

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally funded projects and foreign-assisted projects, as indicated hereunder.....P110,480,692,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 118,756,000	P 554,717,000	P	P 320,308,000	P 993,781,000
Support to Operations	15,256,000	280,926,000		576,435,000	872,617,000
Operations	4,516,711,000	90,960,298,000	781,732,000	19,496,000	96,278,237,000
MFO 1: SOCIAL PROTECTION POLICY SERVICES	35,246,000	135,550,000			170,796,000
MFO 2: SOCIAL PROTECTION SERVICES	3,982,186,000	90,599,284,000	781,732,000	19,496,000	95,382,698,000
MFO 3: CAPACITY BUILDING SERVICES	484,524,000	181,590,000			666,114,000
MFO 4: REGULATORY SERVICES	14,755,000	43,874,000			58,629,000
Total, Programs	4,650,723,000	91,795,941,000	781,732,000	916,239,000	98,144,635,000
PROJECT(S)					
Locally-Funded Project(s)	68,595,000	1,278,092,000		4,570,000	1,351,257,000
Foreign Assisted Project(s)		10,879,800,000		105,000,000	10,984,800,000
Total, Project(s)	68,595,000	12,157,892,000		109,570,000	12,336,057,000
TOTAL NEW APPROPRIATIONS	P 4,719,318,000	P103,953,833,000	P 781,732,000	P 1,025,809,000	P110,480,692,000

Special Provision(s)

1. Pantawid Pamilyang Pilipino Program. The amount of Sixty Two Billion Six Hundred Sixty Five Million Six Hundred Twenty Eight Thousand Pesos (P62,665,628,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government, composed of:

(a) Cash Grants	P 56,025,013,000
(b) Trainings	218,940,000
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	60,000,000

(d) Personnel Services	3,409,750,000
(e) Administrative Expenses	548,739,000
(f) Cost of Service	1,187,156,000
(g) Bank Service Fees	781,732,000
(h) Monitoring and Evaluation/ Spot checks	434,298,000

Total	P 62,665,628,000
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The 4Ps shall cover only beneficiaries under the National Household Targeting System for Poverty Reduction (NHTS-PR) and victims of natural and man-made calamities who became homeless and have lost their means of livelihood as determined by DSWD.

The DSWD shall provide beneficiaries direct and secure access to cash grants through an authorized government depository bank (AGDB). In case there is no AGDB in the locality, the DSWD may enter into contracts with rural and thrift banks and institutions engaged in money remittances duly accredited by the BSP.

The DSWD shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments, including the status of implementation per program component and list of beneficiaries per LGU. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DSWD website.

2. Protective Services Program. The amount of Six Billion Six Hundred Ninety Seven Million Five Hundred Fifty Eight Thousand Pesos (P6,697,558,000) appropriated herein for Protective Services for individuals, families and communities in difficult circumstances shall be used to provide financial assistance to individuals, families and communities in difficult situations. This includes food assistance, food packs, transportation, medical, burial assistance, assistance to students, and all other types of assistance to vulnerable individuals/sectors, cash/food for work, repairs/upgrading/construction of day care centers and senior citizens centers for communities in need of such facilities: PROVIDED, That these are not funded by other programs of DSWD: PROVIDED, FURTHER, That five percent (5%) of the said amount maybe used to cover administrative costs in the implementation of this program: PROVIDED, FURTHERMORE, That a third party agency, entity or organization may be engaged to monitor the implementation of this program: PROVIDED, FINALLY, That the DSWD shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations, and the 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 DSWD shall post the following on its official websites: (i) list of cases responded to and the type of intervention provided; and (ii) list of program-beneficiaries, their locations, the specific assistance given to them and the corresponding amounts. The Secretary of Social Welfare and Development and the agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are posted on the official website of DSWD which shall be considered compliance with said reportorial requirements.

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

3. Social Pension for Indigent Senior Citizens. The amount of Eight Billion Seven Hundred Eleven Million Two Hundred Three Thousand Pesos (P8,711,203,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of Five Hundred Pesos (P500) to senior citizen-beneficiaries, as determined by DSWD: PROVIDED, That not more than seven percent (7%) of said amount shall be used for administrative expenses.

The DSWD shall ensure that the stipend shall be given directly to senior citizen-beneficiaries: PROVIDED, FURTHER, That in case the senior citizen-beneficiaries are not capable of personally receiving the stipend for health or safety reasons, as verified by the DSWD, it may engage the services of money remittance companies duly accredited by the BSP and other secured means of money remittance as determined by the DSWD.

The DSWD shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DSWD website.

4. Quick Response Fund. The amount of One Billion Three Hundred Twenty Five Million Pesos (P1,325,000,000) appropriated under Assistance to Victims of Disasters and Natural Calamities shall be used as Quick Response Fund (QRF) to serve as a stand-by fund for rehabilitation and relief programs, including the prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas stricken by calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities or any other purpose not authorized in this provision.

The DSWD shall submit to the DBM, the National Disaster Risk Reduction and Management Council, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the utilization of the QRF. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DSWD website.

5. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health

Development-National Capital Region and the DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260.

Release of funds 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 DSWD shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DSWD website.

6. Bottom-up Budgeting Projects. The amount of Seven Hundred Thirty Two Million Four Hundred Seventy Three Thousand Pesos (P732,473,000), appropriated under Protective Services for Individuals and Families in Especially Difficult Circumstances, Six Hundred Seventy Four Million Six Hundred Forty Two Thousand Pesos (P674,642,000) appropriated under Sustainable Livelihood Program, and Seven Hundred Fifty Eight Million Five Hundred Sixty Two Thousand Pesos (P758,562,000) appropriated under Implementation of Various Programs/Projects for LGUs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement the BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DSWD shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the Open BuB portal.

7. Payapa at Masaganang PamayanAn. The amount of Four Hundred Twenty Seven Million Four Hundred Seventy Three Thousand Pesos (P427,473,000) appropriated herein for the Payapa at Masaganang PamayanAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

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

8. Allocation for the Autonomous Region in Muslim Mindanao for Nationally Funded Projects. The DSWD shall ensure that the allocation for ARMM shall be released directly to ARMM-DSWD, through the Office of the Regional Governor, based on the submission by the DSWD of the allocation for ARMM per province, copy furnished said provinces.

The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DSWD website.

The ARGMM shall likewise submit to the DBM and DSWD, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province in the ARMM. The Regional Governor of ARGMM and Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.

9. Conduct of Family Development Sessions. The DSWD, in the conduct of Family Development Sessions among conditional cash transfer beneficiaries, shall integrate in its program the protection of the environment, disaster risk reduction and climate change adaptation and mitigation, including the preservation of the indigeneous culture of their locality. The DSWD shall also conduct capacity building programs to prepare its beneficiaries for the onset of natural hazards. In the implementation of the Sustainable Livelihood Program, the DSWD shall converge with the NCCA for the CCT beneficiaries to undergo skills training on traditional arts and craft under the schools for living tradition, when applicable.

10. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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

PROGRAMS

General Administration and
Support

General management and supervision	P 110,510,000	P 554,717,000	P 320,308,000	P 985,535,000
National Capital Region (NCR)	110,510,000	425,373,000	23,029,000	558,912,000
Central Office	110,510,000	374,112,000		484,622,000
Regional Office - NCR		51,261,000	23,029,000	74,290,000
Region I - Ilocos		20,212,000	20,351,000	40,563,000
Regional Office - I		20,212,000	20,351,000	40,563,000
Cordillera Administrative Region (CAR)		8,349,000	19,352,000	27,701,000
Regional Office - CAR		8,349,000	19,352,000	27,701,000
Region II - Cagayan Valley		7,071,000	19,352,000	26,423,000
Regional Office - II		7,071,000	19,352,000	26,423,000
Region III - Central Luzon		11,415,000	19,352,000	30,767,000
Regional Office - III		11,415,000	19,352,000	30,767,000
Region IVA - CALABARZON		14,754,000	19,352,000	34,106,000
Regional Office - IVA		14,754,000	19,352,000	34,106,000
Region IVB - MIMAROPA		16,809,000	22,352,000	39,161,000
Regional Office - IVB		16,809,000	22,352,000	39,161,000
Region V - Bicol		6,414,000	20,352,000	26,766,000
Regional Office - V		6,414,000	20,352,000	26,766,000
Region VI - Western Visayas		4,914,000	20,352,000	25,266,000
Regional Office - VI		4,914,000	20,352,000	25,266,000
Region VII - Central Visayas		4,530,000	19,352,000	23,882,000
Regional Office - VII		4,530,000	19,352,000	23,882,000
Region VIII - Eastern Visayas		6,026,000	18,852,000	24,878,000
Regional Office - VIII		6,026,000	18,852,000	24,878,000
Region IX - Zamboanga Peninsula		7,527,000	18,852,000	26,379,000
Regional Office - IX		7,527,000	18,852,000	26,379,000
Region X - Northern Mindanao		5,378,000	19,352,000	24,730,000
Regional Office - X		5,378,000	19,352,000	24,730,000
Region XI - Davao		5,259,000	20,352,000	25,611,000
Regional Office - XI		5,259,000	20,352,000	25,611,000

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Region XII - SOCCSKSARGEN	7,179,000		20,352,000	27,531,000
Regional Office - XII	7,179,000		20,352,000	27,531,000
Region XIII - CARAGA	3,507,000		19,352,000	22,859,000
Regional Office - XIII	3,507,000		19,352,000	22,859,000
Administration of Personnel Benefits	8,246,000			8,246,000
National Capital Region (NCR)	8,246,000			8,246,000
Central Office	8,246,000			8,246,000
Sub-total, General Administration and Support	118,756,000	554,717,000	320,308,000	993,781,000
Support to Operations				
Information and Communication Technology Service Management	7,424,000	206,903,000	576,435,000	790,762,000
National Capital Region (NCR)	7,424,000	206,903,000	576,435,000	790,762,000
Central Office	7,424,000	206,903,000	576,435,000	790,762,000
Social Marketing Services	7,832,000	9,053,000		16,885,000
National Capital Region (NCR)	7,832,000	9,053,000		16,885,000
Central Office	7,832,000	9,053,000		16,885,000
Monitoring and evaluation of Bottom-Up Budgeting Projects		64,970,000		64,970,000
National Capital Region (NCR)		64,970,000		64,970,000
Central Office		64,970,000		64,970,000
Sub-total, Support to Operations	15,256,000	280,926,000	576,435,000	872,617,000
Operations				
MFO 1: SOCIAL PROTECTION POLICY SERVICES	35,246,000	135,550,000		170,796,000
Formulation and development of policies and plans	18,451,000	39,205,000		57,656,000
National Capital Region (NCR)	18,451,000	39,205,000		57,656,000
Central Office	18,451,000	39,205,000		57,656,000
Social Technology Development and Enhancement	16,795,000	96,345,000		113,140,000
National Capital Region (NCR)	16,795,000	96,345,000		113,140,000
Central Office	16,795,000	96,345,000		113,140,000

MFO 2: SOCIAL PROTECTION SERVICES	3,982,186,000	90,599,284,000	781,732,000	19,496,000	95,382,698,000
Provision of services for center-based clients	317,134,000	778,330,000			1,095,464,000
National Capital Region (NCR)	97,175,000	221,618,000			318,793,000
Regional Office - NCR	97,175,000	221,618,000			318,793,000
Region I - Ilocos	18,323,000	44,729,000			63,052,000
Regional Office - I	18,323,000	44,729,000			63,052,000
Cordillera Administrative Region (CAR)	9,051,000	19,866,000			28,917,000
Regional Office - CAR	9,051,000	19,866,000			28,917,000
Region II - Cagayan Valley	8,196,000	33,048,000			41,244,000
Regional Office - II	8,196,000	33,048,000			41,244,000
Region III - Central Luzon	18,794,000	75,848,000			94,642,000
Regional Office - III	18,794,000	75,848,000			94,642,000
Region IVA - CALABARZON	29,134,000	60,265,000			89,399,000
Regional Office - IVA	29,134,000	60,265,000			89,399,000
Region IVB - MIMAROPA	481,000	8,835,000			9,316,000
Regional Office - IVB	481,000	8,835,000			9,316,000
Region V - Bicol	11,101,000	29,524,000			40,625,000
Regional Office - V	11,101,000	29,524,000			40,625,000
Region VI - Western Visayas	12,066,000	31,553,000			43,619,000
Regional Office - VI	12,066,000	31,553,000			43,619,000
Region VII - Central Visayas	22,070,000	36,910,000			58,980,000
Regional Office - VII	22,070,000	36,910,000			58,980,000
Region VIII - Eastern Visayas	21,565,000	33,396,000			54,961,000
Regional Office - VIII	21,565,000	33,396,000			54,961,000
Region IX - Zamboanga Peninsula	21,283,000	44,979,000			66,262,000
Regional Office - IX	21,283,000	44,979,000			66,262,000
Region X - Northern Mindanao	13,019,000	31,651,000			44,670,000
Regional Office - X	13,019,000	31,651,000			44,670,000

