

H. PHILIPPINE COMMISSION ON WOMEN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations		131,181	106,901
General Fund		131,181	106,901
Automatic Appropriations		4,256	4,365
Retirement and Life Insurance Premiums		4,256	4,365
Continuing Appropriations		9,796	
Unobligated Releases for Capital Outlays R.A. No. 10964		170	
Unobligated Releases for MOOE R.A. No. 10964		9,626	
Total Available Appropriations		145,233	111,266
Unused Appropriations		( 9,796 )	
Unobligated Allotment		( 9,796 )	
TOTAL OBLIGATIONS		135,437	111,266
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support		41,968,000	34,791,000
Regular		41,968,000	34,791,000
PS		25,056,000	19,329,000
MOOE		16,177,000	15,112,000
CO		735,000	350,000
Operations		93,469,000	76,475,000
Regular		88,044,000	71,760,000
PS		31,578,000	32,623,000
MOOE		56,466,000	33,912,000
CO			5,225,000
Projects / Purpose		5,425,000	4,715,000
MOOE		1,850,000	1,225,000
CO		3,575,000	3,490,000

TOTAL AGENCY BUDGET		<u>135,437,000</u>	<u>111,266,000</u>
Regular		<u>130,012,000</u>	<u>106,551,000</u>
PS		56,634,000	51,952,000
MOOE		72,643,000	49,024,000
CO		735,000	5,575,000
Projects / Purpose		<u>5,425,000</u>	<u>4,715,000</u>
MOOE		1,850,000	1,225,000
CO		3,575,000	3,490,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		84	84
Total Number of Filled Positions		75	75

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....  
 .....P 106,901,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2020 ( Cash-Based )

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	29,841,000	35,137,000	8,715,000	73,693,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>47,587,000</u>	<u>50,249,000</u>	<u>9,065,000</u>	<u>106,901,000</u>
National Capital Region (NCR)	47,587,000	50,249,000	9,065,000	106,901,000
TOTAL AGENCY BUDGET	<u>47,587,000</u>	<u>50,249,000</u>	<u>9,065,000</u>	<u>106,901,000</u>
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## SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Commission on Women (PCW) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - 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.

- 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	17,746,000	15,112,000	350,000	33,208,000
100000100001000	General Management and Supervision	17,698,000	15,112,000	350,000	33,160,000
100000100002000	Administration of Personnel Benefits	48,000			48,000
Sub-total, General Administration and Support		17,746,000	15,112,000	350,000	33,208,000
3000000000000000	Operations	29,841,000	35,137,000	8,715,000	73,693,000
3100000000000000	OO : Gender-Responsiveness of Government Policies, Plans and Programs Improved	29,841,000	35,137,000	8,715,000	73,693,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	29,841,000	35,137,000	8,715,000	73,693,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	7,218,000	7,620,000	5,225,000	20,063,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	9,208,000	17,586,000		26,794,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,460,000	2,325,000		9,785,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	5,955,000	6,381,000		12,336,000
	Project(s)				
	Locally-Funded Project(s)		1,225,000	3,490,000	4,715,000
310100200001000	Development and Acquisition of Management Information Sub-Systems		1,225,000	3,490,000	4,715,000
Sub-total, Operations		29,841,000	35,137,000	8,715,000	73,693,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 47,587,000</b>	<b>P 50,249,000</b>	<b>P 9,065,000</b>	<b>P 106,901,000</b>
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Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		35,469	36,374
Total Permanent Positions		35,469	36,374
Other Compensation Common to All			
Personnel Economic Relief Allowance		1,776	1,800
Representation Allowance		612	612
Transportation Allowance		612	612
Clothing and Uniform Allowance		444	450
Mid-Year Bonus - Civilian		2,955	3,031
Year End Bonus		2,955	3,031
Cash Gift		370	375
Productivity Enhancement Incentive		370	375
Step Increment		90	92
Total Other Compensation Common to All		10,184	10,378
Other Compensation for Specific Groups			
Other Personnel Benefits		4,445	
Anniversary Bonus - Civilian			225
Total Other Compensation for Specific Groups		4,445	225
Other Benefits			
Retirement and Life Insurance Premiums		4,256	4,365
PAG-IBIG Contributions		90	91
PhilHealth Contributions		367	380
Employees Compensation Insurance Premiums		90	91
Terminal Leave		1,733	48
Total Other Benefits		6,536	4,975
TOTAL PERSONNEL SERVICES		56,634	51,952
Maintenance and Other Operating Expenses			
Travelling Expenses		10,478	6,451
Training and Scholarship Expenses		4,761	3,638
Supplies and Materials Expenses		6,670	4,814
Utility Expenses		2,900	2,900
Communication Expenses		2,921	2,835
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		298	118
Professional Services		20,990	14,635
General Services		4,196	3,500
Repairs and Maintenance		690	738
Taxes, Insurance Premiums and Other Fees		300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses		2,681	900
Transportation and Delivery Expenses		68	75
Rent/Lease Expenses		4,036	1,296

Subscription Expenses	3,730	2,327
Other Maintenance and Operating Expenses	9,724	5,672
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>74,493</u>	<u>50,249</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>131,127</u>	<u>102,201</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	2,185	5,550
Intangible Assets Outlay	2,125	3,515
TOTAL CAPITAL OUTLAYS	<u>4,310</u>	<u>9,065</u>
GRAND TOTAL	<u>135,437</u>	<u>111,266</u>

## 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	50% of target NGAs
Output Indicators			
1. Percentage of stakeholders who rated the policy as good or better	70%	70%	70%
2. Percentage of requests for technical support responded to within 15 days	100%	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 days	30%	30%	30%