

FY 2020 FINANCIAL PLAN
(In Thousand Pesos)

Department **DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT**
 Agency **PHILIPPINE COMMISSION ON WOMEN (PCW)**
 Operating Unit **NCR**
 Organization Code (UACS) **14 010 00 00000**

Particulars	Current Year's Obligations FY 2019			Budget Year Obligation Program 2020										
	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
Part A														
I. Budget Year / Appropriations	88,534	40,968	129,502	111,266	21,346	34,631	23,686	31,555	111,218	0	48	0	0	48
I General Administration and Support	29,223	5,248	34,471	33,208	7,256	9,101	7,332	9,471	33,160	0	48	0	0	48
a General Management and Supervision														
PS	15,310	3,739	19,049	17,698	3,932	4,973	3,706	5,087	17,698	0	48	0	0	48
Administration of Personnel Benefits				48	0	0	0	0	0					
MOOE	13,752	1,225	14,977	15,112	3,324	3,778	3,626	4,384	15,112	0				48
Fin Exp (if applicable)														
CO	161	284	445	350		350			350					
II Operations	56,055	34,720	88,126	73,693	12,999	24,439	15,262	20,993	73,693	0	0	0	0	0
a Maintenance of a Databank on Gender and and Development (GAD) for Women	9,438	12,185	18,974	20,063	4,781	7,417	2,579	5,286	20,063	0	0	0	0	0
PS	4,530	2,684	4,565	7,218	1,522	2,061	1,522	2,113	7,218	0				0
MOOE	4,908	9,501	14,409	7,620	1,524	1,866	1,057	3,173	7,620	0				0
Fin Exp (if applicable)		0	0	5,225	1,735	3,490			5,225					0
CO														
b Policy Services on Gender and Development Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	26,714	14,847	41,561	26,794	3,700	7,211	6,456	9,427	26,794	0	0	0	0	0
PS	6,683	1,572	8,255	9,208	1,942	2,631	1,943	2,692	9,208	0				0
MOOE	20,031	13,275	33,306	17,586	1,758	4,580	4,513	6,735	17,586	0				0
Fin Exp (if applicable)									0					
CO									0					
c Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	8,589	1,467	10,056	9,785	1,899	2,563	2,567	2,756	9,785	0	0	0	0	0
PS	6,576	884	7,460	7,460	1,577	2,129	1,579	2,175	7,460	0				0
MOOE	2,013	583	2,596	2,325	322	434	988	581	2,325	0		0	0	0
Fin Exp (if applicable)									0					
CO														
d Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	8,209	3,901	12,110	12,336	2,539	3,102	3,171	3,524	12,336	0	0	0	0	0
PS	5,212	743	5,955	5,955	1,263	1,698	1,264	1,730	5,955					
MOOE	2,997	3,158	6,155	6,381	1,276	1,404	1,907	1,794	6,381					
Fin Exp (if applicable)									0					
CO									0					

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					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>	3,105	2,320	5,425	4,715	80	4,146	489	-	4,715					
PS														
MOOE	1,593	257	1,850	1,225	80	656	489		1,225					
Fin Exp (if applicable)														
CO	1,512	2,063	3,575	3,490		3,490			3,490					
<i>Foreign-Assisted Project(s)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAP														
PS														0
MOOE														0
Fin Exp (if applicable)														0
CO														0
II. Automatic Appropriations	3,256	1,000	4,256	4,365	1,091	1,091	1,092	1,091	4,365	-	-	-	-	-
Retirement and Life Insurance Premiums	3,256	1,000	4,256	4,365	1,091	1,091	1,092	1,091	4,365	0	0	0	0	0
I <i>General Administration and Support</i>	1,177	385	1,562	1,583	396	396	396	395	1,583					
a <i>General Management and Supervision</i>														
PS	1,177	385	1,562	1,583	396	396	396	395	1,583					
MOOE			0	0										
Fin Exp (if applicable)														
CO														
II <i>Operations</i>	2,079	615	2,694	2,782	695	695	696	696	2,782	0	0	0	0	0
a <i>Maintenance of a Databank on Gender and and Development (GAD) for Women</i>														
PS	396	269	665	665	166	166	166	167	665					
MOOE			0	0										
Fin Exp (if applicable)														
CO														
b <i>Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services</i>														
PS	592	179	771	859	215	215	215	214	859					
MOOE			0											
Fin Exp (if applicable)														
CO														
c <i>Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development</i>														
PS	597	102	699	699	174	175	175	175	699					
MOOE			0	0										
Fin Exp (if applicable)														
CO														

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	Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
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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
d Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women PS MOOE Fin Exp (if applicable) CO	494	65	559	559	140	139	140	140	559					

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					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	
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															
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									0						0
MOOE									0						0
Fin Exp (if applicable)									0						0
CO									0						0
III. Special Purpose Fund (Please specify)															
International Commitments Fund															
Pension and Gratuity Fund (Pension Benefits)				0				0	0						0
Miscellaneous Personnel Benefits Fund(MPBF)				0											
a General Management and Supervision															
PS															
TOTAL, Current Year Budget / Appropriations	88,534	40,968	129,502	111,266	21,346	34,631	23,686	31,555	111,218		48			48	

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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	
PS	41,567	10,622	52,189	51,952	11,327	14,583	11,106	14,888	51,904	0	48	0	0	48	
MOOE	45,294	27,999	73,293	50,249	8,284	12,718	12,580	16,667	50,249	0	0	0	0	0	
Fin Exp (if applicable)		0	0	0	0	0	0	0	0						
CO	1,673	2,347	4,020	9,065	1,735	7,330	0	0	9,065	0	0	0	0	0	
TOTAL	88,534	40,968	129,502	111,266	21,346	34,631	23,686	31,555	111,218	-	48	-	-	48	
Part B															
Major Programs/Projects															
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable	88,534	40,968	129,502	111,266	21,346	34,631	23,686	31,555	111,218	0	48	0	0	48	
Prepared by: <i>Maria C. Tasong</i> MARIA C. TASONG Budget Officer Date: 12/6/19	Recommended by: <i>Cecile B. Gutierrez</i> CECILE B. GUTIERREZ Deputy Director for Management Services Date				Approved By: <i>Cecile B. Gutierrez</i> CECILE B. GUTIERREZ OIC, Executive Director Date										