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Region XI - Davao	20,856,000	64,168,000		85,024,000
Regional Office - XI	20,856,000	64,168,000		85,024,000
Region XII - SOCCSKSARGEN	10,155,000	24,384,000		34,539,000
Regional Office - XII	10,155,000	24,384,000		34,539,000
Region XIII - CARAGA	3,865,000	17,556,000		21,421,000
Regional Office - XIII	3,865,000	17,556,000		21,421,000
Assistance to Persons with Disability and Older Persons		11,801,000		11,801,000
National Capital Region (NCR)		11,801,000		11,801,000
Central Office		11,801,000		11,801,000
Assistance to victims of disasters and natural calamities		2,237,324,000		2,237,324,000
National Capital Region (NCR)		2,237,324,000		2,237,324,000
Central Office		2,237,324,000		2,237,324,000
Protective services for individuals and families in difficult circumstances		6,697,558,000		6,697,558,000
National Capital Region (NCR)		6,697,558,000		6,697,558,000
Central Office		6,697,558,000		6,697,558,000
Program management and monitoring	53,646,000	5,815,000		59,461,000
National Capital Region (NCR)	53,646,000	5,815,000		59,461,000
Central Office	53,646,000	5,815,000		59,461,000
Pantawid Pamilya (Implementation of Conditional Cash Transfer)	3,409,750,000	58,474,146,000	781,732,000	62,665,628,000
National Capital Region (NCR)	292,884,000	9,612,837,000	781,732,000	10,687,453,000
Central Office	132,770,000	6,430,564,000	781,732,000	7,345,066,000
Regional Office - NCR	160,114,000	3,182,273,000		3,342,387,000
Region I - Ilocos	147,069,000	2,623,990,000		2,771,059,000
Regional Office - I	147,069,000	2,623,990,000		2,771,059,000
Cordillera Administrative Region (CAR)	96,087,000	831,888,000		927,975,000
Regional Office - CAR	96,087,000	831,888,000		927,975,000
Region II - Cagayan Valley	99,737,000	1,406,368,000		1,506,105,000
Regional Office - II	99,737,000	1,406,368,000		1,506,105,000

Region III - Central Luzon	209,831,000	3,841,829,000	4,051,660,000
Regional Office - III	209,831,000	3,841,829,000	4,051,660,000
Region IVA - CALABARZON	208,048,000	4,063,170,000	4,271,218,000
Regional Office - IVA	208,048,000	4,063,170,000	4,271,218,000
Region IVB - MIMAROPA	168,744,000	2,654,464,000	2,823,208,000
Regional Office - IVB	168,744,000	2,654,464,000	2,823,208,000
Region V - Bicol	336,429,000	4,854,294,000	5,190,723,000
Regional Office - V	336,429,000	4,854,294,000	5,190,723,000
Region VI - Western Visayas	251,613,000	4,090,411,000	4,342,024,000
Regional Office - VI	251,613,000	4,090,411,000	4,342,024,000
Region VII - Central Visayas	212,030,000	3,717,395,000	3,929,425,000
Regional Office - VII	212,030,000	3,717,395,000	3,929,425,000
Region VIII - Eastern Visayas	245,919,000	3,733,049,000	3,978,968,000
Regional Office - VIII	245,919,000	3,733,049,000	3,978,968,000
Region IX - Zamboanga Peninsula	303,881,000	4,292,485,000	4,596,366,000
Regional Office - IX	303,881,000	4,292,485,000	4,596,366,000
Region X - Northern Mindanao	290,100,000	3,692,124,000	3,982,224,000
Regional Office - X	290,100,000	3,692,124,000	3,982,224,000
Region XI - Davao	188,034,000	3,351,473,000	3,539,507,000
Regional Office - XI	188,034,000	3,351,473,000	3,539,507,000
Region XII - SOCCSKSARGEN	210,635,000	3,290,140,000	3,500,775,000
Regional Office - XII	210,635,000	3,290,140,000	3,500,775,000
Region XIII - CARAGA	148,709,000	2,418,229,000	2,566,938,000
Regional Office - XIII	148,709,000	2,418,229,000	2,566,938,000
Supplemental Feeding Program		4,271,022,000	4,271,022,000
National Capital Region (NCR)		609,958,000	609,958,000
Central Office		264,718,000	264,718,000
Regional Office - NCR		345,240,000	345,240,000
Region I - Ilocos		204,346,000	204,346,000
Regional Office - I		204,346,000	204,346,000

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Cordillera Administrative Region (CAR)	101,588,000	101,588,000
Regional Office - CAR	101,588,000	101,588,000
Region II - Cagayan Valley	157,180,000	157,180,000
Regional Office - II	157,180,000	157,180,000
Region III - Central Luzon	312,068,000	312,068,000
Regional Office - III	312,068,000	312,068,000
Region IVA - CALABARZON	370,811,000	370,811,000
Regional Office - IVA	370,811,000	370,811,000
Region IVB - MIMAROPA	217,427,000	217,427,000
Regional Office - IVB	217,427,000	217,427,000
Region V - Bicol	289,224,000	289,224,000
Regional Office - V	289,224,000	289,224,000
Region VI - Western Visayas	388,715,000	388,715,000
Regional Office - VI	388,715,000	388,715,000
Region VII - Central Visayas	296,796,000	296,796,000
Regional Office - VII	296,796,000	296,796,000
Region VIII - Eastern Visayas	220,212,000	220,212,000
Regional Office - VIII	220,212,000	220,212,000
Region IX - Zamboanga Peninsula	279,121,000	279,121,000
Regional Office - IX	279,121,000	279,121,000
Region X - Northern Mindanao	296,624,000	296,624,000
Regional Office - X	296,624,000	296,624,000
Region XI - Davao	198,667,000	198,667,000
Regional Office - XI	198,667,000	198,667,000
Region XII - SOCCSKSARGEN	182,909,000	182,909,000
Regional Office - XII	182,909,000	182,909,000
Region XIII - CARAGA	145,376,000	145,376,000
Regional Office - XIII	145,376,000	145,376,000
Recovery and Reintegration Program for Trafficked Persons	23,834,000	23,834,000

