2) in 17 Regional					90%						



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1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
Epidemiology and Surveillance Unit (RESUs)											
58 Universal Health Care (UHC) Integration Sites,											
81 Provinces, 33 Highly Urbanized Cities (HUCs),											
and 5 Independent Component Cities (ICCs)											
Output Indicators											
1. Percent (& Number) of outbreak/epidemiologic investigations conducted					N/A						
2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)					90%						
3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU					90%						
<no org outcome level for 310500000000000>	310500000000000										
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System					40%						
Output Indicators											
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of					N/A						



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1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
DRRM-H											
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System					100%						
<no org outcome level for 320100000000000>	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate		19.11%	<1%	19.11%	<1%	<1%	<1%	<1%	<1%	18.11%	As per DOH Department Memorandum No. 2018-0069A - Hospital's QPRO (BAR 1) will be submitted only during the 4th quarter which is also the basis for BED 2; Variance is due to CoVID-19 transmission among 47 in-patients which occurred in August-September 2021
2. Percent (& Number) of drug dependents who completed the treatment program					82%						
Output Indicators											
1. Number of policies, manuals, and plans developed on health facility development					12						
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the National Reference Laboratories (NRLs)					90%						
3. Number of blood units collected by Blood Service Facilities					218,460						
4. Number of in-patient and out-patient drug abuse					N/A						



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cases managed											
5. Percent (& Number) of in-patients, out-patients, and aftercare drug abuse cases managed					100%						
<no org outcome level for 330100000000000>	330100000000000										
HEALTH REGULATORY PROGRAM											
Outcome Indicators											
1. Percent (& Number) of establishments/health products compliant to regulatory policies					N/A						
2. Percent of health establishments and health products compliant to regulatory policies					75%						
3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					100%						
Output Indicators											
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline					85% (FDA) 90% (DOH- OSEC)						
2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies					96%						

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4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC)					80%						
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SOCIAL HEALTH PROTECTION PROGRAM											
Outcome Indicator											
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward					N/A						
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients					100%						
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1. Number of patients provided with medical assistance					N/A						
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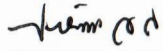


Prepared By / Certified Correct :

  
**ESMERALDA R. TAMRIS**  
Administrative Officer IV

Date: 04 NOV 2021


In coordination with / Certified Correct :

  
**VICTORIA S. SOAN, MPS**  
Financial Management Officer II

  
LDM

Date: 04 NOV 2021

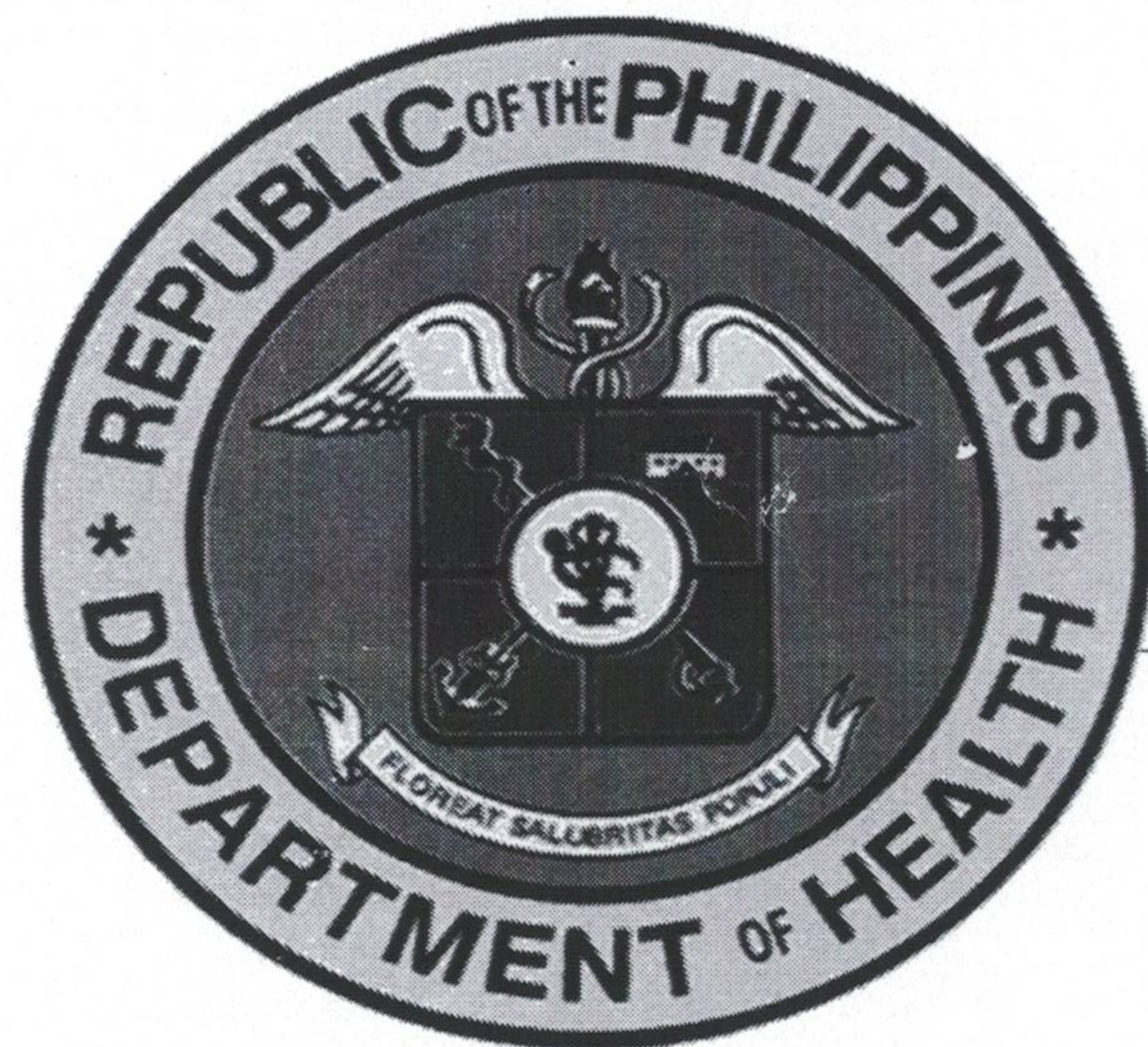
Approved By :

