

H. PHILIPPINE COMMISSION ON WOMEN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	124,027	140,322	147,461
General Fund	124,027	140,322	147,461
Automatic Appropriations	25,858	4,857	4,857
Grant Proceeds	21,117		
Retirement and Life Insurance Premiums	4,741	4,857	4,857
Continuing Appropriations	41,501	23,798	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	5,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639		15,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	5,343		
R.A. No. 11639		821	
Unobligated Releases for MOOE			
R.A. No. 11518	31,158		
R.A. No. 11639		7,977	

Budgetary Adjustment(s)	3,894		
Transfer(s) from:			
Pension and Gratuity Fund	2,029		
Unprogrammed Appropriation			
For payment of Personnel Benefits	1,865		
Total Available Appropriations	195,280	168,977	152,318
Unused Appropriations	( 44,488)	( 23,798)	
Unreleased Appropriation	( 15,000)	( 15,000)	
Unobligated Allotment	( 29,488)	( 8,798)	
TOTAL OBLIGATIONS	150,792	145,179	152,318
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	46,864,000	47,438,000	62,225,000
Regular	46,864,000	47,438,000	62,225,000
PS	24,358,000	22,002,000	22,845,000
MOOE	21,198,000	25,436,000	37,580,000
CO	1,308,000		1,800,000
Operations	103,928,000	97,741,000	90,093,000
Regular	84,958,000	82,241,000	85,952,000
PS	38,456,000	35,403,000	35,403,000
MOOE	46,349,000	44,863,000	50,549,000
CO	153,000	1,975,000	
Projects / Purpose	18,970,000	15,500,000	4,141,000
Locally-Funded Project(s)	3,052,000	15,500,000	4,141,000
MOOE	1,913,000	15,500,000	4,141,000
CO	1,139,000		
Foreign-Assisted Project(s)	15,918,000		
PS	6,668,000		
MOOE	9,249,000		
FinEx	1,000		
TOTAL AGENCY BUDGET	150,792,000	145,179,000	152,318,000
Regular	131,822,000	129,679,000	148,177,000
PS	62,814,000	57,405,000	58,248,000
MOOE	67,547,000	70,299,000	88,129,000
CO	1,461,000	1,975,000	1,800,000

Projects / Purpose	18,970,000	15,500,000	4,141,000
Locally-Funded Project(s)	3,052,000	15,500,000	4,141,000
MOOE	1,913,000	15,500,000	4,141,000
CO	1,139,000		
Foreign-Assisted Project(s)	15,918,000		
PS	6,668,000		
MOOE	9,249,000		
FinEx	1,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	74	74	74

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 147,461,000  
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OPERATIONS BY PROGRAM

PROPOSED 2024 ( Cash-Based )

	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,378,000	54,690,000		87,068,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,391,000	92,270,000	1,800,000	147,461,000
National Capital Region (NCR)	53,391,000	92,270,000	1,800,000	147,461,000
TOTAL AGENCY BUDGET	53,391,000	92,270,000	1,800,000	147,461,000

SPECIAL PROVISION(S)

1. 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:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) 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>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	21,013,000	37,580,000	1,800,000	60,393,000
100000100001000	General Management and Supervision	20,205,000	37,580,000	1,800,000	59,585,000
100000100002000	Administration of Personnel Benefits	808,000			808,000
Sub-total, General Administration and Support		<u>21,013,000</u>	<u>37,580,000</u>	<u>1,800,000</u>	<u>60,393,000</u>
3000000000000000	Operations	<u>32,378,000</u>	<u>50,549,000</u>		<u>82,927,000</u>
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	<u>32,378,000</u>	<u>50,549,000</u>		<u>82,927,000</u>
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	7,109,000	11,252,000		18,361,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	10,026,000	6,571,000		16,597,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,892,000	26,513,000		34,405,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	<u>7,351,000</u>	<u>6,213,000</u>		<u>13,564,000</u>
Sub-total, Operations		<u>32,378,000</u>	<u>50,549,000</u>		<u>82,927,000</u>
Sub-total, Program(s)		P 53,391,000	P 88,129,000	P 1,800,000	P 143,320,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200002000	Improvement/Maintenance of ICT Network Infrastructure and Information Systems	3,602,000	3,602,000
310100200008000	Development of the Document Management System	539,000	539,000
Sub-total, Locally-Funded Project(s)		4,141,000	4,141,000
Sub-total, Project(s)		P 4,141,000	P 4,141,000
TOTAL NEW APPROPRIATIONS		P 53,391,000	P 92,270,000
		P 1,800,000	P 147,461,000

