

TB Control	224003020400008	97,719,000.00	(67,961,000.00)	29,758,000.00	97,719,000.00	(67,961,000.00)	-	-	29,758,000.00	1,745,128.00	4,779,481.48	7,934,748.25
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses		97,719,000.00	(67,961,000.00)	29,758,000.00	97,719,000.00	(67,961,000.00)			29,758,000.00	1,745,128.00	4,779,481.48	7,934,748.25
Capital Outlays				-					-	-	-	-
Other infectious diseases and emerging and re-emerging diseases including HIV/ AIDS, dengue, food and water borne diseases	224003020400009	7,254,000.00	11,671,778.00	18,925,778.00	20,739,778.00	(1,814,000.00)	-	-	18,925,778.00	5,056,500.00	2,801,820.00	1,705,575.00
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses		7,254,000.00	11,671,778.00	18,925,778.00	20,739,778.00	(1,814,000.00)			18,925,778.00	5,056,500.00	2,801,820.00	1,705,575.00
Capital Outlays				-					-	-	-	-
Environmental and Occupational Health	224003020400010	-	19,748,598.00	19,748,598.00	19,748,598.00	-	-	-	19,748,598.00	-	-	18,380,500.00
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses			19,748,598.00	19,748,598.00	19,748,598.00				19,748,598.00	-	-	18,380,500.00
Capital Outlays				-					-	-	-	-
Non-Communicable Disease Prevention and Control	224003020400011	-	50,000.00	50,000.00	50,000.00	-	-	-	50,000.00	-	-	-
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses			50,000.00	50,000.00	50,000.00				50,000.00	-	-	-
Capital Outlays				-					-	-	-	-
Family Health and Responsible Parenting	224003020500000	180,749,000.00	(180,221,032.00)	527,968.00	181,276,968.00	(180,749,000.00)	-	-	527,968.00	-	-	176,600.00
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses		180,749,000.00	(180,221,032.00)	527,968.00	181,276,968.00	(180,749,000.00)			527,968.00	-	-	176,600.00
Capital Outlays				-					-	-	-	-
Health Emergency Management including provision of emergency drugs and supplies	224003020800000	-	6,252,700.00	6,252,700.00	6,252,700.00	-	-	-	6,252,700.00	-	192,160.00	1,580,000.00
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses			6,252,700.00	6,252,700.00	6,252,700.00				6,252,700.00	-	192,160.00	1,580,000.00
Capital Outlays				-					-	-	-	-
Health Facilities Enhancement Program (for facilities of LGUs and other health sector partners)	224003020900000	885,176,000.00	(325,853,443.15)	559,322,556.85	1,004,026,556.85	(444,704,000.00)	-	-	559,322,556.85	106,179,868.14	207,322,535.20	23,326,830.75
Personnel Services		-	-	-	-	-	-	-	-	-	-	-
Maintenance & Other Operating Expenses		-	-	-	-	-	-	-	-	-	-	-
Capital Outlays		885,176,000.00	(325,853,443.15)	559,322,556.85	1,004,026,556.85	(444,704,000.00)	-	-	559,322,556.85	106,179,868.14	207,322,535.20	23,326,830.75
a. Barangay Health Stations (BHS)		142,123,000.00	18,823,741.84	160,946,741.84	227,446,741.84	(66,500,000.00)	-	-	160,946,741.84	23,124,882.38	54,390,863.45	3,094,249.19
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses				-					-	-	-	-
Capital Outlays		142,123,000.00	18,823,741.84	160,946,741.84	227,446,741.84	(66,500,000.00)			160,946,741.84	23,124,882.38	54,390,863.45	3,094,249.19
b. Rural Health Units (RHUs)		413,053,000.00	(254,177,184.99)	158,875,815.01	426,579,815.01	(267,704,000.00)	-	-	158,875,815.01	31,667,500.00	76,274,317.57	-
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses				-					-	-	-	-
Operating Expenses				-					-	-	-	-

Capital Outlays		413,053,000.00	(254,177,184.99)	158,875,815.01	426,579,815.01	(267,704,000.00)			158,875,815.01	31,667,500.00	76,274,317.57	-
c. Public/LGU Hospitals		330,000,000.00	(90,500,000.00)	239,500,000.00	350,000,000.00	(110,500,000.00)	-	-	239,500,000.00	51,387,485.76	76,657,354.18	20,232,581.56