  
**MARIA LOURDES L. EVANGELISTA, MD, FPPA**  
Chief of Hospital II

Date:



# MARIVELES MENTAL WELLNESS AND GENERAL HOSPITAL



BEDS  
2022 NEP LEVEL



FY 2022 PHYSICAL PLAN

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HEALTH SYSTEMS STRENGTHENING PROGRAM											
Outcome Indicator											
1. Human Resource for Health (HRH) to Population					17 HRH:						
Ratio					10,000 Population						
Output Indicators											
1. Percent of partners provided with technical assistance on local health systems development					100%						
2. Percent (& Number) of priority areas supplemented with HRH from DOH Deployment Program					100%						
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PUBLIC HEALTH PROGRAM											
Outcome Indicators											
1. Percent (& Number) of public health facilities with no stock-outs					70%						
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better											
3. Percent of fully immunized children					95%						
4. Modern contraceptive prevalence rate					30%						
5. Number of malaria-free provinces					75						
6. Number of filariasis-free provinces					45						
7. Number of rabies-free zones (provinces)					9						
8. Percent of Anti-Retroviral Treatment (ART) eligible people living with Human Immunodeficiency Virus (HIV) on ART					95%						
9. Treatment success rate for all forms of Tuberculosis					90%						
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Central Office distributed to health facilities											
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health commodities for Integrated Comprehensive											
Essential Service Delivery Package (ICESDP) as											
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Outcome Indicators											
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health surveillance strategic report utilized											
2. Percent (& Number) of epidemiological and public					N/A						
health surveillance strategic report disseminated											
3. Percent (& Number) of epidemiological and public					90%						
health surveillance strategic reports generated and											
disseminated											
4. Percent (& Number) of Functional Epidemiology and					90%						
Surveillance Units (Maturity Level 2) in 17 Regional											



Department : Department of Health (DOH)  
Agency : Office of the Secretary  
Operating Unit : <not applicable>  
Organization Code (UACS) : 13 001 1400031

Operating Unit : 13 001 1400031											
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Epidemiology and Surveillance Unit (RESUs)											
58 Universal Health Care (UHC) Integration Sites,											
81 Provinces, 33 Highly Urbanized Cities (HUCs),											
and 5 Independent Component Cities (ICCs)											
Output Indicators					N/A						
1. Percent (& Number) of outbreak/epidemiologic investigations conducted											
2. Percent (& Number) of outbreaks and health events of public health concern requiring investigations by the Regional Epidemiology and Surveillance Units (RESUs) and/or the Epidemiology Bureau (EB)					90%						
3. Percent (& Number) of technical assistance, capacity development, and other support provided by EB and/or RESU					90%						
<no org outcome level for 3105000000000000>	3105000000000000										
HEALTH EMERGENCY MANAGEMENT PROGRAM											
Outcome Indicator					40%						
1. Percent (& Number) of LGUs with institutionalized Disaster Risk Reduction Management for Health (DRRM-H) System											
Output Indicators					N/A						
1. Percent (& Number) of LGUs provided with technical assistance on the development or updating of											

