

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE : 1. Provide assistance to local government units (LGUs), non-government organizations (NGOs), other national government agencies (NGAs), people's organizations (POs) and other members of Civil Society in effectively implementing programs, projects, and services that will alleviate poverty and empower disadvantaged individuals, families and communities for an improved quality of life;
2. Implement statutory and specialized programs which are directly lodged with the Department.

VISION : We envision a society where the poor, vulnerable and disadvantaged are empowered for an improved quality of life. Towards this end, DSWD will be the world's standard for the delivery of coordinated social services and social protection for poverty reduction by 2030.

MISSION : To develop, implement and coordinate social protection and poverty reduction solutions for and with the poor, vulnerable and disadvantaged.

KEY RESULT AREAS : 2. Poverty reduction and empowerment of the poor and vulnerable
4. Just and lasting peace and the rule of law
5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : Improved capacity and increased opportunities for the poor, vulnerable and the disadvantaged sector

ORGANIZATIONAL OUTCOME : 1. Well-being of poor families improved
2. Rights of vulnerable sector promoted
3. Services of licensed private social welfare agencies improved
4. Delivery of coordinated social welfare programs by the Local Government Unit improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	843,984,000	289,447,000	980,680,000
	PS	213,529,000	110,161,000	113,396,000
	MOOE	580,139,000	179,286,000	376,961,000
	CO	50,316,000		490,323,000
200000000	Support to Operations		297,585,000	266,140,000
	PS		12,719,000	13,509,000
	MOOE		255,313,000	252,631,000
	CO		29,553,000	
300000000	Operations	13,468,345,000	80,666,989,000	82,730,852,000
	PS	850,436,000	4,402,337,000	4,401,393,000
	MOOE	12,218,725,000	75,625,152,000	77,603,178,000
	FinEx		550,000,000	700,000,000
	CO	399,184,000	89,500,000	26,281,000
	Projects	55,067,337,000	1,860,054,000	24,682,693,000
	PS			68,034,000
	MOOE	55,011,319,000	1,860,054,000	24,592,659,000
	CO	56,018,000		22,000,000
TOTAL AGENCY BUDGET		69,379,666,000	83,114,075,000	108,660,365,000
	PS	1,063,965,000	4,525,217,000	4,596,332,000
	MOOE	67,810,183,000	77,919,805,000	102,825,429,000
	FinEx		550,000,000	700,000,000
	CO	505,518,000	119,053,000	538,604,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	2,575	2,575	2,575
Total Number of Filled Positions	2,401	2,398	2,398

OPERATIONS BY MFO

PROPOSED 2015

	PS	MOOE	FinEx	CO	TOTAL
MFO 1: SOCIAL PROTECTION POLICY SERVICES	29,934,000	124,678,000		300,000	154,912,000
MFO 2: SOCIAL PROTECTION SERVICES	3,901,439,000	77,289,062,000	700,000,000	25,981,000	81,916,482,000
MFO 3: CAPACITY BUILDING SERVICES	458,307,000	166,105,000			624,412,000
MFO 4: REGULATORY SERVICES	11,713,000	23,333,000			35,046,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)	68,034,000	7,083,922,000		7,151,956,000
Foreign-Assisted Project(s)		17,508,737,000	22,000,000	17,530,737,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	397,473,000	38,410,104,000	700,000,000	538,604,000	40,046,181,000
Regional Allocation (net of Central Office):	4,198,859,000	64,415,325,000			68,614,184,000
National Capital Region (NCR)	296,549,000	4,513,312,000			4,809,861,000
Region I - Ilocos	204,427,000	4,211,491,000			4,415,918,000
Region II - Cagayan Valley	132,882,000	2,704,699,000			2,837,581,000
Cordillera Administrative Region (CAR)	144,407,000	1,260,031,000			1,404,438,000
Region III - Central Luzon	325,855,000	5,232,638,000			5,558,493,000
Region IVA - CALABARZON	363,868,000	4,372,528,000			4,736,396,000
Region IVB - MIMAROPA	202,267,000	3,612,664,000			3,814,931,000
Region V - Bicol	396,658,000	5,677,635,000			6,074,293,000
Region VI - Western Visayas	294,773,000	5,025,995,000			5,320,768,000
Region VII - Central Visayas	233,172,000	4,106,187,000			4,339,359,000
Region VIII - Eastern Visayas	298,039,000	4,002,315,000			4,300,354,000
Region IX - Zamboanga Peninsula	318,598,000	4,328,438,000			4,647,036,000
Region X - Northern Mindanao	261,148,000	3,480,391,000			3,741,539,000
Region XI - Davao	243,709,000	3,774,691,000			4,018,400,000
Region XII - SOCCSKSARGEN	232,638,000	4,702,998,000			4,935,636,000
Region XIII - CARAGA	249,869,000	3,409,312,000			3,659,181,000
TOTAL AGENCY BUDGET	4,596,332,000	102,825,429,000	700,000,000	538,604,000	108,660,365,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Conditional Cash Transfer Program. The amount of Sixty Four Billion Seven Hundred Thirty Seven Million Eight Hundred Ninety Thousand Pesos (P64,737,890,000) appropriated herein for the Conditional Cash Transfer (CCT) Program shall be used to address the poverty reduction and social development strategy of the National Government, which shall be allocated as follows:

