

**FY 2015 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

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program											
		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	2	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>35,894</b>	<b>14,370</b>	<b>50,264</b>	<b>56,803</b>	<b>12,544</b>	<b>13,002</b>	<b>12,240</b>	<b>13,017</b>	<b>50,803</b>	<b>0</b>	<b>1,548</b>	<b>1,164</b>	<b>3,288</b>	<b>6,000</b>	
<b>I. General Administration and Support</b>	100000000	<b>18,741</b>	<b>8,373</b>	<b>27,114</b>	<b>27,278</b>	<b>6,646</b>	<b>7,062</b>	<b>6,648</b>	<b>6,922</b>	<b>27,278</b>						
<b>a. General Management and Supervision</b>	100010000															
PS		9,314	2,067	11,381	11,043	2,711	2,916	2,494	2,922	11,043						
MOOE		9,195	6,154	15,349	15,867	3,935	4,146	3,786	4,000	15,867						
Fin Exp.(if applicable)																
CO		232	152	384	368			368		368						
<b>II. Support to Operations</b>	200000000	<b>5,692</b>	<b>368</b>	<b>6,060</b>	<b>9,344</b>	<b>1,500</b>	<b>1,407</b>	<b>1,277</b>	<b>1,560</b>	<b>5,744</b>		<b>1,200</b>	<b>504</b>	<b>1,896</b>	<b>3,600</b>	
<b>a. Maintenance of a Databank on Gender and Development (GAD) for Women</b>	200010000															
PS		3,026	170	3,196	3,384	820	897	767	900	3,384						
MOOE		2,666	198	2,864	5,960	680	510	510	660	2,360		1,200	504	1,896	3,600	
Fin Exp.(if applicable)										0						
CO																
<b>III. Operations</b>	300000000	<b>11,461</b>	<b>5,629</b>	<b>17,090</b>	<b>19,080</b>	<b>4,123</b>	<b>4,258</b>	<b>4,040</b>	<b>4,259</b>	<b>16,680</b>		<b>348</b>	<b>660</b>	<b>1,392</b>	<b>2,400</b>	
<b>a. MFO 1: Policy Services on Gender and Development</b>	301000000															
<b>1. Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services</b>	301010000															
PS		2,698	682	3,380	3,384	846	846	846	846	3,384						
MOOE		1,931	3,170	5,101	7,976	1,394	1,394	1,394	1,394	5,576		348	660	1,392	2,400	
Fin Exp.(if applicable)										0						
CO										0						
<b>b. MFO 2: Gender and Development Technical Advisory Services</b>	302000000															
<b>1. Provision of technical Assistance, Advisory and Capacity-Building Services on Gender and Development</b>	302010000															
PS		4,709	1,777	6,486	5,655	1,367	1,502	1,284	1,502	5,655						
MOOE		2,123		2,123	2,065	516	516	516	517	2,065						
Fin Exp.(if applicable)										0						
CO										0						
<b>Locally-Funded Project(s)</b>					<b>1,101</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>276</b>	<b>1,101</b>						
PS																
MOOE					1,101	275	275	275	276	1,101						
Fin Exp.(if applicable)																
CO																
<b>Foreign-Assisted Project(s)</b>																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																

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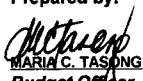
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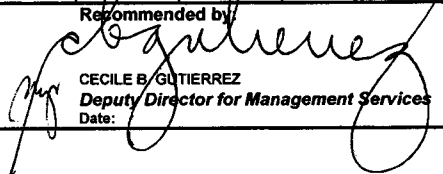
Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
<b>II. Automatic Appropriations</b>		1,694	606	2,300	2,244	559	559	559	567	2,244	-	-	-	-	-
<b>Retirement and Life Insurance Premiums</b>		1,694	606	2,300	2,244	559	559	559	567	2,244	0	0	0	0	0
I. <i>General Administration and Support</i>		781	258	1,039	1,007	251	251	251	254	1,007	-	-	-	-	-
a. <i>General Management and Supervision</i>															
PS		781	258	1,039	1,007	251	251	251	254	1,007					
MOOE				0	0										
Fin Exp.(if applicable)															
CO															
II. <i>Support to Operations</i>		264	49	313	370	92	92	92	94	370	0	0	0	0	0
a. <i>Maintenance of a Databank on Gender and Development (GAD) for Women</i>															
PS		264	49	313	370	92	92	92	94	370					
MOOE				0	0										
Fin Exp.(if applicable)															
CO															
III. <i>Operations</i>		649	299	948	867	216	216	216	219	867	0	0	0	0	0
a. <i>MFO 1: Policy Services on Gender and Development</i>															
1. <i>Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services</i>		#	#	637	324	81	81	81	81	324					
PS				0	0										
MOOE															
Fin Exp.(if applicable)															
CO															
b. <i>MFO 2: Gender and Development Technical Advisory Services</i>															
1. <i>Provision of technical Assistance, Advisory and Capacity-Building Services on Gender and Development</i>		#	#	311	543	135	135	135	138	543					
PS				0	0										
MOOE															
Fin Exp.(if applicable)															
CO															
<b>Special Account in the General Fund (Please specify)</b>															
<b>Motor Vehicle Users Charge Fund</b>															
<i>General Administration and Support</i>															
<i>General Administration and Supervision</i>															
PAP															
PS															
MOOE															
Fin Exp.(if applicable)															
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<i>Support to Operations</i>															
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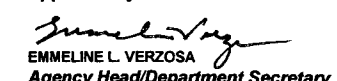
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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
<i>Operations</i>																
MFO 1 - [MFO Description]																
PAP																
PS																
MOOE																
Fin Exp.(if applicable)																
CO																
<b>III. Special Purpose Fund (Please specify)</b>		#	#	2,841	-	-	-	-	-	-	-	-	-	-	-	-
International Commitments Fund		959	#	1,964	0											
Pension and Gratuity Fund (Pension Benefits)																
Miscellaneous Personnel Benefits Fund(MPBF)		591	286	877	0											
a. General Management and Supervision																
PS	3167															
<b>TOTAL, Current Year Budget / Appropriations</b>		#	#	#	#	#	13,561	12,799	13,584	#	-	#	#	#	6,000	
PS						6,303	6,720	5,950	6,737	25,710	0	0	0	0	0	
MOOE						6,525	6,566	6,206	6,571	25,868	0	1,548	1,164	3,288	6,000	
Fin Exp.(if applicable)																
CO						0	0	368	0	368	0	3,096	2,328	6,576	12,000	
<b>Recapitulation by MFO:</b>																
MFO 1: Policy Services on Gender and Development		5,066	4,052	9,118	11,684	2,321	2,321	2,321	2,321	9,284	0	348	660	1,392	2,400	
MFO 2: Gender and Development Technical Advisory Services		7,044	1,876	8,920	8,263	2,018	2,153	1,935	2,157	8,263	0	0	0	0	0	
<b>TOTAL</b>		<b>12,110</b>	<b>5,928</b>	<b>18,038</b>	<b>19,947</b>	<b>4,339</b>	<b>4,474</b>	<b>4,256</b>	<b>4,478</b>	<b>17,547</b>	<b>0</b>	<b>348</b>	<b>660</b>	<b>1,392</b>	<b>2,400</b>	
<b>Part B</b>																
<b>Major Programs/Projects</b>																
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable		12,110	5,928	18,038	19,947	12,242	14,045	12,193	14,084	52,564	0	348	660	1,392	2,400	

Prepared by:  
  
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Recommended by:  
  
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 Deputy Director for Management Services  
 Date:

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