National Capital Region (NCR)	7,814,000	7,814,000
Central Office	5,276,000	5,276,000
Regional Office - NCR	2,538,000	2,538,000
Region I - Ilocos	916,000	916,000
Regional Office - I	916,000	916,000
Cordillera Administrative Region (CAR)	967,000	967,000
Regional Office - CAR	967,000	967,000
Region II - Cagayan Valley	820,000	820,000
Regional Office - II	820,000	820,000
Region III - Central Luzon	1,622,000	1,622,000
Regional Office - III	1,622,000	1,622,000
Region IVA - CALABARZON	966,000	966,000
Regional Office - IVA	966,000	966,000
Region IVB - MIMAROPA	811,000	811,000
Regional Office - IVB	811,000	811,000
Region V - Bicol	1,267,000	1,267,000
Regional Office - V	1,267,000	1,267,000
Region VI - Western Visayas	936,000	936,000
Regional Office - VI	936,000	936,000
Region VII - Central Visayas	1,741,000	1,741,000
Regional Office - VII	1,741,000	1,741,000
Region VIII - Eastern Visayas	940,000	940,000
Regional Office - VIII	940,000	940,000
Region IX - Zamboanga Peninsula	1,317,000	1,317,000
Regional Office - IX	1,317,000	1,317,000
Region X - Northern Mindanao	890,000	890,000
Regional Office - X	890,000	890,000
Region XI - Davao	941,000	941,000
Regional Office - XI	941,000	941,000

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Region XII - SOCCSKSARGEN		966,000		966,000
Regional Office - XII		966,000		966,000
Region XIII - CARAGA		920,000		920,000
Regional Office - XIII		920,000		920,000
Social Pension for Indigent Senior Citizens	19,827,000	8,671,880,000	19,496,000	8,711,203,000
National Capital Region (NCR)	4,423,000	2,534,537,000	19,496,000	2,558,456,000
Central Office	3,397,000	2,193,495,000	19,496,000	2,216,388,000
Regional Office - NCR	1,026,000	341,042,000		342,068,000
Region I - Ilocos	1,026,000	438,343,000		439,369,000
Regional Office - I	1,026,000	438,343,000		439,369,000
Cordillera Administrative Region (CAR)	1,027,000	310,345,000		311,372,000
Regional Office - CAR	1,027,000	310,345,000		311,372,000
Region II - Cagayan Valley	1,027,000	398,457,000		399,484,000
Regional Office - II	1,027,000	398,457,000		399,484,000
Region III - Central Luzon	1,027,000	422,534,000		423,561,000
Regional Office - III	1,027,000	422,534,000		423,561,000
Region IVA - CALABARZON	1,027,000	425,561,000		426,588,000
Regional Office - IVA	1,027,000	425,561,000		426,588,000
Region IVB - MIMAROPA	1,027,000	377,305,000		378,332,000
Regional Office - IVB	1,027,000	377,305,000		378,332,000
Region V - Bicol	1,027,000	428,313,000		429,340,000
Regional Office - V	1,027,000	428,313,000		429,340,000
Region VI - Western Visayas	1,027,000	457,990,000		459,017,000
Regional Office - VI	1,027,000	457,990,000		459,017,000
Region VII - Central Visayas	1,027,000	430,998,000		432,025,000
Regional Office - VII	1,027,000	430,998,000		432,025,000
Region VIII - Eastern Visayas	1,027,000	434,978,000		436,005,000
Regional Office - VIII	1,027,000	434,978,000		436,005,000
Region IX - Zamboanga Peninsula	1,027,000	405,076,000		406,103,000
Regional Office - IX	1,027,000	405,076,000		406,103,000

Region X - Northern Mindanao	1,027,000	363,872,000	364,899,000
Regional Office - X	1,027,000	363,872,000	364,899,000
Region XI - Davao	1,027,000	411,277,000	412,304,000
Regional Office - XI	1,027,000	411,277,000	412,304,000
Region XII - SOCCSKSARGEN	1,027,000	406,238,000	407,265,000
Regional Office - XII	1,027,000	406,238,000	407,265,000
Region XIII - CARAGA	1,027,000	426,056,000	427,083,000
Regional Office - XIII	1,027,000	426,056,000	427,083,000
Sustainable Livelihood Program	181,829,000	9,427,574,000	9,609,403,000
Microenterprise Development		3,373,271,000	3,373,271,000
National Capital Region (NCR)		3,373,271,000	3,373,271,000
Central Office		3,373,271,000	3,373,271,000
Employment Facilitation	181,829,000	6,054,303,000	6,236,132,000
National Capital Region (NCR)	16,048,000	5,566,437,000	5,582,485,000
Central Office	9,771,000	5,563,317,000	5,573,088,000
Regional Office - NCR	6,277,000	3,120,000	9,397,000
Region I - Ilocos	6,277,000	46,121,000	52,398,000
Regional Office - I	6,277,000	46,121,000	52,398,000
Cordillera Administrative Region (CAR)	7,079,000	28,762,000	35,841,000
Regional Office - CAR	7,079,000	28,762,000	35,841,000
Region II - Cagayan Valley	4,671,000	33,266,000	37,937,000
Regional Office - II	4,671,000	33,266,000	37,937,000
Region III - Central Luzon	4,671,000	48,320,000	52,991,000
Regional Office - III	4,671,000	48,320,000	52,991,000
Region IVA - CALABARZON	5,072,000	54,293,000	59,365,000
Regional Office - IVA	5,072,000	54,293,000	59,365,000
Region IVB - MIMAROPA	12,793,000	21,139,000	33,932,000
Regional Office - IVB	12,793,000	21,139,000	33,932,000
Region V - Bicol	11,494,000	36,579,000	48,073,000
Regional Office - V	11,494,000	36,579,000	48,073,000

