

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

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 60,825,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 11,570,000	P 15,714,000	P 1,300,000	P 28,584,000
Support to Operations	3,175,000	7,330,000	2,632,000	13,137,000
Operations	9,682,000	7,690,000		17,372,000
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	3,174,000	5,076,000		8,250,000
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	6,508,000	2,614,000		9,122,000
Total, Programs	24,427,000	30,734,000	3,932,000	59,093,000
PROJECT(S)				
Locally-Funded Project(s)		75,000	1,657,000	1,732,000
Total, Project(s)		75,000	1,657,000	1,732,000
TOTAL NEW APPROPRIATIONS	P 24,427,000	P 30,809,000	P 5,589,000	P 60,825,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 11,519,000	P 15,714,000	P 1,300,000	P 28,533,000
Administration of Personnel Benefits	51,000			51,000
Sub-total, General Administration and Support	11,570,000	15,714,000	1,300,000	28,584,000

Support to Operations				
Maintenance of a Data Bank on Gender and Development (GAD) for Women	3,175,000	7,330,000	2,632,000	13,137,000
Sub-total, Support to Operations	3,175,000	7,330,000	2,632,000	13,137,000
Operations				
NFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	3,174,000	5,076,000		8,250,000
Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services	3,174,000	5,076,000		8,250,000
NFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	6,508,000	2,614,000		9,122,000
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	6,508,000	2,614,000		9,122,000
Sub-total, Operations	9,682,000	7,690,000		17,372,000
Total Programs and Activities	24,427,000	30,734,000	3,932,000	59,093,000
PROJECT(S)				
Locally-Funded Project(s)				
Governance		75,000	1,657,000	1,732,000
Capacity Development		75,000	1,657,000	1,732,000
Development and Acquisition of Management Information Sub-Systems		75,000	1,657,000	1,732,000
Sub-total, Locally-Funded Project(s)		75,000	1,657,000	1,732,000
Total Project(s)		75,000	1,657,000	1,732,000
TOTAL NEW APPROPRIATIONS	P 24,427,000 P	30,809,000 P	5,589,000 P	60,825,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

18,978

Total Permanent Positions

18,978

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,416
Representation Allowance	552
Transportation Allowance	552
Clothing and Uniform Allowance	295
Year End Bonus	1,581
Cash Gift	295
Step Increment	91
Productivity Enhancement Incentive	295

Total Other Compensation Common to All	5,077

Other Benefits	
PAG-IBIG Contributions	71
PhilHealth Contributions	179
Employees Compensation Insurance Premiums	71
Terminal Leave	51

Total Other Benefits	372

Total Personnel Services	24,427

Maintenance and Other Operating Expenses	
Travelling Expenses	4,549
Training and Scholarship Expenses	792
Supplies and Materials Expenses	2,690
Utility Expenses	2,900
Communication Expenses	2,221
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	7,791
General Services	2,420
Repairs and Maintenance	661
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	730
Transportation and Delivery Expenses	80
Rent/Lease Expenses	1,163
Subscription Expenses	390
Other Maintenance and Operating Expenses	3,962

Total Maintenance and Other Operating Expenses	30,809

Total Current Operating Expenditures	55,236

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,060
Transportation Equipment Outlay	1,300
Intangible Assets Outlay	2,229

Total Capital Outlays	5,589

Total Programs/Locally-Funded Project(s)	60,825

TOTAL NEW APPROPRIATIONS	60,825
	=====