

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

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	57,265	60,825	77,989
General Fund	57,265	60,825	77,989
Automatic Appropriations	19,684	55,989	2,760
Grant Proceeds	17,415	53,712	
Retirement and Life Insurance Premiums	2,269	2,277	2,760
Continuing Appropriations	738	20	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	138		
R.A. No. 10651		9	
Unobligated Releases for MOOE			
R.A. No. 10633	600		
R.A. No. 10651		11	
Budgetary Adjustment(s)	7,389		
Transfer(s) from:			
International Commitments Fund	3,830		
Miscellaneous Personnel Benefits Fund	2,780		
Pension and Gratuity Fund	779		
Total Available Appropriations	85,076	116,834	80,749
Unused Appropriations	( 2,229)	( 20)	
Unobligated Allotment	( 2,229)	( 20)	
TOTAL OBLIGATIONS	82,847	116,814	80,749

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	35,434,000	29,624,000	31,786,000
	PS	15,683,000	12,610,000	15,688,000
	MOOE	19,258,000	15,714,000	16,098,000
	CO	493,000	1,300,000	
000002000000000	Support to Operations	9,918,000	13,448,000	23,049,000
	PS	3,958,000	3,486,000	4,988,000
	MOOE	5,960,000	7,330,000	13,061,000
	CO		2,632,000	5,000,000
000003000000000	Operations	20,593,000	18,298,000	24,816,000
	PS	11,752,000	10,608,000	12,967,000
	MOOE	8,841,000	7,690,000	11,849,000
	Projects	16,902,000	55,444,000	1,098,000
	PS	2,200,000	6,863,000	
	MOOE	14,117,000	44,881,000	1,098,000
	FinEx		4,000	
	CO	585,000	3,696,000	

TOTAL AGENCY BUDGET	<u>82,847,000</u>	<u>116,814,000</u>	<u>80,749,000</u>
PS	33,593,000	33,567,000	33,643,000
MOOE	48,176,000	75,615,000	42,106,000
FinEx		4,000	
CO	1,078,000	7,628,000	5,000,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	59	61	61

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 77,989,000  
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## OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	4,211,000	8,164,000		12,375,000
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	7,670,000	3,685,000		11,355,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>30,883,000</u>	<u>42,106,000</u>	<u>5,000,000</u>	<u>77,989,000</u>
National Capital Region (NCR)	30,883,000	42,106,000	5,000,000	77,989,000
TOTAL AGENCY BUDGET	<u>30,883,000</u>	<u>42,106,000</u>	<u>5,000,000</u>	<u>77,989,000</u>

