

7. 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 57,265,000

New Appropriations, by Program/Projects

Current Operating Expenditures

PROGRAMS

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 11,043,000	P 15,867,000	P 368,000	P 27,278,000
Support to Operations	3,846,000	5,960,000		9,806,000
Operations	9,039,000	10,041,000		19,080,000
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	3,384,000	7,976,000		11,360,000
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	5,655,000	2,065,000		7,720,000
Total, Programs	23,928,000	31,868,000	368,000	56,164,000

PROJECT(S)

Locally-Funded Project(s)		1,101,000		1,101,000
Total, Project(s)		1,101,000		1,101,000

TOTAL NEW APPROPRIATIONS	P 23,928,000	P 32,969,000	P 368,000	P 57,265,000
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New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

REGION

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 23,928,000	P 32,969,000	P 368,000	P 57,265,000
National Capital Region (NCR)	23,928,000	32,969,000	368,000	57,265,000
TOTAL NEW APPROPRIATIONS	P 23,928,000	P 32,969,000	P 368,000	P 57,265,000

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:

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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 11,043,000 P	15,867,000 P	368,000 P	27,278,000
Sub-total, General Administration and Support	11,043,000	15,867,000	368,000	27,278,000
Support to Operations				
Maintenance of a Data Bank on Gender and Development (GAD) for Women	3,846,000	5,960,000		9,806,000
Sub-total, Support to Operations	3,846,000	5,960,000		9,806,000
Operations				
MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT	3,384,000	7,976,000		11,360,000
Provision of Gender And Development (GAD) Policy and Plan Development and Advocacy Services	3,384,000	7,976,000		11,360,000
MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES	5,655,000	2,065,000		7,720,000
Provision of Technical Assistance, Advisory and Capacity-Building Services on Gender and Development	5,655,000	2,065,000		7,720,000
Sub-total, Operations	9,039,000	10,041,000		19,080,000
Total Programs and Activities	23,928,000	31,868,000	368,000	56,164,000
PROJECT(S)				
Locally-Funded Project(s)				
Governance		1,101,000		1,101,000
Capacity Development		1,101,000		1,101,000
Development of Front-line Services Information Systems		1,101,000		1,101,000
Sub-total, Locally-Funded Project(s)		1,101,000		1,101,000
Total Project(s)		1,101,000		1,101,000
TOTAL NEW APPROPRIATIONS	P 23,928,000 P	32,969,000 P	368,000 P	57,265,000

GENERAL APPROPRIATIONS ACT, FY 2015

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

18,697

Total Permanent Positions

18,697

Other Compensation Common to All

Personnel Economic Relief Allowance

1,392

Representation Allowance

612

Transportation Allowance

612

Clothing and Uniform Allowance

290

Productivity Incentive Allowance

116

Year End Bonus

1,558

Cash Gift

290

Step Increment

48

Total Other Compensation Common to All

4,918

Other Benefits

PAG-IBIG Contributions

70

PhilHealth Contributions

173

Employees Compensation Insurance Premiums

70

Total Other Benefits

313

Total Personnel Services

23,928

Maintenance and Other Operating Expenses

Travelling Expenses

5,069

Training and Scholarship Expenses

532

Supplies and Materials Expenses

5,092

Utility Expenses

2,900

Communication Expenses

1,635

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

Professional Services

7,136

General Services

2,650

Repairs and Maintenance

600

Taxes, Insurance Premiums and Other Fees

300

Other Maintenance and Operating Expenses

Advertising Expenses

329

Printing and Publication Expenses

908

Transportation and Delivery Expenses

50

Rent/Lease Expenses

1,040

Subscription Expenses

40

Other Maintenance and Operating Expenses	4,578
Total Maintenance and Other Operating Expenses	32,969
Total Current Operating Expenditures	56,897
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	368
Total Capital Outlays	368
Total Programs/Locally-Funded Project(s)	57,265
TOTAL NEW APPROPRIATIONS	57,265

AA. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 915,357,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 65,224,000	P 66,378,000		P 131,602,000
Support to Operations	27,405,000	43,852,000		71,257,000
Operations	482,636,000	200,399,000	11,463,000	694,498,000
MFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES	482,636,000	200,399,000	11,463,000	694,498,000
Total, Programs	575,265,000	310,629,000	11,463,000	897,357,000
PROJECT(S)				
Locally-Funded Project(s)			18,000,000	18,000,000
Total, Project(s)			18,000,000	18,000,000
TOTAL NEW APPROPRIATIONS	P 575,265,000	P 310,629,000	P 29,463,000	P 915,357,000

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>