

TOTAL (CURRENT YEAR 2019)						3,716,716.00	3,716,716.00	3,716,716.00		
PS						3,716,716.00	3,716,716.00	3,716,716.00		
MOOE						-	-	-		
CO						-	-	-		
FE						-	-	-		
I. CONTINUING APPROPRIATION										
A. PROGRAMS										
III. OPERATIONS										
PREX 00 : ACCESS TO PROMOTIVE AND PREVENTIVE HEALTH CARE SERVICES IMPROVED										
HEALTH SYSTEMS STRENGTHENING PROGRAM										
SERVICE DELIVERY SUB-PROGRAM										
Health Facility Policy and Plan Development						7,980.00	7,980.00	7,980.00		
Personnel Services						-	-	-		
Maintenance & Other Operating Expenses						7,980.00	7,980.00	7,980.00		
Capital Outlays						-	-	-		
Health Facilities Enhancement Program						14,608,467.75	14,608,467.75	14,608,467.75		
Personnel Services						-	-	-		
Maintenance & Other Operating Expenses						-	-	-		
Capital Outlays						14,608,467.75	14,608,467.75	14,608,467.75		
HEALTH HUMAN RESOURCE SUB-PROGRAM										
Human Resources for Health (HRH) and Institutional Capacity Management										
Personnel Services						4,856.56	4,856.56	4,856.56		
Maintenance & Other Operating Expenses						4,856.56	4,856.56	4,856.56		
Capital Outlays						-	-	-		
PUBLIC HEALTH PROGRAM										
PUBLIC HEALTH MANAGEMENT SUB-PROGRAM										
Public Health Management (TB DOTS & Dengue FL)						554,666.31	554,666.31	554,666.31		
Personnel Services						-	-	-		
Maintenance & Other Operating Expenses						554,666.31	554,666.31	554,666.31		
Capital Outlays						-	-	-		
HEALTH EMERGENCY MANAGEMENT PROGRAM										
Health Emergency Preparedness and Response						1,594,573.88	1,594,573.88	1,594,573.88		
Personnel Services						-	-	-		

TOTAL (CONAP 2018)		15,215,783.60	-	41,162,076.75	56,377,860.35	15,215,783.60	-	-
PS		-	-	-	-	-	-	-
MOOE		607,315.85	-	41,162,076.75	41,769,392.60	607,315.85	-	-
CO		14,608,467.75	-	-	14,608,467.75	14,608,467.75	-	-
FE		-	-	-	-	-	-	-
GRAND TOTAL (CURRENT + CONAP)		15,215,783.60	-	44,878,792.75	60,094,576.35	18,932,499.60	-	-
PS		-	-	3,716,716.00	3,716,716.00	3,716,716.00	-	-
MOOE		607,315.85	-	41,162,076.75	41,769,392.60	607,315.85	-	-
CO		14,608,467.75	-	-	14,608,467.75	14,608,467.75	-	-
FE		-	-	-	-	-	-	-

41,162,076.75	56,377,860.35	659,070.00	39,000,000.00	39,659,070.00	10,105,854.69	10,105,854.69	-	16,718,790.35	-	29,553,215.31
-	-	-	-	-	-	-	-	-	-	-
41,162,076.75	41,769,392.60	659,070.00	39,000,000.00	39,659,070.00	10,105,854.69	10,105,854.69	-	2,110,322.60	-	29,553,215.31
-	14,608,467.75	-	-	-	-	-	-	14,608,467.75	-	-
-	-	-	-	-	-	-	-	-	-	-
41,162,076.75	60,094,576.35	254,666,866.26	62,288,034.83	316,954,901.09	245,315,132.91	245,315,132.91	-	(266,860,324.74)	-	71,639,768.18
-	3,716,716.00	226,939,766.39	-	226,939,766.39	224,826,422.84	224,826,422.84	-	(223,223,050.39)	-	2,113,343.55
41,162,076.75	41,769,392.60	27,727,099.87	62,288,034.83	90,015,134.70	20,488,710.07	20,488,710.07	-	(48,246,742.10)	-	69,526,424.63
-	14,608,467.75	-	-	-	-	-	-	14,608,467.75	-	-
-	-	-	-	-	-	-	-	-	-	-

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