

**XXVI. OTHER EXECUTIVE OFFICES**

**A. ANTI-MONEY LAUNDERING COUNCIL**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Anti-Money Laundering Council (AMLC) implements the Anti-Money Laundering Act (AMLA) of 2001, as amended. As the country's financial intelligence unit, it investigates and prosecutes money laundering and other related violations.

**VISION**

To be a world-class financial intelligence unit that will help establish and maintain an internationally compliant and effective anti-money laundering regime which will provide the Filipino people with a sound, dynamic and strong financial system in an environment conducive to the promotion of social justice, political stability and sustainable economic growth. Towards this goal, the AMLC, shall, without fear or favor, investigate and cause the prosecution of money laundering offenses.

**MISSION**

To protect and preserve the integrity and confidentiality of bank accounts; ensure that the Philippines shall not be used as a money laundering site for proceeds of any unlawful activity; and extend cooperation in transnational investigation and prosecution of persons involved in money laundering activities wherever committed.

**KEY RESULT AREAS**

Just and Lasting Peace and the Rule of the Law

**SECTOR OUTCOME**

Sustained Economic Growth through a Sound, Dynamic and Strong Financial System

**ORGANIZATIONAL OUTCOME**

Internationally Compliant and Effective Anti-Money Laundering Regime in the Philippines

**New Appropriations, by Program/Project**

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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>
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**PROGRAMS**

300000000	Operations	P 32,671,000	P 6,134,000	P 38,805,000
	NFO 1: Anti-Money Laundering Services	32,671,000	6,134,000	38,805,000
	Total, Programs	32,671,000	6,134,000	38,805,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 32,671,000</b>	<b>P 6,134,000</b>	<b>P 38,805,000</b>

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**New Appropriations, by Central/Regional Allocation**  
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REGION	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 32,671,000	P 6,134,000	P 38,805,000	P 38,805,000
National Capital Region (NCR)		32,671,000	6,134,000	38,805,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 32,671,000</b>	<b>P 6,134,000</b>	<b>P 38,805,000</b>	<b>P 38,805,000</b>

**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**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**  
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Targets  
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**MFO 1: ANTI-MONEY LAUNDERING SERVICES**

No. of investigation/prosecution of money laundering and related cases conducted	82
No. of participants in Anti-Money Laundering (AML)/ Combating the Financing of Terrorism (CFT) seminars/ training courses conducted and briefings on reporting procedures	11,880
Percentage of money laundering/ terrorist financing cases investigated within the year	50%
Percentage of money laundering/ terrorist financing cases detected and investigated with positive results in the last three years	50%

**B. CLIMATE CHANGE COMMISSION**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Climate Change Commission (CCC), an independent and autonomous body, shall be the lead policy-making body of the government, tasked to coordinate, monitor and evaluate the programs and action plans of the government relating to climate change as per R.A. 10147.

**VISION**

A climate-risk resilient Philippines with healthy, safe, prosperous and self reliant communities, and thriving and productive ecosystems

**MISSION**

To build the adaptive capacity of communities and increase the resilience of the natural ecosystems to climate change, and optimize mitigation opportunities towards sustainable development

**KEY RESULT AREAS**

Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME**

Resilience of natural systems enhanced with improved adaptive capacities of human communities

**ORGANIZATIONAL OUTCOME**

Adaptive capacity of communities built, resilience of natural ecosystems to climate change increased, and mitigation opportunities towards sustainable development optimized

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 14,137,000	P 13,599,000		P 27,736,000
300000000	Operations	7,421,000	46,670,000		54,091,000
	MFO 1: Climate Change Policy Services	2,111,000	14,770,000		16,881,000
	MFO 2: Technical Advisory Services	2,111,000	29,200,000		31,311,000
	MFO 3: Research and Development Funding Services	3,199,000	2,700,000		5,899,000
	<b>Total, Programs</b>	<b>21,558,000</b>	<b>60,269,000</b>		<b>81,827,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 21,558,000</b>	<b>P 60,269,000</b>		<b>P 81,827,000</b>

**New Appropriations, by Central/Regional Allocation**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>REGION</b>					
	Regional Allocation	P 21,558,000	P 60,269,000		P 81,827,000
	National Capital Region (NCR)	21,558,000	60,269,000		81,827,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 21,558,000</b>	<b>P 60,269,000</b>		<b>P 81,827,000</b>

**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**

1. CC-related policies formulation/recommendation, through broad multi-stakeholder participation, and review of LGU project proposals for qualification in the PSF
2. Monitor CC programs/projects mainstreaming into national and sectoral plans
3. Capacity building of local government units for local adaptation planning, implementation and monitoring
4. Intensified R&D programs in support to policy development

**MAJOR FINAL OUTPUTS (NFO) / PERFORMANCE INDICATORS****Targets****NFO 1: CLIMATE CHANGE POLICY SERVICES**

Number of plans and policies developed and issued or updated and disseminated	137
Average percentage of stakeholders that rate plans and policies as good or better	75
Percentage of plans and policies formulated, coordinated and monitored over the last 2 years	75

**NFO 2: TECHNICAL ADVISORY SERVICES**

Number of capacity building training days provided	8
Number of persons trained	132
Percentage of trainees who rate the capacity building training as good or better	75
Percentage of requests for training that are responded to within 3 days	50

**NFO 3: RESEARCH AND DEVELOPMENT FUNDING SERVICES**

Number of research programs/projects reviewed for approval	2
Number of research programs/projects under management	10
Percentage of projects completed within the last 3 years whose findings or results are published and recognized journal or implemented by industry or government	75
Percentage of applications for funding acted upon within 21 days	75

**C. COMMISSION ON FILIPINOS OVERSEAS****STRATEGIC OBJECTIVES****MANDATE**

The Commission on Filipinos Overseas (CFO) strengthens ties between and among Filipinos overseas and the motherland, promote their interests in the country and abroad by formulating policies affecting Filipinos overseas and developing and implementing programs to promote their interests and well-being. It serves as forum for preserving and enhancing the social, economic and cultural ties of Filipinos overseas with the motherland.

**VISION**

The CFO envisions a community of well-respected and proudly competitive Filipinos overseas who contribute significantly to the productivity and well-being of the countries where they reside or work while maintaining strong political, economic and cultural ties with the Philippines.

**MISSION**

To be the Philippines' premier institution in promoting policies, programs, and projects with migration and development as framework for the strengthening and empowerment of community of Filipinos overseas

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Promotion of welfare and interest of Filipinos overseas

**ORGANIZATIONAL OUTCOME**

Productive and well-integrated Filipinos overseas active in local development initiatives

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 6,473,000	P 9,000,000	P	P 15,473,000
300000000	Operations	19,239,000	19,002,000		38,241,000
	NFO 1: Overseas Filipino Welfare Services	19,239,000	19,002,000		38,241,000
	<b>Total, Programs</b>	<b>25,712,000</b>	<b>28,002,000</b>		<b>53,714,000</b>
<b>PROJECT(S)</b>					
400000000	Locally-Funded Project(s)		23,928,000	5,944,000	29,872,000
	<b>Total, Project(s)</b>		<b>23,928,000</b>	<b>5,944,000</b>	<b>29,872,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 25,712,000</b>	<b>P 51,930,000</b>	<b>P 5,944,000</b>	<b>P 83,586,000</b>

**New Appropriations, by Central/Regional Allocation**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>					
	Regional Allocation	P 25,712,000	P 51,930,000	P 5,944,000	P 83,586,000
	National Capital Region (NCR)	25,712,000	51,930,000	5,944,000	83,586,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 25,712,000</b>	<b>P 51,930,000</b>	<b>P 5,944,000</b>	<b>P 83,586,000</b>

**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**

Provision of pre-departure services and responsive policies and programs for Filipinos overseas to empower them to become productive members of their respective communities abroad while maintaining strong political, economic, social and cultural ties with the motherland

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets**

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**MFO 1: OVERSEAS FILIPINO WELFARE SERVICES****Direct Services to Overseas Filipinos**

No. of overseas Filipinos assisted	180,000
Percentage of overseas Filipinos assisted who rate the services as good or better	85%
Percentage of overseas Filipinos who are aware of the programs of the CFO	100%
Percentage of requests for assistance responded to within 24 hours	80%

**Formulation and Coordination of Programs with Other Agencies**

No. of programs formulated and developed or reviewed and updated	25
Percentage of program beneficiaries who rate the program services as good or better	80%
Percentage of integrated programs reviewed at least twice in the last two (2) years	90%

**D. COMMISSION ON HIGHER EDUCATION****STRATEGIC OBJECTIVES****MANDATE**

Given the national government's commitments to transformational leadership that puts education as the central strategy for investing in the Filipino people, reducing poverty, and building national competitiveness and pursuant to Republic Act 7722, CHED shall:

- a) Promote relevant and quality higher education (i.e. higher education institutions and programs are at par with international standards and graduates and professionals are highly competent and recognized in the international arena);
- b) Ensure that quality higher education is accessible to all who seek it particularly those who may not be able to afford it;
- c) Guaranty and protect academic freedom for continuing intellectual growth, advancement of learning and research, development of responsible and effective leadership, education of high level professionals, and enrichment of historical and cultural heritages; and
- d) Commit to moral ascendancy that eradicates corrupt practices, institutionalize transparency and accountability and encourages participatory governance in the Commission and the sub-sector.

**VISION**

The Commission on Higher Education (CHED) is the key leader of the Philippine Higher Education System effectively working in partnership with other major higher education stakeholders in building the country's human capital and innovation capacity towards the development of the Filipino Nation as a responsible member of the international community.

**MISSION**

The Commission on Higher Education is committed to provide effective central policy direction and implement programs and mechanisms to ensure affordable quality higher education accessible to all.

**KEY RESULT AREAS**

1. Transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Development of high-level manpower and globally competitive professionals and generations/transfer of knowledge/technology

**ORGANIZATIONAL OUTCOME**

1. Improved quality of higher education
2. Improved relevance of higher education and research
3. Effective and efficient management of higher education system
4. Broadened access to higher education

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 33,008,000	P 38,107,000	P 1,000,000	P 72,115,000
200000000	Support to Operations	3,725,000	2,030,000		5,755,000
300000000	Operations	209,711,000	4,878,460,000	8,000,000	5,096,171,000
	MFO 1: Higher Education Policy Services	32,109,000	9,971,000		42,080,000
	MFO 2: Higher Education Development Services		4,743,287,000		4,743,287,000
	MFO 3: Supervision of the Higher Education Development Fund	4,482,000	2,062,000		6,544,000
	MFO 4: Higher Education Regulation Services	173,120,000	123,140,000	8,000,000	304,260,000
	<b>Total, Programs</b>	<b>246,444,000</b>	<b>4,918,597,000</b>	<b>9,000,000</b>	<b>5,174,041,000</b>
<b>PROJECT(S)</b>					
400000000	Locally-Funded Project(s)		1,251,000,000	516,000,000	1,767,000,000
	<b>Total, Project(s)</b>		<b>1,251,000,000</b>	<b>516,000,000</b>	<b>1,767,000,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 246,444,000</b>	<b>P 6,169,597,000</b>	<b>P 525,000,000</b>	<b>P 6,941,041,000</b>

**New Appropriations, by Central/Regional Allocation**

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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>
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## REGION

Central Office	P 95,938,000	P 6,053,970,000	P 517,000,000	P 6,666,908,000
Regional Allocation	150,506,000	115,627,000	8,000,000	274,133,000
National Capital Region (NCR)	12,835,000	15,818,000	500,000	29,153,000
Region I - Ilocos	9,927,000	6,198,000	500,000	16,625,000
Region II - Cagayan Valley	8,575,000	5,936,000	500,000	15,011,000
Cordillera Administrative Region (CAR)	8,311,000	4,447,000	500,000	13,258,000
Region III - Central Luzon	10,868,000	7,582,000	500,000	18,950,000
Region IVA - CALABARZON	11,729,000	8,883,000	500,000	21,112,000
Region IVB - MIMAROPA		6,911,000	500,000	7,411,000
Region V - Bicol	9,754,000	7,055,000	500,000	17,309,000
Region VI - Western Visayas	13,098,000	9,623,000	500,000	23,221,000
Region VII - Central Visayas	10,828,000	7,939,000	500,000	19,267,000
Region VIII - Eastern Visayas	8,574,000	5,789,000	500,000	14,863,000
Region IX - Zamboanga Peninsula	11,304,000	6,296,000	500,000	18,100,000
Region X - Northern Mindanao	9,426,000	5,929,000	500,000	15,855,000
Region XI - Davao	10,135,000	5,206,000	500,000	15,841,000
Region XII - SOCCSKSARGEN	8,744,000	6,597,000	500,000	15,841,000
Region XIII - CARAGA	6,398,000	5,418,000	500,000	12,316,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 246,444,000</b>	<b>P 6,169,597,000</b>	<b>P 525,000,000</b>	<b>P 6,941,041,000</b>

## Special Provison(s)

1. Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Forty Seven Million Nine Hundred Seventy Three Thousand Pesos (P1,047,973,000) sourced from the following: (i) travel tax collections of the TIEZA; (ii) sales from the lotto operations of PCSO; and (iii) collections of the Professional Regulation Commission, constituted into the Higher Education Development Fund (HEDF) in accordance with Section 10 of R.A. No. 7722, shall be used to augment the Commission's MOOE and Capital Outlays.

Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

In the regional allocation of funds sourced from the HEDF, the CHED shall ensure that the requirements of ARMM are provided which shall be released based on, and made only upon submission by the CHED of, the allocation for ARMM per province, copy furnished said provinces.

The CHED shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of the HEDF, including the amounts allocated for ARMM per province. Likewise, the ARMM shall submit, either in printed form or by way of electronic document, quarterly reports on the utilization of the HEDF, per province in the ARMM. The Chairperson of the CHED and the Regional Governor of ARMM, and their respective web administrators or their equivalent, shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the CHED and ARMM, respectively.

2. Scholarship Program of the Higher Education Development Fund. The CHED, in the over-all programming of the HEDF, shall ensure that the full requirements of existing scholars are considered to guarantee the continued funding of said scholarship grants: PROVIDED, That the CHED shall prioritize the growth areas such as, semiconductor and electronics, business process outsourcing, tourism, agriculture and fisheries, general infrastructure, and other priority manufacturing industries in the identification of courses to be offered under its scholarship program.

3. Scholarship Program. The amount of Four Billion One Hundred Twenty Four Million Two Hundred Thousand Pesos (P4,124,200,000) appropriated herein under Provision of Assistance, Incentives, Scholarships and Grants shall be utilized for the grant of scholarship assistance to deserving students: PROVIDED, That the beneficiary shall comply with the requirements of CHED and the SUC or other Higher

Education Institution (HEI) concerned: PROVIDED, FURTHER, That the CHED shall ensure that existing scholars whose funding are charged from other sources shall continue to receive scholarship assistance: PROVIDED, FURTHERMORE, That the CHED shall be allowed to utilize up to one percent (1%) of the said amount to cover administrative costs of implementing the Program: PROVIDED, FURTHERMORE, That the CHED may engage a third party agency, entity or organization to monitor the implementation of this Program: PROVIDED, FINALLY, That the CHED shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations and Senate Committee on Finance.

In no case shall implementation of this Program be delegated and/or transferred to any kind of Civil Society organization, whether it be a non-governmental organization or a people's organization.

The DBM and CHED shall post the following on their respective official website: (i) Recipient SUC or HEI and number of scholars enrolled therein; and (ii) Name and address of all scholars in each SUC or HEI. The recipient SUC or HEI shall likewise post the foregoing information in its official website. The agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

4. **Agriculture and Fisheries Modernization Program.** The amount of Twenty One Million Four Hundred Forty Four Thousand Pesos (P21,444,000) appropriated herein for the Development of Standards for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.

5. **PAYapa at MASaganang PamayaNAn Program.** The amount of Four Million Pesos (P4,000,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PANAMA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP). In no case shall said amount be used for any other purpose.

The CHED shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PANAMA Program, including the list of projects and beneficiaries and their corresponding amounts. The Chairperson of CHED and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of CHED.

6. **Rationalization of SUCs Programs and Course Offerings.** The CHED, consistent with its supervisory and regulatory functions, shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate. The CHED shall likewise approve requests for the opening of new programs and course offerings that is within the core mandate of the SUC and aligned with the growth areas such as, semiconductor and electronics, business process outsourcing, tourism, agriculture and fisheries, and general infrastructure. In all cases, the CHED shall ensure that there is no duplication of programs and courses among the SUCs within the same region.