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Region VI - Western Visayas	9,488,000	46,592,000	56,080,000
Regional Office - VI	9,488,000	46,592,000	56,080,000
Region VII - Central Visayas	7,481,000	46,601,000	54,082,000
Regional Office - VII	7,481,000	46,601,000	54,082,000
Region VIII - Eastern Visayas	15,107,000	44,973,000	60,080,000
Regional Office - VIII	15,107,000	44,973,000	60,080,000
Region IX - Zamboanga Peninsula	24,338,000	9,530,000	33,868,000
Regional Office - IX	24,338,000	9,530,000	33,868,000
Region X - Northern Mindanao	15,909,000	25,826,000	41,735,000
Regional Office - X	15,909,000	25,826,000	41,735,000
Region XI - Davao	14,304,000	9,998,000	24,302,000
Regional Office - XI	14,304,000	9,998,000	24,302,000
Region XII - SOCCSKSARGEN	5,073,000	20,791,000	25,864,000
Regional Office - XII	5,073,000	20,791,000	25,864,000
Region XIII - CARAGA	22,024,000	15,075,000	37,099,000
Regional Office - XIII	22,024,000	15,075,000	37,099,000
NFO 3: CAPACITY BUILDING SERVICES	484,524,000	181,590,000	666,114,000
Provision of technical/advisory assistance and other related support services	475,793,000	156,920,000	632,713,000
National Capital Region (NCR)	57,431,000	14,638,000	72,069,000
Regional Office - NCR	57,431,000	14,638,000	72,069,000
Region I - Ilocos	25,069,000	9,267,000	34,336,000
Regional Office - I	25,069,000	9,267,000	34,336,000
Cordillera Administrative Region (CAR)	21,692,000	8,125,000	29,817,000
Regional Office - CAR	21,692,000	8,125,000	29,817,000
Region II - Cagayan Valley	25,340,000	11,736,000	37,076,000
Regional Office - II	25,340,000	11,736,000	37,076,000
Region III - Central Luzon	39,612,000	13,286,000	52,898,000
Regional Office - III	39,612,000	13,286,000	52,898,000

Region IVA - CALABARZON	30,140,000	9,587,000	39,727,000
Regional Office - IVA	30,140,000	9,587,000	39,727,000
Region IVB - MIMAROPA	20,310,000	12,562,000	32,872,000
Regional Office - IVB	20,310,000	12,562,000	32,872,000
Region V - Bicol	30,131,000	7,498,000	37,629,000
Regional Office - V	30,131,000	7,498,000	37,629,000
Region VI - Western Visayas	26,093,000	7,784,000	33,877,000
Regional Office - VI	26,093,000	7,784,000	33,877,000
Region VII - Central Visayas	31,586,000	8,166,000	39,752,000
Regional Office - VII	31,586,000	8,166,000	39,752,000
Region VIII - Eastern Visayas	21,092,000	8,299,000	29,391,000
Regional Office - VIII	21,092,000	8,299,000	29,391,000
Region IX - Zamboanga Peninsula	34,984,000	11,985,000	46,969,000
Regional Office - IX	34,984,000	11,985,000	46,969,000
Region X - Northern Mindanao	29,847,000	8,856,000	38,703,000
Regional Office - X	29,847,000	8,856,000	38,703,000
Region XI - Davao	30,083,000	8,263,000	38,346,000
Regional Office - XI	30,083,000	8,263,000	38,346,000
Region XII - SOCCSKSARGEN	29,426,000	9,931,000	39,357,000
Regional Office - XII	29,426,000	9,931,000	39,357,000
Region XIII - CARAGA	22,957,000	6,937,000	29,894,000
Regional Office - XIII	22,957,000	6,937,000	29,894,000
Provision of capability training programs	8,731,000	24,670,000	33,401,000
National Capital Region (NCR)	8,731,000	24,670,000	33,401,000
Central Office	8,731,000	24,670,000	33,401,000
NFO 4: REGULATORY SERVICES	14,755,000	43,874,000	58,629,000
Standards-setting, licensing, accreditation and monitoring services	14,755,000	43,874,000	58,629,000
National Capital Region (NCR)	14,755,000	43,874,000	58,629,000
Central Office	14,755,000	43,874,000	58,629,000

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Sub-total, Operations	4,516,711,000	90,960,298,000	781,732,000	19,496,000	96,278,237,000
Total Programs and Activities	P 4,650,723,000	P 91,795,941,000	P 781,732,000	P 916,239,000	P 98,144,635,000

PROJECTS

Locally-Funded Project(s)

Social Protection	68,595,000	1,278,092,000		4,570,000	1,351,257,000
Family and Children		36,674,000			36,674,000
Comprehensive Project for Street Children, Street Families and IPs - Especially Badjajs		36,674,000			36,674,000
National Capital Region (NCR)		36,674,000			36,674,000
Central Office		36,674,000			36,674,000
Poverty Reduction	68,595,000	818,515,000			887,110,000
National Household Targeting System for Poverty Reduction	68,595,000	59,953,000			128,548,000
National Capital Region (NCR)	23,118,000	50,330,000			73,448,000
Central Office	20,308,000	49,751,000			70,059,000
Regional Office - NCR	2,810,000	579,000			3,389,000
Region I - Ilocos	2,810,000	705,000			3,515,000
Regional Office - I	2,810,000	705,000			3,515,000
Cordillera Administrative Region (CAR)	2,810,000	655,000			3,465,000
Regional Office - CAR	2,810,000	655,000			3,465,000
Region II - Cagayan Valley	2,810,000	828,000			3,638,000
Regional Office - II	2,810,000	828,000			3,638,000
Region III - Central Luzon	2,906,000	572,000			3,478,000
Regional Office - III	2,906,000	572,000			3,478,000
Region IVA - CALABARZON	3,008,000	567,000			3,575,000
Regional Office - IVA	3,008,000	567,000			3,575,000
Region IVB - MIMAROPA	2,811,000	574,000			3,385,000
Regional Office - IVB	2,811,000	574,000			3,385,000
Region V - Bicol	2,811,000	689,000			3,500,000
Regional Office - V	2,811,000	689,000			3,500,000

Region VI - Western Visayas	3,008,000	667,000		3,675,000
Regional Office - VI	3,008,000	667,000		3,675,000
Region VII - Central Visayas	2,811,000	650,000		3,461,000
Regional Office - VII	2,811,000	650,000		3,461,000
Region VIII - Eastern Visayas	2,906,000	740,000		3,646,000
Regional Office - VIII	2,906,000	740,000		3,646,000
Region IX - Zamboanga Peninsula	4,130,000	768,000		4,898,000
Regional Office - IX	4,130,000	768,000		4,898,000
Region X - Northern Mindanao	2,810,000	731,000		3,541,000
Regional Office - X	2,810,000	731,000		3,541,000
Region XI - Davao	2,810,000	611,000		3,421,000
Regional Office - XI	2,810,000	611,000		3,421,000
Region XII - SOCCSKSARGEN	4,130,000	126,000		4,256,000
Regional Office - XII	4,130,000	126,000		4,256,000
Region XIII - CARAGA	2,906,000	740,000		3,646,000
Regional Office - XIII	2,906,000	740,000		3,646,000
Implementation of Various Programs/Projects for LGUs		758,562,000		758,562,000
National Capital Region (NCR)		758,562,000		758,562,000
Central Office		758,562,000		758,562,000
Peace and Development		422,903,000	4,570,000	427,473,000
Implementation and Monitoring of Payapa at Masaganang Panayanan (PAMANA) Program - Peace and Development Fund		90,491,000		90,491,000
National Capital Region (NCR)		90,491,000		90,491,000
Central Office		90,491,000		90,491,000
Implementation and Monitoring of Payapa at Masaganang Panayanan (PAMANA) Program - DSWD/LGU Led Livelihood		332,412,000	4,570,000	336,982,000
National Capital Region (NCR)		332,412,000	4,570,000	336,982,000
Central Office		332,412,000	4,570,000	336,982,000
Sub-total, Locally-Funded Project(s)	68,595,000	1,278,092,000	4,570,000	1,351,257,000

