

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department : **OTHER EXECUTIVE OFFICES**
 Agency : **PHILIPPINE COMMISSION ON WOMEN (PCW)**
 Operating Unit : **NCR**
 Organization Code (UACS) : **26 025 00 00000**

Particulars	Budget Year Obligation Program 2018											
	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	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	111,815	15,868	19,146	33,068	23,733	91,815	331	4,859	12,558	2,252	20,000	
I. General Administration and Support	31,916	6,786	8,257	7,199	8,854	31,096	134	249	134	303	820	
a. General Management and Supervision												
PS	13,788	2,908	3,906	2,917	4,057	13,788	0				0	
Administration of Personnel Benefits		0	0	0	0	0				0	0	
MOOE	18,128	3,878	4,351	4,282	4,797	17,308	134	249	134	303	820	
Fin Exp (if applicable)												
CO						0						
II. Support to Operations (under 2018 PREXC Included in Operations)	10,716	2,076	2,418	2,337	2,564	9,395	163	623	410	125	1,321	
a. Maintenance of a Databank on Gender and Development (GAD) for Women												
PS	6,065	1,280	1,723	1,280	1,782	6,065	0				0	
MOOE	4,651	796	695	1,057	782	3,330	163	623	410	125	1,321	
Fin Exp (if applicable)												
CO	0					0					0	
III. Operations	48,628	7,006	8,471	20,836	12,315	48,628	34					
a. MFO 1: Policy Services on Gender and Development												
1. Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services												
PS	7,488	1,581	2,129	1,581	2,197	7,488	0				0	
MOOE	22,688	2,484	2,580	13,111	4,513	22,688	0				0	
Fin Exp (if applicable)						0					0	
CO						0					0	
New Activity under PREXC Structure	17,859						34	3,987	12,014	1,824	17,859	
a.1 Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women												
PS	1,430	306	403	305	416	1,430			0		0	
MOOE	24,972	1,380	1,674	1,907	2,152	7,113	34	3,987	12,014	1,824	17,859	
Fin Exp (if applicable)						0			0		0	
CO	2,505			2,010	495	2,505			0		0	
b. MFO 2: Gender and Development Technical Advisory Services												
1. Provision of technical Assistance, Advisory and Capacity-Building Services on Gender and Development												
PS	4,404	933	1,251	934	1,286	4,404	0				0	
MOOE	3,000	322	434	988	1,256	3,000	0		0	0	0	
Fin Exp (if applicable)						0					0	
CO						0					0	

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		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
<i>Locally-Funded Project(s)</i>	2,696	-	-	2,696	-	2,696					
PS											
MOOE	1,156	0		1,156		1,156					
Fin Exp.(if applicable)											
CO	1,540			1,540		1,540					
<i>Foreign-Assisted Project(s)</i>	-	-	-	-	-	-	-	-	-	-	-
PAP											
PS											0
MOOE											0
Fin Exp.(if applicable)											0
CO											0
II. Automatic Appropriations	3,014	752	754	754	754	3,014	-	-	-	-	-
Retirement and Life Insurance Premiums	3,014	752	754	754	754	3,014	0	0	0	0	0
I. General Administration and Support	1,227	306	307	307	307	1,227	-	-	-	-	-
a. General Management and Supervision											
PS	1,227	306	307	307	307	1,227					
MOOE	0										
Fin Exp.(if applicable)											
CO											
II. Support to Operations	559	139	140	140	140	559	0	0	0	0	0
a. Maintenance of a Databank on Gender and Development (GAD) for Women											
PS	559	139	140	140	140	559					
MOOE	0										
Fin Exp.(if applicable)											
CO											
III. Operations	1,228	307	307	307	307	1,228	0	0	0	0	0
a. MFO 1: Policy Services on Gender and Development											
1. Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services											
PS	696	174	174	174	174	696					
MOOE											
Fin Exp.(if applicable)											
CO											
New Activity under PRE\G Structure											
a.1 Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women											
PS	125	31	31	31	32	125					
MOOE											
Fin Exp.(if applicable)											
CO											

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		Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
b. MFO 2: Gender and Development Technical Advisory Services 1. Provision of technical Assistance, Advisory and Capacity-Building Services on Gender and Development PS MOOE Fin Exp.(if applicable) CO	407 0	102	102	102	101	407					
Special Account in the General Fund (Please specify) Motor Vehicle Users Charge Fund General Administration and Support General Administration and Supervision PAP PS MOOE Fin Exp.(if applicable) CO											
Support to Operations PAP PS MOOE Fin Exp.(if applicable) CO											
Operations MFO 1 - [MFO Description] PAP PS MOOE Fin Exp.(if applicable) CO											
Special Account in the General Fund (Please specify) "Supporting Women's Economic Empowerment in the Philippines" or WEE GREAT 2 Project.	-	-	-	-	-	-	-	-	-	-	-
CURRENT YEAR APPROPRIATIONS PS MOOE Fin Exp.(if applicable) CO						0 0 0 0					0 0 0 0
III. Special Purpose Fund (Please specify) International Commitments Fund Pension and Gratuity Fund (Pension Benefits) Miscellaneous Personnel Benefits Fund(MPBF) a. General Management and Supervision PS	-	0	0	0	0	0	-	-	-	-	0
TOTAL, Current Year Budget / Appropriations	114,829	16,620	19,900	33,822	24,487	94,829	331	4,859	12,558	2,252	20,000

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1	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PS	36,189	7,760	10,166	7,771	10,492	36,189	0	0	0	0	0
MOOE	74,595	8,860	9,734	22,501	13,500	54,595	331	4,859	12,558	2,252	20,000
Fin Exp.(if applicable)	0	0	0	0	0	0					
CO	4,045	0	0	3,550	495	4,045	0	0	0	0	0
	114,829	16,620	19,900	33,822	24,487	94,829	331	4,859	12,558	2,252	20,000
Recapitulation by MFO:											
MFO 1: Policy Services on Gender and Development	48,731	4,239	4,883	14,866	6,884	30,872	34	3,987	12,014	1,824	17,859
MFO 2: Gender and Development Technical Advisory Services	7,811	1,357	1,787	2,024	2,643	7,811	0	0	0	0	0
TOTAL	56,542	5,596	6,670	16,890	9,527	38,683	34	3,987	12,014	1,824	17,859
Part B											
Major Programs/Projects											
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable	56,542	5,596	6,670	16,890	9,527	38,683	331	3,987	12,014	1,824	17,859
Prepared by: <i>Maria C. Tasong</i> MARIA C. TASONG Budget Officer Date:	Recommended by: <i>Cecile B. Gutierrez</i> CECILE B. GUTIERREZ Deputy Director for Management Services Date:					Approved By: <i>Emmeline L. Verzosa</i> EMMELINE L. VERZOSA Agency Head/Department Secretary Date:					