7. **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

1. Aligning HEI programs with national development goals
2. Typology and Mapping of HEIs and Programs
3. Amalgamation of HEIs and Programs
4. Quality Assurance Projects
5. Quality Improvement Projects
6. Participation in International and Regional Networking
7. Student Financial and Assistance Programs (STUFAPs)
8. Promoting Alternative Learning System (ALS)
9. Governance Reforms in SUCs
10. Simplification of Frontline Services through IT Systems
11. Tibay Edukasyon
12. CHED Human Resource Development
13. Rationalization, Modernization and Upgrading of Physical Plant

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: HIGHER EDUCATION POLICY SERVICES**

Number of CHED education policies developed and issued or updated and disseminated	70
% of stakeholders who rate CHED policies as good or better	50%
% of CHED education policies that are updated, issued and disseminated in the last 3 years	80%

**MFO 2: HIGHER EDUCATION DEVELOPMENT SERVICES**

Number of project proposals reviewed	144
Number of project proposals funded	54
Total project funding released	720 Million
Total number of scholarships applications	20,000
Number of scholarships awarded	15,000
Number of HEIs helped to put institutional QA systems in place	20
% of research projects completed within the last 3 years whose results are published in a recognized journal/ presented in a creditable national/ international fora	25%
% of stakeholders who rate HEDF development initiatives as good or better	50%
% of scholars/ grantees awarded in undersubscribed/ priority disciplines related to total number of grantees	40%
% of scholarship holders who complete their degree	85%
% of HEIs assisted as a % of total number of HEIs needing assistance	20%
% of applications that are acted upon within 3 months	90%
% of payments received within 5 working days of the scheduled payment date	90%
% of requests for assistance acted upon within 20 working days of receipt of request	90%

**MFO 3: SUPERVISION OF THE HIGHER EDUCATION DEVELOPMENT FUND**

Average value of assets under administration	236,650
Number of evaluation reviews of administrator's performance	4
The average margin of the risk-adjusted annual rate of return on the investment portfolio to the average Bangko Sentral ng Pilipinas overnight deposit rate	0.64%
% of performance evaluation reviews completed within 5 days of the end of each month	100%

**MFO 4: HIGHER EDUCATION REGULATION SERVICES****Standards Setting**

Number of public and private higher education institutions subject to standards	1,000
Number of state universities and colleges' budgets reviewed with advice to DBM	110
Number of applications for conversion or elevation of schools acted upon	10
Number of HEIs with accredited programs as a % of the total number of HEIs	22%
% of stakeholders who rate CHED minimum standards for programs and institutions of higher learning as good or better	50%
% of state universities and colleges whose budget reviews are submitted to DBM at least 8 months before the start of the financial year	90%

**Monitoring**

Number of quality assurance inspections carried out	540
% of inspections that resulted in the recommendation of an incentive, sanction or other interventions	20%
% of public and private higher education institutions subjected to 1 or more quality assurance inspections within the last 3 years	20%

**Enforcement**

Number of incentive or sanction actions undertaken	150
% of higher education institutions with more than 50% of students enrolled in priority programs	50%
% of incentives or sanctions implemented within 3 months of recommendation	70%

**E. COMMISSION ON THE FILIPINO LANGUAGE****STRATEGIC OBJECTIVES****MANDATE**

Ang Komisyon sa Wikang Filipino (KWF) ay nilikha upang magsagawa, mag-ugnay at magtaguyod ng mga pananaliksik para sa pagpapaunlad, pagpapalaganap at preserbasyon ng Filipino at ng iba pang wika ng Pilipinas.

**VISION**

Wikang Filipino: Mika ng Dangal at Kaunlaran

**MISSION**

Itaguyod ang patuloy na pag-unlad at paggamit ng Filipino bilang wikang pambansa habang pinangangalagaan ang mga wikang katutubo ng Pilipinas tungo sa pagkakaunawaan, pagkakaisa at kaunlaran ng sambayanang Filipino.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Human development status improved

**ORGANIZATIONAL OUTCOME**

Development, propagation and preservation of Filipino language and other Philippine languages

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 5,909,000	P 3,351,000	P 1,000,000	10,260,000
300000000 Operations	22,229,000	17,255,000		39,484,000
MFO 1: Policy Advisory Services on the Filipino Language	11,190,000	6,135,000		17,325,000
MFO 2: Promotion of Philippine Languages	11,039,000	11,120,000		22,159,000
<b>Total, Programs</b>	<b>28,138,000</b>	<b>20,606,000</b>	<b>1,000,000</b>	<b>49,744,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,138,000</b>	<b>P 20,606,000</b>	<b>P 1,000,000</b>	<b>49,744,000</b>

**New Appropriations, by Central/Regional Allocation**  
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REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 28,138,000	P 20,606,000	P 1,000,000	P 49,744,000
National Capital Region (NCR)	28,138,000	20,606,000	1,000,000	49,744,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 28,138,000</b>	<b>P 20,606,000</b>	<b>P 1,000,000</b>	<b>P 49,744,000</b>

**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**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**  
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**Targets**  
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**MFO 1: POLICY ADVISORY SERVICES ON THE FILIPINO LANGUAGE**

No. of policy advice resolutions on language related matters	15
% of policy advice on language adapted by CHED, DepEd and other stakeholders	88%
% of policies on language that are reviewed/updated in the last 3 years	85%

**MFO 2: PROMOTION OF PHILIPPINE LANGUAGES**

No. of incentives, grants and awards provided for the writing and publication of works in Philippine languages	6
No. of translations of documents of historical works, cultural traditions, ethnolinguistic and government issuances supported	750 pp
% of stakeholders who rate translations as good or better	88%
% of stakeholders who rate published writings as good or better	88%
% of incentive payments, awards and grants paid within twenty-four (24) hours of scheduled payment date	92%

**F. DANGEROUS DRUGS BOARD**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Dangerous Drugs Board (DDB) plans and formulates policies and programs on drug prevention and control. It develops and adopts a comprehensive, integrated, unified and balanced national drug abuse prevention and control strategy.

**VISION**

A drug-resistant Philippines that is safe and prosperous, through a dynamic and responsive partnership between the government and society contributing towards global efforts to eradicate drug abuse

**MISSION**

To eradicate, through its implementing arm and other concerned agencies, the supply of, and demand for, dangerous drugs and their precursors and to stop trafficking to and from the country; and to promote regional and international cooperation in drug prevention & control

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

Improved Quality of Life

**ORGANIZATIONAL OUTCOME**

1. Enhanced Policies, Regulations and Programs
2. Increased Responsiveness to Problems and Needs Related to Drug Abuse and Illicit Drug Trafficking
3. Capacity Building Services for Stakeholders

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 22,163,000	P 17,248,000	P	P 39,411,000
200000000	Support to Operations	6,904,000	2,390,000	1,200,000	10,494,000
300000000	Operations	14,321,000	38,209,000		52,530,000
	NFO 1: Anti-drug Abuse Policy Services	7,654,000	3,300,000		10,954,000
	NFO 2: Anti-drug Abuse Advocacy and Information Services	3,040,000	24,948,000		27,988,000
	NFO 3: Capacity Building Services	3,627,000	9,961,000		13,588,000
<b>Total, Programs</b>		<b>43,388,000</b>	<b>57,847,000</b>	<b>1,200,000</b>	<b>102,435,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 43,388,000</b>	<b>P 57,847,000</b>	<b>P 1,200,000</b>	<b>P 102,435,000</b>

**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>

**REGION**

Regional Allocation	P	43,388,000	P	57,847,000	P	1,200,000	P	102,435,000
National Capital Region (NCR)		43,388,000		57,847,000		1,200,000		102,435,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>43,388,000</b>	<b>P</b>	<b>57,847,000</b>	<b>P</b>	<b>1,200,000</b>	<b>P</b>	<b>102,435,000</b>

**Special Provision(s)**

1. Collections from Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) collected from the following sources shall be used for the indicated purposes:

(a) Twenty-five percent (25%) gross receipts from breakage by the Philippine Racing Club, Inc. in accordance with R.A. No. 7953 and twenty-five percent (25%) from breakage collected by the Manila Jockey Club, Inc. pursuant to R.A. No. 8407 shall be used for the rehabilitation of drug dependents;

(b) Ten percent (10%) of the unclaimed and forfeited sweepstakes and lotto prizes of the PCSO shall be used for the implementation of R.A. No. 9165 except operating expenses of the Board and other agencies concerned: PROVIDED, That at least fifty percent (50%) thereof shall be reserved for assistance to government-owned and/or operated rehabilitation centers; and

(c) Five Million Pesos (P5,000,000) a month sourced from the National Government share in the income of the PAGCOR shall be used for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

Releases from said amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. 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**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: ANTI-DRUG ABUSE POLICY SERVICES**

No. of Board Regulations/Issuances/Policies formulated	155
Percentage of Board Regulations/Issuances/Policies considered satisfactory	50%
Percentage of Board Regulations/Issuances/Policies formulated within a month	50%

**MFO 2: ANTI-DRUG ABUSE ADVOCACY AND INFORMATION SERVICES**

Number of Anti-Drug Abuse advocacies/activities developed	20
Percentage of Anti-Drug Abuse advocacies/activities implemented by stakeholders	70% of 12
Percentage of Anti-Drug Abuse advocacies/activities implemented by from the time of its development	70% of 12

**MFO 3: CAPACITY BUILDING SERVICES**

Number of individuals trained	720
Percentage of individuals trained satisfied within the training	70%
Percentage of trainings conducted within the prescribed time from the time requested	70%

**G. ENERGY REGULATORY COMMISSION**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Energy Regulatory Commission is mandated by Republic Act No. 9136 to promote competition, encourage market development, ensure customer choice, discourage/penalize abuse of market power in the restructured electricity industry and enforce the implementing rules and regulations of the Act.

**VISION**

Asia's benchmark for excellence in power regulation

**MISSION**

Promote and protect the long-term consumer interests in terms of quality, reliability, and reasonable pricing of a sustainable supply of electricity

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

An efficient and responsive power sector

**ORGANIZATIONAL OUTCOME**

1. Quality and reliable supply of electricity
2. Reasonably priced transmission and distribution rates
3. Competitive electricity market (Generation and Supply Sectors)
4. Empowered electricity consumers

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 50,108,000	P 50,550,000	P 3,000,000	P 103,658,000
300000000	Operations	60,464,000	40,767,000	5,800,000	107,031,000
	NFO 1: Electric Power Industry Regulatory Services	60,464,000	40,767,000	5,800,000	107,031,000
	<b>Total, Programs</b>	<b>110,572,000</b>	<b>91,317,000</b>	<b>8,800,000</b>	<b>210,689,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 110,572,000</b>	<b>P 91,317,000</b>	<b>P 8,800,000</b>	<b>P 210,689,000</b>

**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>

**REGION**

Regional Allocation	P	110,572,000	P	91,317,000	P	8,800,000	P	210,689,000
National Capital Region (NCR)		110,572,000		91,317,000		8,800,000		210,689,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>110,572,000</b>	<b>P</b>	<b>91,317,000</b>	<b>P</b>	<b>8,800,000</b>	<b>P</b>	<b>210,689,000</b>

**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**

1. Develop rights and obligations of prepaid consumers
2. Develop generation pricing in a competitive regime
3. Implement feed-in-tariff (FIT) and conduct study of Ocean FIT
4. Full implementation of Retail Competition and Open Access (1 MegaWatt and above)
5. Develop feedback mechanism for distribution utilities/consumers

**MAJOR FINAL OUTPUTS (NFO) / PERFORMANCE INDICATORS**

**Targets**

**NFO 1: ELECTRIC POWER INDUSTRY REGULATORY SERVICES**

**Screening and Registration**

No. of applications for certificates, permits and licenses acted upon	87
% of certificate, permit and license holders violating one or more of the authorization conditions in the last five (5) years	8%
% of applications for CPCN acted upon within 90 days from the time the Commission declares the case as submitted for resolution	70%
% of applications of Certificate of Compliance (COC) acted upon within 50 days from receipt of compliant submission	75%
% of applications of Certificate of Registration for Wholesale Aggregators (WA) acted upon within 30 days from receipt of compliant submission	75%
% of applications of Retail Electricity Suppliers (RES) acted upon within 50 days from receipt of compliant submission	75%
% of applications for franchise to operate sub-transmission assets as consortium acted upon within 90 days from the time the Commission declares the case as submitted for resolution	70%
% of applications for Certificate of Authority as Meter Shop acted upon within two (2) months from receipt of compliant applications	75%

**Monitoring**

No. of sites/facilities/meter laboratories inspected to monitor compliance with the terms and conditions of the license, permits, certificates issued	95
No. of watt-hour meters (new and in-service) tested and calibrated	2,500,000
No. of audits conducted on compliance to rules and regulations of ERC	504
% of sites and facilities inspected and audits conducted which resulted in the issuance of show-cause orders	3.5%
% of sites and facilities inspected within the middle term of the validity of the certificate/license/permit issued	33%

**Enforcement**

No. of cases (violations, complaints and disputes, and petitions/applications) resolved	448
No. of rules and regulations promulgated	12
% of consumer complaints resolved at pre-hearing stage	70%
% of cases (applications/petitions and violations) decided within 90 days from the date the Commission declares the case as submitted for resolution	70%

**H. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES**

**STRATEGIC OBJECTIVES**

**MANDATE**

Formulate and implement policies and programs to upgrade the art and craft of filmmaking. Encourage the production of films for commercial purposes intended for public entertainment that seek to enhance the quality of life, examine the human and social conditions and contribute to the nobility and dignity of the human spirit. Maximize the country's comparative advantage as a location site for international movie and television making to generate income, promote tourism and enhance the image of the country abroad.

**VISION**

A flourishing, professional and united film industry that produces and promotes high quality films which encourage social and cultural transformation and is viewed by a wider audience both locally and internationally.

**MISSION**

Make Philippine Cinema the preeminent instrument for the enrichment of Filipino culture and the articulation of the Filipino identity. Make Philippine Cinema a constant stimulus to self awareness and social responsibility among all sectors of society. Reinforce and expand sustainability of Philippine Cinema as art and industry.

**KEY RESULT AREAS**

Rapid inclusive and sustainable economic growth

**SECTOR OUTCOME**

Cultural development

**ORGANIZATIONAL OUTCOME**

Upgraded quality of local films

**New Appropriations, by Program/Project**

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 4,831,000	P 14,754,000		P 19,585,000
300000000 Operations	5,671,000	19,675,000	2,000,000	27,346,000
MFO 1: Administration of Film Tax Incentive System	1,549,000	5,000,000		6,549,000

MFO 2: Film Preservation Services	1,331,000	5,000,000	500,000	6,831,000
MFO 3: Film Industry Promotion and Development Services	2,791,000	9,675,000	1,500,000	13,966,000
<b>Total, Programs</b>	<b>10,502,000</b>	<b>34,429,000</b>	<b>2,000,000</b>	<b>46,931,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 10,502,000 P</b>	<b>34,429,000 P</b>	<b>2,000,000 P</b>	<b>46,931,000</b>

**New Appropriations, by Central/Regional Allocation**

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 10,502,000 P	34,429,000 P	2,000,000 P	46,931,000
National Capital Region (NCR)	10,502,000	34,429,000	2,000,000	46,931,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 10,502,000 P</b>	<b>34,429,000 P</b>	<b>2,000,000 P</b>	<b>46,931,000</b>

**Special Provision(s)**

1. **Income From Amusement Tax and Other Fees and Charges.** In addition to the amounts appropriated herein, the following amounts from collections and share from amusement taxes shall be used for the MOOE and Capital Outlay requirements of the Film Development Council of the Philippines (FDCP): PROVIDED, That no amount from said income shall be used to purchase motor vehicles:

- (a) Eight Hundred Sixty Thousand Pesos (P860,000) sourced from collections of fees and charges pursuant to Section 16 (b) of R.A. No. 9167; and
- (b) Sixty Nine Million Pesos (P69,000,000) sourced from amusement taxes remitted by LGUs for films graded "A" and "B": PROVIDED, That the amount of amusement tax for films graded "B" shall be allocated as follows: (i) thirty-five percent (35%) for FDCP; and (ii) sixty-five percent (65%) as incentives to the producers of graded "B" films in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167.

Likewise, the Film Fund shall be utilized by the FDCP to provide financing to Filipino producers in the form of equity investment in film production, subject to the Permanent Committee Resolution No. 01-2006 dated November 15, 2006.

Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The FDCP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the Film Fund including the: (i) list of all recipients producers; and (ii) amounts of projects funded under the Film Fund. The Executive Director of the FDCP and the Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the FDCP.

2. **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**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: ADMINISTRATION OF FILM TAX INCENTIVE SYSTEM****Cinema Evaluation Board**

No. of applications for film rating acted upon	48
No. of reimbursement payments made	248
% of film ratings made over the last three (3) years which are overturned on appeal	0%
% of applications for film rating acted upon within three (3) days of receipt	100%
% of reimbursement payments made within thirty (30) days of receipt of funds from theater/cinema proprietors	99%
No. of inspections carried out	12
No. of theaters and cinemas with two (2) or more detected violations over the last three (3) years as a percentage of the total number of recorded violators	8
% of theaters and cinemas subject to one (1) or more inspections in the last twelve (12) months	90%

**MFO 2: FILM PRESERVATION SERVICES**

No. of films restored	3
No. of films managed in archives	18,000
% of persons viewing the preserved films who rate the quality of preservation as good or better	95%
Percentage change in the stock of films requiring preservation	30%

**MFO 3: FILM INDUSTRY PROMOTION AND DEVELOPMENT SERVICES**

No. of promotional events undertaken	20
% of stakeholders who rate the promotional events as good or better	90%
% of promotional events that commenced within 30 minutes of the scheduled start time	95%

**I. GAMES AND AMUSEMENTS BOARD****STRATEGIC OBJECTIVES****MANDATE**

The Games and Amusements Board (GAB) regulates and supervises professional sports and allied activities to combat and prevent the existence and proliferation of illegal bookie joints and other forms of organized illegal gambling connected with all play-for-pay sports and amusement games.

