

H. PHILIPPINE COMMISSION ON WOMEN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>140,322</u>	<u>170,759</u>	<u>175,882</u>
General Fund	140,322	170,759	175,882
Automatic Appropriations	<u>4,857</u>	<u>4,857</u>	<u>4,733</u>
Retirement and Life Insurance Premiums	4,857	4,857	4,733
Continuing Appropriations	<u>23,798</u>	<u>7,315</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	15,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	821		
R.A. No. 11936		28	
Unobligated Releases for MOOE			
R.A. No. 11639	7,977		
R.A. No. 11936		7,287	
Budgetary Adjustment(s)	<u>3,439</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,516		
Pension and Gratuity Fund	923		
Total Available Appropriations	<u>172,416</u>	<u>182,931</u>	<u>180,615</u>

Unused Appropriations	( 20,696)	( 7,315)	
Unreleased Appropriation	( 10,000)		
Unobligated Allotment	( 10,696)	( 7,315)	
TOTAL OBLIGATIONS	151,720	175,616	180,615

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	53,167,000	62,225,000	58,859,000
Regular	53,167,000	62,225,000	58,859,000
PS	26,529,000	22,845,000	20,557,000
MOOE	26,638,000	37,580,000	31,532,000
CO		1,800,000	6,770,000
Operations	98,553,000	113,391,000	121,756,000
Regular	79,314,000	109,250,000	109,063,000
PS	36,439,000	35,403,000	36,031,000
MOOE	40,928,000	73,847,000	73,032,000
CO	1,947,000		
Projects / Purpose	19,239,000	4,141,000	12,693,000
Locally-Funded Project(s)	19,239,000	4,141,000	12,693,000
MOOE	18,418,000	4,141,000	11,083,000
CO	821,000		1,610,000
TOTAL AGENCY BUDGET	151,720,000	175,616,000	180,615,000
Regular	132,481,000	171,475,000	167,922,000
PS	62,968,000	58,248,000	56,588,000
MOOE	67,566,000	111,427,000	104,564,000
CO	1,947,000	1,800,000	6,770,000
Projects / Purpose	19,239,000	4,141,000	12,693,000
Locally-Funded Project(s)	19,239,000	4,141,000	12,693,000
MOOE	18,418,000	4,141,000	11,083,000
CO	821,000		1,610,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	74	75	75

Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 175,882,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,978,000	84,115,000	1,610,000	118,703,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	51,855,000	115,647,000	8,380,000	175,882,000
National Capital Region (NCR)	51,855,000	115,647,000	8,380,000	175,882,000
TOTAL AGENCY BUDGET	51,855,000	115,647,000	8,380,000	175,882,000

**SPECIAL PROVISION(S)**

1. Enhancement of Gender and Development Budgeting. In relation to R.A. No. 7192 and R.A. No. 9710, the Philippine Commission on Women (PCW) shall engage multilateral development banks or international financial institutions in the development of a gender financing framework which shall serve as a roadmap to the Philippine compliance with the international standards of gender and development budgeting.
2. Reporting and Posting Requirements. The 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; 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.
3. 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>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	18,877,000	31,532,000	6,770,000	57,179,000
100000100001000	General Management and Supervision	18,877,000	31,532,000	6,770,000	57,179,000
Sub-total, General Administration and Support		18,877,000	31,532,000	6,770,000	57,179,000
3000000000000000	Operations	32,978,000	73,032,000		106,010,000
3101000000000000	WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM	32,978,000	73,032,000		106,010,000
310100100001000	Maintenance of a Data Bank on Gender and Development (GAD) for Women	8,006,000	15,928,000		23,934,000
310100100002000	Provision of Gender and Development (GAD) Policy and Plan Development and Advocacy Services	10,055,000	11,746,000		21,801,000
310100100003000	Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,248,000	27,216,000		34,464,000
310100100004000	Planning, Management and Monitoring of Gender Mainstreaming under the Magna Carta of Women	7,669,000	18,142,000		25,811,000
Sub-total, Operations		32,978,000	73,032,000		106,010,000
Sub-total, Program(s)		P 51,855,000	P 104,564,000	P 6,770,000	P 163,189,000
<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200002000	Improvement/Maintenance of ICT Network Infrastructure and Information Systems		8,234,000	1,610,000	9,844,000
310100200008000	Development of the Document Management System		1,123,000		1,123,000
310100200009000	Enhancement of Multimedia Bank System		1,726,000		1,726,000
Sub-total, Locally-Funded Project(s)			11,083,000	1,610,000	12,693,000
Sub-total, Project(s)			P 11,083,000	P 1,610,000	P 12,693,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 51,855,000	P 115,647,000	P 8,380,000	P 175,882,000

Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	38,497	40,473	39,451
<b>Total Permanent Positions</b>	<b>38,497</b>	<b>40,473</b>	<b>39,451</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,723	1,776	1,800
Representation Allowance	739	612	588
Transportation Allowance	632	612	588
Clothing and Uniform Allowance	408	444	525
Overtime Pay	139		
Mid-Year Bonus - Civilian	3,006	3,372	3,287
Year End Bonus	3,257	3,372	3,287
Cash Gift	374	370	375
Productivity Enhancement Incentive	355	370	375
Performance Based Bonus	2,515		
Step Increment		101	98
Collective Negotiation Agreement	2,341		
<b>Total Other Compensation Common to All</b>	<b>15,489</b>	<b>11,029</b>	<b>10,923</b>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,472		
Anniversary Bonus - Civilian			210
<b>Total Other Compensation for Specific Groups</b>	<b>1,472</b>		<b>210</b>
Other Benefits			
Retirement and Life Insurance Premiums	4,653	4,857	4,733
PAG-IBIG Contributions	85	89	181
PhilHealth Contributions	701	868	965
Employees Compensation Insurance Premiums	84	89	90
Loyalty Award - Civilian	65	35	35
Terminal Leave	1,922	808	
<b>Total Other Benefits</b>	<b>7,510</b>	<b>6,746</b>	<b>6,004</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>62,968</b>	<b>58,248</b>	<b>56,588</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,325	7,137	7,043
Training and Scholarship Expenses	141	7,813	35,095
Supplies and Materials Expenses	5,663	8,319	6,190
Utility Expenses	1,749	2,966	3,076
Communication Expenses	3,925	6,359	8,894
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	138	198	198
Professional Services	35,234	43,389	26,192
General Services	3,231	4,000	4,000
Repairs and Maintenance	1,154	13,423	788
Taxes, Insurance Premiums and Other Fees	305	640	300
Other Maintenance and Operating Expenses			
Advertising Expenses		50	553
Printing and Publication Expenses	1,410	2,330	1,354
Transportation and Delivery Expenses	2	97	74

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Rent/Lease Expenses	1,640	3,364	533
Subscription Expenses	5,155	7,995	15,497
Other Maintenance and Operating Expenses	17,912	7,488	5,860
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>85,984</u>	<u>115,568</u>	<u>115,647</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>148,952</u>	<u>173,816</u>	<u>172,235</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,868		7,330
Transportation Equipment Outlay		1,800	
Intangible Assets Outlay	900		1,050
<b>TOTAL CAPITAL OUTLAYS</b>	<u>2,768</u>	<u>1,800</u>	<u>8,380</u>
<b>GRAND TOTAL</b>	<u>151,720</u>	<u>175,616</u>	<u>180,615</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Gender-responsiveness of government policies, plans and programs improved		P 98,553,000
<b>WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY DEVELOPMENT AND PLANNING PROGRAM</b>		P 98,553,000
Outcome Indicator(s)		
1. Percentage of NGAs with improved level of gender responsiveness	50% of target NGAs	53% (19 agencies) NGAs
Output Indicator(s)		
1. Percentage of stakeholders who rated the policy as good or better	70%	100%
2. Percentage of requests for technical support responded to within 15 working days	100%	100%
3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days	30%	74%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Gender-responsiveness of government policies, plans and programs improved		P 113,391,000	P 121,756,000

WOMEN'S EMPOWERMENT AND GENDER EQUALITY POLICY  
DEVELOPMENT AND PLANNING PROGRAM

Outcome Indicator(s)

1. Percentage of NGAs with improved level of gender responsiveness

50% of target  
NGAs

P 113,391,000

50% of target  
NGAs

P 121,756,000

50% of target (N=36)

Output Indicator(s)

1. Percentage of stakeholders who rated the policy as good or better

70%

70%

70% stakeholders rated the policies as good or better

2. Percentage of requests for technical support responded to within 15 working days

100%

100%

100% all requests were responded within the prescribed period

3. Percentage of GAD Plans and Budget (GPB) and Annual Report (AR) submissions of NGAs reviewed within 30 working days

30%

30%

50% of the submitted GPBs and GAD ARs were reviewed within the prescribed period