

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)

Department : HEALTH-13
 Agency : FOOD AND DRUG ADMINISTRATION-001
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Obligations			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																
I. Budget Year / Appropriations	101	151,193	38,266	104,629	107,630	25,897	27,936	27,416	25,381	107,630						
<i>General Administration and Support</i>		<i>123,850</i>	<i>24,231</i>	<i>83,271</i>	<i>60,084</i>	<i>15,021</i>	<i>15,021</i>	<i>15,021</i>	<i>15,021</i>	<i>60,084</i>						
<i>Particulars of Food and Drugs, including Registration and Fund Facilitation and Salt Iodization</i>	001															
PS		84,830	32,658	117,488	153,917	36,062	42,352	35,405	40,398	153,917						
MOOE		39,020	24,231	63,271	60,084	15,021	15,021	15,021	15,021	60,084						
Fin Exp. (if applicable)																
CO																
Support to Operations		10,256	6,856	17,112	10,375	2,250	3,350	2,575	2,200	10,375						
PAP																
PS		10,256	6,856	17,112	10,375	2,250	3,350	2,575	2,200	10,375						
MOOE																
Fin Exp. (if applicable)																
CO																
Operations		17,087	7,159	24,246	37,171	8,626	9,565	9,820	9,160	37,171						
MFO 4 - Health Sector Regulation Services-304010003																
PAP																
PS		17,087	7,159	24,246	37,171	8,626	9,565	9,820	9,160	37,171						
MOOE																
Fin Exp. (if applicable)																
CO																
Locally-Funded Project(s)																
PS																
MOOE																
Fin Exp. (if applicable)																
CO																
Foreign-Assisted Project(s)																
PAP																
PS																
MOOE																
Fin Exp. (if applicable)																
CO																
... continue down to the last PAP																
... continue down to the last MFO																
... continue down to the last PAP																

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Particulars	UACS CODE	Current Year's Obligations			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	
II. Automatic Appropriations																
Retirement and Life Insurance Premiums		8,035	2,829	10,864	11,995	2,998	2,999	2,999	2,999	11,995						
<i>General Administration and Support</i>		8,035	2,829	10,864	11,995	2,998	2,999	2,999	2,999	11,995						
General Administration and Supervision																
PAP																
PS		8,035	2,829	10,864	11,995	2,998	2,999	2,999	2,999	11,995						
MOOE																
Fin Exp.(if applicable)																
CO																
Support to Operations																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
Operations																
MFO 4 - Health Sector Regulation Services																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
...continue down to the last PAP																
...continue down to the last MFO																
Special Account in the General Fund (RA 9502)																
Motor Vehicle Users Charge Fund																
<i>General Administration and Support</i>																
General Administration and Supervision																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
Support to Operations			40,475	40,475												
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
Operations																
MFO 4 - Health Sector Regulation Services																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
...continue down to the last PAP																
...continue down to the last MFO																

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BED No. 1

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program															
		Actual Jan. 1-Sept. 30	Estimate Oct. 1- Dec. 31	Total 5=3+4	TOTAL 6=1+16	COMPREHENSIVE RELEASE				FOR LATER RELEASE (Negative List)				Sub-Total 16=12+13+14+15						
						Q1 7	Q2 8	Q3 9	Q4 10	Sub-Total 11=7+8+9+10	Q1 12	Q2 13	Q3 14		Q4 15					
III. Special Purpose Fund (Phase Specific) Pension and Gratuity Fund (Pension Benefits) MFO - (MFO Description) PAP	1																			
TOTAL, Current Year Budget / Appropriations PS 159,228 MOOE 92,865 Fin. Exp. (if applicable) 66,383 CO	2																			
Recapitulation by MFO: MFO 4 - Health Sector Regulation Services ...continue down to the last MFO																				
Part B Major Programs/Projects KRA No. 2 - Anti-Poverty Reduction and Empowerment and Participatory Governance Program Budgeting: MPP Other Major Programs and Projects and monitored by the President through PMS PAP ...continue down to the last major PAP ...continue down to the last Program Budgeting ...continue down to the last KRA																				

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