**VISION**

- A. To develop promising and world class professional athletes fit for all aspects of competition
- B. To establish a solid foundation of professional sports mechanisms that will determine the basic protection of today's and future sports professionals

**MISSION**

1. Enrichment of Philippine professional sports in all aspects through competent regulations and supervision
2. Character building and enhancement of self-discipline to be inculcated among sports professionals for the love of their family and country

**KEY RESULT AREAS**

Transparency, accountability and open governance

**SECTOR OUTCOME**

Advance and maintain orderly, honest and fair conduct of sports and games

**ORGANIZATIONAL OUTCOME**

Effective and efficient supervision and regulation of professional sports and games and prevention of all forms of illegal gambling

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 18,651,000	P 8,006,000		P 26,657,000
300000000 Operations	32,482,000	2,134,000		34,616,000
MFO 1: Regulation Services	32,482,000	2,134,000		34,616,000
<b>Total, Programs</b>	<b>51,133,000</b>	<b>10,140,000</b>		<b>61,273,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 51,133,000</b>	<b>P 10,140,000</b>		<b>P 61,273,000</b>

**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>
<b>REGION</b>				
Regional Allocation	P 51,133,000	P 10,140,000		P 61,273,000
National Capital Region (NCR)	51,133,000	10,140,000		61,273,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 51,133,000</b>	<b>P 10,140,000</b>		<b>P 61,273,000</b>

**Special Provision(s)**

1. Income from Admission Receipts and Radio, Television and Motion Picture Rights. In addition to the amounts appropriated herein, Twelve Million Two Hundred Eighty Eight Thousand Pesos (P12,288,000) sourced from three percent (3%) of the gross gate receipts and income from television, radio and motion picture rights and one percent (1%) of the total gross receipts from the sale of admission tickets in boxing and wrestling contest or exhibition shall be used to augment the MOOE requirements of the Games and Amusement Board (GAB).

Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The GAB shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount. The Chairperson of the GAB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the GAB.

2. 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**

1. Creation of Pertinent Rules and Regulations, for Various Professional Sports/Amusements in the Country, i.e. Dancesport, Golf, Football, etc.
2. Detection and prevention of illegal bookie joints and other illegal forms of organized gambling in professional sports/games

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

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**MFO 1: REGULATION SERVICES**

**Licensing/ Registration**

Number of license applications from professionals sports practitioners	3,819
Number of permits applications for the holding of events	1,674
% of licensees and permittees with one (1) or more reported violations	0
Number of licenses and permits acted upon within two (2) days upon receipt of application	5,493

**Monitoring**

No. of inspections and investigations undertaken	28,906
% of inspections and investigations that result in a detected violation	0
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	100%

**Enforcement**

No. of enforcement actions undertaken	205
No. of license holders/ registered entities and permit holders with two (2) or more violations recorded over the last three (3) years as a percentage of the total number of violators	0
% of enforcement actions that are resolved within seven (7) days	100%

**J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED AND CONTROLLED CORPORATIONS**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Governance Commission for GOCCs (GCG) is the central advisory, monitoring, and oversight body with authority to formulate, implement and coordinate policies for the GOCC Sector.

**VISION**

By 2020, the GCG shall have transformed the GOCC Sector into a significant tool of the State in the attainment of inclusive economic growth and development.

**MISSION**

GCG is an efficient and effective central advisory, oversight, and monitoring body with authority to formulate and implement policies in the active exercise of the State's ownership rights over GOCCs, thereby ensuring their financial viability and fiscal discipline through adherence to the highest standards of corporate governance.

**KEY RESULT AREAS**

Transparent, accountable, and participatory governance

**SECTOR OUTCOME**

Effective and transparent governance practiced

**ORGANIZATIONAL OUTCOME**

1. Integrity and competence in the GOCC governing boards and management
2. Feasible system of addressing the various stakeholders' interests
3. Well informed public on the state of the GOCC sector
4. Compensation System for GOCCs that Attracts, Retains and Motivates the Best and the Brightest

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 15,614,000	P 30,050,000	P 2,037,000	P 47,701,000
300000000 Operations	8,961,000	28,567,000	3,012,000	40,540,000
MFO 1: Corporate Standards Services	2,908,000	9,424,000	1,012,000	13,344,000
MFO 2: Corporate Governance Services	6,053,000	19,143,000	2,000,000	27,196,000
Total, Programs	24,575,000	58,617,000	5,049,000	88,241,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,575,000</b>	<b>P 58,617,000</b>	<b>P 5,049,000</b>	<b>P 88,241,000</b>

**New Appropriations, by Central/Regional Allocation**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 24,575,000	P 58,617,000	P 5,049,000	P 88,241,000
National Capital Region (NCR)	24,575,000	58,617,000	5,049,000	88,241,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,575,000</b>	<b>P 58,617,000</b>	<b>P 5,049,000</b>	<b>P 88,241,000</b>

**Special Provison(s)**

1. Report on GOCCs. The GCG shall submit to the House Committee on Appropriations and the Senate Committee on Finance an Annual Report indicating therein: (i) performance of the GOCCs vis-a-vis their targets; (ii) financial condition of all GOCCs; (iii) dividends remitted to the national government; and (iv) salaries, allowances, bonuses, per diems and other forms of emoluments and remunerations given to the officers and members of the Board of Directors, including the amount they received as representative of the GOCCs to their subsidiaries and other private corporations.

2. 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

Fully implement the Integrated Corporate Reporting System (ICRS) with GOCCs and National Government Agencies by first quarter of 2014; Streamline the coordination process with Clearing Agencies (Ombudsman, Civil Service Commission, Sandiganbayan, National Bureau of Investigation) in the preparation of shortlists of nominees for appointment to the various GOCC Governing Boards through the use of the latest Information and Communications Technology; Complete majority of the studies on the decoupling of functions of GOCCs exercising both regulatory and commercial functions and submit the corresponding recommendations to the President; Institutionalize a Multi-Sector Governance Coalition consisting of representatives from the Media, concerned Civil Society Organizations, the Academe, and other GCG stakeholders; Secure grants as additional funding for the specialized training and/or continuing education of GCG Personnel; and Include compliance with Asean Corporate Governance Scorecard as among the Good Governance Conditions for GOCCs for purposes of Performance-Based Bonuses

#### MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

#### Targets

##### MFO 1: CORPORATE STANDARDS SERVICES

##### GOCC Compensation and Position Classification Services

Number of policies, advisories and decisions recommended	90%
Percentage of competitiveness rating of CPCS versus Private Sector rates	40th percentile
Percentage of policies, standards, advisories and decisions made available two (2) working days prior to compliance deadline	90%

##### GOCC Leadership Management Services

Number in pool of eligible candidates for Appointive Board Seats of GOCCs	150%
Percentage of submitted nominees accepted/appointed	90%
Percentage of complete shortlist submitted to the Office of the President within thirty (30) calendar days from notice of vacancy and submission of complete documents	90%

##### MFO 2: CORPORATE GOVERNANCE SERVICES

Percentage of GOCC with approved Performance Evaluation System (PES)	90%
Percentage of GOCC with approved PES rated by customers as good or better	Satisfactory
Percentage of requests responded to within ten (10) working days	90%

#### K. HOUSING AND LAND USE REGULATORY BOARD

#### STRATEGIC OBJECTIVES

#### MANDATE

##### A. PLANNING:

1. Formulate Comprehensive Land Use Planning Guidelines (CLUP).
2. Render technical assistance to LGUs in CLUP preparation and to members of Provincial and Regional Land Use Committees in CLUP review.
3. Review and approve CLUPs for Highly Urbanized Cities, Independent Component Cities, Metro Manila Cities and Municipalities and Provincial Physical Framework Plans.

4. Install an information system to monitor change in the actual use of resources and the implementation of CLUPs by LGUs.
5. Update and revise the National Urban Development and Housing Framework.

**B. REGULATION:**

1. Register and license residential and non-residential subdivision projects.
2. Issue development permits for condominium projects and columbarium projects.
3. Monitor development and construction of subdivision and condominium projects including the sale of lots of units therein.
4. Update and revise rules, guidelines and standards on housing and real estate.
5. Approve Master Deed and Declaration of Restrictions of condominium projects, and any amendment or revocation thereof decided upon majority of all registered owners (concurrently with City or Municipal Engineer).
6. Issue locational clearance for projects considered to be of vital and national or regional economic or environmental significance.
7. Register and supervise Home Owner Associations.
8. Register real estate brokers, dealers and salesmen engaged in selling lots or unit in projects under HLURB jurisdiction.

**C. ADJUDICATION:**

1. Hear and decide disputes between subdivision lot or condominium unit buyer and developer.
2. Resolve intra and inter-homeowners associations disputes.
3. Decide on appeals from decisions of local zoning bodies.

**VISION**

To attain well-planned and self-reliant communities via land and housing regulations

**MISSION**

To promulgate and enforce land use and housing regulations which sustain a balance among economic advancement, social justice and environmental protection for the equitable distribution and enjoyment of benefits

**KEY RESULT AREAS**

Anti-corruption and transparent, accountable and participatory governance

**SECTOR OUTCOME**

Well-planned communities/improved shelter security and empowered homeowners associations

**ORGANIZATIONAL OUTCOME**

1. Rational use of land and orderly development of communities
2. Equitable access to housing and protection of subdivision and condominium buyers
3. Improved governance of Homeowners Associations

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 28,934,000			P 28,934,000
200000000	Support to Operations		30,308,000		30,308,000

GENERAL APPROPRIATIONS ACT, FY 2014

300000000 Operations	130,186,000	130,186,000
	-----	-----
MFO 1: Technical Advisory Services	45,284,000	45,284,000
MFO 2: Land Use and NOA Regulation Services	84,902,000	84,902,000
	-----	-----
Total, Programs	189,428,000	189,428,000
	-----	-----
TOTAL NEW APPROPRIATIONS	P 189,428,000	P 189,428,000
	=====	=====

**New Appropriations, by Central/Regional Allocation**

=====

REGION	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Central Office	P 59,242,000			P 59,242,000
Regional Allocation	130,186,000			130,186,000
	-----			-----
National Capital Region (NCR)	25,260,000			25,260,000
Cordillera Administrative Region (CAR)	15,420,000			15,420,000
Region III - Central Luzon	10,673,000			10,673,000
Region IVA - CALABARZON	20,077,000			20,077,000
Region V - Bicol	7,896,000			7,896,000
Region VI - Western Visayas	9,607,000			9,607,000
Region VII - Central Visayas	15,191,000			15,191,000
Region X - Northern Mindanao	13,947,000			13,947,000
Region XI - Davao	12,115,000			12,115,000
	-----			-----
TOTAL NEW APPROPRIATIONS	P 189,428,000			P 189,428,000
	=====			=====

**Special Provision(s)**

1. **Regulatory Fees.** In addition to the amounts appropriated herein, One Hundred Thirty Four Million Eighty Four Thousand Pesos (P134,084,000) sourced from fees, fines, and other charges collected by the Housing and Land Use Regulatory Board (HLURB) shall be used for its MOOE and Capital Outlay requirements in accordance with Section 9 of E.O. No. 648, s. 1981, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The HLURB shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount. The Chief Executive Officer of HLURB and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the HLURB.

2. **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**

1. Effective enforcement of more responsive land use and housing rules, regulations, standards and guidelines
2. Revitalization and integration of the permitting and monitoring system
3. Intensified provision of technical assistance to Local Government Units to ensure formulation and approval of their new or updated Comprehensive Land Use Plans

4. Establishment of effective linkages with government and private sectors as well as foreign organizations
5. Revisiting of permitting system of HLURB
6. Publication of projects issued Licenses to Sell projects with Cease and Desist Order and list of brokers
7. Strict implementation of the Revised Implementing Rules and Regulations to Govern Section 18 of RA 7279 and its Implementing Guidelines
8. ISO Certification of the HLURB core processes; Strict observance of the HLURB Rules of Procedures
9. Operation, upgrade and maintenance of Management Information Systems, Information Technology Systems, facilities and services
10. Sustained orientation of members and directors of Homeowners Associations on R.A. No. 9904

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: TECHNICAL ADVISORY SERVICES**

Number of land use plans reviewed	12
Average percentage of stakeholders that rate land use plans as good or better	90%
Percentage of reviews of land use plans completed within two (2) months or less	90%

**MFO 2: LAND USE AND HOA REGULATION SERVICES**

<b>Licensing and Registration</b>	
Number of Homeowners Association registered	1,020
Number of subdivision development applications acted upon	1,000
Average percentage of stakeholders who rate each development as good or better	90%
Number of subdivision development applications acted upon within twenty-one (21) days	90%
<b>Monitoring</b>	
Number of site inspections conducted	35,000
Percentage of inspections that result in issuance of notice of violation of land use planning standards and guidelines	35%
Percentage of developments that are inspected more than ten (10) times in the last year	0%
<b>Enforcement</b>	
Number of enforcement actions undertaken	1,072
Number of decisions overturned on appeal to a higher authority	10%
Percentage of enforcement actions resolved within sixty (60) days	90%
<b>Homeowners Association Adjudication</b>	
Number of disputes adjudicated	268
Percentage of disputes elevated to the Court of Appeals	10%
Percentage of disputes resolved within sixty (60) days	90%

Note: Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund

**L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL****STRATEGIC OBJECTIVES****MANDATE**

Under EO 90 (S. 1986) entitled "Identifying the Government Agencies Essential for the National Shelter Program and Defining their Mandates, Creating the Housing and Urban Development Coordinating Council, Rationalizing Funding Sources and Lending Mechanisms for Home Mortgages and for Other Purposes" the Housing and Urban Development Coordinating Council (HUDCC) is charged with the main function of coordinating the activities of the government housing agencies to ensure the accomplishment of the National Shelter Program.

**VISION**

Decent and affordable housing opportunities and sustainable human settlements for families belonging to the lowest income strata of our society with HUDCC providing overall directions for its promotion

**MISSION**

As the highest policy making and coordinating body on housing and urban development, HUDCC shall facilitate access to a variety of housing options that are decent, affordable and responsive to the diverse and changing needs of homeless and underprivileged Filipino families.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and the vulnerable

**SECTOR OUTCOME**

Provision of shelter security to Filipino households and improvement in the lives of slum dwellers

**ORGANIZATIONAL OUTCOME**

Improved delivery of shelter security services through provision of enabling environment for housing and urban development

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 14,593,000	P 7,010,000	P 1,076,000	P 22,679,000
300000000	Operations	20,796,000	34,801,000		55,597,000
	MFO 1: Housing and Urban Planning Policy Services	20,796,000	34,801,000		55,597,000
	<b>Total, Programs</b>	<b>35,389,000</b>	<b>41,811,000</b>	<b>1,076,000</b>	<b>78,276,000</b>
<b>PROJECT(S)</b>					
	Locally Funded Project(s)	10,579,000	30,820,000		41,399,000
	<b>Total, Project(s)</b>	<b>10,579,000</b>	<b>30,820,000</b>		<b>41,399,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 45,968,000</b>	<b>P 72,631,000</b>	<b>P 1,076,000</b>	<b>P 119,675,000</b>

**New Appropriations, by Central/Regional Allocation**

=====

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

**REGION**

Regional Allocation	P	45,968,000	P	72,631,000	P	1,076,000	P	119,675,000
National Capital Region (NCR)		45,968,000		72,631,000		1,076,000		119,675,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>45,968,000</b>	<b>P</b>	<b>72,631,000</b>	<b>P</b>	<b>1,076,000</b>	<b>P</b>	<b>119,675,000</b>

**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**

The HUDCC shall accelerate mass housing programs with alternative housing technologies, schemes and approaches to ensure decent and affordable homes. It shall likewise, integrate basic infrastructure support to resettlement sites and emerging regional sustainable communities, such as provision of access roads, electricity, among others.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: HOUSING AND URBAN PLANNING POLICY SERVICES**

No. of policies developed and issued or updated and disseminated	334
No. of LGUs with draft Local Shelter Plan formulation and local housing project	124
Percentage of stakeholders who rate HUDCC policies and plans as good or better	90%
Percentage of policies issued that were disseminated within the year	90%
Percentage of LGUs with draft Local Shelter Plan formulation and local housing projects assisted within the year	90%

**M. MINDANAO DEVELOPMENT AUTHORITY**

**STRATEGIC OBJECTIVES**

**MANDATE**

Accelerate the socio-economic development of Mindanao, increasing its trade, tourism, and investments, encouraging private enterprise, and advancing efforts towards peace and development

**VISION**

To become the vanguard institution that provides strategic leadership in pursuing a peaceful, integrated and globally competitive Mindanao and ensures that the benefits of its sustainable development are equitably shared and enjoyed by a culturally-diverse, empowered and united Mindanawons

**MISSION**

Our mission is to serve as Mindanao's lead agency in coordinating and integrating development efforts that bring about accelerated socio-economic development of Mindanao. We shall carry out this mission through the active and extensive participation of all sectors in this development process. We are committed to upholding standards for service excellence, good governance and inclusive leadership in achieving the aspirations and vision of all Mindanawons

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Performance of tourism, agriculture, and industries improved

**ORGANIZATIONAL OUTCOME**

Coordinated and integrated approach to planning and implementation of development plans, policies, programs, and projects for Mindanao

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 13,026,000	P 18,348,000		P 31,374,000
300000000	Operations	24,879,000	42,554,000		67,433,000
	<b>MFO 1: Integrated Policies and Programs for Mindanao</b>	24,879,000	42,554,000		67,433,000
	<b>Total, Programs</b>	37,905,000	60,902,000		98,807,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 37,905,000	P 60,902,000		P 98,807,000

**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>
<b>REGION</b>					
	<b>Regional Allocation</b>	P 37,905,000	P 60,902,000		P 98,807,000
	<b>National Capital Region (NCR)</b>	37,905,000	60,902,000		98,807,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 37,905,000	P 60,902,000		P 98,807,000

**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**

1. Corridors development;
2. Industry and agri-industry value and supply chain strengthening;
3. Transport, logistics and power industry development;
4. Brunei-Indonesia-Malaysia-Philippines East ASEAN Growth Areas (BIMP-EAGA) trade and economic cooperation;
5. Environment, climate change and disaster risk reduction mainstreaming;
6. Peace-building and community rehabilitation; and,
7. Public-private sector partnership scheme for investment facilitation

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

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**MFO 1: INTEGRATED POLICIES AND PROGRAMS FOR MINDANAO**

Number of Mindanao-wide/interregional mechanisms strengthened, facilitated, or implemented	234
Percent of Mindanao-wide/interregional mechanisms that are rated as good or better	100%
Percent of mechanisms submitted/completed/made available three (3) working days prior to prescribed deadline	100%

**N. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Movie and Television Review and Classification Board is both a regulatory and developmental agency. It is empowered to review and classify motion pictures and television programs, and exercise all powers and prerogatives consistent with such functions. In this connection, the Board is tasked to promote an environment which may lead to authentic and responsible self-regulation in the film and television industry. It is also mandated to initiate plans and cooperate with the movie and television industry to improve, upgrade and make viable the said industry as one source of fueling the national economy. Consistent with the constitutional mandate to promote and protect the family, the youth, the disabled, and other sectors of society requiring special attention in the realm of media and entertainment, the present Board strongly desires to empower the Filipino family and each and everyone of its members, including the "kasambahay", to evaluate and intelligently choose media content. Desiring to make the ratings an efficacious reality down to the grassroots level, such that every Juan and Juana can wield the system in evaluating content, the Board intends to animate this mission by promoting a value-oriented media and entertainment culture. Thus, there will be programs, initiatives, processes, activities, and institutional adjustments that will create a sensitive environment in terms of family, children, gender, the disabled, the elderly, the indigenous people, and other concerned sectors of Philippine society.