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Agency : Office of the Secretary  
Operating Unit : <not applicable>  
Organization Code (UACS) : 13 001 1400031

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
DRRM-H											
2. Percent of LGUs provided with technical assistance on the institutionalization of DRRM-H System					100%						
<no org outcome level for 3201000000000000>	3201000000000000										
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate		19.11%	<1%	19.11%	<1%	<1%	<1%	<1%	<1%	18.11%	As per DOH Department Memorandum No. 2018-0069A - Hospital's QPRO (BAR 1) will be submitted only during the 4th quarter which is also the basis for BED 2; Variance is due to CoVID-19 transmission among 47 in-patients which occurred in August-September 2021
2. Percent (& Number) of drug dependents who completed the treatment program					82%						
Output Indicators											
1. Number of policies, manuals, and plans developed on health facility development					12						
2. Percent of National External Quality Assurance Scheme (NEQAS) provided to Health Facility by the National Reference Laboratories (NRLs)					90%						
3. Number of blood units collected by Blood Service Facilities					218,460						
4. Number of in-patient and out-patient drug abuse					N/A						



Department : Department of Health (DOH)  
Agency : Office of the Secretary  
Operating Unit : <not applicable>  
Organization Code (UACS) : 13 001 1400031

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
cases managed											
5. Percent (& Number) of in-patients, out-patients, and aftercare drug abuse cases managed					100%						
<no org outcome level for 330100000000000>	3301000000000000										
HEALTH REGULATORY PROGRAM											
Outcome Indicators											
1. Percent (& Number) of establishments/health products compliant to regulatory policies					N/A						
2. Percent of health establishments and health products compliant to regulatory policies					75%						
3. Percent of Public Health Emergencies of International Concern (PHEIC) and/or Public Health Risks (PHR) rapidly responded at Point of Entry (POE)					100%						
Output Indicators											
1. Percent of applications for permits, licenses, or accreditation processed within the Citizen's Charter Timeline					85% (FDA) 90% (DOH- OSEC)						
2. Percent (& Number) of licensed health facilities and services monitored and evaluated for continuous compliance to regulatory policies					96%						




Department : Department of Health (DOH)  
Agency : Office of the Secretary  
Operating Unit : <not applicable>  
Organization Code (UACS) : 13 001 1400031

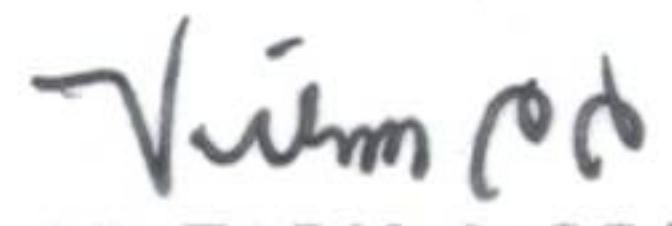

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
3. Percent (& Number) of establishments and health products monitored and evaluated for continuous compliance to regulatory policies					65%						
4. Percent of timely and high quality evidence-based recommendations (out of all priority topics submitted to Health Technology Assessment Unit and HTAC)					80%						
<no org outcome level for 340100000000000>	340100000000000										
SOCIAL HEALTH PROTECTION PROGRAM											
Outcome Indicator											
1. Percent of excess net bill covered by Medical Assistance Program (MAP) incurred by poor in-patients admitted in basic accommodation or service ward					N/A						
2. Percent of excess net bill covered by Medical Assistance for Indigent Patients (MAIP) Program incurred by indigent and financially-incapacitated patients					100%						
Output Indicator											
1. Number of patients provided with medical assistance					N/A						
2. Number of patients provided with medical and financial assistance					1,500,000						



Prepared By / Certified Correct :

  
ESMERALDA R. TAMPIS  
Administrative Officer IV  
Date: 04 NOV 2021

In coordination with / Certified Correct :

  
VICTORIA S. SOAN, MPS  
Financial Management Officer II  
  
LDM  
Date: 04 NOV 2021

Approved By :

  
MARIA LOURDES L. EVANGELISTA, MD, FPPA  
Chief of Hospital II  
Date:



FY 2022 MONTHLY DISBURSEMENT PROGRAM  
(In Thousand Pesos)

Department: Department of Health (DOH)  
Agency: Office of the Secretary  
Operating Unit: Mariveles Mental Hospital  
Organization Code (UACS) : 13 001 1400031