Foreign-Assisted Project(s)			
Social Protection	10,879,800,000	105,000,000	10,984,800,000
Poverty Reduction	10,879,800,000	105,000,000	10,984,800,000
Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) - Millennium Challenge Corporation (MCC)	2,017,000		2,017,000
National Capital Region (NCR)	2,017,000		2,017,000
Central Office	2,017,000		2,017,000
Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project	10,877,783,000	105,000,000	10,982,783,000
National Capital Region (NCR)	10,877,783,000	105,000,000	10,982,783,000
Central Office	10,877,783,000	105,000,000	10,982,783,000
Sub-total, Foreign-Assisted Project(s)	10,879,800,000	105,000,000	10,984,800,000
Total Project(s)	68,595,000 12,157,892,000	109,570,000	12,336,057,000
TOTAL NEW APPROPRIATIONS	P 4,719,318,000 P103,953,833,000 P	781,732,000 P 1,025,809,000 P110,480,692,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

662,262

Total Permanent Positions

662,262

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

56,808

Representation Allowance

10,926

Transportation Allowance

10,794

Clothing and Uniform Allowance

11,835

Year End Bonus

55,189

Cash Gift	11,835
Step Increment	3,398
Productivity Enhancement Incentive	11,835
Total Other Compensation Common to All	172,620
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,260
Magna Carta for Public Social Workers	64,526
Overseas Allowance	22,000
Total Other Compensation for Specific Groups	87,786
Other Benefits	
PAG-IBIG Contributions	2,841
PhilHealth Contributions	6,724
Employees Compensation Insurance Premiums	2,839
Terminal Leave	8,246
Total Other Benefits	20,650
Non-Permanent Positions	3,776,000
Total Personnel Services	4,719,318
Maintenance and Other Operating Expenses	
Travelling Expenses	613,143
Training and Scholarship Expenses	576,041
Supplies and Materials Expenses	662,249
Utility Expenses	136,350
Communication Expenses	465,376
Awards/Rewards and Prizes	6,642
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,189
Professional Services	2,268,241
General Services	231,741
Repairs and Maintenance	362,381
Financial Assistance/Subsidy	86,673,931
Taxes, Insurance Premiums and Other Fees	34,061
Labor and Wages	47,807
Other Maintenance and Operating Expenses	
Advertising Expenses	30,614
Printing and Publication Expenses	52,338
Representation Expenses	137,853
Transportation and Delivery Expenses	21,617
Rent/Lease Expenses	51,288
Membership Dues and Contributions to Organizations	133
Subscription Expenses	87,824
Other Maintenance and Operating Expenses	607,214
Total Maintenance and Other Operating Expenses	93,074,033

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Financial Expenses	
Bank Charges	781,732

Total Financial Expenses	781,732

Total Current Operating Expenditures	98,575,083

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,510
Buildings and Other Structures	314,679
Machinery and Equipment Outlay	470,558
Furniture, Fixtures and Books Outlay	4,312
Intangible Assets Outlay	110,750

Total Capital Outlays	920,809

Total Programs/Locally-Funded Project(s)	99,495,892

<u>B. Foreign Assisted Project(s)</u>	
Maintenance and Other Operating Expenses	
Travelling Expenses	395,080
Training and Scholarship Expenses	1,636,804
Supplies and Materials Expenses	22,580
Utility Expenses	7,177
Communication Expenses	11,590
Professional Services	1,921,065
General Services	9,979
Repairs and Maintenance	1,705
Financial Assistance/Subsidy	6,811,826
Taxes, Insurance Premiums and Other Fees	26,125
Other Maintenance and Operating Expenses	
Advertising Expenses	8,513
Printing and Publication Expenses	1,789
Representation Expenses	10,675
Rent/Lease Expenses	14,892

Total Maintenance and Other Operating Expenses	10,879,800

Total Current Operating Expenditures	10,879,800

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	76,202
Transportation Equipment Outlay	14,000
Furniture, Fixtures and Books Outlay	14,798

Total Capital Outlays	105,000

Total Foreign Assisted Project(s)	10,984,800

TOTAL NEW APPROPRIATIONS	110,480,692

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 48,456,000
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New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 4,663,000	P 11,474,000	P 500,000	P 16,637,000
Operations	6,740,000	24,566,000	513,000	31,819,000
NFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000
Total, Programs	11,403,000	36,040,000	1,013,000	48,456,000
TOTAL NEW APPROPRIATIONS	P 11,403,000	P 36,040,000	P 1,013,000	P 48,456,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 4,663,000	P 11,474,000	P 500,000	P 16,637,000
Sub-total, General Administration and Support	4,663,000	11,474,000	500,000	16,637,000
Operations				
NFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000
Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	6,740,000	24,566,000	513,000	31,819,000
Sub-total, Operations	6,740,000	24,566,000	513,000	31,819,000
Total Programs and Activities	11,403,000	36,040,000	1,013,000	48,456,000
TOTAL NEW APPROPRIATIONS	P 11,403,000	P 36,040,000	P 1,013,000	P 48,456,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary	8,776
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Total Permanent Positions	8,776
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Other Compensation Common to All

Personnel Economic Relief Allowance	600
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Representation Allowance	252
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Transportation Allowance	120
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Clothing and Uniform Allowance	125
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Honoraria	367
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Year End Bonus	731
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Cash Gift	125
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Step Increment	37
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Productivity Enhancement Incentive	125
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Total Other Compensation Common to All	2,482
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Other Benefits

PAG-IBIG Contributions	30
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PhilHealth Contributions	85
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Employees Compensation Insurance Premiums	30
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Total Other Benefits	145
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Total Personnel Services	11,403
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Maintenance and Other Operating Expenses