**VISION**

The Movie and Television Review and Classification Board envisions to be of service to the Filipino public as a Movie and Television regulatory board, not only confined in review and classification but as a prime catalyst of change by helping the Movie and Television industry become globally competitive. The agency recognizes TV and Movie Media as indispensable tools for moral recovery and nation-building.

**MISSION**

The MTRCB, as a Regulatory Board, aims to afford the public exemplary exhibitions of movie and television with the purpose of encouraging production of globally-competitive movies/exhibitions, which should be both entertaining and artistic, in order to raise the standard of art for the general public.

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

1. A globally competitive and innovative movie and television industry, through the vision, inspiration, shepherding and guidance of the Board
2. Up-to-date and efficient equipment, resources, and technical knowledge, appropriate development and training for its Board Members, staff and deputies
3. Active collaboration with the stakeholders of the industry

**ORGANIZATIONAL OUTCOME**

1. Efficient and effective review and classification of movie, television and optical media materials that translates into "Matalinong Panunuod"
2. Sustainable and significant contribution to the national economy
3. Performance of all other allied functions by the Board, through revenue generation in the movie and television industry

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 9,174,000			P 9,174,000
300000000	Operations	14,112,000			14,112,000
	NFO 1: Regulation Services	14,112,000			14,112,000
	<b>Total, Programs</b>	<b>23,286,000</b>			<b>23,286,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 23,286,000</b>			<b>P 23,286,000</b>

**New Appropriations, by Central/Regional Allocation**

=====

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGION</b>					
	Regional Allocation	P 23,286,000			P 23,286,000
	National Capital Region (NCR)	23,286,000			23,286,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 23,286,000</b>			<b>P 23,286,000</b>

**Special Provision(s)**

1. **Fees, Charges and Assessments.** In addition to the amounts appropriated herein, Thirty Six Million Six Hundred Forty Five Thousand Pesos (P36,645,000) sourced from fees and charges levied, assessed and collected by the Movie and Television Review and Classification Board (MTRCB) in the conduct of its operations, shall be used exclusively for its MOOE and Capital Outlay requirements in accordance with Section 20 of P.D. No. 1986.

Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The NTRCB shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount. The Chairperson of the NTRCB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NTRCB.

2. Monitoring Expenses of Board Members. An amount not exceeding Fourteen Thousand Pesos (P14,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

3. 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**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

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**MFO 1: REGULATION SERVICES**

**Classification and registration**

No. of movies and television productions classified	165,584
No. of applications for registration of production and distribution licenses acted upon	2,129
Percentage of appeals for reconsideration of classification that are successful	80%
Percentage of license holders with 1 or more violations over the last three (3) years	70%
Percentage of items submitted for classification that are acted upon within fourteen (14) days	100%
Percentage of applications for license that are acted upon within fourteen (14) days	100%

**Monitoring**

No. of monitoring and inspection carried out	45,000
Percentage of inspections that resulted in the identification of a violation	80%
Percentage of license holders that are inspected more than three (3) times in the last twelve (12) months	85%

**Enforcement**

No. of enforcement actions undertaken	40/50
No. of license holders with 2 or more recorded violations over the last three (3) years as a percentage of the total number of recorded violators	70%
Percentage of reported violations that are acted upon within three (3) business days	100%

**O. NATIONAL ANTI-POVERTY COMMISSION**

**STRATEGIC OBJECTIVES**

**MANDATE**

Serve as the coordinating and advisory body for the implementation of social reform and poverty alleviation agenda

**VISION**

The National Anti-Poverty Commission envisions a progressive society where there is equitable distribution of wealth and its people, especially the poor and the marginalized, enjoy improved quality of life and responsibly participate in governance.

**MISSION**

The National Anti-Poverty Commission is a government agency committed to reduce poverty by institutionalizing basic sector participation in governance and coordinating the poverty reduction effort of government and the private sector.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Accelerated social reform and human development

**ORGANIZATIONAL OUTCOME**

1. Increased citizen participation in development decision-making at national and local levels
2. Enhanced coherence of policies, plans and programs for poverty reduction
3. Broader adoption of innovative, self-reliant poverty reduction strategies
4. Increased resources for poverty reduction from government and non-government sources

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 14,620,000	P 40,023,000	P 660,000	P 55,303,000
300000000 Operations	19,002,000	74,643,000		93,645,000
				-----
MFO 1: Social Reform and Poverty Alleviation Policy and Policy Implementation Services	2,874,000	18,235,000		21,109,000
MFO 2: Basics Sector Enabling Services	16,128,000	56,408,000		72,536,000
				-----
Total, Programs	33,622,000	114,666,000	660,000	148,948,000
				-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 33,622,000</b>	<b>P 114,666,000</b>	<b>P 660,000</b>	<b>P 148,948,000</b>
				=====

**New Appropriations, by Central/Regional Allocation**

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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>

**REGION**

Regional Allocation	P	33,622,000	P	114,666,000	P	660,000	P	148,948,000
National Capital Region (NCR)		33,622,000		114,666,000		660,000		148,948,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>33,622,000</b>	<b>P</b>	<b>114,666,000</b>	<b>P</b>	<b>660,000</b>	<b>P</b>	<b>148,948,000</b>

**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**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: SOCIAL REFORM AND POVERTY ALLEVIATION POLICY AND POLICY IMPLEMENTATION SERVICES**

**Policy and Plan Review and Development**

No. of policy and program recommendations/ resolutions endorsed	82
% of stakeholders who rated project/policy/ program/ platform recommendation as good or better	80%
% of projects/policies/ programs/ platforms indorsed within 14 days	90%

**Program Development**

No. of policy issues resolved (at WAPC en banc level)	4
% of stakeholders who find the resolution as good or better	80%
% of resolutions finalized in one meeting	80%

**Program Development**

Number of prototype projects conceptualized/ implemented	2
% of stakeholders who find prototype projects effective, efficient and replicable	80%
% of prototype undertaking maturing as scheduled	100%

**MFO 2: BASICS SECTOR ENABLING SERVICES**

**Support to Conduct of En Banc Meetings and Basic Sector Assemblies**

Number of consultative and convergent platforms organized	1,683
% of participants who found the platforms good or better (in terms of relevance to stakeholders)	80%
% of platforms organized on time	90%

**Support to Local Convergence Operations**

Number of commitments secured from public officials and offices for enhancements of bureaucratic routines	4
% of commitments translated into practice	100%
% of secured commitments translated into practice within a quarter	100%

**Support to Local Convergence Operations**

Number of pieces of information delivered/ advocacy events conducted or opened up for public access	852
% of stakeholders that found the information/ advocacy useful/ increase in stakeholders accessing digital ICT platforms	80%
% of information/ advocacy delivered on time	90%

**Support to Conduct of En Banc Meetings and Basic Sector Assemblies**

No. of persons trained	1,061
% of trainees who found training good or better	80%
% of training concluded on time	90%

**P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS****P.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)****STRATEGIC OBJECTIVES****MANDATE**

The National Commission for Culture and the Arts - Proper is mandated to formulate and implement policies and plans in accordance with the principles stated in Title I of RA 7356 which are:

1. To encourage the continuing and balanced development of a pluralistic culture by the people themselves;
2. To conserve, promote and protect the nation's historical and cultural heritage;
3. To ensure the widest dissemination of artistic and cultural products among the greatest number of people across the country and overseas for their appreciation and enjoyment;
4. To preserve and integrate traditional culture and its various creative expressions as a dynamic part of the national cultural mainstream; and
5. To ensure that standards of excellence are pursued in programs and activities implementing policies herein stated, it shall encourage and support continuing discussion and debate through symposia, workshops, publications, etc., on the highest norms available in the matrix of Philippine culture.

**VISION**

The culture and arts community envisions the Filipino culture as the wellspring of national and global well-being (Ang kalinangang Filipino ay bukal ng kagalingang pambansa at pandaigdig).

**MISSION**

1. To formulate policies for development of culture and the arts
2. To implement these policies in coordination with affiliated cultural agencies
3. To coordinate implementation of programs of these affiliated agencies
4. To administer the National Endowment Fund for Culture and the Arts (NEFCA)
5. To encourage artistic creation within a climate of artistic freedom
6. To develop and promote the Filipino national culture and arts
7. To preserve Filipino cultural heritage

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

1. Equitable access to adequate quality social services and assets
2. Knowledge, skills, attitudes and values of Filipinos to lead productive lives
3. Human Development through Culture and the Arts

**ORGANIZATIONAL OUTCOME**

1. Culture as pillar for sustainable development
2. Creativity and diversity of artistic expression
3. Strong sense of nationhood and pride in being Filipino through culture and arts promoted

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 2,449,000	P 9,920,000		P 12,369,000
200000000 Support to Operations	1,805,000	300,000		2,105,000
300000000 Operations	11,017,000	1,789,000		12,806,000
MFO 1: Policy Services	8,106,000	1,529,000		9,635,000
MFO 2: Administration of the National Endowment Fund for Culture and the Arts	2,911,000	260,000		3,171,000
<b>Total, Programs</b>	<b>15,271,000</b>	<b>12,009,000</b>		<b>27,280,000</b>
<b>PROJECTS</b>				
400000000 Locally-funded Project(s)		2,000,000		2,000,000
<b>Total, Project(s)</b>		<b>2,000,000</b>		<b>2,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 15,271,000</b>	<b>P 14,009,000</b>		<b>P 29,280,000</b>

**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>
<b>REGION</b>				
Regional Allocation	P 15,271,000	P 14,009,000		P 29,280,000
National Capital Region (NCR)	15,271,000	14,009,000		29,280,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 15,271,000</b>	<b>P 14,009,000</b>		<b>P 29,280,000</b>

**Special Provision(s)**

1. National Endowment Fund for Culture and Arts. In addition to the amounts appropriated herein, Three Hundred Thirty Two Million Nine Hundred Ninety Thousand Pesos (P332,990,000) sourced from the contributions of PAGCOR and share from travel tax collections, constituted into the National Endowment Fund for Culture and Arts (NEFCA), shall be used for the operating requirements of the National Commission for Culture and the Arts (NCCA) in accordance with Section 20 of R.A. No. 7356: PROVIDED, That not more than twenty percent (20%) of said amount shall be used for Personnel Service requirements: PROVIDED, FURTHER, That the NCCA shall only be allowed to hire additional personnel under job order or contract of service, or those hired without any employer-employee relationship.

Releases from said Fund shall be subject to the guidelines on the utilization of the NEFCA pursuant to Section 72 of the amended Implementing Rules and Regulations of R.A. No. 7356, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The NCCA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the NEFCA including the: (i) list of all recipients such as government agencies, civil society organizations, private entities, and individual artists; and (ii) amounts of projects funded under the NEFCA. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCCA.

2. **Revolving Fund for Fabrication of Cultural Items and Printing Publications.** The amount of Five Hundred Thousand Pesos (P500,000) sourced from the proceeds of sales of cultural items and publications, constituted as a revolving fund, shall be used for the fabrication of cultural items and printing of publications: PROVIDED, That income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 22 of R.A. No. 7356.

The NCCA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this Fund. The Chairperson of the NCCA and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCCA.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Commission's web administrator that said report has been submitted and posted, respectively.

3. **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**

1. Mainstream culture and development in plans, programs and projects of the national government towards good governance (Program for Culture and Development);
2. Create and support special cultural programs in line with the peace and unification initiatives (Program for Culture and Development);
3. Institutionalize culture in education curriculum and media (Program for Cultural Education);
4. Support and encourage programs for the promotion of cultural liberty, and excellence in artistic development that forges the identity, memory, vision and conscience of our nation and bringing about social change (Program for Artistic Excellence and Creativity);
5. Ensure the protection and promotion of heritage conservation approaches to nurture historicity and preserve our patrimony of cultural diversity (Program for Cultural Heritage Conservation); and,
6. Expand and strengthen cultural exchanges and agreements with other countries for international understanding, tolerance and underscoring cultural diversity (Program for Cultural Diplomacy).

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

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**MFO 1: POLICY SERVICES**

No. of policies developed and issued or updated and disseminated	16
% of stakeholders who rate the policies as good or better	85%
% of policies that are updated, issued and disseminated in the last 3 years	20%

**MFO 2: ADMINISTRATION OF THE NATIONAL ENDOWMENT FUND FOR CULTURE AND THE ARTS****Initiatives for the conservation of culture and arts**

Number of project proposals reviewed	860
Number of project proposals funded	596
% of stakeholders who rate the NCCA projects as good or better	90%
% of valid supplier invoices paid within 15 days	95%

**Oversight of endowment fund investment manager**

Average value of assets under administration	1.764 M
Number of evaluation reviews of the fund managers performance	12 times
Risk adjusted annual rate of return as a ratio to the average Bangko Sentral ng Pilipinas overnight deposit rate	60%
% of performance evaluation reviews completed within 5 days of the end of each month	95%

Note: Inclusive of Targets funded from other sources, e.g. Special Account in the General Fund

**P.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)****STRATEGIC OBJECTIVES****MANDATE**

The National Historical Commission of the Philippines is the primary government agency responsible for history and has the authority to determine all factual matters relating to official Philippine history. (Sec. 5, RA 10086)

**VISION**

A Filipino society with citizens informed of their history, who love their country and proud of their cultural heritage

**MISSION**

1. Conduct and support all kinds of research relating to Philippine national and local history.
2. Develop educational materials in various media, implement historical educational activities for the popularization of Philippine history, and disseminate information regarding Philippine historical events, dates, places and personages.
3. Undertake and prescribe the manner of restoration, conservation and protection of the country's historical movable and immovable objects.
4. Manage, maintain and administer national shrines, monuments, historical sites, edifices and landmarks of significant historico-cultural value.
5. Actively engage in the settlement or resolution of controversies or issues relative to historical personages, places, dates and events.

