 <p>DR. PABLO O. TORRE MEMORIAL HOSPITAL</p>	Document Code:	DPOTMH-B-8-P01
	Effective Date:	09-30-2022
	Document Type:	Policy
	Page Number:	1 of 3
	Department/Section:	Budget and Cost
	Document Title:	SCOPE OF SERVICE

B.S. Aquino Drive,
Bacolod City,
Negros Occidental,
6100

PURPOSE:

To provide information on the services being offered by the Budget and Cost Department.

LEVEL:

VP-Chief Operating Officer, Chief Finance Officer, Controller, Budget and Cost Manager, Budget and Cost Supervisor, Cost Researcher, Budget Staff and Budget Holder concern

SCOPE OF SERVICE:


The Budget and Cost Department is in-charge of the preparation of the Annual Corporate Budget and the 5-year plan of the hospital. This is done through the conduct of budget hearings and consolidation of the results thereof. The actual requests of the Budget Holders pass through the Budget and Cost Department. The purpose of this is to check for the variances between the actual expenses and the budgeted expenses.

The Budget and Cost Department formulates and implements policies and procedures for the enhancement of the processes in relation to the budget activities.

The Budget and Cost Department is in charge of the Activity-Based Costing of all hospital services, including Una Konsulta and Metro RMCI Cancer Care Center.

The Department formulates and implements policies and procedures related to Activity-Based Costing activities.

Likewise, the Budget and Cost Department also focuses on formulating packages for both inpatient and outpatient services to offer quality services at a reasonable cost. This is in coordination with the Marketing Department and the concerned department and/or section.

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The Budget and Cost Department formulates and implements policies and procedures with regard to the formulation of the packages.


The Budget and Cost Department is open from 8:00 A.M. to 5:00 P.M. Mondays through Fridays.

Location:

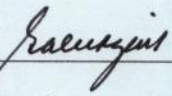
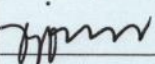

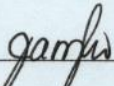
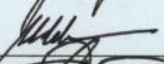

The department is located on the ground floor of the FHM Building.

Staffing and Direction:

The department provides manpower coverage for the unit during business hours. Every staff member works 8 hours per shift with Saturday and Sunday as days off.

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APPROVAL:

	Name/Title	Signature	Date
Prepared by:	MA. LIZA A. LESAGUIS, MBA, FPCHA Budget & Cost Manager		9.20.22
Verified by:	JEMELYN G. FERRER, CPA, MBA, FPCHA Controller		9.20.22
Reviewed:	DENNIS C. ESCALONA, MN, FPCHA, FPSQua Quality Assurance Supervisor		9-20-2022
Recommending Approval:	JULIE ANNE CHRISTINE J. KO, CPA, MBA, FPCHA Chief Finance Officer		9/22/2022
	SOCORRO VICTORIA L. DE LEON, CPA, MBA, PhD, FPCHA Vice President, Chief Operating Officer		09/22/2022
Approved:	GENESIS GOLDI D. GOLINGAN President and CEO		9/28/22