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses				-					-	-	-	-
Capital Outlays		330,000,000.00	(90,500,000.00)	239,500,000.00	350,000,000.00	(110,500,000.00)			239,500,000.00	51,387,485.76	76,657,354.18	20,232,581.56
Quick Response Fund	224003021000000	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00	-	-	999,566.70
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses			1,000,000.00	1,000,000.00	1,000,000.00				1,000,000.00	-	-	999,566.70
Capital Outlays				-					-	-	-	-
MFO 3		-	300,000.00	300,000.00	300,000.00	-	-	-	300,000.00	-	81,200.00	218,800.00
National Voluntary Blood Services Program and Operation of Blood Centers	224003030100000	-	300,000.00	300,000.00	300,000.00	-	-	-	300,000.00	-	81,200.00	218,800.00
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses			300,000.00	300,000.00	300,000.00				300,000.00	-	81,200.00	218,800.00
Capital Outlays				-					-	-	-	-
MFO 4		15,809,000.00	-	15,809,000.00	15,809,000.00	-	-	-	15,809,000.00	3,056,334.18	3,752,540.91	4,332,600.46
Regional Health Regulations	227003040100006	15,809,000.00	-	15,809,000.00	15,809,000.00	-	-	-	15,809,000.00	3,056,334.18	3,752,540.91	4,332,600.46
Personnel Services		8,566,000.00		8,566,000.00	8,566,000.00				8,566,000.00	2,100,414.78	2,902,169.66	2,505,205.83
Maintenance & Other Operating Expenses		7,243,000.00		7,243,000.00	7,243,000.00				7,243,000.00	955,919.40	850,371.25	1,827,394.63
Capital Outlays				-					-	-	-	-
TOTAL OPERATIONS		2,577,272,000.00	(1,105,472,013.15)	1,471,799,986.85	2,815,146,986.85	(1,343,347,000.00)	-	-	1,471,799,986.85	378,583,017.45	270,448,717.88	350,434,126.72
Locally Funded Projects	4000000000			-					-	-	-	-
Social Protection				-					-	-	-	-
Assistance to Indigent Patients either Confined or Out Patients in Government Hospitals/ Specialty Hospitals/ LGU Hospitals/ Philippine General Hospital/ West	223004140100001	-	46,283,835.55	46,283,835.55	46,283,835.55	-	-	-	46,283,835.55	43,520,500.00	2,763,335.55	-
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses			46,283,835.55	46,283,835.55	46,283,835.55				46,283,835.55	43,520,500.00	2,763,335.55	-
Capital Outlays				-					-	-	-	-
Peace and Development				-					-	-	-	-
Implementation of Various Projects of LGUs	224004141100002	-	12,080,000.00	12,080,000.00	12,080,000.00	-	-	-	12,080,000.00	-	1,240,000.00	10,715,000.00
Personnel Services				-					-	-	-	-
Maintenance & Other Operating Expenses				-					-	-	-	-
Capital Outlays			12,080,000.00	12,080,000.00	12,080,000.00				12,080,000.00	-	1,240,000.00	10,715,000.00
TOTAL LFP		-	58,363,835.55	58,363,835.55	58,363,835.55	-	-	-	58,363,835.55	43,520,500.00	4,003,335.55	10,715,000.00
SUB-TOTAL, AGENCY SPECIFIC BUDGET		2,623,886,000.00	(1,036,273,838.60)	1,587,612,161.40	2,930,959,161.40	(1,343,347,000.00)	-	-	1,587,612,161.40	433,781,502.44	290,520,744.98	375,108,450.17
PS		100,306,000.00	7,260,000.00	107,566,000.00	107,566,000.00	-	-	-	107,566,000.00	22,332,657.19	33,330,942.40	29,077,738.55
MOOE		1,636,904,000.00	(729,760,395.45)	907,143,604.55	1,805,786,604.55	(898,643,000.00)	-	-	907,143,604.55	304,918,732.71	47,907,862.38	311,641,293.87
CO		886,676,000.00	(313,773,443.15)	572,902,556.85	1,017,606,556.85	(444,704,000.00)	-	-	572,902,556.85	106,530,112.54	209,281,940.20	34,389,417.75
II. AUTOMATIC APPROPRIATION				-					-	-	-	-

Retirement and Life Insurance Premium	01104102	7,800,000.00	1,448,000.00	9,248,000.00	9,248,000.00	-	-	-	9,248,000.00	1,961,611.21	2,561,728.45	2,316,492.19
Personnel Services		7,800,000.00	1,448,000.00	9,248,000.00	9,248,000.00	-	-	-	9,248,000.00	1,961,611.21	2,561,728.45	2,316,492.19