**KEY RESULT AREAS**

Rapid, inclusive, and sustained economic growth

**SECTOR OUTCOME**

Knowledge, skills, attitudes and values of Filipinos to lead productive lives enhanced

**ORGANIZATIONAL OUTCOME**

1. Historical and cultural heritage preserved and promoted
2. Increased awareness and appreciation of historical and cultural heritage

GENERAL APPROPRIATIONS ACT, FY 2014

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 13,133,000	P 10,285,000	P 210,000	P 23,628,000
200000000	Support to Operations	1,151,000	450,000		1,601,000
300000000	Operations	34,051,000	40,129,000	322,000	74,502,000
	MFO 1: Management and Preservation of Historical Objects	21,687,000	16,575,000	322,000	38,584,000
	MFO 2: Production and Dissemination of Historical Information	12,364,000	23,554,000		35,918,000
<b>Total, Programs</b>		<b>48,335,000</b>	<b>50,864,000</b>	<b>532,000</b>	<b>99,731,000</b>
<b>PROJECT(S)</b>					
400000000	Locally-Funded Project(s)		30,000,000	222,974,000	252,974,000
<b>Total, Project(s)</b>			<b>30,000,000</b>	<b>222,974,000</b>	<b>252,974,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 48,335,000</b>	<b>P 80,864,000</b>	<b>P 223,506,000</b>	<b>P 352,705,000</b>

**New Appropriations, by Central/Regional Allocation**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>					
Regional Allocation		P 48,335,000	P 80,864,000	P 223,506,000	P 352,705,000
National Capital Region (NCR)		48,335,000	80,864,000	223,506,000	352,705,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 48,335,000</b>	<b>P 80,864,000</b>	<b>P 223,506,000</b>	<b>P 352,705,000</b>

**Special Provision(s)**

1. Revolving Fund for Projects of the National Historical Commission of the Philippines. The amount of One Million Pesos (P1,000,000) sourced from fees and other charges collected by the National Historical Commission of the Philippines (NHCP) in the conduct of its operations, constituted as a revolving fund, shall be used for the projects of the NHCP: PROVIDED, That income in excess of the said amount shall be deposited with the National Treasury as income of the General Fund pursuant to Section 24 of R.A. No. 10086.

The NHCP shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Chairperson of the NHCP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NHCP.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Commission's web administrator that said report has been submitted and posted, respectively.

2. 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**

1. Upgrade museums structural and curatorial components in keeping with the modernization plan.
2. Continue to upgrade staff competencies to ensure optimum work performance.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

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**MFO 1: MANAGEMENT AND PRESERVATION OF HISTORICAL OBJECTS**

No. of historical objects (monuments, shrines, sites, landmarks, relics, and documents) under management	600
% of protected and preserved sites open for public viewing	90%
% of visitors who rate the quality of preservation as good or better	90%
Average % of year for which protected and conserved historical are open to the public during business hours	90%

**MFO 2: PRODUCTION AND DISSEMINATION OF HISTORICAL INFORMATION**

**Access to historical information**

No. of historical records maintained in the database	550
% of online requests for information met within 5 minutes	90%
% of desk requests for information met within 30 minutes	90%
% of web page users who rate the quality of the web page as good or better	90%
Number of days as a % of the total number of days of the year on which 1 or more downtime events occurred	3
% of downtime events that lasted longer than 5 minutes	10%

**Promotion**

No. of promotion/ special events held	82
Estimated target audience reach of promotional event/ special events	9,000
Average % of participants/ audience who rate the events as good or better	90%
Ave % of target audience surveyed that is aware of the promoted message	90%
% of events that commenced within 1 hour of original scheduled start time	90%

**P.3. NATIONAL LIBRARY OF THE PHILIPPINES**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Library of the Philippines (NLP), as repository of the printed and recorded cultural heritage of the country and other intellectual literary and other information sources shall provide access to these resources for our people's intellectual growth, citizenship building, life long learning, and enlightenment.

**VISION**

The full intellectual and cultural development of the Filipino people through the love for reading books and the new forms of library materials, the lessons and insights of which enable and empower them to adapt to rapid technological advances and the changes accompanying global trends, for application in their present lives and the lives of the next generations of the Filipinos

**MISSION**

The National Library of the Philippines as the repository of the printed and recorded cultural heritage of the country and other intellectual literary and information sources shall conserve and preserve these collection and provide timely access through facilities and resources such as national bibliographic services and a system of public libraries and information centers throughout the country.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and the vulnerable

**SECTOR OUTCOME**

1. Inclusive growth and poverty reduction
2. Equitable access to adequate quality social services and assets

**ORGANIZATIONAL OUTCOME**

1. Library collection developed
2. Printed filipiniana materials preserved
3. Library services provided
4. Increased access to printed and recorded filipiniana materials
5. Extension libraries established and maintained

**New Appropriations, by Program/Project**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 10,485,000	P 19,033,000	P 78,924,000	P 108,442,000
300000000 Operations	39,132,000	22,205,000	7,000,000	68,337,000
NFO 1: Library Services	39,132,000	22,205,000	7,000,000	68,337,000
<b>Total, Programs</b>	<b>49,617,000</b>	<b>41,238,000</b>	<b>85,924,000</b>	<b>176,779,000</b>
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)		8,500,000	9,000,000	17,500,000
<b>Total, Project(s)</b>		<b>8,500,000</b>	<b>9,000,000</b>	<b>17,500,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 49,617,000</b>	<b>P 49,738,000</b>	<b>P 94,924,000</b>	<b>P 194,279,000</b>

**New Appropriations, by Central/Regional Allocation**Current Operating Expenditures

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

**REGION**

Regional Allocation	P	49,617,000	P	49,738,000	P	94,924,000	P	194,279,000
National Capital Region (NCR)		49,617,000		49,738,000		94,924,000		194,279,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>49,617,000</b>	<b>P</b>	<b>49,738,000</b>	<b>P</b>	<b>94,924,000</b>	<b>P</b>	<b>194,279,000</b>

**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**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: LIBRARY SERVICES**

Number of library materials under management	1,799,423
Average % of published and archived library materials made available to the public during normal library hours	100% (440)
% of library materials provided to the public within 30 minutes of request	100% (55)

**P.4. NATIONAL ARCHIVES OF THE PHILIPPINES (FORMERLY RECORDS MANAGEMENT AND ARCHIVES OFFICE)**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Archives of the Philippines (NAP) coordinates government-wide programs governing the creation, general protection, use, storage, and disposition of public records, including the acquisition, storage, and preservation of public archives and providing facilities for reference, research or for other similar purposes. It plans, develops, prescribes, disseminates, and implements policies, rules and regulations on archival records/documents.

**VISION**

A national records management and archival institution firmly committed to fostering good governance and cultural pride for a vibrant, well informed, developed and open Filipino society

**MISSION**

To enhance transparency, public accountability and responsible governance, promote freedom of information, provide access to official records, preserve and popularize Filipino cultural heritage, and strengthen national identities while building international understanding through the implementation of programs on records management and archives administration

**KEY RESULT AREAS**

Transparent, accountable and participatory governance

**SECTOR OUTCOME**

1. Equitable access to adequate quality social services
2. Knowledge skills, attitudes and values of Filipinos to lead productive lives enhanced

**ORGANIZATIONAL OUTCOME**

1. Records management services delivered to clients
2. Public documents preserved, conserved and made available to stakeholders

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 9,117,000	P 19,505,000	P	P 28,622,000
300000000	Operations	36,019,000	37,223,000	281,000	73,523,000
	MFO 1: Government Records Management Program Formulation and Implementation	23,158,000	19,700,000		42,858,000
	MFO 2: Government Archives Administration	12,861,000	17,523,000	281,000	30,665,000
<b>Total, Programs</b>		<b>45,136,000</b>	<b>56,728,000</b>	<b>281,000</b>	<b>102,145,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 45,136,000</b>	<b>P 56,728,000</b>	<b>P 281,000</b>	<b>P 102,145,000</b>

**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>
<b>REGION</b>					
	Regional Allocation	P 45,136,000	P 56,728,000	P 281,000	P 102,145,000
	National Capital Region (NCR)	45,136,000	56,728,000	281,000	102,145,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 45,136,000</b>	<b>P 56,728,000</b>	<b>P 281,000</b>	<b>P 102,145,000</b>

**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**

1. Change management for new practices as head agency for NARNIS
2. National business continuity for climate change and armed conflict

## MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

## MFO 1: GOVERNMENT RECORDS MANAGEMENT PROGRAM FORMULATION AND IMPLEMENTATION

Number of government agencies assisted in the records management implementation	600
Number of government agencies assisted in electronic conversion	10
Number of government agencies who transferred records to MAP Records Center	4
Number of government agencies assisted in in-house trainings by sending resource speakers and facilitators	20
% of government agencies who rate MAP as good or better	85%
% of requests for assistance and for transfer in 3 months	60%
Number of issuances on policies, rules & regulations prepared, reviewed and updated	1
Number of government programs to which substantial policy contributions are made	2
% of issuances and programs finalized for implementation	85%
% of issuances and programs completed in 6 months	50%

## MFO 2: GOVERNMENT ARCHIVES ADMINISTRATION

Number of archived documents under management	25,000,000
% of archival documents requiring rehabilitation	20%
% of archival documents that are available in either microfilm, microfiche or digital form	30%
% of requests for archiving of documents acted upon in 7 days	50%
Number of general public served through access of records	15,000
Number of promotional activities of archival collections through printed publications, exhibits and other media	2
Number of international exchanges with partner archives completed including echo activities	2
% of clients who rate MAP as good or better	95%
% of requests for archived information that are met within 24 hours	25%

## Q. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

## STRATEGIC OBJECTIVES

## MANDATE

The NCIP shall protect and promote the interest and well-being of the ICCs/IPs with due regard to their beliefs, customs, traditions and institutions.

## VISION

As enabling partner and lead advocate, the NCIP envisions genuinely empowered indigenous cultural communities/indigenous peoples (ICCs/IPs) whose rights and multi-dimensional well-being are fully recognized, respected and promoted towards the attainment of national unity and development.

## MISSION

The NCIP is the primary government agency that formulates and implements policies, plans and programs for the recognition, promotion and protection of the rights and well-being of IPs with due regard to their ancestral domains and lands, self-governance and empowerment, social justice and human rights, and cultural integrity.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

1. Human development status improved
2. Resilience of natural system enhanced with improved adaptive capacities of human communities

**ORGANIZATIONAL OUTCOME**

Indigenous cultural communities/indigenous peoples rights and welfare assured

**New Appropriations, by Program/Project**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 33,563,000	P 41,826,000	P	P 75,389,000
200000000	Support to Operations	13,121,000	10,448,000	14,000,000	37,569,000
300000000	Operations	450,975,000	313,730,000		764,705,000
	MFO 1: Indigenous People and Cultural Communities Policy Service	446,166,000	61,619,000		507,785,000
	MFO 2: Ancestral Land and Domain Titling Services		27,649,000		27,649,000
	MFO 3: Human and Economic Development Services	4,809,000	198,228,000		203,037,000
	MFO 4: Indigenous Peoples Rights Protection Services		26,234,000		26,234,000
<b>Total, Programs</b>		<b>497,659,000</b>	<b>366,004,000</b>	<b>14,000,000</b>	<b>877,663,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 497,659,000</b>	<b>P 366,004,000</b>	<b>P 14,000,000</b>	<b>P 877,663,000</b>

**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>
<b>REGION</b>					
	Central Office	P 51,493,000	P 142,863,000	P 2,000,000	P 196,356,000
	Regional Allocation	446,166,000	223,141,000	12,000,000	681,307,000
	Region I - Ilocos	29,603,000	23,808,000	1,000,000	54,411,000
	Region II - Cagayan Valley	40,087,000	24,134,000	1,000,000	65,221,000
	Cordillera Administrative Region (CAR)	68,701,000	43,818,000	1,000,000	113,519,000

Region III - Central Luzon	34,548,000	12,874,000	1,000,000	48,422,000
Region IVA - CALABARZON	44,034,000	13,632,000	1,000,000	58,666,000
Region V - Bicol	21,967,000	7,907,000	1,000,000	30,874,000
Region VI - Western Visayas	13,589,000	12,018,000	1,000,000	26,607,000
Region VII - Central Visayas	13,035,000			13,035,000
Region IX - Zamboanga Peninsula	32,204,000	13,091,000	1,000,000	46,295,000
Region X - Northern Mindanao	32,294,000	18,107,000	1,000,000	51,401,000
Region XI - Davao	54,693,000	21,475,000	1,000,000	77,168,000
Region XII - SOCCSKSARGEN	25,535,000	15,114,000	1,000,000	41,649,000
Region XIII - CARAGA	35,876,000	17,163,000	1,000,000	54,039,000

## TOTAL NEW APPROPRIATIONS

P	497,659,000	P	366,004,000	P	14,000,000	P	877,663,000
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## Special Provision(s)

1. **Páyapa at MAsaganang PamayaNAAn Program.** The amount of Fifty Seven Million One Hundred Eighty Six Thousand Pesos (P57,186,000) appropriated herein for the Páyapa at MAsaganang PamayaNAAn (PANAMA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the Office of the Presidential Adviser on the Peace Process (OPAPP). In no case shall said amount be used for any other purpose: PROVIDED, That the allocation for the ARMM, which is appropriated under the ARGMM budget shall be subject to Special Provision No. 4 thereof.

The National Commission on Indigenous People (NCIP) shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the PANAMA Program, including the list of projects and beneficiaries and their corresponding amounts. The Executive Director of the NCIP and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCIP.

Implementation of this provision shall be subject to guidelines to be jointly issued by the OPAPP, NCIP and DBM.

2. **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

## MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

## Targets

## MFO 1: INDIGENOUS PEOPLE AND CULTURAL COMMUNITIES POLICY SERVICE

No. of policies and plans reviewed, proposed and advisories issued	4
% of stakeholders who rate the IP/ICC policies and plans as good or better	75%
% of IP/ICC policies and plans reviewed and/or updated within the last two [2] years	75%

## MFO 2: ANCESTRAL LAND AND DOMAIN TITLING SERVICES

No. of certificates issued	28
% of certificates issued within the last three [3] years that are in dispute	50%
% of applications for certificates that are acted upon within eight [8] months	70%

## MFO 3: HUMAN AND ECONOMIC DEVELOPMENT SERVICES

No. of projects implemented	90
No. of scholarship provided	14,331
No. of youth and children assisted	30
No. of elderly and disabled person assisted	12
No. of persons provided with medical assistance	12

No. of teachers trained	75
No. of people trained in agriculture, livelihood entrepreneurship	75
% of stakeholders who rate the human and economic development as good or better	75%
% of projects that were implemented within the original planned schedule	83%
% of applications for scholarship acted upon within one (1) month	95%

**MFO 4: INDIGENOUS PEOPLES RIGHTS PROTECTION SERVICES**

No. of cases acted upon	4
% of adjudication decisions with adverse decision on appeal to higher authority	75%
% of cases resolved within 2 months	75%

**R. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)****STRATEGIC OBJECTIVES****MANDATE**

To preserve and develop the culture, traditions, institutions and well-being of Muslim Filipinos in conformity with the country's laws and in consonance with national unity and development

**VISION**

Progressive, caring and peaceful Muslim Filipino communities living harmoniously with all stakeholders

**MISSION**

To promote the well-being of Muslim Filipinos and strengthen Islamic institutions towards national unity

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

Enhanced socio-economic and cultural development of Muslim Filipinos

**ORGANIZATIONAL OUTCOME**

1. Access to social service and economic opportunities for Muslim Filipinos
2. Preservation of Muslim culture, traditions and institutions
3. Development and promotion of the Philippine Halal Industry

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 115,537,000	P 35,284,000		P 150,821,000
200000000 Support to Operations	39,156,000	3,770,000		42,926,000

300000000 Operations	175,666,000	46,038,000	221,704,000
MFO 1: Socio-Cultural and Economic Services	169,559,000	31,209,000	200,768,000
MFO 2: Hajj Travel Assistance and Endowment Administration Services	6,107,000	14,829,000	20,936,000
Total, Programs	330,359,000	85,092,000	415,451,000
TOTAL NEW APPROPRIATIONS	P 330,359,000	P 85,092,000	P 415,451,000

New Appropriations, by Central/Regional Allocation  
=====

Current Operating Expenditures

REGION	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
Regional Allocation	P 330,359,000	P 85,092,000		P 415,451,000
National Capital Region (NCR)	330,359,000	85,092,000		415,451,000
TOTAL NEW APPROPRIATIONS	P 330,359,000	P 85,092,000		P 415,451,000

Special Provision(s)

1. Appropriations for Hajj. Of the amount appropriated herein for MOOE, Fourteen Million Eight Hundred Twenty Nine Thousand Pesos (P14,829,000) shall be used for the administrative cost to support and assist Muslim Filipinos in the celebration of the annual Hajj.

The National Commission on Muslim Filipinos (NCF) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the disbursements made for the Hajj. The Secretary of the NCF and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCF.

2. 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

Development and Promotion of the Philippine Halal Industry

1. Establishment of the Philippine National Standard, Halal Accreditation Criteria and Guidelines
  - a. Unified Halal certification scheme and Halal infrastructure facilities.
2. Advocacy and awareness campaign on Halal.
3. Strengthen international linkages and partnerships

Economic and Social Development of Muslim Filipinos

1. Provision of economic support, legal education and assistance and other basic social services.
2. Strengthen linkages and partnership programs with stakeholders.
3. Promotion of trade and investments through mutually beneficial partnerships.

