

H. PHILIPPINE COMMISSION ON WOMEN

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	131,181	106,901	107,625
General Fund	131,181	106,901	107,625
Automatic Appropriations	89,213	4,365	4,204
Grant Proceeds	84,957		
Retirement and Life Insurance Premiums	4,256	4,365	4,204
Continuing Appropriations	9,796	13,069	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,505	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		290	
Unreleased Appropriation for MOOE			
R.A. No. 11260		1,200	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		209	
R.A. No. 10964	170		

Unobligated Releases for MOOE			
R.A. No. 11260		6,865	
R.A. No. 10964	9,626		
Budgetary Adjustment(s)	<u>2,184</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,602		
Pension and Gratuity Fund	<u>582</u>		
Total Available Appropriations	232,374	124,335	111,829
Unused Appropriations	(23,738)	(13,069)	
Unreleased Appropriation	(5,995)	(5,995)	
Unobligated Allotment	(17,743)	(7,074)	
TOTAL OBLIGATIONS	<u>208,636</u>	<u>111,266</u>	<u>111,829</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>39,462,000</u>	<u>34,791,000</u>	<u>41,195,000</u>
Regular	<u>39,462,000</u>	<u>34,791,000</u>	<u>41,195,000</u>
PS	24,037,000	19,329,000	20,811,000
MOOE	15,134,000	15,112,000	16,484,000
CO	291,000	350,000	3,900,000
Operations	<u>169,174,000</u>	<u>76,475,000</u>	<u>70,634,000</u>
Regular	<u>82,979,000</u>	<u>71,760,000</u>	<u>69,387,000</u>
PS	32,250,000	32,623,000	28,821,000
MOOE	50,729,000	33,912,000	40,566,000
CO		5,225,000	
Projects / Purpose	<u>86,195,000</u>	<u>4,715,000</u>	<u>1,247,000</u>
PS	8,228,000		
MOOE	74,427,000	1,225,000	1,247,000
FinEx	2,000		
CO	3,538,000	3,490,000	
TOTAL AGENCY BUDGET	<u>208,636,000</u>	<u>111,266,000</u>	<u>111,829,000</u>
Regular	<u>122,441,000</u>	<u>106,551,000</u>	<u>110,582,000</u>
PS	56,287,000	51,952,000	49,632,000
MOOE	65,863,000	49,024,000	57,050,000
CO	291,000	5,575,000	3,900,000
Projects / Purpose	<u>86,195,000</u>	<u>4,715,000</u>	<u>1,247,000</u>
PS	8,228,000		
MOOE	74,427,000	1,225,000	1,247,000
FinEx	2,000		
CO	3,538,000	3,490,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	73	68	68

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 107,625,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	26,353,000	41,813,000		68,166,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	45,428,000	58,297,000	3,900,000	107,625,000
National Capital Region (NCR)	45,428,000	58,297,000	3,900,000	107,625,000
TOTAL AGENCY BUDGET	45,428,000	58,297,000	3,900,000	107,625,000
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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:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	19,075,000	16,484,000	3,900,000	39,459,000
100000100001000	General Management and Supervision	19,075,000	16,484,000	3,900,000	39,459,000
Sub-total, General Administration and Support		19,075,000	16,484,000	3,900,000	39,459,000
3000000000000000	Operations	26,353,000	41,813,000		68,166,000
3100000000000000	00 : Gender-Responsiveness of Government Policies, Plans and Programs Improved	26,353,000	41,813,000		68,166,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	26,353,000	41,813,000		68,166,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	5,415,000	14,683,000		20,098,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	8,376,000	17,903,000		26,279,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	6,900,000	2,367,000		9,267,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	5,662,000	5,613,000		11,275,000
	Project(s)				
	Locally-Funded Project(s)		1,247,000		1,247,000
310100200001000	Development and Acquisition of Management Information Sub-Systems		1,247,000		1,247,000
Sub-total, Operations		26,353,000	41,813,000		68,166,000
TOTAL NEW APPROPRIATIONS		P 45,428,000	P 58,297,000	P 3,900,000	P 107,625,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				
		36,049	36,374	35,033

Total Permanent Positions	36,049	36,374	35,033
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,837	1,800	1,632
Representation Allowance	662	612	612
Transportation Allowance	598	612	612
Clothing and Uniform Allowance	468	450	408
Overtime Pay	56		
Mid-Year Bonus - Civilian	3,074	3,031	2,919
Year End Bonus	3,058	3,031	2,919
Cash Gift	388	375	340
Productivity Enhancement Incentive	370	375	340
Step Increment		92	86
Collective Negotiation Agreement	1,972		
Total Other Compensation Common to All	12,483	10,378	9,868
Other Compensation for Specific Groups			
Other Lump-sums	504		
Other Personnel Benefits	581		
Anniversary Bonus - Civilian		225	
Total Other Compensation for Specific Groups	1,085	225	
Other Benefits			
Retirement and Life Insurance Premiums	4,256	4,365	4,204
PAG-IBIG Contributions	92	91	81
PhilHealth Contributions	380	380	350
Employees Compensation Insurance Premiums	93	91	81
Loyalty Award - Civilian	25		15
Terminal Leave	1,824	48	
Total Other Benefits	6,670	4,975	4,731
Non-Permanent Positions	8,228		
TOTAL PERSONNEL SERVICES	64,515	51,952	49,632
Maintenance and Other Operating Expenses			
Travelling Expenses	11,886	6,451	5,484
Training and Scholarship Expenses	4,762	3,638	5,448
Supplies and Materials Expenses	5,401	4,814	4,955
Utility Expenses	1,804	2,900	2,900
Communication Expenses	2,035	2,835	3,841
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	32,488	14,635	15,752
General Services	2,581	3,500	3,535
Repairs and Maintenance	1,753	738	958
Financial Assistance/Subsidy	51,209		
Taxes, Insurance Premiums and Other Fees	339	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	1,240	900	900
Representation Expenses	717		
Transportation and Delivery Expenses	196	75	75
Rent/Lease Expenses	2,503	1,296	1,346
Subscription Expenses	2,872	2,327	6,017
Other Maintenance and Operating Expenses	18,386	5,672	6,618
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,290	50,249	58,297
Financial Expenses			
Bank Charges	2		
TOTAL FINANCIAL EXPENSES	2		
TOTAL CURRENT OPERATING EXPENDITURES	204,807	102,201	107,929

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	109		
Machinery and Equipment Outlay	1,671	5,550	3,900
Intangible Assets Outlay	2,049	3,515	
TOTAL CAPITAL OUTLAYS	<u>3,829</u>	<u>9,065</u>	<u>3,900</u>
GRAND TOTAL	<u>208,636</u>	<u>111,266</u>	<u>111,829</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	50% of target NGAs of 32	18 NGAs
Output Indicators		
1. Percentage of stakeholders who rated the policy as good or better	70%	76%
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%	60%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%