

REGION	Current Operating Expenditures			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
TOTAL NEW APPROPRIATIONS	P 166,508,000	P 62,930,000		P 229,438,000

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. 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	62%
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

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