

**FY 2017 FINANCIAL PLAN**  
(In Thousand Pesos)

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

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*2/9/2017*

Particulars	Current Year's Obligations FY 2016			Budget Year Obligation Program 2017										
	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	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
<b>Part A</b>														
<b>I. Budget Year / Appropriations</b>	<b>43,120</b>	<b>15,949</b>	<b>59,069</b>	<b>81,989</b>	<b>14,500</b>	<b>23,741</b>	<b>17,191</b>	<b>22,377</b>	<b>77,809</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>1,680</b>	<b>4,180</b>
<b>I. General Administration and Support</b>	<b>20,696</b>	<b>7,864</b>	<b>28,560</b>	<b>30,535</b>	<b>6,777</b>	<b>7,905</b>	<b>7,191</b>	<b>8,482</b>	<b>30,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>180</b>
<b>a. General Management and Supervision</b>														
PS	8,541	3,378	11,919	14,257	3,072	4,076	3,072	4,037	14,257	0			180	0
Administration of Personnel Benefits	37		37	180	0	0	0	0	0					180
MOOE	10,828	4,486	15,314	16,098	3,705	3,829	4,119	4,445	16,098	0				0
Fin Exp.(if applicable)														
CO	1,290		1,290						0					
<b>II. Support to Operations</b>	<b>9,161</b>	<b>3,976</b>	<b>13,137</b>	<b>22,626</b>	<b>2,810</b>	<b>8,896</b>	<b>3,537</b>	<b>7,383</b>	<b>22,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>a. Maintenance of a Databank on Gender and Development (GAD) for Women</b>														
PS	3,291	522	3,813	4,565	1,002	1,258	1,005	1,300	4,565	0				0
MOOE	3,865	2,827	6,692	6,061	1,058	1,338	1,832	1,833	6,061	0				0
Fin Exp.(if applicable)		0												0
CO	2,005	627	2,632	12,000	750	6,300	700	4,250	12,000					0
<b>III. Operations</b>	<b>13,263</b>	<b>4,109</b>	<b>17,372</b>	<b>27,730</b>	<b>4,913</b>	<b>6,665</b>	<b>5,915</b>	<b>6,237</b>	<b>23,730</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>
<b>a. MFO 1: Policy Services on Gender and Development</b>														
<b>1. Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services</b>														
PS	3,310	164	3,474	4,211	921	1,166	921	1,203	4,211	0				0
MOOE	4,039	737	4,776	8,164	1,534	2,360	2,292	1,978	8,164	0				0
Fin Exp.(if applicable)									0					
CO									0					
<b>b. MFO 2: Gender and Development Technical Advisory Services</b>														
<b>1. Provision of technical Assistance, Advisory and Capacity-Building Services on Gender and Development</b>														
PS	4,306	2,302	6,608	7,670	1,650	2,153	1,650	2,217	7,670	0				0
MOOE	1,608	906	2,514	7,685	808	986	1,052	839	3,685	0	1,000	1,500	1,500	4,000
Fin Exp.(if applicable)									0					
CO									0					

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	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	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
<i>Locally-Funded Project(s)</i>	1,642	90	1,732	1,098	-	275	548	275	1,098					
PS														
MOOE	-	75	75	1,098	0	275	548	275	1,098					
Fin Exp.(if applicable)														
CO	1,642	15	1,657	0					0					
<i>Foreign-Assisted Project(s)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAP														
PS														0
MOOE														0
Fin Exp.(if applicable)														0
CO														
<b>II. Automatic Appropriations</b>	1,789	678	2,467	2,760	690	690	690	690	2,760	-	-	-	-	-
Retirement and Life Insurance Premiums	1,789	678	2,467	2,760	690	690	690	690	2,760	0	0	0	0	0
I. General Administration and Support	772	458	1,230	1,251	312	312	312	315	1,251	-	-	-	-	-
a. General Management and Supervision														
PS	772	458	1,230	1,251	312	312	312	315	1,251					
MOOE			0	0										
Fin Exp.(if applicable)														
CO														
II. Support to Operations	300	11	311	423	105	105	105	108	423	0	0	0	0	0
a. Maintenance of a Databank on Gender and and Development (GAD) for Women														
PS	300	11	311	423	105	105	105	108	423					
MOOE			0	0										
Fin Exp.(if applicable)														
CO														
III. Operations	717	209	926	1,086	273	273	273	267	1,086	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	479	(176)	303	383	96	96	96	95	383					
MOOE			0											
Fin Exp.(if applicable)														
CO														

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1	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
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	238	385	623 0	703 0	177	177	177	172	703					
<b>Special Account in the General Fund (Please specify)</b> Motor Vehicle Users Charge Fund <i>General Administration and Support</i> General Administration and Supervision PAP PS MOOE Fin Exp.(if applicable) CO														
<i>Support to Operations</i> PAP PS MOOE Fin Exp.(if applicable) CO														
<i>Operations</i> MFO 1 - [MFO Description] PAP PS MOOE Fin Exp.(if applicable) CO														
<b>Special Account in the General Fund (Please specify)</b> "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

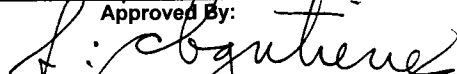
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1	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
III. Special Purpose Fund (Please specify)	3,225	2,685	5,910	-	-	-	-	-	-	-	-	-	-	-
International Commitments Fund				-	0	0	0	0	0	0				0
Pension and Gratuity Fund (Pension Benefits)	2,641	2,138	4,779											
Miscellaneous Personnel Benefits Fund(MPBF)	584	547	1,131											
a. General Management and Supervision														
PS														
<b>TOTAL, Current Year Budget / Appropriations</b>	<b>49,776</b>	<b>19,402</b>	<b>69,178</b>	<b>84,749</b>	<b>15,190</b>	<b>24,431</b>	<b>17,881</b>	<b>23,067</b>	<b>80,569</b>	-	1,000	#	1,680	4,180
PS	24,462	9,729	34,191	33,463	7,335	9,343	7,338	9,447	33,463	0	0	0	0	0
MOOE	20,340	9,031	29,371	39,106	7,105	8,788	9,843	9,370	35,106	0	1,000	1,500	1,500	4,000
Fin Exp.(if applicable)		0	0	0	0	0	0	0	0					
CO	1,290	0	1,290	12,000	750	6,300	700	4,250	12,000	0	0	0	0	0
Recapitulation by MFO:														
MFO 1: Policy Services on Gender and Development	7,828	725	8,553	12,758	2,551	3,622	3,309	3,276	12,758	0	0	0	0	0
MFO 2: Gender and Development Technical Advisory Services	6,152	3,593	9,745	16,058	2,635	3,316	2,879	3,228	12,058	0	1,000	1,500	1,500	4,000
<b>TOTAL</b>	<b>13,980</b>	<b>4,318</b>	<b>18,298</b>	<b>28,816</b>	<b>5,186</b>	<b>6,938</b>	<b>6,188</b>	<b>6,504</b>	<b>24,816</b>	<b>0</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>
Part B Major Programs/Projects														
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable	13,980	4,318	18,298	28,816	5,186	6,938	6,188	6,504	24,816	0	1,000	1,500	1,500	4,000

Prepared by:  
  
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 Budget Officer  
 Date:

Recommended by:  
  
 CECILE B. GUTIERREZ  
 Deputy Director for Management Services  
 Date:

Approved By:  
  
 EMMELINE L. VERZOSA  
 Agency Head/Department Secretary  
 Date: