

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)


Department: Department of Finance (DOF)
 Agency: Insurance Commission
 Operating Unit: N/A
 Organization Code (UACS): 110080000000
 Report Status: FOR REVIEW

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- 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
Part A					355,098	88,768	88,768	88,768	88,794	355,098					
Specific Budgets of National Government Agencies	101101				6				6	6					
General Administration and Support	1000000000000000				1				1	1					
General management and supervision	100000100001000				1				1	1					
PS					1				1	1					
Operations	3000000000000000				5				5	5					
OO : Insurance, Pre-Need, and HMO Industries' growth and stability improved	3100000000000000				5				5	5					
INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM	3101000000000000				5				5	5					
Promulgation and implementation of policies, rules and regulations	310100100001000				1				1	1					
PS					1				1	1					
Licensing of insurance, pre-need, and HMO entities and related services	310100100002000				1				1	1					
PS					1				1	1					
Examination of insurance, pre-need, and HMO entities and evaluation of financial reports	310100100003000				1				1	1					
PS					1				1	1					
Review and approval of premium rates, investments, reinsurance treaties, facultative placements, and products	310100100004000				1				1	1					
PS					1				1	1					

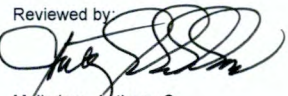
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1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Adjudication of claims/complaints and mediation of disputes	310100100005000				1					1						
PS					1					1						
Insurance Commission Fund	104345				121,997	30,497	30,497	30,497	30,506	121,997						
General Administration and Support	1000000000000000				92,388	23,097	23,097	23,097	23,097	92,388						
General management and supervision	100000100001000				92,388	23,097	23,097	23,097	23,097	92,388						
MOOE					76,068	19,017	19,017	19,017	19,017	76,068						
CO					16,320	4,080	4,080	4,080	4,080	16,320						
Operations	3000000000000000				29,609	7,400	7,400	7,400	7,409	29,609						
OO : Insurance, Pre-Need, and HMO Industries' growth and stability improved	3100000000000000				29,609	7,400	7,400	7,400	7,409	29,609						
INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM	3101000000000000				29,609	7,400	7,400	7,400	7,409	29,609						
Promulgation and implementation of policies, rules and regulations	310100100001000				8,443	2,110	2,110	2,110	2,113	8,443						
MOOE					8,443	2,110	2,110	2,110	2,113	8,443						
Licensing of insurance, pre-need, and HMO entities and related services	310100100002000				4,897	1,224	1,224	1,224	1,225	4,897						
MOOE					4,897	1,224	1,224	1,224	1,225	4,897						
Examination of insurance, pre-need, and HMO entities and evaluation of financial reports	310100100003000				8,755	2,188	2,188	2,188	2,191	8,755						
MOOE					8,755	2,188	2,188	2,188	2,191	8,755						
Review and approval of premium rates, investments, reinsurance treaties, facultative placements, and products	310100100004000				2,317	579	579	579	580	2,317						
MOOE					2,317	579	579	579	580	2,317						
Adjudication of claims/complaints and mediation of disputes	310100100005000				5,197	1,299	1,299	1,299	1,300	5,197						
MOOE					5,197	1,299	1,299	1,299	1,300	5,197						
Pre-Need Fund	104346				233,095	58,271	58,271	58,271	58,282	233,095						
General Administration and Support	1000000000000000				78,180	19,544	19,544	19,544	19,548	78,180						
General management and supervision	100000100001000				65,125	16,281	16,281	16,281	16,282	65,125						

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						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
PS					65,125	16,281	16,281	16,281	16,282	65,125					
Administration of Personnel Benefits	100000100002000				13,055	3,263	3,263	3,263	3,266	13,055					
PS					13,055	3,263	3,263	3,263	3,266	13,055					
Operations	3000000000000000				154,915	38,727	38,727	38,727	38,734	154,915					
OO : Insurance, Pre-Need, and HMO Industries' growth and stability improved	3100000000000000				154,915	38,727	38,727	38,727	38,734	154,915					
INSURANCE, PRE-NEED, AND HMO REGULATORY AND SUPERVISORY PROGRAM	3101000000000000				154,915	38,727	38,727	38,727	38,734	154,915					
Promulgation and implementation of policies, rules and regulations	310100100001000				36,838	9,209	9,209	9,209	9,211	36,838					
PS					36,838	9,209	9,209	9,209	9,211	36,838					
Licensing of insurance, pre-need, and HMO entities and related services	310100100002000				28,583	7,145	7,145	7,145	7,148	28,583					
PS					28,583	7,145	7,145	7,145	7,148	28,583					
Examination of insurance, pre-need, and HMO entities and evaluation of financial reports	310100100003000				56,200	14,050	14,050	14,050	14,050	56,200					
PS					56,200	14,050	14,050	14,050	14,050	56,200					
Review and approval of premium rates, investments, reinsurance treaties, facultative placements, and products	310100100004000				8,840	2,210	2,210	2,210	2,210	8,840					
PS					8,840	2,210	2,210	2,210	2,210	8,840					
Adjudication of claims/complaints and mediation of disputes	310100100005000				24,454	6,113	6,113	6,113	6,115	24,454					
PS					24,454	6,113	6,113	6,113	6,115	24,454					

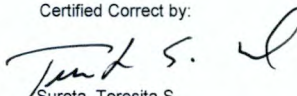
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