Travelling Expenses	1,890
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Training and Scholarship Expenses	12,302
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Supplies and Materials Expenses	1,802
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Utility Expenses	1,254
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Communication Expenses	904
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	298
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Professional Services	9,605
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General Services	1,492
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Repairs and Maintenance	1,798
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Taxes, Insurance Premiums and Other Fees	300
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Other Maintenance and Operating Expenses	
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Advertising Expenses	26
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Printing and Publication Expenses	1,012
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Representation Expenses	2,607
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Rent/Lease Expenses	710
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Subscription Expenses	22
Other Maintenance and Operating Expenses	18

Total Maintenance and Other Operating Expenses	36,040

Total Current Operating Expenditures	47,443

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,013

Total Capital Outlays	1,013

Total Programs/Locally-Funded Project(s)	48,456

TOTAL NEW APPROPRIATIONS	48,456
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C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunder.....P 44,629,000
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New Appropriations, by Program/Projects
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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>
PROGRAMS				
General Administration and Support	P 4,414,000	P 7,316,000	P 500,000	P 12,230,000
Operations	9,064,000	21,197,000	2,138,000	32,399,000
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MFO 1: REGULATION OF FOREIGN ADOPTION	2,472,000	4,908,000		7,380,000
MFO 2: ENTRUSTMENT SERVICES	6,592,000	16,289,000	2,138,000	25,019,000
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Total, Programs	13,478,000	28,513,000	2,638,000	44,629,000
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TOTAL NEW APPROPRIATIONS	P 13,478,000	P 28,513,000	P 2,638,000	P 44,629,000
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Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Thirty One Million One Hundred Fifty One Thousand Pesos (P31,151,000) shall be used for the MOOE and Capital Outlay requirements of Inter-Country Adoption Board (ICAB) sourced from fees, charges and assessments collected in accordance with R.A. No. 8043.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 4,414,000	P 7,316,000	P 500,000	P 12,230,000
Sub-total, General Administration and Support	4,414,000	7,316,000	500,000	12,230,000
Operations				
MFO 1: REGULATION OF FOREIGN ADOPTION	2,472,000	4,908,000		7,380,000
Accredit/License Child Caring Agencies as Liaison Service Agencies (LSAs) and Foreign Adoption Agencies (FAAs)	2,472,000	4,908,000		7,380,000
MFO 2: ENTRUSTMENT SERVICES	6,592,000	16,289,000	2,138,000	25,019,000
Entrust cleared children for inter-country adoption	6,592,000	16,289,000	2,138,000	25,019,000
Sub-total, Operations	9,064,000	21,197,000	2,138,000	32,399,000
Total Programs and Activities	13,478,000	28,513,000	2,638,000	44,629,000
TOTAL NEW APPROPRIATIONS	P 13,478,000	P 28,513,000	P 2,638,000	P 44,629,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

10,526

Total Permanent Positions

10,526

Other Compensation Common to All

Personnel Economic Relief Allowance

768

Representation Allowance

168

Transportation Allowance	168
Clothing and Uniform Allowance	160
Year End Bonus	876
Cash Gift	160
Step Increment	57
Productivity Enhancement Incentive	160

Total Other Compensation Common to All	2,517

Other Compensation for Specific Groups	
Magna Carta for Public Social Workers	251

Total Other Compensation for Specific Groups	251

Other Benefits	
PAG-IBIG Contributions	39
PhilHealth Contributions	106
Employees Compensation Insurance Premiums	39

Total Other Benefits	184

Total Personnel Services	13,478

Maintenance and Other Operating Expenses	
Travelling Expenses	5,300
Training and Scholarship Expenses	4,053
Supplies and Materials Expenses	5,653
Utility Expenses	892
Communication Expenses	2,840
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,308
General Services	974
Repairs and Maintenance	1,210
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	320
Representation Expenses	560
Rent/Lease Expenses	645
Subscription Expenses	10
Donations	100
Other Maintenance and Operating Expenses	400

Total Maintenance and Other Operating Expenses	28,513

Total Current Operating Expenditures	41,991

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,638
Transportation Equipment Outlay	1,000

Total Capital Outlays	2,638

Total Programs/Locally-Funded Project(s)	44,629

TOTAL NEW APPROPRIATIONS	44,629
	=====

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 44,287,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 7,666,000	P 7,529,000	P 555,000	P 15,750,000
Operations	15,343,000	10,163,000	3,031,000	28,537,000
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000
Total, Programs	23,009,000	17,692,000	3,586,000	44,287,000
TOTAL NEW APPROPRIATIONS	P 23,009,000	P 17,692,000	P 3,586,000	P 44,287,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 7,328,000	P 7,529,000	P 555,000	P 15,412,000
Administration of Personnel Benefits	338,000			338,000
Sub-total, General Administration and Support	7,666,000	7,529,000	555,000	15,750,000
Operations				
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000
Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	15,343,000	10,163,000	3,031,000	28,537,000

Sub-total, Operations	15,343,000	10,163,000	3,031,000	28,537,000
Total Programs and Activities	23,009,000	17,692,000	3,586,000	44,287,000
TOTAL NEW APPROPRIATIONS	P 23,009,000 P	17,692,000 P	3,586,000 P	44,287,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 17,612

Total Permanent Positions 17,612

Other Compensation Common to All

Personnel Economic Relief Allowance 1,248

Representation Allowance 450

Transportation Allowance 450

Clothing and Uniform Allowance 260

Honoraria 46

Year End Bonus 1,468

Cash Gift 260

Step Increment 88

Productivity Enhancement Incentive 260

Total Other Compensation Common to All 4,530

Other Benefits

PAG-IBIG Contributions 62

PhilHealth Contributions 153

Employees Compensation Insurance Premiums 62

Terminal Leave 338

Total Other Benefits 615

Non-Permanent Positions

252

Total Personnel Services

23,009

Maintenance and Other Operating Expenses

Travelling Expenses 2,116

Training and Scholarship Expenses 1,403

Supplies and Materials Expenses 2,147

Utility Expenses 1,180

Communication Expenses 1,594

Confidential, Intelligence and Extraordinary Expenses
 Extraordinary and Miscellaneous Expenses 110

Professional Services	933
General Services	700
Repairs and Maintenance	918
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	800
Representation Expenses	4,741
Transportation and Delivery Expenses	480
Subscription Expenses	110
Donations	190
Other Maintenance and Operating Expenses	100

