

FY FINANCIAL PLAN
(In Thousand Pesos)

2018 - BED 1

Department **Department of Health**
 Agency **Commission on Population**
 Operating Unit **Region IV**
 Organization Code (UACS)


Particulars	UACS CODE	Current Years Obligations			Budget Year Obligation Program											
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		3	4	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub-Total	1	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		423	91	514	668	166	166	168	168	668	-	-	-	-	-	
General/ Administration and Support Activity		178	73	251	242	60	60	61	61	242	-	-	-	-	-	
PS	501000000	178	73	251	242	60	60	61	61	242						
MOOE				-	-					-						
Fin Exp.(if applicable)				-	-					-						
CO				-	-					-						
Operations Activity		245	18	263	426	106	106	107	107	426	-	-	-	-	-	
1. Coordination & Development of Population Policy Program		219	44	263	118	29	29	30	30	118	-	-	-	-	-	
PS	501000000	219	44	263	118	29	29	30	30	118						
MOOE				-	-					-						
Fin Exp.(if applicable)				-	-					-						
CO				-	-					-						
2. Coordination of the Implementation of Approved National, Sectoral & Regional Population Plans & programs		26	(26)	-	308	77	77	77	77	308	-	-	-	-	-	
PS		26	(26)	-	308	77	77	77	77	308						
MOOE				-	-					-						
Fin Exp.(if applicable)				-	-					-						
CO				-	-					-						

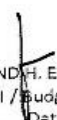
FY FINANCIAL PLAN
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Department
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		3	4	5=3+4	6=11+16	Q1 7	Q2 8	Q3 9	Q4 10	Sub-Total 11=7+8+9+10	1 12	Q2 13	Q3 14	Q4 15	Sub-Total 16=12+13+14+15
III. Special Purpose Fund (Please specify)		373	-	373	-	-	-	-	-	-	-	-	-	-	-
Pension Gratuity Fund (PGF) Terminal Leave benefits/ Retirement Gratuity Terminal Leave Benefits/ Retirement Gratuity	501000000	178	-	178	-	-	-	-	-	-	-	-	-	-	-
MPBF Monetization	501000000	195	-	195	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Current Year Budget / Appropriations		18,281	7,425	25,706	32,907	7,229	10,358	8,377	6,943	32,907	-	-	-	-	-
PS		6,419	1,540	7,959	9,808	2,158	2,703	2,161	2,786	9,808	-	-	-	-	-
MOOE		11,860	5,884	17,744	21,999	3,971	7,655	6,216	4,157	21,999	-	-	-	-	-
Fin Exp.(if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		2	1	3	1,100	1,100	-	-	-	1,100	-	-	-	-	-
Recapitulation by Program:															
Program 1				-	-					-					-
Program 2				-	-					-					-
Program 3				-	-					-					-
Part B															
Major Programs/Projects															
(Pls. see attached WFP)															

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