

I. PHILIPPINE COMMISSION ON WOMEN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>170,759</u>	<u>175,882</u>	<u>175,894</u>
General Fund	170,759	175,882	175,894
Automatic Appropriations	<u>5,083</u>	<u>4,733</u>	<u>4,981</u>
Retirement and Life Insurance Premiums	5,083	4,733	4,981
Continuing Appropriations	<u>7,315</u>	<u>20,803</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	702		
R.A. No. 11975		2	
Unobligated Releases for MOOE			
R.A. No. 11936	6,613		
R.A. No. 11975		20,801	
Budgetary Adjustment(s)	<u>4,667</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,667</u>		
Total Available Appropriations	<u>187,824</u>	<u>201,418</u>	<u>180,875</u>
Unused Appropriations	<u>(22,223)</u>	<u>(20,803)</u>	
Unobligated Allotment	<u>(22,223)</u>	<u>(20,803)</u>	
TOTAL OBLIGATIONS	<u>165,601</u>	<u>180,615</u>	<u>180,875</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	<u>66,536,000</u>	<u>58,859,000</u>	<u>59,576,000</u>
Regular	<u>66,536,000</u>	<u>58,859,000</u>	<u>59,576,000</u>
PS	25,959,000	20,557,000	23,190,000
MOOE	38,779,000	31,532,000	33,001,000
CO	1,798,000	6,770,000	3,385,000
Operations	<u>99,065,000</u>	<u>121,756,000</u>	<u>121,299,000</u>
Regular	<u>94,970,000</u>	<u>109,063,000</u>	<u>112,943,000</u>
PS	39,583,000	36,031,000	35,719,000
MOOE	54,900,000	73,032,000	77,224,000
CO	487,000		

Projects / Purpose	4,095,000	12,693,000	8,356,000
Locally-Funded Project(s)	4,095,000	12,693,000	8,356,000
MOOE	4,095,000	11,083,000	8,276,000
CO		1,610,000	80,000
TOTAL AGENCY BUDGET	165,601,000	180,615,000	180,875,000
Regular	161,506,000	167,922,000	172,519,000
P5	65,542,000	56,588,000	58,909,000
MOOE	93,679,000	104,564,000	110,225,000
CO	2,285,000	6,770,000	3,385,000
Projects / Purpose	4,095,000	12,693,000	8,356,000
Locally-Funded Project(s)	4,095,000	12,693,000	8,356,000
MOOE	4,095,000	11,083,000	8,276,000
CO		1,610,000	80,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	88	90	90
Total Number of Filled Positions	70	71	71

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 175,894,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,668,000	85,500,000	80,000	118,248,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	53,928,000	118,501,000	3,465,000	175,894,000
National Capital Region (NCR)	53,928,000	118,501,000	3,465,000	175,894,000
TOTAL AGENCY BUDGET	53,928,000	118,501,000	3,465,000	175,894,000
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SPECIAL PROVISION(S)