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	42,730	40,473	40,473
Total Permanent Positions	42,730	40,473	40,473
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,866	1,776	1,776
Representation Allowance	741	612	612
Transportation Allowance	660	612	612
Clothing and Uniform Allowance	498	444	444
Overtime Pay	167		
Mid-Year Bonus - Civilian	3,778	3,372	3,372
Year End Bonus	3,147	3,372	3,372
Cash Gift	354	370	370
Productivity Enhancement Incentive	355	370	370
Performance Based Bonus	1,865		
Step Increment		101	101
Collective Negotiation Agreement	1,882		
Total Other Compensation Common to All	15,313	11,029	11,029
Other Compensation for Specific Groups			
Hazard Duty Pay	176		
Other Personnel Benefits	1,548		
Total Other Compensation for Specific Groups	1,724		
Other Benefits			
Retirement and Life Insurance Premiums	4,741	4,857	4,857
PAG-IBIG Contributions	93	89	89
PhilHealth Contributions	787	868	868
Employees Compensation Insurance Premiums	101	89	89
Loyalty Award - Civilian	60		35
Terminal Leave	3,933		808
Total Other Benefits	9,715	5,903	6,746
TOTAL PERSONNEL SERVICES	69,482	57,405	58,248

## Maintenance and Other Operating Expenses

Travelling Expenses	5,415	4,517	6,251
Training and Scholarship Expenses	944	11,779	6,928
Supplies and Materials Expenses	6,417	5,493	7,159
Utility Expenses	1,700	2,900	2,966
Communication Expenses	3,832	5,997	6,159
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	124	198	198
Professional Services	38,859	21,658	25,072
General Services	2,883	4,000	4,000
Repairs and Maintenance	1,157	743	13,423
Taxes, Insurance Premiums and Other Fees	474	300	640
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	2,351	805	2,330
Representation Expenses	35		
Transportation and Delivery Expenses		70	97
Rent/Lease Expenses	1,329	533	3,364
Subscription Expenses	4,106	11,376	7,995
Other Maintenance and Operating Expenses	9,083	15,380	5,638
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>78,709</b>	<b>85,799</b>	<b>92,270</b>
<b>Financial Expenses</b>			
Bank Charges	1		
<b>TOTAL FINANCIAL EXPENSES</b>	<b>1</b>		
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>148,192</b>	<b>143,204</b>	<b>150,518</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,600	1,975	
Transportation Equipment Outlay			1,800
<b>TOTAL CAPITAL OUTLAYS</b>	<b>2,600</b>	<b>1,975</b>	<b>1,800</b>
<b>GRAND TOTAL</b>	<b>150,792</b>	<b>145,179</b>	<b>152,318</b>

## 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)	2022 GAA Targets	Actual
Gender-responsiveness of government policies, plans and programs improved		P 103,928,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		P 103,928,000
Outcome Indicator(s)		
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	53% (19 agencies) NGAs

Output Indicator(s)		
1. Percentage of stakeholders who rated the policy as good or better	70%	100%
2. Percentage of requests for technical support responded to within 15 working days	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days	30%	74%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Gender-responsiveness of government policies, plans and programs improved		P 97,741,000	P 90,093,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		P 97,741,000	P 90,093,000
Outcome Indicator(s)			
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	50% of target NGAs	50% of target (N=36)
Output Indicator(s)			
1. Percentage of stakeholders who rated the policy as good or better	70%	70%	70% stakeholders rated the policies as good or better
2. Percentage of requests for technical support responded to within 15 working days	100%	100%	100% all requests were responded within the prescribed period
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days	30%	30%	30% of the submitted GPBs and GAD ARs were reviewed within the prescribed period