

FY 2019 FINANCIAL PLAN

Department: Department of Social Welfare and Development

Agency: Office of the Secretary

Operating Unit: Regional Office-CAR

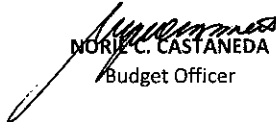
Organizational Code(UACS):200010300014

BED-1 FINANCIAL PLAN 2019

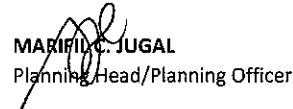
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1- Sept 30, 2018	Estimate Oct.1- Dec.31, 2018	Total	Total	COMPREHENSIVE RELEASE- 2019					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-tt
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=+12+13
I. Budget Year/ Regular Appropriations		564,165	174,650	738,815	819,712	198,949	210,737	225,477	184,549	819,712					
Organizational Outcome 1		33,346	135,154	168,500	22,160	8,414	8,036	2,255	3,455	22,160					
Sustainable Livelihood Program	310100100002000	33,346	135,154	168,500	22,160	8,414	8,036	2,255	3,455	22,160					
PS		2,471	6,877	9,348	10,134	2,141	2,612	2,046	3,335	10,134					
MOOE		30,875	128,277	159,152	12,026	6,273	5,424	209	120	12,026					
Organizational Outcome 2		488,586	18,582	507,168	734,942	172,295	186,606	210,651	165,390	734,942					
Provision of Services for the Center-Based Clients	320101100001000	22,181	11,490	33,671	42,564	13,139	8,885	9,333	11,207	42,564					
PS		7,373	2,953	10,326	11,828	2,403	3,511	2,416	3,498	11,828					
MOOE		14,808	8,537	23,345	30,736	10,736	5,374	6,917	7,709	30,736					
Supplementary Feeding Program	320102100001000	74,458	649	75,107	70,241	1,750	22,754	45,726	11	70,241					
MOOE		74,458	649	75,107	70,241	1,750	22,754	45,726	11	70,241					
Social Pension for Indigent Senior Citizens	320103100001000	391,182	6,184	397,366	621,347	157,239	154,598	155,460	154,050	621,347					
PS		822	336	1,158	1,334	273	323	255	483	1,334					
MOOE		390,360	5,848	396,208	620,013	156,966	154,275	155,205	153,567	620,013					
Recovery and Reintegration Program For Trafficked Per	320105100003000	765	259	1,024	790	167	369	132	122	790					
MOOE		765	259	1,024	790	167	369	132	122	790					
Organizational Outcome 5		31,838	16,490	48,328	49,364	13,001	13,446	10,038	12,879	49,364					
Provision of technical/advisory assistance and other related support services	350100100001000	31,838	16,490	48,328	49,364	13,001	13,446	10,038	12,879	49,364					
PS		27,141	14,414	41,555	42,436	9,267	12,930	9,267	10,972	42,436					
MOOE		4,697	2,076	6,773	6,928	3,734	516	771	1,907	6,928					
Support to Operation		10,395	4,424	14,819	13,246	5,239	2,649	2,533	2,825	13,246					
National Household Targeting System for Poverty Reduction	200000200001000	2,929	1,330	4,259	3,925	837	1,112	837	1,139	3,925					
PS		2,600	1,052	3,652	3,925	837	1,112	837	1,139	3,925					
MOOE		329	278	607	0					0					
General Administration and Support	100000100001000	7,466	3,094	10,560	9,321	4,402	1,537	1,696	1,686	9,321					
General Management and Supervision		7,466	3,094	10,560	9,321	4,402	1,537	1,696	1,686	9,321					
MOOE		7,466	3,094	10,560	9,321	4,402	1,537	1,696	1,686	9,321					
II. Automatic Appropriations		3,080	1,167	4,247	4,412	1,178	1,178	1,178	878	4,412					
Retirement and Life Insurance Premiums	104102	3,080	1,167	4,247	4,412	1,178	1,178	1,178	878	4,412					

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						Q1	Q2	Q3	Q4	Sub-total	Q1	Q2	Q3	Q4	Sub-t
Provision of Services for the Center-Based Clients	320101100001000	475	129	604	682	170	170	170	172	682					
PS		475	129	604	682	170	170	170	172	682					
Provision of technical/advisory assistance and other related support services	350100100001000	2,605	1,038	3,643	3,730	1,008	1,008	1,008	706	3,730					
PS		2,605	1,038	3,643	3,730	1,008	1,008	1,008	706	3,730					
Total Current Year Budget/Appropriations		567,245	175,817	743,062	824,124	200,127	211,915	226,655	185,427	824,124					
PS		43,487	26,799	70,286	74,069	16,099	21,666	15,999	20,305	74,069					
MOOE		523,758	149,018	672,776	750,055	184,028	190,249	210,656	165,122	750,055					
Fin.Exp.		0	0	0	0	0	0	0	0	0					
CO		0	0	0	0	0	0	0	0	0					
Recapitulation by Organizational Outcome															
Organizational Outcome 1		33,346	135,154	168,500	22,160	8,414	8,036	2,255	3,455	22,160					
Organizational Outcome 2		488,586	18,582	507,168	734,942	172,295	186,606	210,651	165,390	734,942					
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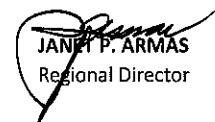
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