

**FY 2019 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Health (DOH)  
 Agency: Office of the Secretary  
 Operating Unit: Schistosomiasis Hospital  
 Organization Code (UACS): 130011400050  
 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		59,269,532	22,773,808	82,043,340	73,535	16,160	20,341	16,162	20,872	73,535					
Specific Budgets of National Government Agencies	101101	55,800,397	21,575,116	77,375,513	68,658	14,941	19,122	14,943	19,652	68,658					
Operations	3000000000000000	55,800,397	21,575,116	77,375,513	68,658	14,941	19,122	14,943	19,652	68,658					
OO : Access to curative and rehabilitative health care services improved	3200000000000000	55,800,397	21,575,116	77,375,513	68,658	14,941	19,122	14,943	19,652	68,658					
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	55,800,397	21,575,116	77,375,513	68,658	14,941	19,122	14,943	19,652	68,658					
CURATIVE HEALTH CARE SUB-PROGRAM	3201010000000000	55,800,397	21,575,116	77,375,513	68,658	14,941	19,122	14,943	19,652	68,658					
Operations of DOH Regional Hospitals and Other Health Facilities	320101100003000	55,800,397	21,575,116	77,375,513	68,658	14,941	19,122	14,943	19,652	68,658					
PS		49,780,397	18,736,116	68,516,513	60,848	12,989	17,170	12,991	17,698	60,848					
MOOE		6,020,000	2,839,000	8,859,000	7,810	1,952	1,952	1,952	1,954	7,810					
Retirement and Life Insurance Premiums	104102	3,469,135	1,198,692	4,667,827	4,877	1,219	1,219	1,219	1,220	4,877					
Operations	3000000000000000	3,469,135	1,198,692	4,667,827	4,877	1,219	1,219	1,219	1,220	4,877					
OO : Access to curative and rehabilitative health care services improved	3200000000000000	3,469,135	1,198,692	4,667,827	4,877	1,219	1,219	1,219	1,220	4,877					
HEALTH FACILITIES OPERATION PROGRAM	3201000000000000	3,469,135	1,198,692	4,667,827	4,877	1,219	1,219	1,219	1,220	4,877					

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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	3,469,135	1,198,692	4,667,827	4,877	1,219	1,219	1,219	1,220	4,877					
Operations of DOH Regional Hospitals and Other Health Facilities	320101100003000	3,469,135	1,198,692	4,667,827	4,877	1,219	1,219	1,219	1,220	4,877					
PS		3,469,135	1,198,692	4,667,827	4,877	1,219	1,219	1,219	1,220	4,877					

Prepared By:

In coordination with:

Approved By:

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Financial Services Head / Budget Officer

Date: 19/Nov/2018

Uy, Ricky

Planning Services Head / Planning Officer

Date: 19/Nov/2018

Verona, Lyn L.

Agency Head / Department Secretary

Date: 19/Nov/2018

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*BED Level: 01 - Agency Submission (NEP)*