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total	Total
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22
PART A																					
I. NOTICE OF CASH ALLOCATION		418,559	18,665	399,894	44,239	29,361	32,918	106,518	40,348	42,335	33,326	116,009	39,149	31,364	38,086	108,599	14,908	30,496	23,364	68,768	399,894
A. Fiscal Year's (FY) Budget		418,559	18,665	399,894	44,239	29,361	32,918	106,518	40,348	42,335	33,326	116,009	39,149	31,364	38,086	108,599	14,908	30,496	23,364	68,768	399,894
New GAA		398,997	18,665	380,332	42,594	27,715	31,272	101,581	38,702	40,690	31,680	111,072	37,504	29,718	36,440	103,662	13,262	28,850	21,905	64,017	380,332
COMPREHENSIVE RELEASE		398,997	18,665	380,332	42,594	27,715	31,272	101,581	38,702	40,690	31,680	111,072	37,504	29,718	36,440	103,662	13,262	28,850	21,905	64,017	380,332
Specific Budgets of National Government Agencies	1 01 101	398,997	18,665	380,332	42,594	27,715	31,272	101,581	38,702	40,690	31,680	111,072	37,504	29,718	36,440	103,662	13,262	28,850	21,905	64,017	380,332
PS		229,027	10,165	218,862	17,694	17,694	19,400	54,788	20,241	31,408	19,400	71,049	17,694	17,694	19,399	54,787	6,191	22,028	10,019	38,238	218,862
MOOE		169,970	8,500	161,470	24,900	10,021	11,872	46,793	18,461	9,282	12,280	40,023	19,810	12,024	17,041	48,875	7,071	6,822	11,886	25,779	161,470
FOR LATER RELEASE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Specific Budgets of National Government Agencies	1 01 101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Automatic Appropriation		19,562	0	19,562	1,645	1,646	1,646	4,937	1,646	1,645	1,646	4,937	1,645	1,646	1,646	4,937	1,646	1,646	1,459	4,751	19,562
Retirement and Life Insurance Premiums	1 04 102	19,562	0	19,562	1,645	1,646	1,646	4,937	1,646	1,645	1,646	4,937	1,645	1,646	1,646	4,937	1,646	1,646	1,459	4,751	19,562
PS		19,562	0	19,562	1,645	1,646	1,646	4,937	1,646	1,645	1,646	4,937	1,645	1,646	1,646	4,937	1,646	1,646	1,459	4,751	19,562
TOTAL NCA PROGRAM		418,559	18,665	399,894	44,239	29,361	32,918	106,518	40,348	42,335	33,326	116,009	39,149	31,364	38,086	108,599	14,908	30,496	23,364	68,768	399,894
PS		248,589	10,165	238,424	19,339	19,340	21,046	59,725	21,887	33,053	21,046	75,986	19,339	19,340	21,045	59,724	7,837	23,674	11,478	42,989	238,424
MOOE		169,970	8,500	161,470	24,900	10,021	11,872	46,793	18,461	9,282	12,280	40,023	19,810	12,024	17,041	48,875	7,071	6,822	11,886	25,779	161,470
FinEx		0	0	0	0	0	0	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	0	0	0	0	0	0
IV. TAX REMITTANCE ADVICE		0	18,665	18,665	2,408	1,624	1,722	5,754	2,069	1,586	1,743	5,398	2,140	1,730	1,995	5,865	469	456	723	1,648	18,665
PS		0	10,165	10,165	1,097	1,097	1,097	3,291	1,097	1,097	1,097	3,291	1,097	1,097	1,098	3,292	97	97	97	291	10,165
MOOE		0	8,500	8,500	1,311	527	625	2,463	972	489	646	2,107	1,043	633	897	2,573	372	359	626	1,357	8,500
V. TOTAL DISBURSEMENT PROGRAM		418,559	18,665	399,894	46,647	30,985	34,640	112,272	42,417	43,921	35,069	121,407	41,289	33,094	40,081	114,464	15,377	30,952	24,087	70,416	418,559



Department: Department of Health (DOH)  
Agency: Office of the Secretary  
Operating Unit: Mariveles Mental Hospital  
Organization Code (UACS) : 13 001 1400031

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total	Total
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22
PS		248,589	10,165	238,424	20,436	20,437	22,143	63,016	22,984	34,150	22,143	79,277	20,436	20,437	22,143	63,016	7,934	23,771	11,575	43,280	248,589
MOOE		169,970	8,500	161,470	26,211	10,548	12,497	49,256	19,433	9,771	12,926	42,130	20,853	12,657	17,938	51,448	7,443	7,181	12,512	27,136	169,970
FinEx		0	0	0	0	0	0	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	0	0	0	0	0	0

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Date:

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VICTORIA S. SOAN, MPS  
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