SUB-TOTAL, AUTOMATIC APPROPRIATION		7,800,000.00	1,448,000.00	9,248,000.00	9,248,000.00	-	-	-	9,248,000.00	1,961,611.21	2,561,728.45	2,316,492.19
PS		7,800,000.00	1,448,000.00	9,248,000.00	9,248,000.00	-	-	-	9,248,000.00	1,961,611.21	2,561,728.45	2,316,492.19
MOOE		-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
III. SPECIAL PURPOSE FUND		-	-	-	-	-	-	-	-	-	-	-
Pension and Gratuity Fund	01101407	-	283,467.00	283,467.00	283,467.00	-	-	-	283,467.00	-	223,185.42	-
Personnel Services		-	283,467.00	283,467.00	283,467.00	-	-	-	283,467.00	-	223,185.42	-
		-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Personnel Benefits Fund	01101406	-	12,930,963.00	12,930,963.00	12,930,963.00	-	-	-	12,930,963.00	1,453,105.50	8,260,826.36	36,581.80
Personnel Services		-	12,930,963.00	12,930,963.00	12,930,963.00	-	-	-	12,930,963.00	1,453,105.50	8,260,826.36	36,581.80
SUB-TOTAL, SPECIAL PURPOSE		-	13,214,430.00	13,214,430.00	13,214,430.00	-	-	-	13,214,430.00	1,453,105.50	8,484,011.78	36,581.80
PS		-	13,214,430.00	13,214,430.00	13,214,430.00	-	-	-	13,214,430.00	1,453,105.50	8,484,011.78	36,581.80
		-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL (CURRENT YEAR 2015)		2,631,686,000.00	(1,021,611,408.60)	1,610,074,591.40	2,953,421,591.40	(1,343,347,000.00)	-	-	1,610,074,591.40	437,196,219.15	301,566,485.21	377,461,524.16
PS		108,106,000.00	21,922,430.00	130,028,430.00	130,028,430.00	-	-	-	130,028,430.00	25,747,373.90	44,376,682.63	31,430,812.54
MOOE		1,636,904,000.00	(729,760,395.45)	907,143,604.55	1,805,786,604.55	(898,643,000.00)	-	-	907,143,604.55	304,918,732.71	47,907,862.38	311,641,293.87
CO		886,676,000.00	(313,773,443.15)	572,902,556.85	1,017,606,556.85	(444,704,000.00)	-	-	572,902,556.85	106,530,112.54	209,281,940.20	34,389,417.75
		-	-	-	-	-	-	-	-	-	-	-
RECAPITULATION BY MFO:		2,577,272,000.00	(1,105,472,013.15)	1,471,799,986.85	2,815,146,986.85	(1,343,347,000.00)	-	-	1,471,799,986.85	378,583,017.45	270,448,717.88	350,434,126.72
MFO 1		-	19,985,929.00	19,985,929.00	19,985,929.00	-	-	-	19,985,929.00	485,034.00	349,847.04	9,095,918.88
MFO 2		2,561,463,000.00	(1,125,757,942.15)	1,435,705,057.85	2,779,052,057.85	(1,343,347,000.00)	-	-	1,435,705,057.85	375,041,649.27	266,265,129.93	336,786,807.38
MFO 3		-	300,000.00	300,000.00	300,000.00	-	-	-	300,000.00	-	81,200.00	218,800.00
MFO 4		15,809,000.00	-	15,809,000.00	15,809,000.00	-	-	-	15,809,000.00	3,056,334.18	3,752,540.91	4,332,600.46
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
CONTINUING APPROPRIATION		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Support to Operations	2000000000	-	-	-	-	-	-	-	-	-	-	-
Health Information Systems and Technology Development	224002000100000	-	4,212,920.00	4,212,920.00	4,212,920.00	-	-	-	4,212,920.00	-	-	-
Personnel Services		-	-	-	-	-	-	-	-	-	-	-
Maintenance & Other Operating Expenses		-	4,212,920.00	4,212,920.00	4,212,920.00	-	-	-	4,212,920.00	-	-	-
Capital Outlays		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Support to regional delivery services	224002000200000	659,071.61	-	659,071.61	659,071.61	-	-	-	659,071.61	659,071.61	-	-
Personnel Services		-	-	-	-	-	-	-	-	-	-	-
Maintenance & Other Operating Expenses		659,071.61	-	659,071.61	659,071.61	-	-	-	659,071.61	659,071.61	-	-
Capital Outlays		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Monitoring and Evaluation of Bottom Up Budgeting Project	103002000300000	3,310,485.00	-	3,310,485.00	3,310,485.00	-	-	-	3,310,485.00	95,000.00	2,038,298.00	1,177,187.00
Personnel Services		-	-	-	-	-	-	-	-	-	-	-
Maintenance & Other Operating Expenses		3,310,485.00	-	3,310,485.00	3,310,485.00	-	-	-	3,310,485.00	95,000.00	2,038,298.00	1,177,187.00