

FY 2022 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	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						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																
I. Budget Year / Appropriations		172,122	41,279	213,401	253,665	52,372	71,229	60,199	69,865	253,665	0	0	0	0	0	
Operations	3000000000000000	172,122	41,279	213,401	253,665	52,372	71,229	60,199	69,865	253,665	0	0	0	0	0	
OO : Access to curative and rehabilitative health care services improved	3200000000000000	172,122	41,279	213,401	253,665	52,372	71,229	60,199	69,865	253,665	0	0	0	0	0	
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	172,122	41,279	213,401	253,665	52,372	71,229	60,199	69,865	253,665	0	0	0	0	0	
CURATIVE HEALTH CARE SUB-PROGRAM		172,122	41,279	213,401	253,665	52,372	71,229	60,199	69,865	253,665	0	0	0	0	0	
Operations of DOH Regional Hospitals and Other Health Facilities	320101100003000	172,122	41,279	213,401	253,665	52,372	71,229	60,199	69,865	253,665	0	0	0	0	0	
PS		125,889	26,938	152,827	188,566	42,970	51,229	40,002	54,365	188,566	0	0	0	0	0	
MOOE		36,923	14,308	51,231	65,099	9,402	20,000	20,197	15,500	65,099	0	0	0	0	0	
CO		9,310	33	9,343	0	0	0	0	0	0	0	0	0	0	0	
II. Automatic Appropriations		11,080	1,715	12,795	16,161	4,041	4,041	4,041	4,038	16,161	0	0	0	0	0	
Retirement and Life Insurance Premiums		11,080	1,715	12,795	16,161	4,041	4,041	4,041	4,038	16,161	0	0	0	0	0	
Operations	3000000000000000	11,080	1,715	12,795	16,161	4,041	4,041	4,041	4,038	16,161	0	0	0	0	0	
OO : Access to curative and rehabilitative health care services improved	3200000000000000	11,080	1,715	12,795	16,161	4,041	4,041	4,041	4,038	16,161	0	0	0	0	0	
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	11,080	1,715	12,795	16,161	4,041	4,041	4,041	4,038	16,161	0	0	0	0	0	
CURATIVE HEALTH CARE SUB-PROGRAM		11,080	1,715	12,795	16,161	4,041	4,041	4,041	4,038	16,161	0	0	0	0	0	
Operations of DOH Regional Hospitals and Other Health Facilities	320101100003000	11,080	1,715	12,795	16,161	4,041	4,041	4,041	4,038	16,161	0	0	0	0	0	
PS		11,080	1,715	12,795	16,161	4,041	4,041	4,041	4,038	16,161	0	0	0	0	0	
Recapitulation by Program		183,202	42,994	226,196	269,826	56,413	75,270	64,240	73,903	269,826	0	0	0	0	0	
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	183,202	42,994	226,196	269,826	56,413	75,270	64,240	73,903	269,826	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		240,066	42,994	283,060	269,826	56,413	75,270	64,240	73,903	269,826	0	0	0	0	0	
PS		155,540	28,653	184,193	204,727	47,011	55,270	44,043	58,403	204,727	0	0	0	0	0	
MOOE		51,217	14,308	65,525	65,099	9,402	20,000	20,197	15,500	65,099	0	0	0	0	0	
CO		33,309	33	33,342	0	0	0	0	0	0	0	0	0	0	0	

*This report was generated using the Unified Reporting System on 20/01/2022
 BED Level: 03 - GAA Level ; Status : Submitted*

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Date: Jan-20

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Medical Center Chief I

Date: Jan-20