

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

**STRATEGIC OBJECTIVES**

**MANDATE** : The PCW shall be the government's primary policy-making and coordinating body of women and gender equality concerns, and overall monitoring body and oversight to ensure the implementation of the Magna Carta of Women.

**VISION** : PCW is recognized as the authority that champions women's empowerment and gender equality.

**MISSION** : As an oversight agency, we shall make government work for the promotion, protection, and fulfillment of women's human rights to enable women and men to contribute to and benefit equally from development.

**KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and the vulnerable

**SECTOR OUTCOME** : Economic, social, and political empowerment of women

**ORGANIZATIONAL OUTCOME** : 1. Gender responsiveness of government policies, plans and programs improved

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

| No. / Code                 | GASS / STO / OPERATIONS / PROJECTS | 2014 Actual       | 2015 Current      | 2016 Proposed      |
|----------------------------|------------------------------------|-------------------|-------------------|--------------------|
| 000001000000000            | General Administration and Support | 30,771,000        | 28,285,000        | 29,624,000         |
|                            | PS                                 | 14,618,000        | 12,050,000        | 12,610,000         |
|                            | MOOE                               | 15,907,000        | 15,867,000        | 15,714,000         |
|                            | CO                                 | 246,000           | 368,000           | 1,300,000          |
| 000002000000000            | Support to Operations              | 7,413,000         | 10,176,000        | 13,448,000         |
|                            | PS                                 | 4,010,000         | 4,216,000         | 3,486,000          |
|                            | MOOE                               | 3,403,000         | 5,960,000         | 7,330,000          |
|                            | CO                                 |                   |                   | 2,632,000          |
| 000003000000000            | Operations                         | 16,709,000        | 19,947,000        | 18,298,000         |
|                            | PS                                 | 10,693,000        | 9,906,000         | 10,608,000         |
|                            | MOOE                               | 6,016,000         | 10,041,000        | 7,690,000          |
|                            | Projects                           |                   | 1,101,000         | 55,444,000         |
|                            | PS                                 |                   |                   | 6,863,000          |
|                            | MOOE                               |                   | 1,101,000         | 44,881,000         |
|                            | FinEx                              |                   |                   | 4,000              |
|                            | CO                                 |                   |                   | 3,696,000          |
| <b>TOTAL AGENCY BUDGET</b> |                                    | <b>54,893,000</b> | <b>59,509,000</b> | <b>116,814,000</b> |
|                            | PS                                 | 29,321,000        | 26,172,000        | 33,567,000         |
|                            | MOOE                               | 25,326,000        | 32,969,000        | 75,615,000         |
|                            | FinEx                              |                   |                   | 4,000              |
|                            | CO                                 | 246,000           | 368,000           | 7,628,000          |



## MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES

|  |      |
|--|------|
| Number of technical assistance services provided                             | 325  |
| Percentage of stakeholders who rate the technical advisory as good or better | 100% |
| Percentage of requests for technical support responded to within 15 days     | 100% |

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|--|-------------|-------------|-------------|
| New General Appropriations               | 50,264      | 57,265      | 60,825      |
| General Fund                             |             | 57,265      | 60,825      |
| R.A. No. 10633                           | 50,264      |             |             |
| Automatic Appropriations                 | 4,063       | 2,244       | 55,989      |
| Grant Proceeds                           | 1,763       |             | 53,712      |
| Retirement and Life Insurance Premiums   | 2,300       | 2,244       | 2,277       |
| Continuing Appropriations                | 797         | 738         |             |
| Unobligated Releases for Capital Outlays |             |             |             |
| R.A. No. 10633                           |             | 138         |             |
| Unobligated Releases for MOOE            |             |             |             |
| R.A. No. 10352                           | 797         |             |             |
| R.A. No. 10633                           |             | 600         |             |
| Budgetary Adjustment(s)                  | 3,131       |             |             |
| Transfer(s) from:                        |             |             |             |
| International Commitments Fund           | 1,964       |             |             |
| Miscellaneous Personnel Benefits Fund    | 896         |             |             |
| Pension and Gratuity Fund                | 271         |             |             |
| Total Available Appropriations           | 58,255      | 60,247      | 116,814     |
| Unused Appropriations                    | ( 3,362)    | ( 738)      |             |
| Unobligated Allotment                    | ( 3,362)    | ( 738)      |             |
| TOTAL OBLIGATIONS                        | 54,893      | 59,509      | 116,814     |
|  | =====       | =====       | =====       |

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 60,825,000  
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## 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        |                                    |                                       |   |                        |              |
| 000001000000000 | General Administration and Support | 11,570,000                            | 15,714,000                                      | 1,300,000              | 28,584,000   |
| 103001000100000 | General Management and Supervision | P 11,519,000                          | P 15,714,000                                    | P 1,300,000            | P 28,533,000 |

502 EXPENDITURE PROGRAM FY 2016 VOLUME III

|   |  |              |              |             |              |
|---|--|--------------|--------------|-------------|--------------|
| 103001000200000                               | 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   |
| 000002000000000                               | Support to Operations  | 3,175,000    | 7,330,000    | 2,632,000   | 13,137,000   |
| 284002000100000                               | 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   |
| 000003000000000                               | Operations   | 9,682,000    | 7,690,000    |             | 17,372,000   |
| 000003010000000                               | MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT   | 3,174,000    | 5,076,000    |             | 8,250,000    |
| 284003010100000                               | Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services          | 3,174,000    | 5,076,000    |             | 8,250,000    |
| 000003020000000                               | MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES  | 6,508,000    | 2,614,000    |             | 9,122,000    |
| 284003020100000                               | 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                 |  | P 24,427,000 | P 30,734,000 | P 3,932,000 | P 59,093,000 |
|   |  | =====        | =====        | =====       | =====        |
| 000004000000000                               | Locally-Funded Projects  |              | 75,000       | 1,657,000   | 1,732,000    |
| 000004100000000                               | Governance   |              | 75,000       | 1,657,000   | 1,732,000    |
| 000004100500000                               | Capacity Development   |              | 75,000       | 1,657,000   | 1,732,000    |
| 181004100500001                               | 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 PROJECTS                                |  |              | P 75,000     | P 1,657,000 | P 1,732,000  |
|   |  |              | =====        | =====       | =====        |
| TOTAL NEW APPROPRIATIONS                      |  | P 24,427,000 | P 30,809,000 | P 5,589,000 | P 60,825,000 |
|   |  | =====        | =====        | =====       | =====        |