(a) Cash Grants	P57,143,466,000
(b) Trainings	403,664,000
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	114,913,000
(d) Monitoring and Evaluation/Spot Checks	429,298,000
(e) Cost of Service	2,249,169,000
(f) Administrative Expenses	321,604,000
(g) Bank Service Fees	700,000,000
(h) Personnel Services	3,351,376,000
(i) Capital Outlays	24,400,000
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Total P64,737,890,000

The DSWD 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 releases and utilization of CCT funds, status of implementation per program component, and the 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 official website of the DSWD.

2. Disbursement of Conditional Cash Transfer Funds. The DSWD shall disburse the amount released by the DBM for the CCT Program based on the list of beneficiaries in the National Household Targeting System for Poverty Reduction (NHTSPR): PROVIDED, That the CCT cash grant shall be accessed directly by the beneficiaries through an authorized government depository bank (AGDB): PROVIDED, FURTHER, That in case there is no AGDB in the locality, the DSWD may enter into contracts with rural and other thrift banks and such other institutions engaged in money remittances duly accredited by the BSP to ensure that the CCT cash grant shall be directly accessed by the beneficiaries.
3. Social Pension for Indigent Senior Citizens. The amount of Four Billion Seven Hundred Sixty Two Million Six Hundred Twenty Eight Thousand Pesos (P4,762,628,000) appropriated herein for the social pension for indigent senior citizens shall be used exclusively for the monthly stipend of Five Hundred Pesos (P500) to senior citizens registered in the NHTSPR and as validated by the LGUs: PROVIDED, That the stipend shall be given by the DSWD directly to senior citizen-beneficiaries: PROVIDED, FURTHER, That in case the senior citizen-beneficiaries are not capable of personally receiving the stipend for health reasons, as verified by the DSWD, it may adopt other ways of distribution such as, engaging the services of money remittance companies duly accredited by the BSP: PROVIDED, FINALLY, That the cost of the administration of this Program shall not exceed seven percent (7%) of the above amount.
4. PAYapa at MASaganang PamayaNAn Program. The amount of Seven Hundred Sixty Million Sixty Four Thousand Pesos (P760,064,000) 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. 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 DSWD 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 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 official website of the DSWD.

5. Socio-Economic Component of the Normalization Process. The amount of Nine Hundred Fifty Million Two Thousand Pesos (P950,002,000) appropriated herein shall be used exclusively for the implementation of the Socio-Economic Component of the Normalization Process. In no case shall said amount be used for any other purpose.

The DSWD 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 Normalization Process, including the list of beneficiaries. The Secretary of the 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 official website of the DSWD.

6. Grassroots Participatory Budgeting Projects. The amounts of Four Hundred Forty Two Million Forty Thousand Pesos (P442,040,000), Four Billion Nine Hundred Forty Three Million Two Hundred Twenty Eight Thousand Pesos (P4,943,228,000) and One Billion Six Hundred Thirty Six Million Five Hundred Twenty Seven Thousand Pesos (P1,636,527,000) appropriated herein for Protective Services for Individuals and Families in Especially Difficult Circumstances, Sustainable Livelihood Program and Implementation of Various Programs/Projects for LGUs, respectively, includes Two Hundred Nine Million Nine Hundred Eight Thousand Pesos (P209,908,000), Eight Hundred Seventy One Million Twelve Thousand Pesos (P871,012,000) and One Billion Six Hundred Thirty Six Million Five Hundred Twenty Seven Thousand Pesos (P1,636,527,000), which shall be used exclusively for the implementation of Grassroots Participatory Budgeting (GPB) Projects in the LGUs identified under Table A, Volume No. IV of this Act. In no case shall said amount be used for any other purpose.

Releases from said amount shall be subject to compliance with the requirements of Good Financial Housekeeping under the FY 2014 Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 4 dated November 26, 2013 and such other requirements as may be provided in the guidelines.

The LGUs shall likewise ensure that the cost of implementing the GPB Projects shall not exceed the cost of similar projects being implemented by national government agencies in the same locality.

