

**FY 2019 FINANCIAL PLAN
(Obligation Program)
(In Thousand Pesos)**


Department : Department of Health
 Agency : Commission on Population
 Operating Unit : Regional Population Office IX
 Organization Code (UACS) : 13 002 03 00009

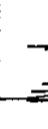
Particulars	UACS CODE	Current Year's Obligations				TOTAL	Budget Year Obligation Program									
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)						
					3		4	5=3+4	Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3
1	2			5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Part A																
I. Budget Year / Appropriations General Administrative and Support I. General Management and Supervision Activity	1000000000 1000100000															
PS		2,221,559	1,102,441	3,324,000	4,429,000	998,888	1,194,612	998,887	1,236,613	4,429,000	-	-	-	-	-	
MOOE		998,507	486,493	1,483,000	1,463,000	770,932	80,000	100,000	512,068	1,463,000	-	-	-	-	-	
Fin Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		1,100,000	-	1,100,000	-	-	-	-	-	-	-	-	-	-	-	
II. Operations Philippine Population Management Program Coordination and development of Population Policy and Programs Activity	30000000000 31010000000 31010001000															
PS		2,967,730	1,655,271	4,623,000	4,067,000	858,531	1,158,969	858,531	1,190,989	4,067,000	-	-	-	-	-	
MOOE		129,189	125,811	255,000	259,000	40,000	40,000	40,000	139,000	259,000	-	-	-	-	-	
III. Support to the Implementation of Approved, National, Sectoral and Regional Population Plans and Programs PS MOOE Provision of Grants, Subsidies and Contributions in support of population programs PS MOOE	31010010020 31010010030															
PS		1,069,960	375,040	1,445,000	1,566,000	344,780	433,219	344,780	443,219	1,566,000	-	-	-	-	-	
MOOE		163,920	56,080	220,000	278,000	49,583	56,500	31,500	140,417	278,000	-	-	-	-	-	
		5,351,274	2,814,726	8,166,000	8,104,000	1,290,000	1,260,428	2,644,397	2,909,176	8,104,000	-	-	-	-	-	


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						Q1	Q2	Q3	Q4	Sub-Total	Q1		Q2	Q3	Q4
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 B Major Programs/Projects KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable Program Budgeting: Provision of Grants, Subsidies, and Contributions in support of the Population Program (RP-FP Funds) Other Major Programs and Projects monitored by the President through PMS PAF		5,349,513	2,816,487	8,166,000	8,104,000	1,290,000	1,260,428	2,644,387	2,909,175	8,104,000					

Prepared by:

 VENUS LYN C. MARTIN
 Financial Services Head/Budget Officer
 Date: 10/25/2018

In Coordination with:

 ROSELIO P. PLAMIANO JR.
 Planning Head/Planning Officer
 Date:

Approved by:

 REYNALDO O. WONG
 Agency Head/Department Secretary
 Date: