

CY 2012 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: PHILIPPINE COMMISSION ON WOMEN (PCW)

BED NO. 1

PROGRAMS/ACTIVITIES/PROJECTS(PIA/P) MAJOR FINAL OUTPUTS (MFO) FUND SOURCE	PIA/P CODE	PREVIOUS YEAR (CY 2011) OBLIGATIONS		CURRENT YEAR - CY 2012															
		ACTUAL (Jan. 1- Nov. 30)	ESTIMATE (Dec. 1-31)	BUDGETARY ALLOCATION PER NEP or GAA				NOT NEEDING CLEARANCE					OBLIGATION PROGRAM				TOTAL		
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		TOTAL	
		(1)	(2)	(3)				(4)					(5)				(6)		
I. Current Year Budget																			
General Administration and Support	i.a.1	18,537	3,351	8,554	14,732	361	23,647	5,334	6,194	5,907	6,211	23,648	-	-	-	-	23,648		
General Administration & Support Services																			
MFO 1		6,488	1,168	2,994	5,157	361	8,512	1,707	2,154	2,128	2,523	8,512	-	-	-	-	8,512		
MFO 2		5,561	1,016	2,566	4,419		6,985	1,397	1,596	1,741	2,252	6,985	-	-	-	-	6,985		
MFO 3		6,488	1,167	2,994	5,156		8,150	2,230	2,445	2,038	1,437	8,150	-	-	-	-	8,150		
Support to Operations	ii.a.1	3,783	341	3,422	2,012	309	5,743	1,395	1,414	1,201	1,734	5,744	-	-	-	-	5,744		
MFO 1		3,011	273	2,738	1,610		4,348	1,086	1,104	987	1,171	4,348	-	-	-	-	4,348		
MFO 2		376	34	342	201	309	852	170	170	178	334	852	-	-	-	-	852		
MFO 3		376	34	342	201		543	139	139	36	228	543	-	-	-	-	543		
Operations	iii.a	8,478	1,078	7,166	5,371	360	12,897	3,722	4,037	2,023	3,114	12,898	-	-	-	-	12,898		
MFO 1		3,415	480	2,503	1,970		4,473	1,063	1,107	895	1,409	4,473	-	-	-	-	4,473		
MFO 2		2,603	184	2,286	1,472		3,758	1,582	1,343	376	458	3,758	-	-	-	-	3,758		
MFO 3		3,461	414	2,377	1,929	360	4,666	1,078	1,587	753	1,248	4,666	-	-	-	-	4,666		
II. Continuing Appropriation																			
MFO 1 (CY 2010 Prior Year's Allotment)		33	1,975	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
MFO 1 (CY 2011 Continuing Allotment)			1,975																
III. Automatic Appropriation																			
MFO 1		1,802	191	1,781	-	-	1,781	445	445	445	445	1,781	-	-	-	-	1,781		
MFO 2		684	67	766			766	192	192	192	192	766	-	-	-	-	766		
MFO 3		428	57	488			488	122	122	122	122	488	-	-	-	-	488		
MFO 3		490	67	527			527	132	132	132	132	527	-	-	-	-	527		
TOTAL		33,414	6,936	20,923	22,115	1,030	44,068	10,897	12,090	9,576	11,504	44,068	-	-	-	-	44,068		
RECAPITULATION BY MFO																			
MFO 1 - GAD Policy Development and Advocacy		13,631	3,963	9,001	8,737	361	18,099	4,047	4,556	4,201	5,294	18,099	-	-	-	-	18,099		
MFO 2 - TA & Capability Building Services on Gender Mainstreaming		8,968	1,291	5,682	6,092	309	12,083	3,271	3,230	2,417	3,165	12,083	-	-	-	-	12,083		
MFO 3 - GAD Monitoring and Evaluation		10,815	1,682	6,240	7,286	360	13,886	3,579	4,303	2,958	3,045	13,886	-	-	-	-	13,886		
TOTAL		33,414	6,936	20,923	22,115	1,030	44,068	10,897	12,090	9,576	11,504	44,068	-	-	-	-	44,068		
OF WHICH:																			
Key or Major Programs/Projects:																			
Just and Lasting Peace and the Rule of Law		13,366	2,774	8,369	8,846	412	17,627	4,359	4,836	3,831	4,602	17,627	-	-	-	-	17,627		
Anti-Corruption/Transparent Accountabilities and Participatory Governance		20,048	4,162	12,554	13,269	618	26,441	6,538	7,254	5,746	6,903	26,441	-	-	-	-	26,441		
TOTAL		33,414	6,936	20,923	22,115	1,030	44,068	10,897	12,090	9,576	11,504	44,068	-	-	-	-	44,068		

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