FY 2019 PHYSICAL PLAN

Department: Department of Health (DOH)

Agency: Office of the Secretary

Operating Unit: Schistosomiasis Hospital

Organization Code (UACS): 130011400050

Report Status: SUBMITTED

		Current Yea	r's Accomplish	ment	F						
Particulars	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Access to promotive and preventive health care services improved	3101000000000000										
HEALTH POLICY AND STANDARDS DEVELOPMENT PROGRAM											
Outcome Indicator											
Performance Governance Strategic Readiness					3						
Score											
Output Indicators											
Percentage of policy agenda items with issued					70%						
policies that underwent the consultative	ĺ	ĺ		ĺ							
participatory process	ĺ	ĺ		ĺ							
2. Percentage of research/ policy briefs rated as	ĺ	ĺ		ĺ	80%						
useful or adoptable	ĺ	ĺ		ĺ							
3. Number of research/ policy briefs completed and	ĺ	ĺ		ĺ	24						
disseminated	ĺ	ĺ		ĺ							
HEALTH SYSTEMS STRENGTHENING PROGRAM	ĺ	ĺ		ĺ							
Outcome Indicators	ĺ	ĺ		ĺ							
Percentage of public health facilities with no					30%						
stock-outs											
2. Human Resource for Health (HRH) to Population					17 HRH:10,000 Population						
Ratio	ĺ			İ							
Output Indicators	ĺ			İ							
Percentage of LGUs provided with technical	ĺ			İ	100%						
assistance on local health systems development	ĺ	ĺ		ĺ							
Percentage of priority areas supplemented with Human					100%						
Resource for Health from DOH Deployment Program											
PUBLIC HEALTH PROGRAM								ĺ			
Outcome Indicators								ĺ			
Percentage of external clients who rated the					85%			ĺ			
technical assistance provided as satisfactory or											

		Current Yea	r's Accomplish	ment	F						
Particulars	UACS CODE	Actual	Estimate	Total	Total	1st	2nd	3rd	4th	Variance	Remarks
		Jan.1-Sept.30	Oct.1-Dec.30	TOLAI	Total	Quarter	Quarter	Quarter	Quarter		<u> </u>
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
better											<u> </u>
Percentage of fully immunized children					95%						<u> </u>
Modern contraceptive prevalence rate					34.3%						
4. Number of malaria-free provinces					52						
5. Number of filariasis-free provinces					43						
6. Number of rabies-free areas					55						
7. Percentage of Anti-Retroviral Treatment (ART)					75%						
eligible people living with HIV on ART											
Treatment success rate for all forms of Tuberculosis					90%						
Premature mortality rate attributed to											
cardiovascular disease, cancer, diabetes, and											
chronic respiratory diseases											
Output Indicators	ĺ	ĺ									
Percentage of LGUs and other health partners	ĺ				80%						
provided with technical assistance on public health	ĺ										
programs	ĺ										
Average percentage of LGUs provided with at least	ĺ				80%						
80% of commodities	ĺ										
EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	ĺ	ĺ									
Outcome Indicator	ĺ										
Percentage of epidemiological and public health	ĺ	ĺ			80%						
surveillance strategic report utilized	ĺ	ĺ									
Output Indicator	ĺ	ĺ									
Percentage of outbreak/ epidemiologic					90%			,			
investigations conducted								,			
HEALTH EMERGENCY MANAGEMENT PROGRAM								,			
Outcome Indicator										-	
Percentage of LGUs with institutionalized Disaster					40%						
Risk Reduction Management for Health (DRRM-H)											
Systems											
Output Indicator	1										
Percentage of LGUs provided with technical	1				60%						
assistance on the development or updating of	1										
DRRM-H Plans											
OO : Access to curative and rehabilitative health care services improved	320100000000000			$\vdash \vdash \vdash$							
HEALTH FACILITIES OPERATION PROGRAM											
Outcome Indicators											
1. Hospital infection rate			0%	0%	<2%	<2%	<2%	<2%	<2%		

		Current Yea	r's Accomplish	ment	F						
Particulars	UACS CODE	Actual	Estimate	Total	Total	1st	2nd	3rd	4th	Variance	Remarks
		Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	Quarter	Quarter	Quarter	Quarter	<u> </u>	
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Percentage of drug dependents who completed the					80%			<u> </u>		<u> </u>	
treatment program								<u> </u>		<u> </u>	
Output Indicators								<u> </u>		<u> </u>	
Percentage of samples tested at NRLs					100%			<u> </u>		<u> </u>	
Number of blood units collected by Blood Service					65,000			<u> </u>		<u> </u>	
Facilities											
Number of in-patient and out-patient drug abuse					34,958			<u> </u>		<u> </u>	
cases managed											
OO : Access to safe and quality health commodities, devices and facilities ensured	330100000000000										
HEALTH REGULATORY PROGRAM		ĺ									ĺ
Outcome Indicators											
Percentage of health facilities and services					90%						
compliant to regulatory policies											
2. Percentage of establishments/ health products					75%						
compliant to regulatory policies											
Percentage of Public Health Emergencies of		ĺ			95%						ĺ
International Concern (PHEIC) and/or Public Health		ĺ									ĺ
Risks (PHR) rapidly responded at point of entry		ĺ									ĺ
Output Indicators		ĺ									ĺ
Percentage of authorization issued within Citizen					84%						
Charter Timeline											
Percentage (Number) of licensed health facilities		ĺ			90% (369)						ĺ
and services monitored and evaluated for		ĺ									ĺ
continuous compliance to regulatory policies		ĺ									ĺ
3. Percentage (Number) of establishments and health		ĺ			60% (69,096)						ĺ
products monitored and evaluated for continuous											
compliance to regulatory policies		ĺ									ĺ
OO : Access to social health protection assured	340100000000000	ĺ									ĺ
SOCIAL HEALTH PROTECTION PROGRAM											
Outcome Indicator											
Percentage of excess net bill covered by Medical					100%						
Assistance Program (MAP) incurred by poor	1										
in-patients admitted in basic accommodation or											
service ward											
Output Indicator											
Number of patients provided with medical					600,000						
assistance											

