

## AA. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>81,989</u>	<u>111,815</u>	<u>111,491</u>
General Fund	81,989	111,815	111,491

Automatic Appropriations	65,050	3,014	4,256
Grant Proceeds	62,218		
Retirement and Life Insurance Premiums	2,832	3,014	4,256
Continuing Appropriations	60		
Unobligated Releases for Capital Outlays R.A. No. 10717	10		
Unobligated Releases for MOOE R.A. No. 10717	50		
Budgetary Adjustment(s)	2,837		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,737		
Pension and Gratuity Fund	100		
Total Available Appropriations	149,936	114,829	115,747
Unused Appropriations	( 15,178)		
Unreleased Appropriation	( 90)		
Unobligated Allotment	( 15,088)		
TOTAL OBLIGATIONS	134,758	114,829	115,747

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	34,342,000	33,143,000	35,953,000
Regular	34,342,000	33,143,000	35,953,000
PS	19,228,000	15,015,000	20,611,000
MOOE	15,114,000	18,128,000	14,977,000
CO			365,000
Support to Operations	23,108,000		
Regular	23,108,000		
PS	5,088,000		
MOOE	6,029,000		
CO	11,991,000		
Operations	28,801,000	81,686,000	79,794,000
Regular	28,801,000	78,990,000	74,369,000
PS	13,452,000	21,174,000	31,578,000
MOOE	15,349,000	55,311,000	42,791,000
CO		2,505,000	
Projects / Purpose		2,696,000	5,425,000
MOOE		1,156,000	1,850,000
CO		1,540,000	3,575,000

Projects / Purpose	48,507,000		
PS	7,487,000		
MOOE	41,020,000		
TOTAL AGENCY BUDGET	134,758,000	114,829,000	115,747,000
Regular	86,251,000	112,133,000	110,322,000
PS	37,768,000	36,189,000	52,189,000
MOOE	36,492,000	73,439,000	57,768,000
CO	11,991,000	2,505,000	365,000
Projects / Purpose	48,507,000	2,696,000	5,425,000
PS	7,487,000		
MOOE	41,020,000	1,156,000	1,850,000
CO		1,540,000	3,575,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	58	74	74

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 111,491,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	28,884,000	44,641,000	3,575,000	77,100,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	47,933,000	59,618,000	3,940,000	111,491,000
National Capital Region (NCR)	47,933,000	59,618,000	3,940,000	111,491,000
TOTAL AGENCY BUDGET	47,933,000	59,618,000	3,940,000	111,491,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Commission on Women (PCW) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - PCW's website.

The PCW shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	19,049,000	14,977,000	365,000	34,391,000
100000100001000	General Management and Supervision	17,316,000	14,977,000	365,000	32,658,000
100000100002000	Administration of Personnel Benefits	1,733,000			1,733,000
Sub-total, General Administration and Support		19,049,000	14,977,000	365,000	34,391,000
3000000000000000	Operations	28,884,000	44,641,000	3,575,000	77,100,000
3100000000000000	OO : Gender-Responsiveness of Government Policies, Plans and Programs Improved	28,884,000	44,641,000	3,575,000	77,100,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	28,884,000	44,641,000	3,575,000	77,100,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	7,214,000	14,409,000		21,623,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	8,255,000	19,631,000		27,886,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,460,000	2,596,000		10,056,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	5,955,000	6,155,000		12,110,000
	Project(s)				
	Locally-Funded Project(s)		1,850,000	3,575,000	5,425,000
310100200001000	Development and Acquisition of Management Information Sub-Systems		1,850,000	3,575,000	5,425,000
Sub-total, Operations		28,884,000	44,641,000	3,575,000	77,100,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 47,933,000</b>	<b>P 59,618,000</b>	<b>P 3,940,000</b>	<b>P 111,491,000</b>
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Obligations, by Object of ExpendituresCYS 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,262	25,120	35,469
Total Permanent Positions	<u>23,262</u>	<u>25,120</u>	<u>35,469</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,507	1,488	1,776
Representation Allowance	576	510	612
Transportation Allowance	610	510	612
Clothing and Uniform Allowance	310	310	444
Overtime Pay	592		
Mid-Year Bonus - Civilian	1,912	2,093	2,955
Year End Bonus	2,363	2,093	2,955
Cash Gift	345	310	370
Productivity Enhancement Incentive	292	310	370
Performance Based Bonus	1,175		
Step Increment		63	90
Collective Negotiation Agreement	1,524		
Total Other Compensation Common to All	<u>11,206</u>	<u>7,687</u>	<u>10,184</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,729	3,014	4,256
PAG-IBIG Contributions	73	74	90
PhilHealth Contributions	205	220	367
Employees Compensation Insurance Premiums	71	74	90
Loyalty Award - Civilian	55		
Terminal Leave	167		1,733
Total Other Benefits	<u>3,300</u>	<u>3,382</u>	<u>6,536</u>
Non-Permanent Positions	<u>7,487</u>		
TOTAL PERSONNEL SERVICES	<u>45,255</u>	<u>36,189</u>	<u>52,189</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,237	15,004	6,863
Training and Scholarship Expenses	1,371	8,407	4,761
Supplies and Materials Expenses	7,559	5,959	6,085
Utility Expenses	2,620	2,900	2,900
Communication Expenses	1,767	2,881	2,846
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	106	118	118
Professional Services	13,417	15,836	18,618
General Services	3,109	3,730	4,196
Repairs and Maintenance	517	670	690
Financial Assistance/Subsidy	34,581		
Taxes, Insurance Premiums and Other Fees	223	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	651	1,499	871
Transportation and Delivery Expenses	22	85	68
Rent/Lease Expenses	577	3,790	3,006
Subscription Expenses	221	830	3,730
Other Maintenance and Operating Expenses	6,534	12,536	4,516
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>77,512</u>	<u>74,595</u>	<u>59,618</u>

TOTAL CURRENT OPERATING EXPENDITURES	122,767	110,784	111,807
Capital Outlays			
Property, Plant and Equipment Outlay	6,997	4,045	1,815
Machinery and Equipment Outlay	4,994		2,125
Intangible Assets Outlay			
TOTAL CAPITAL OUTLAYS	11,991	4,045	3,940
GRAND TOTAL	134,758	114,829	115,747

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL  
OUTCOME : Gender-Responsiveness of Government Policies, Plans and Programs Improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Gender-Responsiveness of Government Policies, Plans and Programs Improved		
Level of Gender Responsiveness of selected NGAs has improved by one level in any of the Gender Mainstreaming Evaluation Framework (GMEF) entry points	20 pilot agencies	20 agencies
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT		
Number of GAD policies developed and issued or updated and disseminated	7	7
Percentage of stakeholders who rate the policies as good or better	65%	80%
Percentage of GAD policies that are updated, issued and disseminated in the last 3 years	50%	50%
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES		
Number of technical assistance services provided	390	420
Percentage of stakeholders who rate the technical advisory as good or better	100%	100%
Percentage of requests for technical support responded to within 15 days	100%	100%

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<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Gender-Responsiveness of Government Policies, Plans and Programs Improved			
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM			
Outcome Indicator			
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	36 NGAs	50% of target NGAs
Output Indicators			
1. Percentage of stakeholders who rated the policy as good or better	70%	70%	70%
2. Percentage of requests for technical support responded to within 15 days	100%	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	30%	30%