1. Enhancement of Gender and Development Budgeting. In relation to R.A. No. 7192 and R.A. No. 9710, the Philippine Commission on Women (PCW) shall engage multilateral development banks or international financial institutions in the development of a gender financing framework which shall serve as a roadmap to the Philippine compliance with the international standards of gender and development budgeting.
2. Reporting and Posting Requirements. The 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 until such time that all agencies have fully migrated to the BTMS; 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.
3. 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	21,260,000	33,001,000	3,385,000	57,646,000
100000100001000	General Management and Supervision	21,260,000	33,001,000	3,385,000	57,646,000
Sub-total, General Administration and Support		21,260,000	33,001,000	3,385,000	57,646,000
3000000000000000	Operations	32,668,000	77,224,000		109,892,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,668,000	77,224,000		109,892,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	8,265,000	11,523,000		19,788,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	7,878,000	14,484,000		22,362,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	8,446,000	27,941,000		36,387,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	8,079,000	23,276,000		31,355,000
Sub-total, Operations		32,668,000	77,224,000		109,892,000
Sub-total, Program(s)		P 53,928,000	P 110,225,000	P 3,385,000	P 167,538,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200002000 Improvement/Maintenance of ICT Network Infrastructure and Information Systems	8,276,000	80,000	8,356,000
Sub-total, Locally-Funded Project(s)	<u>8,276,000</u>	<u>80,000</u>	<u>8,356,000</u>
Sub-total, Project(s)	P 8,276,000	P 80,000	P 8,356,000
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TOTAL NEW APPROPRIATIONS	P 53,928,000	P 118,501,000	P 3,465,000	P 175,894,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	39,723	39,451	41,506
Total Permanent Positions	<u>39,723</u>	<u>39,451</u>	<u>41,506</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,743	1,800	1,704
Representation Allowance	897	588	438
Transportation Allowance	732	588	438
Clothing and Uniform Allowance	518	525	497
Overtime Pay	121		
Mid-Year Bonus - Civilian	3,488	3,287	3,459
Year End Bonus	3,736	3,287	3,459
Cash Gift	370	375	355
Productivity Enhancement Incentive	349	375	355
Performance Based Bonus	2,345		
Step Increment		98	104
Collective Negotiation Agreement	2,217		
Total Other Compensation Common to All	<u>16,516</u>	<u>10,923</u>	<u>10,809</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,390		
Anniversary Bonus - Civilian		210	
Total Other Compensation for Specific Groups	<u>1,390</u>	<u>210</u>	<u></u>
Other Benefits			
Retirement and Life Insurance Premiums	4,868	4,733	4,981
PAG-IBIG Contributions	165	181	171
PhilHealth Contributions	965	965	995
Employees Compensation Insurance Premiums	87	90	85
Loyalty Award - Civilian	15	35	25
Terminal Leave	1,813		
Total Other Benefits	<u>7,913</u>	<u>6,004</u>	<u>6,257</u>
Non-Permanent Positions			<u>337</u>
TOTAL PERSONNEL SERVICES	<u>65,542</u>	<u>56,588</u>	<u>58,909</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	8,946	7,043	16,209
Training and Scholarship Expenses	376	35,095	9,330
Supplies and Materials Expenses	4,050	6,190	11,487
Utility Expenses	1,761	3,076	3,086
Communication Expenses	3,517	8,894	4,454
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	207	198	396
Professional Services	33,915	26,192	34,780
General Services	3,986	4,000	4,000
Repairs and Maintenance	12,053	788	1,428
Taxes, Insurance Premiums and Other Fees	224	300	400
Other Maintenance and Operating Expenses			
Advertising Expenses		553	
Printing and Publication Expenses	1,228	1,354	1,679
Representation Expenses			10,336
Transportation and Delivery Expenses	22	74	30
Rent/Lease Expenses	2,681	533	2,016
Subscription Expenses	7,305	15,497	16,519
Other Maintenance and Operating Expenses	17,503	5,860	2,351
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	97,774	115,647	118,501
TOTAL CURRENT OPERATING EXPENDITURES	163,316	172,235	177,410
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	640	7,330	3,465
Transportation Equipment Outlay	1,645		
Intangible Assets Outlay		1,050	
TOTAL CAPITAL OUTLAYS	2,285	8,380	3,465
GRAND TOTAL	165,601	180,615	180,875

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Gender-responsiveness of government policies, plans and programs improved		P 99,065,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		P 99,065,000
Outcome Indicator(s)		
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	66.67% (24 out of 36) NGAs improved level of gender responsiveness
Output Indicator(s)		
1. Percentage of stakeholders who rated the policy as good or better	70%	100% of the participants who have responded rated the policy as good or better. Evaluated policy: "PCW Memorandum Circular 2022-02: Use of the Gender Focal Point System (GFPS) Functionality Tool"

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2. Percentage of requests for technical support responded to within 15 working days	100%	100% (A total of 1,713 technical support/assistance were received by PCW and all of them are responded to within 15 working days)
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days	30%	81.31% (As of December 31, 2024, the PCW received a total of 713 GPBs and 652 GAD ARs) Of these submissions, 629 GPBs (88.22%) and 485 GAD ARs (74.39%) were reviewed within the prescribed 30-working-day period

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Gender-responsiveness of government policies, plans and programs improved		P 121,756,000	P 121,299,000
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM		P 121,756,000	P 121,299,000
Outcome Indicator(s)			
1. Percentage of NGAs with improved level of gender responsiveness	50% of target (N=36)	50% of target (N=36)	50% of target (N=36)
Output Indicator(s)			
1. Percentage of stakeholders who rated the policy as good or better	70% stakeholders rated the policies as good or better	70% stakeholders rated the policies as good or better	70% stakeholders rated the policies as good or better
2. Percentage of requests for technical support responded to within 15 working days	100% all requests were responded within the prescribed period	100% all requests were responded within the prescribed period	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% of the submitted GPBs and GAD ARs were reviewed within the prescribed period	50% of the submitted GPBs and GAD ARs were reviewed within the prescribed period	50% of the submitted GPBs and GAD ARs were reviewed within the prescribed period