

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	60,825	81,989	91,815
General Fund	60,825	81,989	91,815
Automatic Appropriations	38,083	2,760	3,014
Grant Proceeds	35,616		
Retirement and Life Insurance Premiums	2,467	2,760	3,014
Continuing Appropriations	20	60	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	9		
R.A. No. 10717		10	
Unobligated Releases for MOOE			
R.A. No. 10651	11		
R.A. No. 10717		50	
Budgetary Adjustment(s)	5,914		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,784		
Pension and Gratuity Fund	1,130		
Total Available Appropriations	104,842	84,809	94,829
Unused Appropriations	(3,546)	(60)	
Unreleased Appropriation	(14)		
Unobligated Allotment	(3,532)	(60)	
TOTAL OBLIGATIONS	101,296	84,749	94,829

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	35,665,000	31,786,000	32,323,000
Regular	35,665,000	31,786,000	32,323,000
PS	19,111,000	15,688,000	15,015,000
MOOE	15,264,000	16,098,000	17,308,000
CO	1,290,000		

Support to Operations	<u>13,448,000</u>	<u>23,049,000</u>	
Regular	<u>13,448,000</u>	<u>23,049,000</u>	
PS	4,124,000	4,988,000	
MOOE	6,692,000	6,061,000	
CO	2,632,000	12,000,000	
Operations	<u>18,285,000</u>	<u>28,816,000</u>	<u>62,506,000</u>
Regular	<u>18,285,000</u>	<u>28,816,000</u>	<u>59,810,000</u>
PS	10,995,000	12,967,000	21,174,000
MOOE	7,290,000	15,849,000	36,131,000
CO			2,505,000
Projects / Purpose			<u>2,696,000</u>
MOOE			1,156,000
CO			1,540,000
Projects / Purpose	<u>33,898,000</u>	<u>1,098,000</u>	
PS	6,863,000		
MOOE	23,696,000	1,098,000	
CO	3,339,000		
TOTAL AGENCY BUDGET	<u>101,296,000</u>	<u>84,749,000</u>	<u>94,829,000</u>
Regular	<u>67,398,000</u>	<u>83,651,000</u>	<u>92,133,000</u>
PS	34,230,000	33,643,000	36,189,000
MOOE	29,246,000	38,008,000	53,439,000
CO	3,922,000	12,000,000	2,505,000
Projects / Purpose	<u>33,898,000</u>	<u>1,098,000</u>	<u>2,696,000</u>
PS	6,863,000		
MOOE	23,696,000	1,098,000	1,156,000
CO	3,339,000		1,540,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	60	62	62

Proposed New Appropriations Language
 For general administration and support and operations, including locally-funded projects, as indicated hereunder.....
 P 91,815,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	19,387,000	37,287,000	4,045,000	60,719,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,175,000	54,595,000	4,045,000	91,815,000
National Capital Region (NCR)	33,175,000	54,595,000	4,045,000	91,815,000
TOTAL AGENCY BUDGET	33,175,000	54,595,000	4,045,000	91,815,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	13,788,000	17,308,000		31,096,000
100000100001000 General Management and Supervision	13,788,000	17,308,000		31,096,000
Sub-total, General Administration and Support	13,788,000	17,308,000		31,096,000
3000000000000000 Operations	19,387,000	37,287,000	4,045,000	60,719,000
3100000000000000 00 : Gender-Responsiveness of Government Policies, Plans and Programs Improved	19,387,000	37,287,000	4,045,000	60,719,000
3101000000000000 WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	19,387,000	37,287,000	4,045,000	60,719,000
310100100001000 Maintenance of a Data Bank on Gender and Development (GAD) for Women	6,065,000	3,330,000		9,395,000
310100100002000 Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	7,488,000	22,688,000		30,176,000

310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	4,404,000	3,000,000		7,404,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	1,430,000	7,113,000	2,505,000	11,048,000
	Project(s)				
	Locally-Funded Project(s)		1,156,000	1,540,000	2,696,000
310100200001000	Development and Acquisition of Management Information Sub-Systems		1,156,000	1,540,000	2,696,000
Sub-total, Operations		19,387,000	37,287,000	4,045,000	60,719,000
TOTAL NEW APPROPRIATIONS		P 33,175,000	P 54,595,000	P 4,045,000	P 91,815,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,851	22,993	25,120
Total Permanent Positions	16,851	22,993	25,120
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,388	1,464	1,488
Representation Allowance	627	552	510
Transportation Allowance	546	552	510
Clothing and Uniform Allowance	310	305	310
Overtime Pay	1,072		
Mid-Year Bonus - Civilian	3,090	1,916	2,093
Year End Bonus	1,778	1,916	2,093
Cash Gift	307	305	310
Step Increment	3	148	63
Collective Negotiation Agreement	1,457		
Productivity Enhancement Incentive	296	305	310
Performance Based Bonus	1,425		
Total Other Compensation Common to All	12,299	7,463	7,687
Other Compensation for Specific Groups			
Other Personnel Benefits	1,621		
Total Other Compensation for Specific Groups	1,621		
Other Benefits			
Retirement and Life Insurance Premiums	2,467	2,760	3,014
PAG-IBIG Contributions	71	74	74
PhilHealth Contributions	166	189	220
Employees Compensation Insurance Premiums	68	74	74
Loyalty Award - Civilian	15		
Terminal Leave	672	90	
Total Other Benefits	3,459	3,187	3,382

Non-Permanent Positions	6,863		
TOTAL PERSONNEL SERVICES	41,093	33,643	36,189
Maintenance and Other Operating Expenses			
Travelling Expenses	4,474	2,343	7,932
Training and Scholarship Expenses	244	4,638	8,407
Supplies and Materials Expenses	3,916	5,125	5,488
Utility Expenses	2,684	2,900	2,900
Communication Expenses	1,519	2,064	2,871
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	11,703	10,401	12,919
General Services	2,278	3,200	3,730
Repairs and Maintenance	448	500	670
Financial Assistance/Subsidy	15,735		
Taxes, Insurance Premiums and Other Fees	203	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	21	50	50
Printing and Publication Expenses	1,111	924	869
Transportation and Delivery Expenses	24	55	85
Rent/Lease Expenses	927	3,140	3,430
Subscription Expenses	200	100	830
Other Maintenance and Operating Expenses	7,346	3,248	3,996
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,942	39,106	54,595
TOTAL CURRENT OPERATING EXPENDITURES	94,035	72,749	90,784
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,718	7,000	4,045
Transportation Equipment Outlay	2,886		
Intangible Assets Outlay	1,657	5,000	
TOTAL CAPITAL OUTLAYS	7,261	12,000	4,045
GRAND TOTAL	101,296	84,749	94,829

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)	2016 Actual	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	20 priority agencies	20 pilot agencies

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT			
Number of GAD policies developed and issued or updated and disseminated	5	7	7
Percentage of stakeholders who rate the policies as good or better	65%	88%	65%
Percentage of GAD policies that are updated, issued and disseminated in the last 3 years	50%	50%	50%
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES			
Number of technical assistance services provided	325	415	390
Percentage of stakeholders who rate the technical advisory as good or better	100%	100%	100%
Percentage of requests for technical support responded to within 15 days	100%	100%	100%
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>	
Gender-Responsiveness of Government Policies, Plans and Programs Improved			
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM			
Outcome Indicator			
1. Percentage of NGAs with improved level of gender responsiveness	36 NGAs	50% of target NGAs	
Output Indicators			
1. Percentage of stakeholders who rated the policy as good or better	70%	70%	
2. Percentage of requests for technical support responded to within 15 days	100%	100%	
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	30%	