

FY 2021 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Health (DOH)
 Agency: Office of the Secretary
 Operating Unit: Far North Luzon General Hospital and Training Center
 Organization Code (UACS) : 13 001 1400023

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+1	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14	
PART A																
I. Budget Year / Appropriations		128,924	0	128,924	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
Operations	3000000000000000	128,924	0	128,924	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
OO : Access to curative and rehabilitative health care services	3200000000000000	128,924	0	128,924	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	128,924	0	128,924	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
CURATIVE HEALTH CARE SUB-PROGRAM		128,924	0	128,924	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
Operations of DOH Regional Hospitals and Other Health Facilities	320101100003000	128,924	0	128,924	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
PS		103,479	0	103,479	152,827	34,748	41,665	34,748	41,666	152,827	0	0	0	0	0	
MOOE		25,445	0	25,445	51,231	12,808	12,808	12,807	12,808	51,231	0	0	0	0	0	
CO		0	0	0	10,000	0	1,600	4,200	4,200	10,000	0	0	0	0	0	
IV. Continuing Appropriations		0	0	0	68,448	0	0	0	0	0	30,400	22,381	7,833	7,834	68,448	
Operations	3000000000000000	0	0	0	68,448	0	0	0	0	0	30,400	22,381	7,833	7,834	68,448	
OO : Access to curative and rehabilitative health care services	3200000000000000	0	0	0	68,448	0	0	0	0	0	30,400	22,381	7,833	7,834	68,448	
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	0	0	0	68,448	0	0	0	0	0	30,400	22,381	7,833	7,834	68,448	
CURATIVE HEALTH CARE SUB-PROGRAM		0	0	0	68,448	0	0	0	0	0	30,400	22,381	7,833	7,834	68,448	
Operations of DOH Regional Hospitals and Other Health Facilities	320101100003000	0	0	0	68,448	0	0	0	0	0	30,400	22,381	7,833	7,834	68,448	
PS		0	0	0	6,493	0	0	0	0	0	6,493	0	0	0	6,493	
MOOE		0	0	0	5,357	0	0	0	0	0	5,357	0	0	0	5,357	
CO		0	0	0	56,598	0	0	0	0	0	18,550	22,381	7,833	7,834	56,598	
Recapitulation by Program		128,924	0	128,924	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	128,924	0	128,924	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		142,429	0	142,429	214,058	47,556	56,073	51,755	58,674	214,058	0	0	0	0	0	
PS		103,479	0	103,479	152,827	34,748	41,665	34,748	41,666	152,827	0	0	0	0	0	
MOOE		38,950	0	38,950	51,231	12,808	12,808	12,807	12,808	51,231	0	0	0	0	0	
CO		0	0	0	10,000	0	1,600	4,200	4,200	10,000	0	0	0	0	0	

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approval :

Approved By :

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