

FY 2017 FINANCIAL PLAN  
(In Thousand Pesos)

Department: Department of Health (DOH)  
Agency: Office of the Secretary  
Operating Unit: Food and Drug Administration  
Organization Code (UACS): 130010200001

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			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		127,335	121,141	248,476	555,335	132,857	163,347	132,428	126,703	555,335					
Specific Budgets of National Government Agencies	101101				249,803	54,455	70,445	54,455	70,448	249,803					
General Administration and Support	1000000000														
Administration of Personnel Benefits	103001000200000														
PS															
Operations	3000000000				249,803	54,455	70,445	54,455	70,448	249,803					
MFO 4: HEALTH SECTOR REGULATION SERVICES	3040000000				249,803	54,455	70,445	54,455	70,448	249,803					
Implementation of health regulations	3040100000				249,803	54,455	70,445	54,455	70,448	249,803					
Regulation of Devices and Radiation Health	227003040100002				8	2	2	2	2	8					
PS					8	2	2	2	2	8					
Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization	227003040100003				248,529	54,137	70,127	54,137	70,128	248,529					
PS					248,529	54,137	70,127	54,137	70,128	248,529					
Operations of Satellite Laboratories	224003040100004				1,266	316	316	316	318	1,266					
PS					1,266	316	316	316	318	1,266					
Retirement and Life Insurance Premiums	104102				19,648	4,912	4,912	4,912	4,912	19,648					
Operations	3000000000				19,648	4,912	4,912	4,912	4,912	19,648					
MFO 4: HEALTH SECTOR REGULATION SERVICES	3040000000				19,648	4,912	4,912	4,912	4,912	19,648					
Implementation of health regulations	3040100000				19,648	4,912	4,912	4,912	4,912	19,648					
Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization	227003040100003				19,648	4,912	4,912	4,912	4,912	19,648					
PS					19,648	4,912	4,912	4,912	4,912	19,648					
DOH OSEC FDA-SAGF	104348	127,335	121,141	248,476	285,884	73,490	87,990	73,061	51,343	285,884					
Operations	3000000000	127,335	121,141	248,476	285,884	73,490	87,990	73,061	51,343	285,884					
MFO 4: HEALTH SECTOR REGULATION SERVICES	3040000000	127,335	121,141	248,476	285,884	73,490	87,990	73,061	51,343	285,884					
Implementation of health regulations	3040100000	127,335	121,141	248,476	285,884	73,490	87,990	73,061	51,343	285,884					
Regulation of Devices and Radiation Health	227003040100002	7,050	10,100	17,150	18,840	3,247	4,834	6,568	4,191	18,840					
MOOE		7,050	10,100	17,150	18,840	3,247	4,834	6,568	4,191	18,840					
Regulation of Food and Drugs including Regulation of Food Fortification and Salt Iodization	227003040100003	105,177	106,251	211,428	245,187	65,114	77,206	60,975	41,892	245,187					
MOOE		105,177	106,251	211,428	226,413	59,194	64,352	60,975	41,892	226,413					
CO					18,774	5,920	12,854			18,774					
Operations of Satellite Laboratories	224003040100004	15,108	4,790	19,898	21,857	5,129	5,950	5,518	5,260	21,857					
MOOE		15,108	4,790	19,898	21,857	5,129	5,950	5,518	5,260	21,857					
Recapitulation by MFO:		127,335	121,141	248,476	555,335	132,857	163,347	132,428	126,703	555,335					
MFO 4: HEALTH SECTOR REGULATION SERVICES	3040000000	127,335	121,141	248,476	555,335	132,857	163,347	132,428	126,703	555,335					

Prepared By:



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Date: 29/Nov/2016

In coordination with:



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Date: 29/Nov/2016

Recommending Approval:



Atty. RONA D. R. DE VEYRA, MBA, CESO VI  
Deputy Director General  
Internal Management  
Date: 29/Nov/2016

Approved By:



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Director General  
Date: 29/Nov/2016