Dala, Melissa	Dala, Melissa
Planning Services Head / Planning Officer	Financial Services Head / Budget Officer
Date: 19/Nov/2018	Date: 19/Nov/2018

In coordination with:

Prepared By:

Approved	By:
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Verona, Lyn L.

Agency Head / Department Secretary

Date: 19/Nov/2018

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BED Level: 01 - Agency Submission (NEP)

MONTHLY DISBURSEMENT PROGRAM FY 2019

DEPARTMENT: DEPARTMENT OF HEALTH AGENCY/OU: SCHISTOSOMIASIS HOSPITAL

Fund : 101

PARTICULARS	TOTAL PROGRAM	TRA	NET AMOUNT OF TRA	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	REMARKS
I. NOTICE OF CASH ALLOCATION A. Current Year (CY) Budget Agency Specific Budget	101,492	4,783	95,753	5,066	5,066	5,066	5,905	8,500	5,113	5,113	5,113	5,113	30,763	9,157	5,778	
Not Needing Clearance PS MOOE	60,848 7,810	3,042 391	57,806 7,420	4,059 618	4,059 618	4,059 618	4,875 618	7,470 618	4,083 618	4,083 618	4,083 618	4,083 618	4,083 618	8,126 618	4,743 622	
CO Needing Clearance PS MOOE	27,000	1,350	25,650										25,650			
CO Automatic Appropriation RLIP (PS) TOTAL RLIP	4,877 4.877	-	4,877 4.877	389 389	389 389	389 389	412 412	412 412	412 412	412 412	412 412	412 412	412 412	413 413	413 413	
Special Account in the General Fund (PGF) PS RLIP	4,8 77	-	957	48	369	309	909	- -	412	412	412	412	412	413	413	
TOTAL - PS TOTAL PROGRAM, CY BUDGET	957 101,492	4,783	957 95,753	5,066	5,066	5,066	909 5,905	8,500	- 5,113	5,113	5,113	5,113	30,763	9,157	5,778	
PS MOOE CO	66,682 7,810 27,000	3,042 391 1,350	62,683 7,420 25,650	4,448 618 -	4,448 618 -	4,448 618 -	5,287 618 -	7,882 618 -	4,495 618	4,495 618	4,495 618 -	4,495 618 -	4,495 618 25,650	8,539 618 -	5,156 622 -	
B. PRIOR YEAR (PY) BUDGET Prior Year Accounts Payable PS	77,106 23,897	3,855 1,195	73,251 22,702	-	11,214 11,214	5,750 5,750		<i>6,771</i> 6,771	-	22,479 -		-	28,070	-	-	
MOOE CO	2,545 21,352	127 1,068	2,418 20,284	-	1,756 9,458	662 5,088		1,033 5,738								
Not Yet Due and Demanable Obligations PS MOOE	53,209 8,253	2,660 413	50,549 7,840	-	-	-	-	-	-	22,479 3,305	-	-	28,070 4,535	-	-	
CO Continuing Appro Unreleased Appropriation MOOE CO	44,957	2,248	42,709							19,174	-		23,535			
Continuing Appro Unobligated Allotment MOOE CO	2,005 5 2,000	100 - 100	1,905 5 1,900	-	-	-	•	-	-	-	-	-	1,905 5 1,900	-	-	

PARTICULARS	TOTAL PROGRAM	TRA	NET AMOUNT OF TRA	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	REMARKS
TOTAL PROGRAM, CY BUDGET PS MOOE CO																
C. TOTAL NCA PROGRAM PS MOOE CO																
II. CASH DISBURSEMENT CEILING PS MOOE CO																
III. NON-CASH AVAILMENT AUTHORITY (TRA) PS MOOE CO																
IV. TOTAL CASH PROGRAM	180,603	8,738	171,942	5,066	16,280	10,816	5,905	15,271	5,113	27,592	5,113	5,113	60,738	9,157	5,778	-

Prepared by: Verified Correct: Approved by:

RICKY D. UY, CPA
Accountant II
Accountant II
Accountant II
Accountant II
Administrative Officer V
Chief of Hospital II