**MAJOR FINAL OUTPUTS (NFO) / PERFORMANCE INDICATORS**

**Targets**

**NFO 1: SOCIO-CULTURAL AND ECONOMIC SERVICES**

**Assistance and support to cultural centers, madrasah organizations, practices and shari'ah education**

Number of Quran Reading Competitions (QRCs), facilitated, supervised and conducted	134
Number of national QRC winners who won in the International QRCs	6
Percentage of student applications for QRC's training processed within five (5) working days upon receipt of the request	90%
No. of shari'ah trainees assisted and trained on shari'ah laws	485
Percentage of shari'ah trainees who passed the shari'ah bar examination	50%
Percentage of application for assistance and training processed and approved within the prescribed period	90%
No. of Muslim cultural institutions, madrasahs and organizations assisted and accredited	50
Percentage of cultural institutions, centers and establishments refurbished or renovated and madrasah organizations assisted	90%
Percentage of applications for accreditation and requests for assistance processed and approved within the period of five (5) working days upon receipt of request	90%

**Assistance to Muslim cooperatives and entrepreneurs**

No. of Muslim traders and organized Muslim cooperatives provided technical and referral assistance	746
Percentage of Muslim Filipino cooperatives and traders that rated the service as satisfactory or better	90%
Percentage of request for assistance acted within the period of five (5) working days upon receipt of request	90%
No. of livelihood and capability building trainings conducted	44
Percentage of beneficiaries/training participants that rated the activity/trainings as satisfactory or better	90%
Percentage of trainings conducted as per original schedule	90%

**Support to the Philippine Halal Industry Development**

No. of Halal industry promotion and development activities and capability building trainings conducted	35
Percentage of stakeholders that rated the activities and trainings as satisfactory or better	90%
Average waiting time for processing and approval of application for accreditation	3 days

**Peace Advocacy and Conflict Resolution Assistance in Muslim Filipino Communities**

No. of inter-faith, community dialogues and RTDs held and conflict mediation conducted	2
Success or disposition rate of mediation cases filed	80%
Percentage of cases filed that were acted or settled within the period of fifteen (15) working days	80%

**Coordination for the Development of Muslim Communities and Social Services**

No. of Muslim Filipino indigents and beneficiaries afforded basic social services and livelihood trainings	30,252
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Percentage of Muslim beneficiaries who rated the services as satisfactory or better	90%
Percentage of request from Muslim Filipino indigents that were given assistance and responded to on time	90%

**MFO 2: HAJJ TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES**

Coordination, Supervision and Administration of Pilgrimage to Mecca, Saudi Arabia

No. of Hajj pilgrims assisted to travel documentation, accommodation and medical services	7,172
Satisfaction rate of Muslim Filipino pilgrims assisted	90%
Percentage of Muslim Filipino pilgrims who were able to depart to the KSA on schedule	90%
No. of endowment properties managed and maintained	3
Satisfaction rate of amqaf beneficiaries	90%
Percentage of disputes settled within the period of fifteen (15) working days	90%

**S. NATIONAL INTELLIGENCE COORDINATING AGENCY**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Intelligence Coordinating Agency is mandated by Executive Order No. 246, series of 1997, to serve as the focal point for the direction, coordination and integration of government activities involving national intelligence and preparation of intelligence estimates of local and foreign situations for the formulation of national security policies by the President and the National Security Council.

**VISION**

To prevail as the country's premier intelligence agency that is relevant, capable and dependable

**MISSION**

To take the lead in directing, coordinating and integrating all government activities involving national intelligence

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

A security and intelligence sector that promotes socio-economic prosperity and government sovereignty

**ORGANIZATIONAL OUTCOME**

A protected territorial integrity and sovereignty and an enhanced people's way of life and institution, welfare and well-being

**New Appropriations, by Program/Project**

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

100000000	General Administration and Support	P	66,277,000	P	14,513,000	P	80,790,000
300000000	Operations		311,342,000		142,793,000		510,166,000
	MFO 1: Intelligence Management Services		311,342,000		142,793,000		510,166,000
<b>Total, Programs</b>			<b>377,619,000</b>		<b>157,306,000</b>		<b>590,956,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		P	<b>377,619,000</b>	P	<b>157,306,000</b>	P	<b>590,956,000</b>

**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>
<b>REGION</b>					
Regional Allocation		P 377,619,000	P 157,306,000	P 56,031,000	P 590,956,000
National Capital Region (NCR)		377,619,000	157,306,000	56,031,000	590,956,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 377,619,000	P 157,306,000	P 56,031,000	P 590,956,000

**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**

1. Direction and coordination of all government activities involving national intelligence and counter-intelligence activities
2. Integration/Fusion of information and production of intelligence
3. Information build-up and counter-intelligence activities
4. Government security services
5. Organizational Development

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: INTELLIGENCE MANAGEMENT SERVICES**

No. of intelligence reports and estimates produced and disseminated	39,215
Intelligence reports disseminated served as inputs to policy and decision making on national security as well as to effect arrest/neutralization of high value targets	100% completion
Inputs to policy and decision making are disseminated within five (5) days while actionable intelligence reports are disseminated within the day	100% compliance

**T. NATIONAL SECURITY COUNCIL**

**STRATEGIC OBJECTIVES**

**MANDATE**

The National Security Council (NSC) provides technical support to the NSC Proper and policy advice to the President on national security. It provides guidance and direction to the operations of the National Intelligence Coordinating Agency (NICA) and the Intelligence Community.

**VISION**

A national security institution that is responsive to the changing challenges and opportunities, within and outside the country and a policy/advisory body that will effectively contribute to the provision of an enabling environment that will enhance socio-economic development and national governance.

**MISSION**

The NSC advises the President on national security-related matters, provides supervision and guidance to the Intelligence Community and coordinates the national government efforts in the pursuit of the national security goals and strategic objectives.

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

A security sector that can effectively protect and enhance socio-economic development and national governance.

**ORGANIZATIONAL OUTCOME**

A world-class national security organization that is able to provide sound, timely advice to the President, to effectively manage the intelligence and security sectors and to continuously transform itself vis-a-vis emerging challenges

**New Appropriations, by Program/Project**

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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>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 14,240,000	P 31,516,000	P 1,000,000	P 46,756,000
200000000	Support to Operations	15,234,000	2,809,000		18,043,000
300000000	Operations	13,159,000	10,626,000		23,785,000
		-----			-----
	MFO 1: Provision of Situational Awareness and Policy Advice to the President	12,666,000	8,934,000		21,600,000
	MFO 2: Coordination of the Security Policy Implementation and Management and Supervision of the Intelligence Community	493,000	1,692,000		2,185,000
		-----			-----

<b>Total, Programs</b>	<b>42,633,000</b>	<b>44,951,000</b>	<b>1,000,000</b>	<b>88,584,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 42,633,000 P</b>	<b>44,951,000 P</b>	<b>1,000,000 P</b>	<b>88,584,000</b>

**New Appropriations, by Central/Regional Allocation**

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>Regional Allocation</b>	<b>P 42,633,000 P</b>	<b>44,951,000 P</b>	<b>1,000,000 P</b>	<b>88,584,000</b>
<b>National Capital Region (NCR)</b>	<b>42,633,000</b>	<b>44,951,000</b>	<b>1,000,000</b>	<b>88,584,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 42,633,000 P</b>	<b>44,951,000 P</b>	<b>1,000,000 P</b>	<b>88,584,000</b>

**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**

In fulfilling our mandate, the NSC addresses the twin strategic goals which are: promoting internal socio-political stability of the nation as well as on the well-being of Filipinos; and capacitating the Philippines to exercise full sovereignty over its territory and to provide protection to its maritime and other strategic interests, to create the enabling environment conducive for development.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: PROVISION OF SITUATIONAL AWARENESS AND POLICY ADVICE TO THE PRESIDENT**

Number of reports addressing the MSP objectives	15,535
Percent of Policy Research and Strategic Studies Submitted/Used by the President and the Cabinet Cluster on Security	100%
Realtime National Security Related Presidential Situational Awareness Reports	100%

**MFO 2: COORDINATION OF THE SECURITY POLICY IMPLEMENTATION AND MANAGEMENT AND SUPERVISION OF THE INTELLIGENCE COMMUNITY**

Number of Essential Elements of Informations levied to the Intelligence Sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security	542
Level of National Security Institutional Exchanges/Linkages/Strategic Relations Established and Sustained	100%
Realtime Coordination of National Intelligence Requirement that are Responsive to the Clienteles Requirements	100%

## U. NATIONAL TELECOMMUNICATIONS COMMISSION

## STRATEGIC OBJECTIVES

## MANDATE

Regulates the installation, operation and maintenance of radio stations both for private and public use (Act No. 3846 as amended); regulates and supervises the provision of public telecommunications services (RA 7925, CA146, as amended); manages the radio spectrum (Act No. 3846, as amended and RA 7925), and regulates and supervises radio and television broadcast stations, cable television (CATV) and pay television (EO 546 and EO 205).

## VISION

By 2015, the National Telecommunications Commission (NTC) is a strong and pro-active regulatory agency able to steer the telecommunications and Information and Communication Technology (ICT) sectors as the primary engine for national progress and development.

## MISSION

The National Telecommunications Commission (NTC) shall maintain and continuously improve a regulatory regime conducive to the development and provision of an affordable, visible, reliable and accessible telecommunications infrastructure and services.

## KEY RESULT AREAS

Transparent, accountable and participatory governance

## SECTOR OUTCOME

Access to markets and seamless interconnections of the entire country

## ORGANIZATIONAL OUTCOME

Digital infrastructure network to provide access to information and other ICT resources

## New Appropriations, by Program/Project

=====

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 24,057,000	P 32,838,000		P 56,895,000
300000000 Operations	142,451,000	30,092,000		172,543,000
NFO 1: Regulatory and Enforcement Services	142,451,000	30,092,000		172,543,000
Total, Programs	166,508,000	62,930,000		229,438,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 166,508,000	P 62,930,000		P 229,438,000

## New Appropriations, by Central/Regional Allocation

=====

REGION	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Central Office	P 65,830,000	P 34,410,000		P 100,240,000
Regional Allocation	100,678,000	28,520,000		129,198,000
National Capital Region (NCR)	11,199,000	2,070,000		13,269,000
Region I - Ilocos	7,405,000	1,980,000		9,385,000
Region II - Cagayan Valley	7,249,000	2,121,000		9,370,000
Cordillera Administrative Region (CAR)	4,263,000	1,758,000		6,021,000
Region III - Central Luzon	7,303,000	2,160,000		9,463,000
Region IVA - CALABARZON	9,518,000	2,164,000		11,682,000
Region V - Bicol	6,978,000	1,989,000		8,967,000
Region VI - Western Visayas	7,456,000	2,438,000		9,894,000
Region VII - Central Visayas	6,567,000	2,331,000		8,898,000
Region VIII - Eastern Visayas	7,025,000	1,898,000		8,923,000
Region IX - Zamboanga Peninsula	5,964,000	1,806,000		7,770,000
Region X - Northern Mindanao	6,990,000	2,031,000		9,021,000
Region XI - Davao	6,486,000	1,947,000		8,433,000
Region XII - SOCCSKSARGEN	6,275,000	1,827,000		8,102,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 166,508,000</b>	<b>P 62,930,000</b>		<b>P 229,438,000</b>

**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**

1. Smooth conduct of inspections of equipment/facilities by NTC representatives;
2. Improved and more responsive/relevant NTC organizational structure;
3. Established monitoring and enforcement system, to include standard formats; and,
4. Improved consumer welfare and protection services.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: REGULATORY AND ENFORCEMENT SERVICES****Licensing**

Number of licenses, permits, registrations and certificates issued	2,194,000
Percentage of licenses, permits, registrations and certificates processed rated good or better	100%
Percentage of licenses, permits, registrations and certificates issued within prescribed time	100%

**Monitoring**

Number of frequency channel assignments made	38,200
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Percentage of complaints received against frequency channel assignments made	<2%
Percentage of frequency channel assignments made within prescribed time	100%

**Enforcement**

Number of authorization cases disposed	420
Number of administrative cases disposed	1,800
Percentage of disputes received against cases disposed	<3%
Percentage of administrative cases disposed	>89%
Percentage of authorization cases disposed within the prescribed time	100%
Percentage of administrative cases disposed within the prescribed time	100%
Number of radio stations inspected	130,000
Percentage of improvement in radio stations inspected over last year	>2%
Percentage of inspection reports submitted within twenty-four (24) hours after inspection	>89%

**V. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Presidential Adviser on the Peace Process (PAPP), in Section 5b of Executive Order No. 3,s.2001, shall be charged with the management of the comprehensive peace process and has the authority to coordinate and integrate, in behalf of the President, all existing peace efforts. Further, in Section 9 of the same EO, the Office of the Presidential Adviser on the Peace Process (OPAPP) shall provide technical and administrative support to the Presidential Adviser on the Peace Process (PAPP) in the discharge of functions for the coordination and implementation of all components of the comprehensive peace process which include pursuit of social, economic and political reforms; consensus-building and empowerment for peace; peaceful, negotiated political settlement with different armed groups; programs for reconciliation, reintegration into mainstream society and rehabilitation; addressing concerns arising from continuing armed hostilities, and building and nurturing a climate conducive to peace.

**VISION**

A just and lasting peace for the nation and for all Filipinos

**MISSION**

To oversee, coordinate, and integrate the implementation of the comprehensive peace process

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

Stable national security environment achieved

**ORGANIZATIONAL OUTCOME**

1. Negotiated political settlement of armed conflicts completed
2. Causes of armed conflict and other issues affecting the peace process effectively addressed

**New Appropriations, by Program/Project**

=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000 General Administration and Support	P 40,576,000	P 98,074,000		P 138,650,000
300000000 Operations	44,356,000	168,541,000		212,897,000
NFO 1: Technical Advisory and Support Services on the Comprehensive Peace Process	44,356,000	168,541,000		212,897,000
Total, Programs	84,932,000	266,615,000		351,547,000
TOTAL NEW APPROPRIATIONS	P 84,932,000	P 266,615,000		P 351,547,000
New Appropriations, by Central/Regional Allocation				

REGION	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 84,932,000	P 266,615,000		P 351,547,000
National Capital Region (NCR)	84,932,000	266,615,000		351,547,000
TOTAL NEW APPROPRIATIONS	P 84,932,000	P 266,615,000		P 351,547,000

#### Special Provision(s)

1. **Payapa at Masaganang Pamayan Program.** The Office of the Presidential Adviser on the Peace Process (OPAPP) shall validate the quarterly reports on the status of the implementation of the Payapa at Masaganang Pamayan (PAMANA) Program within ten (10) calendar days from the submission thereof by the following implementing agencies:

Implementing Agency	Amount
ARMH	P 2,660,110,000
CHED	4,000,000
DAR	196,350,000
DA	1,735,562,000
DOE	19,332,000
DILG	1,547,470,000
DSWD	922,014,000
National Commission on Indigenous Peoples	57,186,000
NEA	57,800,000
PHILHEALTH	15,600,000

The OPAPP shall submit, either in printed form or by way of electronic document, to the Office of the President, copy furnished the DBM monthly status reports on the implementation of the PAMANA Program. Likewise, the OPAPP shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate validated quarterly reports on the utilization of the funds by implementing agencies, including the list of beneficiaries of said Program. The Presidential Adviser on the Peace Process and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the OPAPP.

2. 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**

1. Resumption and completion of negotiations with the Moro Islamic Liberation Front (MILF) and the Communist Party of the Philippines-New People's Army-National Democratic Front (CNN-NPA-NDF), respectively;
2. Completion and implementation of signed closure agreements with the Cordillera Peoples Liberation Army (CPLA) and the Rebolusyonaryong Partidong Manggagawa-Pilipinas / Revolution Proletariat Army / Alex Boncayao Brigade (RPN-P/RPA/ABB), respectively;
3. Adoption and implementation of actions agreed upon in the Tripartite Implementation Review of the 1996 Final Peace Agreement with the Moro National Liberation Front (MNLF);
4. Final disposition of arms of the abovementioned armed groups and mainstreaming of former rebels as productive members of society, in accordance with peace agreements;
5. Establishment of mechanisms for participatory and accountable peace process; and
6. Focused development in areas affected and vulnerable to conflict through the PANANA "Payapa at Masaganang Pawayanan" Program.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES ON THE COMPREHENSIVE PEACE PROCESS**

**Technical Advisory Services**

No. of policy recommendations issued	50
Percentage of policy recommendations adopted	90%
Percentage of policy recommendations submitted within the prescribed period	100%

**Conflict-Sensitive and Peace Promoting Processes**

No. of institutions capacitated on Conflict-Sensitive and Peace Promoting Processes (CSPP) approaches	64
Percentage of capacitated institutions that rated the approaches as good or better	90%
Percentage of institutions capacitated on Conflict-Sensitive and Peace Promoting Processes (CSSP) as scheduled	100%

**W. OPTICAL MEDIA BOARD**

**STRATEGIC OBJECTIVES**

**MANDATE**

The Optical Media Board regulates the mastering, manufacturing, importation and exportation of optical media products and manufacturing materials as part of ensuring the protection and promotion of intellectual property rights.