The DSWD shall submit, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the amounts appropriated for the GPB Projects to the DBM, the House Committee on Appropriations and the Senate Committee on Finance. 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 on the official website of the DSWD.

Implementation of this provision shall be subject to guidelines to be issued by the DBM.

7. Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property shall be deposited with the National Treasury as trust receipts: PROVIDED, That all lawful expenses incurred in the sale, 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 deducted from the sales proceeds and shall be constituted as a trust fund for the purpose: PROVIDED, FURTHER, That the net proceeds realized from the said sale shall be constituted as the Children's Welfare and Development Fund and shall be used to promote the welfare of indigent children in accordance with R.A. No. 5260.

Releases from said 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.

Implementation of this special provision shall be subject to guidelines to be jointly issued by the DBM, DSWD and COA.

8. Allocation for the Autonomous Region in Muslim Mindanao for Nationally Funded Projects. The DSWD shall ensure that the requirements of ARMM are provided in the regional allocation of funds for its nationally funded programs and projects. 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 official website of the DSWD.

In addition, the ARGMM shall ensure that such funds are managed in accordance with the policies, parameters and standards set by the DSWD, and shall submit, either in printed form or by way of electronic document, to the DBM and DSWD, separate quarterly reports on the implementation of the foregoing programs, 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 official website of the ARGMM.

9. Quick Response Fund. The amount of Two Billion Two Hundred Thirty Eight Million Nine Hundred Five Thousand Pesos (P2,238,905,000) appropriated herein for Assistance to Victims of Disasters and Natural Calamities includes One Billion Three Hundred Twenty Five Million Pesos (P1,325,000,000), which is appropriated for the Quick Response Fund (QRF) and shall serve as a stand-by fund to be used for relief and rehabilitation programs, including the pre-positioning of goods and equipment, in order that the situation and living conditions of people living 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, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council, copy furnished the DBM, 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 official website of the DSWD.

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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Advocacy - involves setting the environment for the effective engagement of various stakeholders and intermediaries towards an active participation to social protection issues and actions.

This includes:

- a. Implementation of an advocacy plan to support the Department's legislative agenda in coordination with the offices/bureaus/services/units (OBSUs) and field offices and concerned stakeholders; and
- b. Monitoring and lobbying for the immediate approval and enactment of SWD priority legislative measures including the SWDAs Act, the Public Solicitation Act and the Philippine Adoption Code.

2. Convergence - is a strategy of pooling together the efforts and resources from various stakeholders - government, private sector, non-government and people's organizations and other members of civil society to address the needs of the poor and the disadvantaged. Specifically, the Department seeks to:

- a. Operationalize convergence of DSWD poverty reduction programs (Tatsulo) and protective services, i.e. Social Pension, Supplementary Feeding, Government Internship Program for Youth (GIP) and other center-based and community-based programs; and

- b. Explore the expansion of Sustaining Interventions in Poverty Alleviation and Governance (SIPAG) Project in the case management of Pantawid Pamilya households.
3. Multi-sectoral approach to deliver basic social services to the poor - is the creation of opportunities for partnerships with other sectors. This would involve:
- Expanding public-private partnerships through the BANTAY, TULAY, GABAY and KAAGAPAY framework in the implementation of social protection programs;
 - Enhancing capacity to generate and manage technical assistance (TA) and other resources covered by loans, grants and special agreements; and
 - Facilitation of access to TA grants in support of core social protection programs.
4. Capacity Building - involves provision of the technical assistance or resource augmentation to different stakeholders/intermediaries such as local government units, non government organizations and people's organizations to improve the implementation of social protection programs and projects. Specifically, it will be done through:
- Continuous capacity building program for Municipal Social Welfare and Development Officers (MSWDOs) in convergence areas.
5. Improving Delivery System and Capacities - involves continuing improvement of the knowledge management system and management information of the Department for easy access by partners and intermediaries. This would include the following:
- Institutionalization of the Unified Results Based Monitoring and Evaluation System that will keep track of the progress and evaluate the Department's performance in achieving its targets;
 - Development of feedback systems for intermediaries, CSOs and legislators in developing services related to policy, technical assistance and resource augmentation;
 - Maintenance of reliable and comprehensive data in all sectors (trafficked persons, children in conflict with the law (CICL), persons with disabilities (PWD) and senior citizens); and
 - Fully implement an integrated and inter operable information and system for frontline and back office support services and provide greater access to our partners and publics to the vital data and information they need.
6. Quality Management System - Maintain and sustain the established Quality Management System (QMS) ISO Certified (9001:2008) in the provision of regulatory services of the DSWD Specifically the frontline services of the Department such as registration, licensing and accreditation of SWDAs.
7. Performance Governance System - Balanced Scorecard

