

## FY 2017 FINANCIAL PLAN

(In Thousand Pesos)

Department : **DEPARTMENT OF HEALTH**  
 Agency : **COMMISSION ON POPULATION**  
 Operating Unit : **REGION IV**  
 Organization Code (UACS) : **13 002 03 00004**

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		Actual Jan. 1 to Sept.	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		3	4	5=3+4	5=11-13	7	8	9	10	11=7-9+5+10	12	13	14	15	16=12+13+14-15	
<b>Part A</b>																
<b>1. Budget Year / Appropriations</b>	1 01 101															
<b>General Administrative and Support</b>	1 00 000000	4,531	1,512	6,143		1,401	2,005	1,366	1,485	6,257						
General Admin and Supervision	1 00 010000															
PAP A.I.a																
Personal Services	5 01	2,548	973	3,521		813	987	768	987	3,555						
MOOE	5 02	1,983	639	2,622		568	1,018	598	498	2,702						
Capital Outlay	1 06															
A.III Operations	3 00 000000															
MFO 1 Population Management	3 01 000000	3,560	2,354	5,914		934	1,180	873	1,087	4,074						
Policy Services																
a) Coordination and development	3 01 01 0000															
Population Policy Programs																
Personal Services	5 01	2,169	1,362	3,531		795	978	765	978	3,516						
MOOE	5 02	1,391	992	2,383		139	202	108	109	558						
Capital Outlay	1 06															
MFO 2 Technical Support Services	3 02 000000	1,129	1,285	2,414		125	-	45	-	170						
b) Coordination of the implementation of approved national, sectoral and regional population plans and programs	3 02 010000															
Personal Services	5 01	756	453	1,209		-	-	-	-	-						
MOOE	5 02	373	832	1,205		125	-	45	-	170						
Capital Outlay	1 06															
c) Provision of Grants, Subsidies, & Contribution in Support of Population Programs	3 02 020000	6,325	1,921	8,246		2,504	4,453	3,379	2,621	12,957						
Capital Outlay		6,325	1,921	8,246		2,504	4,453	3,379	2,621	12,957						
<b>II. Automatic Appropriations</b>																
Retirement and Life Insurance Premiums	1 04 102	441	150	591		129	129	128	128	514						
<b>TOTAL, Current Year Budget/ Appropriations</b>		15,986	7,322	23,308		5,093	7,767	5,791	5,321	23,972						
<b>III. Capital Outlay (2016 Realign from C.O. (ICT Eqpt.))</b>		152	103	255												
MOOE		152	103	255												
Capital Outlay																
<b>IV. 2015 Continuing Appropriations (CONAP)</b>		839	128	967												
MOOE	5 02	839	128	967												
Capital Outlay	1 06															
<b>GRAND TOTAL</b>		16,977	7,553	24,530		5,093	7,767	5,791	5,321	23,972						

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