



Philippine Commission on Women

(formerly NCRFW)

FY 2011 Budget

Breakdown by Sources of Fund (Without Insertion)



| Regular Programs | FY 2010 Appropriations | FY 2011 N E P | Variance | % Increase/ Decrease |
|-----------------------|------------------------|-----------------------|----------------------|----------------------|
| P S | 17,179 | 19,895 | 2,716 | 15.8% |
| M O O E | 15,661 | 15,919 | 258 | 1.6% |
| TOTAL-COE | 32,840 | 35,814 | 2,974 | 9.1% |
| C O | - | 2,000 | 2,000 | 100% |
| TOTAL-PROGRAMS | 32,840 | 37,814 | 4,974 | 15.1% |
| FAPs | | | | |
| P S | - | 5,814 | 5,814 | 100% |
| M O O E | - | 67,924 | 67,924 | 100% |
| C O | - | - | - | - |
| TOTAL-PROJECTS | - | 73,738 | 73,738 | 100% |
| GRAND TOTAL | <u>32,840</u> | <u>111,552</u> | <u>78,712</u> | <u>239.7%</u> |

Breakdown by Sources of Fund (With Insertion)



| Regular Programs | FY 2010 Appropriations | FY 2011 N E P | Variance | % Increase/ Decrease |
|-----------------------|------------------------|-----------------------|----------------------|----------------------|
| P S | 17,179 | 19,895 | 2,716 | 15.8% |
| M O O E | 48,061 | 15,919 | (32,142) | (66.9%) |
| TOTAL-COE | 65,240 | 35,814 | (29,426) | (45.1%) |
| C O | - | 2,000 | 2,000 | - |
| TOTAL-PROGRAMS | 65,240 | 37,814 | (27,426) | (42.0%) |
| FAPs | | | | |
| P S | - | 5,814 | 5,814 | 100% |
| M O O E | - | 67,924 | 67,924 | 100% |
| C O | - | - | - | - |
| TOTAL-PROJECTS | - | 73,738 | 73,738 | 100% |
| GRAND TOTAL | <u>65,240</u> | <u>111,552</u> | <u>46,312</u> | <u>71.0%</u> |

FY 2011 PCW Budget



SUMMARY OF BUDGET ***(All Sources)***

| | |
|---------------------------------|------------------|
| Regular Appropriations | - P 36.167M |
| Automatic Appropriations (RLIP) | - 1.647M |
| Grant Proceeds (CIDA Project) | - 70.000M |
| Grant Proceeds (UNFPA Project) | - <u>3.738M</u> |
| TOTAL APPROPRIATIONS | P111.552M |

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FY 2011 PCW Budget



COMPARATIVE SUMMARY OF BUDGET (All Sources by Object)

| OBJECT OF EXPENDITURES | FY 2010 APPROPRIATIONS | FY 2011 BUDGET | VARIANCE | % INC./DEC |
|------------------------|------------------------|-----------------------|----------------------|---------------------|
| PS | 17,179 | 25,709 | 8,530 | 49.7% |
| MOOE | 48,061 | 83,843 | 35,782 | 42.7% |
| C O | - | 2,000 | 2,000 | 0% |
| GRAND TOTAL | <u>65,240</u> | <u>111,552</u> | <u>46,312</u> | <u>71.0%</u> |