OTHER EXECUTIVE OFFICES

PERFORMANCE INFORMATION

KEY STRATEGIES

Riverbanks Management

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

5018 lm

13,012 lm

80% of la

50% increase

50% decrease

901

901

901

MFO 1: MESTORATION OF THE PASIG RIVER AND TRIBUTARIES

Md. of linear meters of Pasig River and Tributaries rehabilitated
Md. of linear meters of Environmental Preservation Areas (EPAs) along Pasig
River and tributaries rehabilitated and developed
to f linear meters navigable in Pasig River System
tof Pasig River and tributaries with dissolved oxygen of 5mg/L or more
tof Pasig River and tributaries with biochemical oxygen demand (BQD) of
7mg/L or less
thange in length of Pasig River and its tributaries are navigable in a year
for the past three years
thange in length of Pasig River and tributaries with dissolved oxygen of
5mg/L or more in a year for the past three years
thange in length of Pasig River and tributaries with biochemical oxygen
demand (BQD) of 7mg/L or less in a year for the past three years

Y. PHILIPPINE CONNISSION ON MOMEN (NATIONAL CONNISSION ON THE ROLE OF FILIPING WORLN)

STRATEGIC OBJECTIVES

MANDATE

Per R.A. Mo. 9710 (Magna Carta of Women), the PCW shall:

- Be the primary policy-making and coordinating body of the government's women and gender equality concenns;
- 2. Be the overall monitoring body and oversight to ensure the implementation of the Magna Carta of Momen (MCM);
- 3. Direct any government agency and instrumentality, as may be necessary to report on the implementation of the MCM;
- 4. Report to the President on the MCN's implementation; and
- 5. Influence the systems, processes, and procedures of the executive, legislative, and judicial branches of the government.

VISION

PCM is recognized as the authority that champions women's empowerment and gender equality.

MISSION

As an oversight agency, we shall make government work for the promotion, protection, and fulfillment of women's human rights to enable women and men to contribute to and benefit equally from development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and the vulnerable

SECTOR DUTCONE

Economic, social, and political empowerment of women

ORGANIZATIONAL OUTCOME

GAD concerns mainstreamed in GOP policies, plans and programs

	APPROPRIATI		

New Appropriations,	by Program/Project

Current	Operating	Expenditures
V411 VIII	ANALGET IIIA	TVACINAT FRI CO

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PROGRAMS	Naintenance and Other Personnel Operating Capital Services Expenses Outlays Total
100000000 Seneral Administration and Support	P 11,381,000 P 15,349,000 P 384,000 P 27,114,000
200000000 Support to Operations	3,196,000 2,864,000 6,060,000
30000000 Operations	9,866,000 7,224,000 17,090,000
NFO 1: Policy Services on Gender and Development	3,380,000 5,569,000 8,949,000
MFG 2: Gender and Development Technical Advisory Services	6,486,000 1,655,000 8,141,000
Total, Programs	24,443,000 25,437,000 384,000 50,264,000
TOTAL NEW APPROPRIATIONS	P 24,443,000 P 25,437,000 P 384,000 P 50,264,000
New Appropriations, by Central/Regional Allocation	
	Current Operating Expenditures
	Maintenance and Other Personnel Operating Capital Services Expenses Outlays Total
REGION	TANGELOGS ORFIGES OFFICE
Regional Allocation	P 24,443,000 P 25,437,000 P 384,000 P 50,264,000
Mational Capital Region (MCR)	24,443,000 25,437,000 384,000 50,264,000
TOTAL NEW APPROPRIATIONS	P 24,443,000 P 25,437,000 F 384,000 P 50,264,000

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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

Policy and plan development and advocacy and monitoring and evaluation of government implementation of laws and policies on Gender and Devalopment and provision of technical assistance, advisory and capacity-building interventions through institutional linkaging with various stakeholders, establishing database and learning hubs, and strengthening of support networks

OTHER EXECUTIVE OFFICES

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

NFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT

Number of GAD policies developed and issued or updated and disseminated Percentage of stakeholders who rate the policies as good or better Percentage of GAD policies that are updated, issued and disseminated in the last 3 years

