

AE. 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>	
	2018	2019	2020
New General Appropriations	111,815		
General Fund	111,815		
Automatic Appropriations	36,339		
Grant Proceeds	32,452		
Retirement and Life Insurance Premiums	3,887		
Budgetary Adjustment(s)	14,564		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,995		
Pension and Gratuity Fund	569		
Total Available Appropriations	162,718		
Unused Appropriations	(12,510)		
Unobligated Allotment	(12,510)		
TOTAL OBLIGATIONS	150,208		

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	38,668,000		
Regular	38,668,000		
PS	22,000,000		
MOOE	16,408,000		
CO	260,000		
Operations	111,540,000		
Regular	79,033,000		
PS	31,484,000		
MOOE	45,323,000		
CO	2,226,000		
Projects / Purpose	32,507,000		
PS	7,720,000		
MOOE	22,339,000		
CO	2,448,000		

TOTAL AGENCY BUDGET	150,208,000		
Regular	117,701,000		
PS	53,484,000		
MOOE	61,731,000		
CO	2,486,000		
Projects / Purpose	32,507,000		
PS	7,720,000		
MOOE	22,339,000		
CO	2,448,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	84		
Total Number of Filled Positions	75		

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,399		
Total Permanent Positions	35,399		
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,140		
Representation Allowance	813		
Transportation Allowance	606		
Clothing and Uniform Allowance	498		
Overtime Pay	366		
Mid-Year Bonus - Civilian	2,869		
Year End Bonus	3,194		
Cash Gift	424		
Productivity Enhancement Incentive	438		
Performance Based Bonus	1,097		
Collective Negotiation Agreement	2,068		
Total Other Compensation Common to All	14,513		
Other Compensation for Specific Groups			
Other Personnel Benefits	18		
Total Other Compensation for Specific Groups	18		

Other Benefits			
Retirement and Life Insurance Premiums	4,492		
PAG-IBIG Contributions	100		
PhilHealth Contributions	406		
Employees Compensation Insurance Premiums	100		
Loyalty Award - Civilian	60		
Terminal Leave	737		
Total Other Benefits	<u>5,895</u>		
Non-Permanent Positions	<u>5,379</u>		
TOTAL PERSONNEL SERVICES	<u>61,204</u>		
Maintenance and Other Operating Expenses			
Travelling Expenses	13,266		
Training and Scholarship Expenses	584		
Supplies and Materials Expenses	3,684		
Utility Expenses	1,992		
Communication Expenses	1,682		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91		
Professional Services	22,820		
General Services	1,643		
Repairs and Maintenance	806		
Financial Assistance/Subsidy	10,875		
Taxes, Insurance Premiums and Other Fees	273		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,620		
Transportation and Delivery Expenses	21		
Rent/Lease Expenses	1,000		
Subscription Expenses	693		
Other Maintenance and Operating Expenses	22,020		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>84,070</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>145,274</u>		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	192		
Machinery and Equipment Outlay	2,408		
Intangible Assets Outlay	2,334		
TOTAL CAPITAL OUTLAYS	<u>4,934</u>		
GRAND TOTAL	<u>150,208</u>		

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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 of 32	18 NGAs
Output Indicators		
1. Percentage of stakeholders who rated the policy as good or better	70%	81%
2. Percentage of requests for technical support responded to within 15 days	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	37.4%