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

|                                     | <u>2014</u>   | <u>2015</u>   | <u>2016</u>   |
|-------------------------------------|---------------|---------------|---------------|
| Current Operating Expenditures      |               |               |               |
| Personnel Services                  |               |               |               |
| Civilian Personnel                  |               |               |               |
| Permanent Positions                 |               |               |               |
| Basic Salary                        | 18,543        | 18,697        | 18,978        |
| Total Permanent Positions           | <u>18,543</u> | <u>18,697</u> | <u>18,978</u> |
| Other Compensation Common to All    |               |               |               |
| Personnel Economic Relief Allowance | 1,389         | 1,392         | 1,416         |
| Representation Allowance            | 638           | 612           | 552           |
| Transportation Allowance            | 510           | 612           | 552           |
| Clothing and Uniform Allowance      | 290           | 290           | 295           |
| Productivity Incentive Allowance    | 114           | 116           |               |
| Overtime Pay                        | 92            |               |               |
| Year End Bonus                      | 1,546         | 1,558         | 1,581         |

|   |               |               |                |
|---|---------------|---------------|----------------|
| Cash Gift   | 291           | 290           | 295            |
| Step Increment  |               | 48            | 91             |
| Collective Negotiation Agreement                      | 1,409         |               |                |
| Productivity Enhancement Incentive                    | 290           |               | 295            |
| Performance Based Bonus                               | 606           |               |                |
| Total Other Compensation Common to All                | <u>7,175</u>  | <u>4,918</u>  | <u>5,077</u>   |
| Other Compensation for Specific Groups                |               |               |                |
| Longevity Pay   | 25            |               |                |
| Other Personnel Benefits                              | 609           |               |                |
| Total Other Compensation for Specific Groups          | <u>634</u>    |               |                |
| Other Benefits  |               |               |                |
| Retirement and Life Insurance Premiums                | 2,236         | 2,244         | 2,277          |
| PAG-IBIG Contributions                                | 188           | 70            | 71             |
| PhilHealth Contributions                              | 174           | 173           | 179            |
| Employees Compensation Insurance Premiums             | 70            | 70            | 71             |
| Terminal Leave  | 301           |               | 51             |
| Total Other Benefits                                  | <u>2,969</u>  | <u>2,557</u>  | <u>2,649</u>   |
| Non-Permanent Positions                               |               |               | <u>6,863</u>   |
| TOTAL PERSONNEL SERVICES                              | <u>29,321</u> | <u>26,172</u> | <u>33,567</u>  |
| Maintenance and Other Operating Expenses              |               |               |                |
| Travelling Expenses                                   | 2,885         | 5,069         | 9,449          |
| Training and Scholarship Expenses                     | 4,212         | 532           | 842            |
| Supplies and Materials Expenses                       | 4,401         | 5,092         | 4,260          |
| Utility Expenses                                      | 2,009         | 2,900         | 2,900          |
| Communication Expenses                                | 1,185         | 1,635         | 3,416          |
| Confidential, Intelligence and Extraordinary Expenses |               |               |                |
| Extraordinary and Miscellaneous Expenses              | 109           | 110           | 110            |
| Professional Services                                 | 5,161         | 7,136         | 14,102         |
| General Services                                      | 2,015         | 2,650         | 2,420          |
| Repairs and Maintenance                               | 424           | 600           | 731            |
| Financial Assistance/Subsidy                          |               |               | 22,639         |
| Taxes, Insurance Premiums and Other Fees              | 282           | 300           | 330            |
| Other Maintenance and Operating Expenses              |               |               |                |
| Advertising Expenses                                  | 26            | 329           | 100            |
| Printing and Publication Expenses                     | 689           | 908           | 780            |
| Transportation and Delivery Expenses                  | 63            | 50            | 100            |
| Rent/Lease Expenses                                   | 666           | 1,040         | 2,163          |
| Subscription Expenses                                 | 31            | 40            | 390            |
| Other Maintenance and Operating Expenses              | 1,168         | 4,578         | 10,883         |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>25,326</u> | <u>32,969</u> | <u>75,615</u>  |
| Financial Expenses                                    |               |               |                |
| Bank Charges  |               |               | 4              |
| TOTAL FINANCIAL EXPENSES                              |               |               | <u>4</u>       |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>54,647</u> | <u>59,141</u> | <u>109,186</u> |
| Capital Outlays                                       |               |               |                |
| Property, Plant and Equipment Outlay                  |               |               |                |
| Machinery and Equipment Outlay                        | 246           | 368           | 2,499          |
| Transportation Equipment Outlay                       |               |               | 2,900          |
| Intangible Assets Outlay                              |               |               | 2,229          |
| TOTAL CAPITAL OUTLAYS                                 | <u>246</u>    | <u>368</u>    | <u>7,628</u>   |
| GRAND TOTAL   | <u>54,893</u> | <u>59,509</u> | <u>116,814</u> |