Total Maintenance and Other Operating Expenses	17,692

Total Current Operating Expenditures	40,701

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,818
Transportation Equipment Outlay	1,000
Intangible Assets Outlay	768

Total Capital Outlays	3,586

Total Programs/Locally-Funded Project(s)	44,287

TOTAL NEW APPROPRIATIONS	44,287
	=====

E. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 87,473,000

New Appropriations, by Program/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 6,135,000	P 5,878,000	P	12,013,000
Operations	32,724,000	40,517,000	2,219,000	75,460,000
	-----	-----	-----	-----
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000
	-----	-----	-----	-----
Total, Programs	38,859,000	46,395,000	2,219,000	87,473,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 38,859,000	P 46,395,000	P 2,219,000	P 87,473,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 6,135,000	P 5,878,000		P 12,013,000
Sub-total, General Administration and Support	6,135,000	5,878,000		12,013,000
Operations				
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000
Formulate policies and coordinate implementation of Youth Development Programs	32,724,000	40,517,000	2,219,000	75,460,000
Sub-total, Operations	32,724,000	40,517,000	2,219,000	75,460,000
Total Programs and Activities	38,859,000	46,395,000	2,219,000	87,473,000
TOTAL NEW APPROPRIATIONS	P 38,859,000	P 46,395,000	P 2,219,000	P 87,473,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 30,298

 Total Permanent Positions 30,298

Other Compensation Common to All

 Personnel Economic Relief Allowance 2,016
 Representation Allowance 1,080
 Transportation Allowance 1,080
 Clothing and Uniform Allowance 420

GENERAL APPROPRIATIONS ACT, FY 2016

Year End Bonus	2,525
Cash Gift	420
Step Increment	135
Productivity Enhancement Incentive	420

Total Other Compensation Common to All	8,096

Other Benefits	
PAG-IBIG Contributions	101
PhilHealth Contributions	263
Employees Compensation Insurance Premiums	101

Total Other Benefits	465

Total Personnel Services	38,859

Maintenance and Other Operating Expenses	
Travelling Expenses	6,812
Training and Scholarship Expenses	5,971
Supplies and Materials Expenses	4,057
Utility Expenses	2,539
Communication Expenses	2,693
Awards/Rewards and Prizes	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	958
Professional Services	5,797
General Services	1,791
Repairs and Maintenance	760
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	3,077
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	738
Representation Expenses	3,068
Rent/Lease Expenses	7,560
Subscription Expenses	74

Total Maintenance and Other Operating Expenses	46,395

Total Current Operating Expenditures	85,254

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,310
Furniture, Fixtures and Books Outlay	150
Intangible Assets Outlay	759

Total Capital Outlays	2,219

Total Programs/Locally-Funded Project(s)	87,473

TOTAL NEW APPROPRIATIONS	87,473

F. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 111,084,000
=====

New Appropriations, by Program/Projects
=====

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 7,424,000	P 4,825,000	P 875,000	P 13,124,000
Operations	11,326,000	42,904,000	3,730,000	57,960,000
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	11,326,000	42,904,000	3,730,000	57,960,000
Total, Programs	18,750,000	47,729,000	4,605,000	71,084,000
PROJECT(S)				
Locally-Funded Project(s)			40,000,000	40,000,000
Total, Project(s)			40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 18,750,000	P 47,729,000	P 44,605,000	P 111,084,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
=====

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 7,424,000	P 4,825,000	P 875,000	P 13,124,000
Sub-total, General Administration and Support	7,424,000	4,825,000	875,000	13,124,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations				
WFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW				
	11,326,000	42,904,000	3,730,000	57,960,000

Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	11,326,000	42,904,000	3,730,000	57,960,000

Sub-total, Operations	11,326,000	42,904,000	3,730,000	57,960,000

Total Programs and Activities	18,750,000	47,729,000	4,605,000	71,084,000

Locally-Funded Project(s)				
Buildings and Other Structures			40,000,000	40,000,000

School Buildings			40,000,000	40,000,000

Building design of Bahay Pag-asa			40,000,000	40,000,000

Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000

Total Project(s)			40,000,000	40,000,000

TOTAL NEW APPROPRIATIONS	P 18,750,000	P 47,729,000	P 44,605,000	P 111,084,000
=====				
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
<u>A. Programs/Locally-Funded Project(s)</u>				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				13,615

Total Permanent Positions				13,615

Other Compensation Common to All				
Personnel Economic Relief Allowance				1,032
Representation Allowance				120
Transportation Allowance				120
Clothing and Uniform Allowance				215
Year End Bonus				1,135
Cash Gift				215
Step Increment				64
Productivity Enhancement Incentive				215

Total Other Compensation Common to All				3,116

Other Compensation for Specific Group	
Magna Carta for Public Social Workers	1,781

Total Other Compensation for Specific Group	1,781

Other Benefits	
PAG-IBIG Contributions	52
PhilHealth Contributions	134
Employees Compensation Insurance Premiums	52

Total Other Benefits	238

Total Personnel Services	18,750

Maintenance and Other Operating Expenses	
Travelling Expenses	5,850
Training and Scholarship Expenses	28,766
Supplies and Materials Expenses	2,355
Utility Expenses	233
Communication Expenses	1,766
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,531
General Services	448
Repairs and Maintenance	630
Taxes, Insurance Premiums and Other Fees	55
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,800
Representation Expenses	1,050
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	2
Subscription Expenses	15
Other Maintenance and Operating Expenses	35

Total Maintenance and Other Operating Expenses	47,729

Total Current Operating Expenditures	66,479

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	3,645
Furniture, Fixtures and Books Outlay	350
Intangible Assets Outlay	610

Total Capital Outlays	44,605

Total Programs/Locally-Funded Project(s)	111,084

TOTAL NEW APPROPRIATIONS	111,084
	=====

**GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 4,719,318,000	P103,953,833,000	P 781,732,000	P 1,025,809,000	P110,480,692,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	11,403,000	36,040,000		1,013,000	48,456,000
C. INTER-COUNTRY ADOPTION BOARD	13,478,000	28,513,000		2,638,000	44,629,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	23,009,000	17,692,000		3,586,000	44,287,000
E. NATIONAL YOUTH COMMISSION	38,859,000	46,395,000		2,219,000	87,473,000
F. JUVENILE JUSTICE AND WELFARE COUNCIL	18,750,000	47,729,000		44,605,000	111,084,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 4,824,817,000	P104,130,202,000	P 781,732,000	P 1,079,870,000	P110,816,621,000