5 60**%**

401

NFO 2: GENJER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES

Number of technical assistance provided Percentage of stakeholders who rate the technical advisory as good or better Percentage of requests for technical support responded to within 15 days 217 60% 60%

Z. PHILEPPINE DRUG ENFORCEMENT AGENCY

STRATEGIC OBJECTIVES

MANDATE

Republic Act 9165 or the Comprehensive Dangerous Drugs Act of 2002 mandates the Philippine Drug Enforcement Agency (PDEA) for the efficient and effective enforcement of the provision of the laws on all dangerous drugs (DDs) and controlled precursors and essential chemicals (CPECs)

VISION

By 2020, PDEA shall be a highly credible and competent agency leading the citizenry to a drug-free country

MISSIGN

As the lead agency in the enforcement of the anti-drug laws, the Philippine Drug Enforcement Agency: Suppresses the supply of dangerous drugs; Implements Dangerous Drugs Board policies; Controls and regulates the legitimate use of dangerous drugs and controlled precursors and essential chemicals; Supervises the anti-drug activities of other drug law enforcement agencies; and Coordinates the participation of all stakeholders in the anti-drug campaign

KEY RESULT AREAS

Just and lasting peace and the rule of the law

SECTOR OUTCOME

Safe and Peaceful Environment through Drug-Free Communities

ORGANIZATIONAL OUTCOME

Reduction of the drug affectation in the country by 2020

Hem Appropriations, by Program/Project

Current Operating Expenditures

Maintenance and Other Personnel Operating

Expenses

Services

Capital Cu<u>tlays</u>

Total

			•			
				l		
	oductivity Incentive Allowance				38	
	ear End Bonus esh Gift				688	
	ep Increment				. 95 21	
	•					
lota.	Other Compensation Common to All				,137	
Other E	enefits					
P.A	G-IBIG Contributions				23	
	ilHealth Contributions			I	64	
ЕЛ	ployees Compensation Insurance Premiums				23	
Total	Other Benefits				110	
TOTAL PERSONN	EL SERVICES			10	,500	
					,,,,,,	
Maintenance a	nd Other Operating Expenses				İ	
Travelling	Expenses				850	
	nd Scholarship Expenses				,480	
Supplies a Utility Ex	nd Materials Expenses			51	,690 ,460	
	ion Expenses			2	636	
	Relocation and Desilting/Dredging				l	
Expenses Confidenti	1. Intelligence and Extraordinary			19	907	
Expenses	, ,				l	
	dinary and Miscellaneous Expenses				110	
General Se	l Services				000 267	
Repairs and	Maintenance			, -	505	
	rance Premiums and Other Fees				889	
	enance and Operating Expenses sing Expenses				300	
Printi	g and Publication Expenses				472	
	ntation Expenses ase Expenses				496 130	
	ption Expenses			4,	119	
TOTAL MAINTENA	NCE AND OTHER OPERATING EXPENSES			157,	311	
					İ	
TOTAL CURLENT	DPERATING EXPENDITURES			167	811	
Capital Outlay	5		•		ł	
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	lant and Equipment Outlay					
	fucture Outlay Ty and Equipment Outlay			294, A	hoo	
Transpo	rtation Equipment Outlay			1,	000	
Furnit	re, Fixtures and Books Outlay			1,	boe	
TOTAL CAPITAL	MUTLAYS			300.	147	
TOTAL SON ITHE			•	3.70 ;	-	
GRAND TOTAL		ومستقاض المن	. پرر وس <u>س</u>	468.	278	
	GENERAL APPROPRI	ATIONS ATI	2014			
	COSTATILS	IF BUDGET))		1	
	AB, PHILIPPINE COMMISSION ON WOMEN (NA	FTOMAL COMMISSION	ON THE POLE OF C	ELIPTUO WOME	1,	
	SE, EDEFTEL THE CONNITORION ON MONNEY (AV.	TOWE COMMITSOINM	WIS THE NOVE OF F.	ATEU PRUME	ľ	
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for gamerai ≭	lainistration and support, support to open	ations, and open	ations. as indi	cated hereun	er	P 50,264,000
**						2222-522525
					1	
New Appropriations	, by Programs/Activities/Projects				1	
		C	F		1	
	-	Current Operating	r benorings		1	
			Maintenance		1	
			and Other	marke 3	1	
		Personnal Servicas	Operating Expenses	Capital Outlavs	1	Total
	-	nach (an 1911) Marie (an 1911) Air ann an Aireann an Ai	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT		†	
processes						
13,4809n00 Ganeral	Administration and Support					
			-			
100010000 General	Management and Supervision F_	11,381,000 P	15,349,000 P	384,1	3 9 0 P	27,114,090
			and the same of the same		.1.	27 444 000