**VISION**

An economy that is free from optical media piracy where there is a level playing field for all legitimate players

**MISSION**

To help in the development of a booming and robust industry in order to be truly competitive in a global community

**KEY RESULT AREAS**

Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME**

Good governance

**ORGANIZATIONAL OUTCOME**

Effective reduction of counterfeiting in the optical media industry

**New Appropriations, by Program/Project**  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
100000000 General Administration and Support	P 7,047,000	P 10,433,000	P 1,300,000	P 18,780,000
300000000 Operations	16,975,000	8,093,000	443,000	25,511,000
MFO 1: Optical Media Industry Regulation Services	16,975,000	8,093,000	443,000	25,511,000
<b>Total, Programs</b>	<b>24,022,000</b>	<b>18,526,000</b>	<b>1,743,000</b>	<b>44,291,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,022,000</b>	<b>P 18,526,000</b>	<b>P 1,743,000</b>	<b>P 44,291,000</b>

**New Appropriations, by Central/Regional Allocation**  
=====

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 24,022,000	P 18,526,000	P 1,743,000	P 44,291,000
National Capital Region (NCR)	24,022,000	18,526,000	1,743,000	44,291,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,022,000</b>	<b>P 18,526,000</b>	<b>P 1,743,000</b>	<b>P 44,291,000</b>

**Special Provision(s)**

1. **Monitoring Expenses of Board Members.** An amount not exceeding Two Thousand Pesos (P2,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

2. **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**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: OPTICAL MEDIA INDUSTRY REGULATION SERVICES**

**Registration/Licensing**

No. of applications for registration and licensing of optical media establishments	3,500
% of registered and licensed establishments with 1 or more violations of registration or licensing conditions recorded in the last two (2) years	100%
% of applications acted upon within fourteen (14) days	100%

**Monitoring**

No. of inspections undertaken	2,400
% of inspections with 1 or more violations recorded	100%
% of registered/licensed entities inspected more than twice over the last two (2) years	100%

**Enforcement**

No. of enforcement actions undertaken	2,400
% of enforcement actions with a favorable judgment	100%
No. of registered/licensed entities with 2 or more recorded violations over the last two (2) years as a % of the no. of recorded violators over the last two (2) years	100%
% of violations resolved within fifteen (15) days	100%

**X. PASIG RIVER REHABILITATION COMMISSION**

**STRATEGIC OBJECTIVES**

**MANDATE**

Take the lead in rehabilitating the Pasig River back to its historically pristine condition conducive to transport, recreation and tourism in coordination with member government agencies and private sector groups.

**VISION**

A new Pasig River clean and alive reflecting the country's noble history and progress.

**MISSION**

To transform Pasig River and its environs into a showcase of a new quality of urban life.

**KEY RESULT AREAS**

Integrity of the Environment and Climate Change Adaptation and Mitigation

**SECTOR OUTCOME**

Environmental Quality for a cleaner and healthier environment improved.

**ORGANIZATIONAL OUTCOME**

Water Pollution of Pasig River System reduced.

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 6,857,000	P 71,173,000	P 2,000,000	P 80,030,000
300000000 Operations	3,643,000	43,718,000	4,000,000	51,361,000
NFO 1: Restoration of the Pasig River and Tributaries	3,643,000	43,718,000	4,000,000	51,361,000
<b>Total, Programs</b>	<b>10,500,000</b>	<b>114,891,000</b>	<b>6,000,000</b>	<b>131,391,000</b>
<b>PROJECT(S)</b>				
400000000 Locally-Funded Project(s)		42,420,000	294,467,000	336,887,000
<b>Total, Project(s)</b>		<b>42,420,000</b>	<b>294,467,000</b>	<b>336,887,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 10,500,000</b>	<b>P 157,311,000</b>	<b>P 300,467,000</b>	<b>P 468,278,000</b>

**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>
<b>REGION</b>				
Regional Allocation	P 10,500,000	P 157,311,000	P 300,467,000	P 468,278,000
National Capital Region (NCR)	10,500,000	157,311,000	300,467,000	468,278,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 10,500,000</b>	<b>P 157,311,000</b>	<b>P 300,467,000</b>	<b>P 468,278,000</b>

**Special Provision**

1. Rehabilitation and Development of Tributaries Leading to the Pasig River. The amount of Three Hundred Thirty Six Million Eight Hundred Eighty Seven Thousand Pesos (P336,887,000) appropriated herein for the rehabilitation and development of tributaries leading to the Pasig River shall only be released upon submission by PRRC of a masterplan for the implementation of said activities until the year 2016.

2. 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**

Riverbanks Management

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: RESTORATION OF THE PASIG RIVER AND TRIBUTARIES**

No. of linear meters of Pasig River and Tributaries rehabilitated	5018 lm
No. of linear meters of Environmental Preservation Areas (EPAs) along Pasig River and tributaries rehabilitated and developed	13,012 lm
% of linear meters navigable in Pasig River System	80% of lm
% of Pasig River and tributaries with dissolved oxygen of 5mg/L or more	50% increase
% of Pasig River and tributaries with biochemical oxygen demand (BOD) of 7mg/L or less	50% decrease
% change in length of Pasig River and its tributaries are navigable in a year for the past three years	90%
% change in length of Pasig River and tributaries with dissolved oxygen of 5mg/L or more in a year for the past three years	90%
% change in length of Pasig River and tributaries with biochemical oxygen demand (BOD) of 7mg/L or less in a year for the past three years	90%

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

**STRATEGIC OBJECTIVES**

**MANDATE**

Per R.A. No. 9710 (Magna Carta of Women), the PCM shall:

1. Be the primary policy-making and coordinating body of the government's women and gender equality concerns;
2. Be the overall monitoring body and oversight to ensure the implementation of the Magna Carta of Women (NCM);
3. Direct any government agency and instrumentality, as may be necessary to report on the implementation of the NCM;
4. Report to the President on the NCM'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 OUTCOME**

Economic, social, and political empowerment of women

**ORGANIZATIONAL OUTCOME**

GAD concerns mainstreamed in GOP policies, plans and programs

GENERAL APPROPRIATIONS ACT, FY 2014

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General 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
300000000	Operations	9,866,000	7,224,000		17,090,000
	<b>NFO 1: Policy Services on Gender and Development</b>	3,380,000	5,569,000		8,949,000
	<b>NFO 2: Gender and Development Technical Advisory Services</b>	6,486,000	1,655,000		8,141,000
<b>Total, Programs</b>		<b>24,443,000</b>	<b>25,437,000</b>	<b>384,000</b>	<b>50,264,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 24,443,000</b>	<b>P 25,437,000</b>	<b>P 384,000</b>	<b>P 50,264,000</b>

**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>
<b>REGION</b>					
	<b>Regional Allocation</b>	<b>P 24,443,000</b>	<b>P 25,437,000</b>	<b>P 384,000</b>	<b>P 50,264,000</b>
	<b>National Capital Region (NCR)</b>	<b>24,443,000</b>	<b>25,437,000</b>	<b>384,000</b>	<b>50,264,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 24,443,000</b>	<b>P 25,437,000</b>	<b>P 384,000</b>	<b>P 50,264,000</b>

**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 Development 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

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: POLICY SERVICES ON GENDER AND DEVELOPMENT**

Number of GAD policies developed and issued or updated and disseminated	5
Percentage of stakeholders who rate the policies as good or better	60%
Percentage of GAD policies that are updated, issued and disseminated in the last 3 years	40%

**MFO 2: GENDER AND DEVELOPMENT TECHNICAL ADVISORY SERVICES**

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

**Z. PHILIPPINE 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

**MISSION**

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

**New Appropriations, by Program/Project**

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

100000000	General Administration and Support	P	62,319,000	P	65,393,000	P	127,712,000
200000000	Support to Operations		25,323,000		43,191,000		68,514,000
300000000	Operations		458,554,000		196,561,000		17,755,000
							672,870,000
	NFO 1: Dangerous Drugs Supply Reduction and Suppression Services		458,554,000		196,561,000		17,755,000
							672,870,000
	Total, Programs		546,196,000		305,145,000		17,755,000
							869,096,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P	546,196,000	P	305,145,000	P	17,755,000
							869,096,000

**New Appropriations, by Central/Regional Allocation**

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**REGION**

Central Office	P	546,196,000	P	305,145,000	P	17,755,000	P	869,096,000
<b>TOTAL NEW APPROPRIATIONS</b>	P	546,196,000	P	305,145,000	P	17,755,000	P	869,096,000

**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**

**MAJOR FINAL OUTPUTS (NFO) / PERFORMANCE INDICATORS**

**Targets**

**NFO 1: DANGEROUS DRUGS SUPPLY REDUCTION AND SUPPRESSION SERVICES**

Number of high value targets arrested vs. total number of arrested drug personalities per semester	52% of 1,700
% of high impact operations successfully conducted vs. total number of anti-drug operations conducted per semester	10% of 380
Average % of drug-related information and reports acted within 1 hour	89.25% of 8,000

## AA. PHILIPPINE RACING COMMISSION

## STRATEGIC OBJECTIVES

## MANDATE

The Philippine Racing Commission (PHILRACOM) promotes and directs the accelerated development of horse-racing not only to pursue sports development but also to ensure the full exploitation of the sports as a source of revenue and employment.

## VISION

The Philippine Racing Commission (PHILRACOM) shall promote and direct the accelerated development of horse-racing not only in pursuance of sports development program but also in order to insure the full exploitation of the sports as a source of revenue and employment.

## MISSION

1. To promote and maintain efficient and unbiased operation of racing, exclusive of the supervision of betting therein;
2. To raise public confidence in sport and to minimize infraction of the rules of racing; and
3. To improve the breed of Philippine horses and to prevent illegal importation of race-horses.

## KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

## SECTOR OUTCOME

Sport Development

## ORGANIZATIONAL OUTCOME

Development of Horse Racing Industry

## New Appropriations, by Program/Project

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 12,614,000	P 15,853,000		P 28,467,000
300000000	Operations	14,123,000	69,193,000		83,316,000
	NFO 1: Horse Racing Incentive Scheme		69,193,000		69,193,000
	NFO 2: Horse Racing Regulation Services	14,123,000			14,123,000
	<b>Total, Programs</b>	<b>26,737,000</b>	<b>85,046,000</b>		<b>111,783,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,737,000</b>	<b>P 85,046,000</b>		<b>P 111,783,000</b>

**New Appropriations, by Central/Regional Allocation**

=====

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 26,737,000	P 85,046,000		P 111,783,000
National Capital Region (NCR)	26,737,000	85,046,000		111,783,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 26,737,000</b>	<b>P 85,046,000</b>		<b>P 111,783,000</b>

**Special Provision(s)**

1. **Share from Breakages.** In addition to the amounts appropriated herein, the amount equivalent to fifty percent (50%) of the amount of breakage or the fraction of ten (10) centavos eliminated from the dividends paid to the winning tickets, remitted by the Philippine Racing Club, Inc., Manila Jockey Club, Inc., and the Metro Manila Turf Club Inc. shall be used exclusively for the payment of additional prizes for races sponsored by the Philippine Racing Commission (PHILRACOM) and for the necessary Capital Outlays and other expenses relative to horse-breeding activities of the Commission in accordance with E.O. Nos. 88 and 89, s. 1986 and R.A. No. 7978, as amended.

The PHILRACOM shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount. The Chairperson of the PHILRACOM and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PHILRACOM.

2. **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**

- Increase in registered horses, horse owners, jockeys, grooms and racing officials
- Increase in target revenue for the upcoming calendar years.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

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**Targets**

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**MFO 1: HORSE RACING INCENTIVE SCHEME**

No. of prize money recipients	4,775
% increase in volume of ticket sales	5%
% of prize money payments made within 3 days after the race	100%

**MFO 2: HORSE RACING REGULATION SERVICES****Licensing/ Registration**

No. of applications for registration, permits and licenses acted upon	2,198
% of license holders with one or more recorded violations in the last three (3) years	16.1%
% of applications acted upon within one (1) month	100%

**Monitoring**

No. of inspections and investigations undertaken	150
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% of inspections and investigations that result in a detected violation	100%
% of licensed persons and registered entities subject to at least two (2) inspections in the last two (2) years	150
<b>Enforcement</b>	
No. of enforcement actions undertaken	150
No. of license holders/ registered entities and permit holders with two (2) or more violations over the last three (3) years as a percentage of the total number of violators	156
% of enforcement actions that are resolved within seven (7) days	100%

**AD. PHILIPPINE SPORTS COMMISSION**

**STRATEGIC OBJECTIVES**

**MANDATE**

RA 6847 - "The State shall promote physical education and encourage sports program, league competitions and amateur sports, including training for international competitions, to foster self-discipline, teamwork, and excellence for the development of a healthy and alert citizenry."

**VISION**

A Commission with a unified sports program which will enhance the quality of life of the Filipinos, instill national pride and attain international prestige through excellence in sports."

**MISSION**

To serve as the prime catalyst and advocate for the propagation and development of Philippine sports by helping shape policies and setting priorities through the following:

1. Coordinating and implementing national sports program;
2. Creating equitable opportunities for participation in sports by all sectors;
3. Providing assistance to stakeholders and partners;
4. Supporting the specially talented athletes for high level competitions; and
5. Promoting the development of those physical qualities and moral values which is the basis of sports.

**KEY RESULT AREAS**

Rapid, inclusive, and sustained economic growth

**SECTOR OUTCOME**

Achieved a sporting culture and international prestige in sports participation

**ORGANIZATIONAL OUTCOME**

1. Improved sports performance in international competitions (High Level Sports Development);
2. Widened the source of athletic talents and increased participation in sports by Filipinos (Sports-for-All and Grassroots Sports Development)

**New Appropriations, by Program/Project**

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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>
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**PROGRAMS**

100000000	General Administration and Support	P	22,936,000	P	32,907,000	P	55,843,000
300000000	Operations		18,921,000		74,049,000		92,970,000
	MFO 1: Promotion of Amateur Sport		18,921,000		74,049,000		92,970,000
<b>Total, Programs</b>			<b>41,857,000</b>		<b>106,956,000</b>		<b>148,813,000</b>

**PROJECT(S)**

400000000	Locally-Funded Project(s)				33,500,000		33,500,000
<b>Total, Project(s)</b>					<b>33,500,000</b>		<b>33,500,000</b>

<b>TOTAL NEW APPROPRIATIONS</b>		P	<b>41,857,000</b>	P	<b>140,456,000</b>	P	<b>182,313,000</b>
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**New Appropriations, by Central/Regional Allocation**

Current Operating Expenditures

			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGION</b>						
Regional Allocation	P	41,857,000	P	140,456,000		P 182,313,000
National Capital Region (NCR)		41,857,000		140,456,000		182,313,000
<b>TOTAL NEW APPROPRIATIONS</b>	P	<b>41,857,000</b>	P	<b>140,456,000</b>		<b>P 182,313,000</b>

**Special Provision(s)**

1. National Sports Development Fund. In addition to the amounts appropriated herein, the income from the following sources, constituted as the National Sports Development Fund (NSDF), pursuant to Section 26 of R.A. No. 6847, shall be used for the implementation of the National Sports Development Program:

- a) Deposited with the National Treasury - Twenty Eight Million Four Hundred Forty Four Thousand Pesos (P28,444,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment, and proceeds from the sale of stamps depicting sports events, which shall be released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987; and
- b) Deposited with an authorized government depository bank - from the proceeds of sweepstakes or lottery draws of the PCSO and the PSC's share from the gross income of the PAGCOR.

The NSDF shall likewise cover the following:

- a) At least Six Million Pesos (P6,000,000) for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;
- b) Assistance to national sports associations, private associations and entities, civil service organizations and individuals relative to the implementation of the National Physical Fitness and Sports;
- c) Training and preparation of national athletes, coaches and trainers, as well as the selection of individual athletes at the elementary and high school levels for individual sports events; and
- d) Payment of cash incentives and retirement benefits to national athletes, coaches and trainers: PROVIDED, That the rates for said benefits and incentives shall be in accordance with the provisions of R.A. No. 9064.

The PSC shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of the NSDF, inclusive of all sources. The Chairperson of the PSC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PSC.

2. Appropriations for the Philippine Sports Commission. The amounts appropriated herein shall be used for the following: (i) Seventy Eight Million One Hundred Twelve Thousand Pesos (P78,112,000) for Amateur Sports Promotion and Development; (ii) Twenty Seven Million Pesos (P27,000,000) for Grassroot Centerpiece Program; (iii) Eighty One Million Twenty One Thousand Pesos (P81,021,000) for General Management and Supervision; and (iv) Thirty Three Million Five Hundred Thousand Pesos (P33,500,000) for Preparation/Training and Participation for the 2014 Asian Games: PROVIDED, That in no case shall said amounts be used as assistance to national sports associations and entities, civil service organizations, and individuals.

3. Basic and Meal Allowances of Athletes. The PSC shall ensure that all qualified national athletes are uniformly granted basic and meal allowances. For this purpose, national athletes shall receive the monthly basic allowance based on their classification, as follows: (i) Class A-Fifteen Thousand Pesos (P15,000); (ii) Class B-Ten Thousand Pesos (P10,000); (iii) Class C-Five Thousand Pesos (P5,000); (iv) Training Pool-Three Thousand Pesos (P3,000); and (v) Developmental/Youth Teams-One Thousand Pesos (P1,000): PROVIDED, That national athletes shall receive the monthly meal allowance of Five Thousand Pesos (P5,000) regardless of their class. The foregoing rates may be increased as determined by the PSC and in accordance with the guidelines issued for the purpose.

The PSC shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the basic and meal allowances received by our national athletes sourced from the NSDF. The Chairperson of the PSC and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PSC.

4. Maintenance and Other Operating Expenses (MOOE) for the Promotion of Amateur Sports. The MOOE allocation for the promotion of amateur sports shall be used only for the benefit of the athletes and shall not be realigned to any other purpose.

