

FY 2019 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): 130011400023

Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		106,494,511	53,061,721	159,556,232	159,581	34,979	44,584	34,983	45,035	159,581					
Specific Budgets of National Government Agencies	101101	106,486,687	53,058,427	159,545,114	148,319	32,164	41,769	32,168	42,218	148,319					
Operations	3000000000000000	106,486,687	53,058,427	159,545,114	148,319	32,164	41,769	32,168	42,218	148,319					
OO : Access to curative and rehabilitative health care services improved	3200000000000000	106,486,687	53,058,427	159,545,114	148,319	32,164	41,769	32,168	42,218	148,319					
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	106,486,687	53,058,427	159,545,114	148,319	32,164	41,769	32,168	42,218	148,319					
CURATIVE HEALTH CARE SUB-PROGRAM	3201010000000000	106,486,687	53,058,427	159,545,114	148,319	32,164	41,769	32,168	42,218	148,319					
Operations of DOH Regional Hospitals and Other Health Facilities	320101100003000	106,486,687	53,058,427	159,545,114	148,319	32,164	41,769	32,168	42,218	148,319					
PS		94,999,988	51,530,126	146,530,114	136,845	29,291	38,626	29,294	39,634	136,845					
MOOE		11,486,699	1,528,301	13,015,000	11,474	2,873	3,143	2,874	2,584	11,474					
Retirement and Life Insurance Premiums	104102	7,824	3,294	11,118	11,262	2,815	2,815	2,815	2,817	11,262					
Operations	3000000000000000	7,824	3,294	11,118	11,262	2,815	2,815	2,815	2,817	11,262					
OO : Access to curative and rehabilitative health care services improved	3200000000000000	7,824	3,294	11,118	11,262	2,815	2,815	2,815	2,817	11,262					
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	7,824	3,294	11,118	11,262	2,815	2,815	2,815	2,817	11,262					

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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
CURATIVE HEALTH CARE SUB-PROGRAM	320101000000000	7,824	3,294	11,118	11,262	2,815	2,815	2,815	2,817	11,262					
Operations of DOH Regional Hospitals and Other Health Facilities	320101100003000	7,824	3,294	11,118	11,262	2,815	2,815	2,815	2,817	11,262					
PS		7,824	3,294	11,118	11,262	2,815	2,815	2,815	2,817	11,262					

Prepared By:

In coordination with:

Approved By:

Tugaoen, Bryan Jane

Financial Services Head / Budget Officer

Date: 06/Dec/2018

Tugaoen, Bryan Jane

Planning Services Head / Planning Officer

Date: 06/Dec/2018

Lubo, Marlene

Agency Head / Department Secretary

Date: 06/Dec/2018

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