## SPECIAL PROVISION(S)

- 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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	14,437,000	16,098,000	°	30,535,000
103001000100000 General Management and Supervision	P 14,257,000	P 16,098,000	P	30,355,000
103001000200000 Administration of Personnel Benefits	180,000			180,000
Sub-total, General Administration and Support	14,437,000	16,098,000		30,535,000
0000020000000000 Support to Operations	4,565,000	13,061,000	5,000,000	22,626,000
284002000100000 Maintenance of a Data Bank on Gender and Development (GAD) for Women	4,565,000	13,061,000	5,000,000	22,626,000
Sub-total, Support to Operations	4,565,000	13,061,000	5,000,000	22,626,000
0000030000000000 Operations	11,881,000	11,849,000		23,730,000
0000030100000000 MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	4,211,000	8,164,000		12,375,000
284003010100000 Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services	4,211,000	8,164,000		12,375,000
0000030200000000 MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	7,670,000	3,685,000		11,355,000
284003020100000 Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,670,000	3,685,000		11,355,000
Sub-total, Operations	11,881,000	11,849,000		23,730,000
TOTAL PROGRAMS AND ACTIVITIES	P 30,883,000	P 41,008,000	P 5,000,000	P 76,891,000
0000040000000000 Locally-Funded Projects		1,098,000		1,098,000
0000041000000000 Governance		1,098,000		1,098,000
0000041005000000 Capacity Development		1,098,000		1,098,000
1810041005000001 Development and Acquisition of Management Information Sub-Systems		1,098,000		1,098,000
Sub-total, Locally-Funded Project(s)		1,098,000		1,098,000
TOTAL PROJECTS		P 1,098,000		P 1,098,000
TOTAL NEW APPROPRIATIONS	P 30,883,000	P 42,106,000	P 5,000,000	P ° 77,989,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	20,298	18,978	22,993
Total Permanent Positions	<u>20,298</u>	<u>18,978</u>	<u>22,993</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,490	1,416	1,464
Representation Allowance	704	552	552
Transportation Allowance	537	552	552
Clothing and Uniform Allowance	320	295	305
Productivity Incentive Allowance	108		
Overtime Pay	342		
Mid-Year Bonus - Civilian			1,916
Year End Bonus	1,764	1,581	1,916
Cash Gift	328	295	305
Step Increment		91	148
Collective Negotiation Agreement	1,760		
Productivity Enhancement Incentive	1,758	295	305
Performance Based Bonus	637		
Total Other Compensation Common to All	<u>9,748</u>	<u>5,077</u>	<u>7,463</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	709		
Total Other Compensation for Specific Groups	<u>709</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,421	2,277	2,760
PAG-IBIG Contributions	74	71	74
PhilHealth Contributions	188	179	189
Employees Compensation Insurance Premiums	75	71	74
Terminal Leave	80	51	90
Total Other Benefits	<u>2,838</u>	<u>2,649</u>	<u>3,187</u>
Non-Permanent Positions		<u>6,863</u>	
<b>TOTAL PERSONNEL SERVICES</b>	<u>33,593</u>	<u>33,567</u>	<u>33,643</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	5,748	9,449	2,343
Training and Scholarship Expenses	223	842	638
Supplies and Materials Expenses	5,558	4,260	5,125
Utility Expenses	2,558	2,900	2,900
Communication Expenses	1,308	3,416	2,064
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	9,709	14,102	17,401
General Services	2,217	2,420	3,200
Repairs and Maintenance	610	731	500
Financial Assistance/Subsidy	5,301	22,639	
Taxes, Insurance Premiums and Other Fees	192	330	300
Other Maintenance and Operating Expenses			
Advertising Expenses	5	100	50
Printing and Publication Expenses	405	780	924
Transportation and Delivery Expenses	53	100	55
Rent/Lease Expenses	1,290	2,163	3,140
Subscription Expenses	49	390	100

Other Maintenance and Operating Expenses	12,840	10,883	3,248
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,176</u>	<u>75,615</u>	<u>42,106</u>
Financial Expenses			
Bank Charges		4	
TOTAL FINANCIAL EXPENSES		<u>4</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>81,769</u>	<u>109,186</u>	<u>75,749</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	625	2,499	5,000
Transportation Equipment Outlay		2,900	
Furniture, Fixtures and Books Outlay	453		
Intangible Assets Outlay		2,229	
TOTAL CAPITAL OUTLAYS	<u>1,078</u>	<u>7,628</u>	<u>5,000</u>
GRAND TOTAL	<u>82,847</u>	<u>116,814</u>	<u>80,749</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

Policy and plan development, advocacy, and monitoring and evaluation of government implementation of laws and policies on Gender and Development and provision of technical assistance, advisory and capacity-building interventions through institutional linkaging with various stakeholders, establishing database and learning hubs, and strengthening of support networks

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Gender responsiveness of government policies, plans and programs improved		
Level of Gender Responsiveness of selected NGAs has improved by one level in any of the Gender Mainstreaming Evaluation Framework (GMEF) entry points	No baseline (New indicator)	20 pilot agencies
MFO / PIs		2017 Targets
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT		
Number of GAD policies developed and issued or updated and disseminated		7
Percentage of stakeholders who rate the policies as good or better		65%
Percentage of GAD policies that are updated, issued, and disseminated in the last 3 years		50%

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MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES

Number of technical assistance services provided	390
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%