622 F 2	2014 GENERAL	APPROPRIATIONS ACT (DETAILS)				
200000000	Support to 0	perations				
200010000		of a Data Bank on Gender ent (GAD) for Women	3,196,000	2,864,000		6,060,000
Sub-total,	Support to O		3,196,000	2,864,000	- -	6,060,000
30000000	Operations					
	•	CY SERVICES ON GENDER	3,380,000	5,569,000		8,949,000
301010000	Provision of	Gender And Development and Plan Development and Advocacy	3,300,000	3,005,000	•	
	Services	and Fiant bevelopment and Advocacy	3,380,000	5,569,000		8,949,000
302000000		ER AND DEVELOPMENT VISORY SERVICES	6,486,000	1,655,000	-	8,141,000
302010000		Technical Assistance, Capacity-Building Services on	6,486,000	1,655,000		8,141,000
Sub-total,	Operations	ave topinent	9,866,000	7,224,000	-	17,090,000
TOTAL NEW	APPROPRIATIONS		P 24,443,000 I			50,264,000
			7679 ⁺		= ===================================	***************
√ew Approp	oriations, by (Diject of Expenditures			,	
(In Thousa	ind Pesos)					
Current Op	erating Expend	itures				
Person	nel Services			•		
Civ	rilian Personne	1				
	Permanent Posi Basic Sal				19,166	
	Total Perman	ent Positions			19,166	
	Personnel Represent Transport Clothing				1,464 552 552 305 122 1,598 305 48	
	Total Other	Compensation Common to All			4,946	
	PhilHealt	Contributions th Contributions Compensation Insurance Premiums			74 183 74	
	Total Other				331	
TOTAL	PERSONNEL SERV	TICES			24,443	
		r Operating Expenses				
Tra Sup Vti Com	plies and Mate lity Expenses munication Exp	larship Expenses rials Expenses			3,441 210 4,836 2,510 1,157	
Exp	enses	and Miscellaneous Expenses			110 7,055 2,650	

	epairs_and M				60	10
Ta Ot	ther Mainten	nce Premiums and Other Fees ance and Operating Expenses			30	0
	Advertisi	ng Expenses and Publication Expenses			32 1,63	9 .
	Transport	ation and Delivery Expenses e Expenses				0
		ion Expenses			51 4	0 0
TOTAL	_ MAINTENANC	E AND OTHER OPERATING EXPENSES			25,43	7_
TOTAL	. CURRENT OP	ERATING EXPENDITURES			49,88	<u>o</u>
,	al Outlays					
Pr	operty, Plan Machinery	nt and Equipment Outlay and Equipment Outlay			38	4
TOTAL	CAPITAL OUT	LAYS			38	4
						-
GRAND TOT	AL				50,26	4
		AC, PHILIPPIN	NE DRUG ENFORCEMEN	IT AGENCY		
For	general admi	distriction and support support to an			,	
FOI]	Reneral admit	nistration and support, support to ope	erations, and oper	ations, as indicat	ed hereunder	P 869,096,000
						-
New Approp	oriations, b	y Programs/Activities/Projects, by Ορε	erating Units			
New Approp	oriations, b	y Programs/Activities/Projects, by Ope	-	ng Expenditures		
New Appro	oriations, b	y Programs/Activitíes/Projects, by Ορε	-	ng Expenditures		
New Appro	oriations, b	y Programs/Activities/Projects, by Ορε	Current Operati	Maintenance and Other	Canital	
New Appro	oriations, b	y Programs/Activities/Projects, by Ορε	-	Maintenance	Capital Outlays	Total
New Approp	oriations, b	y Programs/Activitíes/Projects, by Ορε	Current Operati	Maintenance and Other Operating		Total
		y Programs/Activities/Projects, by Ορε ministration and Support	Current Operati	Maintenance and Other Operating		Total
PROGRAMS	General Ad	ministration and Support	Current Operati	Maintenance and Other Operating Expenses		Total P 127,712,000
PROGRAMS 100000000	General Ada General Ma	ministration and Support hagement and Supervision	Current Operati Personnel Services	Maintenance and Other Operating Expenses		P 127,712,000
PROGRAMS 100000000	General Add General Mad National	ministration and Support nagement and Supervision Capital Region (NCR)	P 62,319,000	Maintenance and Other Operating Expenses		P 127,712,000 127,712,000
PROGRAMS 100000000 100010000	General Add General Mai National Centra	ministration and Support nagement and Supervision Capital Region (NCR)	Personnel Services Personnel Services P 62,319,000 62,319,000	Maintenance and Other Operating Expenses P 65,393,000 65,393,000		P 127,712,000 127,712,000 127,712,000
PROGRAMS 100000000 100010000	General Add General Mai National Centra	ministration and Support nagement and Supervision Capital Region (NCR)	P 62,319,000	Maintenance and Other Operating Expenses		P 127,712,000 127,712,000
PROGRAMS 100000000 100010000 Sub-total,	General Add General Mai National Centra	ministration and Support hagement and Supervision Capital Region (NCR) 1 Office ministration and Support	Personnel Services Personnel Services P 62,319,000 62,319,000	Maintenance and Other Operating Expenses P 65,393,000 65,393,000		P 127,712,000 127,712,000 127,712,000
PROGRAMS 100000000 100010000 Sub-total,	General Add General Mad National Central General Add	ministration and Support hagement and Supervision Capital Region (NCR) 1 Office ministration and Support	Personnel Services Personnel Services P 62,319,000 62,319,000	Maintenance and Other Operating Expenses P 65,393,000 65,393,000		P 127,712,000 127,712,000 127,712,000
PROGRAMS 100000000 100010000 Sub-total, 200000000	General Add General Man National Central General Add Support to Operations	ministration and Support hagement and Supervision Capital Region (NCR) 1 Office hinistration and Support Operations Management Services planning, support and	Personnel Services P 62,319,000 62,319,000 62,319,000 62,319,000	Maintenance and Other Operating Expenses P 65,393,000 65,393,000 65,393,000		P 127,712,000 127,712,000 127,712,000 127,712,000
PROGRAMS 100000000 100010000 Sub-total, 200000000	General Add General Mad National Centra General Add Support to Operations Operations supervision	ministration and Support hagement and Supervision Capital Region (NCR) 1 Office hinistration and Support Operations Management Services planning, support and	Personnel Services P 62,319,000 62,319,000 62,319,000 62,319,000 25,323,000	Maintenance and Other Operating Expenses P 65,393,000 65,393,000 65,393,000 43,191,000		P 127,712,000 127,712,000 127,712,000 127,712,000 68,514,000
PROGRAMS 100000000 100010000 Sub-total, 200000000	General Add General Man National Central General Add Support to Operations Operations supervision National	ministration and Support hagement and Supervision Capital Region (NCR) L Office ministration and Support Operations Management Services planning, support and services	Personnel Services P 62,319,000 62,319,000 62,319,000 62,319,000 25,323,000	Maintenance and Other Operating Expenses P 65,393,000 65,393,000 65,393,000 43,191,000		P 127,712,000 127,712,000 127,712,000 127,712,000 68,514,000
PROGRAMS 100000000 100010000 Sub-total, 200000000 200010000	General Add General Man National Central General Add Support to Operations Operations supervision National	ministration and Support hagement and Supervision Capital Region (NCR) 1 Office hinistration and Support Operations Management Services planning, support and hiservices Capital Region (NCR) Office	Personnel Services P 62,319,000 62,319,000 62,319,000 62,319,000 25,323,000 25,323,000	Maintenance and Other Operating Expenses P 65,393,000 65,393,000 65,393,000 43,191,000 43,191,000		P 127,712,000 127,712,000 127,712,000 127,712,000 68,514,000 68,514,000 68,514,000