

**FY 2019 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. 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	
<b>Part A</b>																
<b>I. Budget Year / Appropriations</b>	1 01 101															
<b>General Administrative and Support</b>	1 00 000000	6,088	276	6,364	7,129	1,526	1,918	1,724	1,961	7,129						
<b>General Management and Supervision</b>	1 00 010000															
Personal Services	5 01	3,500	94	3,594	4,359	991	1,258	918	1,192	4,359						
MOOE	5 02	2,588	182	2,770	2,770	535	660	806	769	2,770						
Capital Outlay	1 06															
<b>II. Operations</b>	3 00 000000															
<b>Philippine Population Management Program</b>	3 01 000000	4,435	424	4,859	4,284	963	1,175	916	1,230	4,284						
<b>Coordination and Development</b>	3 01 01 0000															
<b>Population Policy Programs</b>																
Personal Services	5 01	4,147	132	4,279	3,687	836	1,004	773	1,074	3,687						
MOOE	5 02	288	292	580	597	127	171	143	156	597						
Capital Outlay	1 06															
<b>III. Support to the Implementations of Approved National, Sectoral, Regional and Local Population Plans and Programs</b>	3 02 000000	1,600	167	1,767	1,844	383	480	444	537	1,844						
<b>Population Plans and Programs</b>	3 02 010000															
Personal Services	5 01	1,436	139	1,575	1,566	348	434	339	445	1,566						
MOOE	5 02	164	28	192	278	35	46	105	92	278						
Capital Outlay	1 06															
<b>IV. Provision of Grants, Subsidies and Contributions in Support of Population Programs</b>	3 02 020000	10,549	9,295	19,844	18,354	3,278	3,681	5,486	5,909	18,354						
		10,549	9,295	19,844	18,354	3,278	3,681	5,486	5,909	18,354						


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		3	4	5=3+4	6=1+1E	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=1+1E	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Part B																
Automatic Appropriations																
Retirement and Life Insurance Premiums	104 102	673	0.3	673	722	180	180	181	181	722						
TOTAL, Current Year Budget/ Appropriations		23,345	10,162.30	33,507	32,332	6,330	7,434	8,751	9,817	32,332						
2018 Continuing Appropriations (CONAP)		1,100	-	1,100												
MOOE	5 02	1,100	-													
Capital Outlay	1 06															
GRAND TOTAL		24,445	10,162	34,607	32,332	6,330	7,434	8,751	9,817	32,332						
Major Prorams/Projects																
KRA - Poverty Reduction and Empowerment of the Poor and Vulnerable											18,354					

Prepared by:

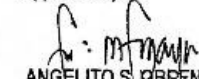
FERDINAND H. ESTOESTA  
Administrative Officer II

  
MELINDA F. BUSALPA  
Accountant II

In coordination with:

  
JOSEPHINE L. SANTOS  
Information Officer III

Approved by:

  
ANGELITO S. OBBENA, MAdem  
Regional Director