5. 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**

Staging of Philippine National Games and Batang Pinoy Competition, Sports-for-all Promotion Program, Laro't Saya sa Luneta, Training Preparation and Participation to the 2014 Asian Games

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

=====	=====
<b>MFO 1: PROMOTION OF ANATEUR SPORT</b>	
No. of promotional events/activities held	22
No. of national athletes supported	765
% of stakeholders who rate PSC promotional events/activities as good or better	100%
% change in number of national athletes participating in international competitions	5% decr. of 2013 target
% change in number of grassroots athletes participating in national competitions	5% incr. of 2013 target
% change in number of individuals joining the Sports-for-all-activities	5% incr. of 2013 target
% of applications for sports-related assistance responded to within 3 days upon receipt of application	5% incr. of 2013 target

Note: Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund

**AC. PRESIDENTIAL COMMISSION FOR THE URBAN POOR**

**STRATEGIC OBJECTIVES**

**MANDATE**

With reference to Executive Order No. 82 dated December 8, 1986, the Presidential Commission for the Poor has the following mandates: 1. Serves as the direct link of the urban poor to the government in policy formulation and program implementation addressed to their needs. 2. Coordinates and monitors the implementation of government policies and programs for the sector. 3. Accredits legitimate urban poor organizations (UPOs) for representation in the formulation of recommendations relative to the sector.

With reference to Executive Order No. 69 dated March 29, 2012, PCUP has the following mandates: 1. Effectively coordinate, formulate, evaluate policies and programs concerning the urban poor. 2. Undertakes social preparation activities related to asset reform, human development and basic social services, employment and livelihood and other programs of the government for the urban poor. 3. Submits quarterly reports to the Office of the President (OP), relative to the status of compliance with the provision of the law governing eviction and demolition. 4. Participate in policy discussions relating to the urban poor in board meetings of the Housing and Urban Development Coordinating Council (HUDCC), Key Shelter Agencies (KSA), Local Housing Boards or other similar bodies.

**VISION**

A society where the poor are empowered, economically productive and actively participating in the poverty reduction program and sustainable development of the country.

**MISSION**

To fulfill this vision, PCUP vows to undertake the following: 1. Improved coordination and monitoring for the speedy implementation of government policies and programs for the urban poor. 2. Enhanced accreditation of legitimate urban poor organizations for purposes of representation and policy formulation.

**KEY RESULT AREAS**

Poverty reduction and empowerment of the poor and vulnerable

**SECTOR OUTCOME**

Human development status improved

**ORGANIZATIONAL OUTCOME**

Access of the urban poor to asset reform, human development, basic services, and other programs enhanced

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 18,806,000	P 19,783,000	P 1,250,000	P 39,839,000
300000000	Operations	34,565,000	30,137,000	1,750,000	66,452,000
	MFO 1: Urban Poor Policy Coordination Services	34,565,000	30,137,000	1,750,000	66,452,000
	<b>Total, Programs</b>	<b>53,371,000</b>	<b>49,920,000</b>	<b>3,000,000</b>	<b>106,291,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 53,371,000</b>	<b>P 49,920,000</b>	<b>P 3,000,000</b>	<b>P 106,291,000</b>
		=====	=====	=====	=====

**New Appropriations, by Central/Regional Allocation**

=====

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

## REGION

Regional Allocation	P	53,371,000	P	49,920,000	P	3,000,000	P	106,291,000
National Capital Region (NCR)		53,371,000		49,920,000		3,000,000		106,291,000
TOTAL NEW APPROPRIATIONS	P	53,371,000	P	49,920,000	P	3,000,000	P	106,291,000

## 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

## MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

## MFO 1: URBAN POOR POLICY COORDINATION SERVICES

## Policy and program coordination

No. of policies and programs developed and issued or updated and disseminated	220
% of policies rated by stakeholders as good or better	90%
% of policies and programs reviewed, updated and issued in the last two (2) years	90%

## Social preparation activities

No. of social preparation dialogue events undertaken	385
No. of disputes resolved	260
% of participants in social preparation events who rate the events as good or better	90%
% of disputes resolved within one (1) month	90%

## AD. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

## STRATEGIC OBJECTIVES

## MANDATE

The Presidential Communications Development and Strategic Planning Office (PCDSPO), was established by Executive Order No. 4 series of 2010, with the following functions:

1. Coordinate the crafting, formulation, development and enhancement of the messaging system under the Office of the President;
2. Design and recommend responses to issues that arise on a daily basis;
3. Ensure consistency in the messages issued by the Executive Department;
4. Assist in the formulation and implementation of new media strategies for the Office of the President;
5. Assist in research and development of new media instruments;
6. Liase with the Malacañang Records Office;
7. Control and supervise the conduct of market research, monitoring public opinion, and gathering, use and analysis of other relevant data as may be necessary;
8. Formulate editorial guidelines and policies for state media;
9. Ensure consistency in the implementation of the corporate identity of the Executive Department;
10. Act as custodian of the institutional memory of the Office of the President, which includes the supervision and control of the Presidential Museum and Library, and liaison with the Malacañang Records Office;
11. Perform editorial functions for the Official Gazette; and,
12. Perform such other functions as may be directed by the President.

**VISION**

To have a government that is fully committed to transparency and accountability, works actively with other sectors and empowers its citizenry in order to achieve a Philippines where everything works.

**MISSION**

To bring the President closer to the people by being a dynamic and effective hub of dialogue between the government and the citizenry; to take the lead in raising the level of public discourse; to be a fountain of insight that best serves the President's agenda, especially regarding communications strategy and policy.

**KEY RESULT AREAS**

Transparent, accountable, accessible and participatory governance

**SECTOR OUTCOME**

To craft messages and visuals that are informative, accessible and easy for ordinary citizens to understand

**ORGANIZATIONAL OUTCOME**

Production of government information materials explaining issues of national importance (i.e. speeches, press releases, briefers, collaterals, etc.) in both Filipino and English that are suitable for all types of media (TV, radio, print and internet)

**New Appropriations, by Program/Project**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 8,817,000	P 26,527,000		P 35,344,000
300000000 Operations	12,388,000	21,918,000		34,306,000
NFO 1: Strategic Communications Development Services	12,388,000	21,918,000		34,306,000
<b>Total, Programs</b>	<b>21,205,000</b>	<b>48,445,000</b>		<b>69,650,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 21,205,000</b>	<b>P 48,445,000</b>		<b>P 69,650,000</b>

**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>
<b>REGION</b>				
Regional Allocation	P 21,205,000	P 48,445,000		P 69,650,000
National Capital Region (NCR)	21,205,000	48,445,000		69,650,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 21,205,000</b>	<b>P 48,445,000</b>		<b>P 69,650,000</b>

**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**

Craft, consolidate and institutionalize the administrative communications agenda through the elevation of public discourse, and the continued pursuit of transparency and social inclusiveness in government processes.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

=====	=====
<b>MFO 1: STRATEGIC COMMUNICATIONS DEVELOPMENT SERVICES</b>	
Percentage of strategic communication materials delivered	100%
Percentage of strategic communication materials delivered rated good or better	100%
Percentage of strategic communication materials delivered three (3) working days prior to set deadline	100%
Number of legal documents, executive issuances and President's messages digitized and uploaded into the official website of the government	22,248
Percentage of digitized and uploaded documents rated good or better	100%
Percentage of legal documents, executive issuances and President's messages digitized and uploaded five (5) days prior to set deadline	100%
Number of visitors to the Presidential Museum and Library	150
Percentage of visitors who rate the Museum and Library as good or better	100%
Percentage of requests for access to the Museum or Library that are met within (1) day	100%

**AE. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE**

**STRATEGIC OBJECTIVES**

**MANDATE**

Promotion of Presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interest groups, including progress of administration bills.

**VISION**

The Executive and Legislative Branches of government working together in a harmonious, collaborative and transparent environment for the attainment of goals beneficial to the greater majority of the Filipino people.

**MISSION**

To promote Presidential Legislative initiatives and other Administration-sponsored priority policy reforms and development programs to the realization of the President's Social Contract with the people and the achievement of the Philippine Development Plan.

**KEY RESULT AREAS**

Anti-Corruption/transparent, accountable and participatory governance

**SECTOR OUTCOME**

Effective and transparent governance practiced

**ORGANIZATIONAL OUTCOME**

Sustained Collaboration among the Office of the President, the Executive Departments, the two chambers of Congress, as well as other interest groups

**New Appropriations, by Program/Project**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 3,605,000	P 4,452,000	P	P 8,057,000
300000000	Operations	17,172,000	8,879,000	1,750,000	27,801,000
	NFO 1: Legislative Liaison Services	17,172,000	8,879,000	1,750,000	27,801,000
	<b>Total, Programs</b>	<b>20,777,000</b>	<b>13,331,000</b>	<b>1,750,000</b>	<b>35,858,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 20,777,000</b>	<b>P 13,331,000</b>	<b>P 1,750,000</b>	<b>P 35,858,000</b>

**New Appropriations, by Central/Regional Allocation**

=====

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>REGION</b>					
	Regional Allocation	P 20,777,000	P 13,331,000	P 1,750,000	P 35,858,000
	National Capital Region (NCR)	20,777,000	13,331,000	1,750,000	35,858,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 20,777,000</b>	<b>P 13,331,000</b>	<b>P 1,750,000</b>	<b>P 35,858,000</b>

**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**

1. Strengthen collaborative relations with the legislature and implement strategic interventions to address issues that may adversely impact on the overall national policy directions and focus of the Administration; and,
2. Generate maximum support for the President's legislative agenda and other priority bills.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

=====

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**MFO 1: LEGISLATIVE LIAISON SERVICES**

Percentage of the President's priority bills/legislative agenda shepherded	100%
Percentage of shepherded priority bills/legislative agenda of the President calendared for resolution/proper disposition	100%
Percentage of the President/Executive Departments legislative agenda acted upon and facilitated five (5) days after receipt of complete documentation	100%

**AF. PRESIDENTIAL MANAGEMENT STAFF**

**STRATEGIC OBJECTIVES**

**MANDATE**

The PNS is the primary government agency responsible for providing technical assistance and advice to the President in exercising overall management of the development process. (Executive Order No. 130 dated 30 January 1987, as amended)

**VISION**

We are a team of highly driven professionals, striving for excellence in supporting the Presidency achieve a better quality of life for every Filipino.

**MISSION**

To provide relevant and timely information to the Presidency and help build and nurture a bureaucracy marked by good governance and leadership by example.

**KEY RESULT AREAS**

Transparent, accountable, and participatory governance

**SECTOR OUTCOME**

Good governance

**ORGANIZATIONAL OUTCOME**

Responsive decision inputs and staff support for the presidency

**New Appropriations, by Program/Project**

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 54,726,000	P 87,120,000		P 141,846,000
200000000 Support to Operations	4,388,000	17,249,000		21,637,000
300000000 Operations	102,868,000	35,056,000		137,924,000
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GENERAL APPROPRIATIONS ACT, FY 2014

MFO 1: Provision of Decision Inputs for the Presidency	43,139,000	9,500,000	52,639,000
MFO 2: Monitoring and Evaluation of, and Facilitation Work on Presidential Priorities	44,736,000	1,236,000	45,972,000
MFO 3: Management of Presidential Engagements and Provision of Secretariat Support to Presidential Bodies	14,993,000	24,320,000	39,313,000
<b>Total, Programs</b>	<b>161,982,000</b>	<b>139,425,000</b>	<b>301,407,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 161,982,000</b>	<b>P 139,425,000</b>	<b>P 301,407,000</b>
<b>New Appropriations, by Central/Regional Allocation</b>			

Current Operating Expenditures

REGION	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 161,982,000	P 139,425,000		P 301,407,000
National Capital Region (NCR)	161,982,000	139,425,000		301,407,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 161,982,000</b>	<b>P 139,425,000</b>		<b>P 301,407,000</b>

**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**

1. Provision of decision inputs for the Presidency and the conduct of policy research and complete staff work (CSM) in support of the President's priority programs and projects.
2. Monitoring and evaluation of and facilitation work on Presidential directives and Presidential priority programs and projects.
3. Management of Presidential engagements and secretariat support to various Presidential bodies.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: PROVISION OF DECISION INPUTS FOR THE PRESIDENCY**

No. of Full briefing kits (FBKs)	576
No. of Major reports (SONA and Year-end)	1
No. of FYI reports	134
No. of requests/proposals acted upon	580
Percentage of submitted inputs/reports accepted by the President (for items 1-3)	100%
Percentage of requests referred and acted upon by appropriate government agency (for item 4)	100%
Percentage of submissions within the prescribed timeframe of the President	100%
Percentage of requests acted upon within the prescribed period	100%

**NFO 2: MONITORING AND EVALUATION OF, AND FACILITATION WORK ON PRESIDENTIAL PRIORITIES**

No. of monitoring and evaluation reports submitted	4
No. of clearances issued for tax exemptions on foreign donations for government relief and rehabilitation	14
Percentage of submitted inputs/reports accepted by the President	100%
Percentage of compliance within the prescribed timeframe of the President	100%

**NFO 3: MANAGEMENT OF PRESIDENTIAL ENGAGEMENTS AND PROVISION OF SECRETARIAT SUPPORT TO PRESIDENTIAL BODIES**

No. of Presidential engagements managed	212
No. of requests or proposals evaluated and acted upon	1,209
No. of qualified beneficiaries provided financial assistance under PSF	2,919
No. of qualified appointees recommended	576
No. of meetings provided secretariat support	203
Percentage of submitted documents accepted by the President (for items 1 and 4)	100%
Percentage of requests rated satisfactory by the clients (for items 2 and 3)	100%
Percentage of submissions within the prescribed timeframe of the President	100%
Percentage of requests acted upon within the prescribed period	100%

**GENERAL SUMMARY**  
**OTHER EXECUTIVE OFFICES**

	<u>Current Operating Expenditures</u>					
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>		
A. Anti-Money Laundering Council	P	P	32,671,000 P	6,134,000 P	38,805,000	
B. Climate Change Commission			21,558,000	60,269,000	81,827,000	
C. Commission on Filipinos Overseas			25,712,000	51,930,000	5,944,000	83,586,000
D. Commission on Higher Education			246,444,000	6,169,597,000	525,000,000	6,941,041,000
E. Commission on the Filipino Language			28,138,000	20,606,000	1,000,000	49,744,000
F. Dangerous Drugs Board			43,388,000	57,847,000	1,200,000	102,435,000
G. Energy Regulatory Commission			110,572,000	91,317,000	8,800,000	210,689,000
H. Film Development Council of the Philippines			10,502,000	34,429,000	2,000,000	46,931,000
I. Games and Amusements Board			51,133,000	10,140,000		61,273,000
J. Governance Commission for Government-Owned or-Controlled Corporations			24,575,000	58,617,000	5,049,000	88,241,000
K. Housing and Land Use Regulatory Board			189,428,000			189,428,000
L. Housing and Urban Development Coordinating Council			45,968,000	72,631,000	1,076,000	119,675,000
M. Mindanao Development Authority			37,905,000	60,902,000		98,807,000
N. Movie and Television Review and Classification Board			23,286,000			23,286,000
O. National Anti-Poverty Commission			33,622,000	114,666,000	660,000	148,948,000
P. National Commission for Culture and the Arts						
P.1. National Commission for Culture and the Arts (Proper)			15,271,000	14,009,000		29,280,000
P.2. National Historical Commission of the Philippines (National Historical Institute)			48,335,000	80,864,000	223,506,000	352,705,000
P.3. National Library of the Philippines (The National Library)			49,617,000	49,738,000	94,924,000	194,279,000
P.4. National Archives of the Philippines (Records Management and Archives Office)			45,136,000	56,728,000	281,000	102,145,000
Sub Total, National Commission for Culture and the Arts			158,359,000	201,339,000	318,711,000	678,409,000
Q. National Commission on Indigenous Peoples			497,659,000	366,004,000	14,000,000	877,663,000
R. National Commission on Muslim Filipinos (Office on Muslim Affairs)			330,359,000	85,092,000		415,451,000
S. National Intelligence Coordinating Agency			377,619,000	157,306,000	56,031,000	590,956,000

T. National Security Council	42,633,000	44,951,000	1,000,000	88,584,000
U. National Telecommunications Commission	166,508,000	62,930,000		229,438,000
V. Office of the Presidential Adviser on the Peace Process	84,932,000	266,615,000		351,547,000
W. Optical Media Board (Videogram Regulatory Board)	24,022,000	18,526,000	1,743,000	44,291,000
X. Pasig River Rehabilitation Commission	10,500,000	157,311,000	300,467,000	468,278,000
Y. Philippine Commission on Women (National Commission on the Role of Filipino Women)	24,443,000	25,437,000	384,000	50,264,000
Z. Philippine Drug Enforcement Agency	546,196,000	305,145,000	17,755,000	869,096,000
AA. Philippine Racing Commission	26,737,000	85,046,000		111,783,000
AB. Philippine Sports Commission	41,857,000	140,456,000		182,313,000
AC. Presidential Commission for the Urban Poor	53,371,000	49,920,000	3,000,000	106,291,000
AD. Presidential Communications Development and Strategic Planning Office	21,205,000	48,445,000		69,650,000
AE. Presidential Legislative Liaison Office	20,777,000	13,331,000	1,750,000	35,858,000
AF. Presidential Management Staff	161,982,000	139,425,000		301,407,000
<b>Total New Appropriations, Other Executive Offices</b>	<b>P 3,481,390,000</b>	<b>P 9,002,901,000</b>	<b>P 1,271,704,000</b>	<b>P 13,755,995,000</b>