

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

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Economic, social, and political empowerment of women

ORGANIZATIONAL OUTCOME

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 linking with various stakeholders, establishing database and learning hubs, and strengthening of support networks

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2017 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

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (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%

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%

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

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 81,989,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 14,437,000	P 16,098,000		P 30,535,000

Support to Operations	4,565,000	6,061,000	12,000,000	22,626,000
Operations	11,881,000	15,849,000		27,730,000
NFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	4,211,000	8,164,000		12,375,000
NFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	7,670,000	7,685,000		15,355,000
Total, Programs	30,883,000	38,008,000	12,000,000	80,891,000

PROJECT(S)

Locally-Funded Project(s)		1,098,000		1,098,000
Total, Project(s)		1,098,000		1,098,000
TOTAL NEW APPROPRIATIONS	P 30,883,000 P	39,106,000 P	12,000,000 P	81,989,000

Special Provision(s)

1. 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				
General Administration and Support				
General Management and Supervision	P 14,257,000 P	16,098,000 P		P 30,355,000
Administration of Personnel Benefits	180,000			180,000
Sub-total, General Administration and Support	14,437,000	16,098,000		30,535,000
Support to Operations				
Maintenance of a Data Bank on Gender and Development (GAD) for Women	4,565,000	6,061,000	12,000,000	22,626,000
Sub-total, Support to Operations	4,565,000	6,061,000	12,000,000	22,626,000
Operations				
NFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	4,211,000	8,164,000		12,375,000

GENERAL APPROPRIATIONS ACT, FY 2017

Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services	4,211,000	8,164,000	12,375,000
NFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	7,670,000	7,685,000	15,355,000
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	7,670,000	7,685,000	15,355,000
Sub-total, Operations	11,881,000	15,849,000	27,730,000
Total Programs and Activities	30,883,000	38,008,000	12,000,000 80,891,000
PROJECT(S)			
Locally-Funded Project(s)			
Governance		1,098,000	1,098,000
Capacity Development		1,098,000	1,098,000
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 Project(s)		1,098,000	1,098,000
TOTAL NEW APPROPRIATIONS	P 30,883,000 P	39,106,000 P	12,000,000 P 81,989,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

22,993

Total Permanent Positions

22,993

Other Compensation Common to All**Personnel Economic Relief Allowance**

1,464

Representation Allowance

552

Transportation Allowance

552

Clothing and Uniform Allowance	305
Mid-Year Bonus - Civilian	1,916
Year End Bonus	1,916
Cash Gift	305
Step Increment	148
Productivity Enhancement Incentive	305
Total Other Compensation Common to All	7,463
Other Benefits	
PAG-IBIG Contributions	74
PhilHealth Contributions	189
Employees Compensation Insurance Premiums	74
Terminal Leave	90
Total Other Benefits	427
Total Personnel Services	30,883
Maintenance and Other Operating Expenses	
Travelling Expenses	2,343
Training and Scholarship Expenses	4,638
Supplies and Materials Expenses	5,125
Utility Expenses	2,900
Communication Expenses	2,064
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	10,401
General Services	3,200
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	924
Transportation and Delivery Expenses	55
Rent/Lease Expenses	3,140
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,248
Total Maintenance and Other Operating Expenses	39,106
Total Current Operating Expenditures	69,989
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	7,000
Intangible Assets Outlay	5,000
Total Capital Outlays	12,000
Total Programs/Locally-Funded Project(s)	81,989
TOTAL NEW APPROPRIATIONS	81,989