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Well-being of poor families improved		
% of Pantawid Pamilya families uplifted from survival to subsistence	4.3M families	50% (2M families)
% of Pantawid Pamilya families uplifted from subsistence to self-sufficiency	4.3M families	6% (300,000 families)
% of poor families provided with two (2) or more Social Welfare and Development (SWD) services	5.2M identified poor families	80% (4M poor families)
Rights of vulnerable sector promoted		
% of malnourished children in Day Care Centers with improved weight	Absolute targets will be determined upon the first weigh-in of all day care children in 2015	90%
% of Clients in residential care facilities rehabilitated	19,510 clients	30% (5,853 clients)
Services of licensed private social welfare agencies improved		
% of licensed private social welfare agencies (SWAs) with accreditation increased	68 accredited SWAs	10% (75 SWAs)
% of accredited private social welfare agencies under Level 1 move to Level 2	68 SWAs	5% (3 SWAs)
% of Accredited LGU-managed facilities increased	Residential Facilities (RFs) - 8 Senior Citizens Centers (SCCs) - 44 Day Care Centers (DCCs) - 5,838	30 % RFs - 10 SCCs - 57 DCCs - 7,589
Delivery of coordinated social welfare programs by the Local Government Unit improved		
% of LGUs with fully-functional Local Social Welfare Development Offices (LSWDOs)	Municipalities - 1,490 Cities - 144 Province - 81	Municipalities - 20% (298) Cities - 30% (43) Provinces - 50% (41)

MFO / PIs	2015 Targets
MFO 1: SOCIAL PROTECTION POLICY SERVICES	
No. of policies updated, issued and disseminated	28
Average % of Members of Congress, intermediaries and other stakeholders that rate policies as good or better	90%
% of policies that are updated, issued and disseminated in the last three (3) years	98%
MFO 2: SOCIAL PROTECTION SERVICES	
No. of persons provided with residential care	18,068
No. of individuals assisted - (non-residential)	10,722,528
No. of families assisted - (non-residential)	1,660,986
% of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	4%
% of applications for non-residential assistance that are processed within 24 hours.	92%
% of applications for residential assistance that are processed within 24 hours.	100%
Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)	
No. of family beneficiaries-Regular CCT	4,309,769
No. of family beneficiaries - Modified CCT	126,963
Supplementary Feeding Program	
No. of Day Care children provided with supplementary feeding	2,053,383
Recovery and Reintegration Program for Trafficked Persons	
No. of trafficked persons assisted	1,500
Social Pension for Indigent Senior Citizens	
No. of indigent senior citizens with social pension for ages 71 and above	739,609
Sustainable Livelihood Program	
No. of families to be served thru Micro-enterprise Development	265,175
No. of families facilitated for employment	113,647
Disaster Relief Operations	
No. of beneficiaries provided with relief assistance-families	1,659,686
No. of beneficiaries provided with relief assistance-individuals	7,713,435
MFO 3: CAPACITY BUILDING SERVICES	
PI Set Description	
No. of persons provided with training services.	7,892
% of trainees who rate training courses good or better	89%
% of training courses completed as designed	92%
PI Set Description	
No. of LGUs and other intermediaries provided with technical assistance	811
% of intermediaries who rate assistance as good as better	91%
% of technical services provided within X days of request	96%
PI Set Description	
No. of LGUs and other intermediaries provided with resource augmentation	208
% of recipients who rate assistance as good or better	90%
% of resource augmentation initiative request acted upon within three (3) days	86%
MFO 4: REGULATORY SERVICES	
PI Set Description	
No. of social welfare and development agencies and service providers licensed or accredited	6,094
% of licensed and accredited SWDAs/service providers with a recorded violation within the last two (2) years	5%
% of licenses issued in 15 days or less from receipt of compliant application	80%
PI Set Description	
Number of violations/complaints received	1
Number of persons and entities with 2 or more recorded violations/complaints in the last three (3) years as a % of total number of violators in the last (3) years	1
Percentage of detected violations/complaints that are resolved following due process per approved guidelines	100%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>56,151,211</u>
General Fund	
R.A. No. 10352	56,151,211
Automatic Appropriations	<u>519,864</u>
Grant Proceeds	505,681
Customs Duties and Taxes, including Tax Expenditures	911
Military Camps Sales Proceeds Fund	13,272
Continuing Appropriations	<u>3,842,860</u>
Unobligated Releases for Capital Outlays	
R.A. No. 10155	182,200
Unobligated Releases for MOOE	
R.A. No. 10155	3,660,660
Supplemental Appropriations	<u>3,400,000</u>
R.A. No. 10634	3,400,000
Budgetary Adjustment(s)	<u>14,345,199</u>
Transfer(s) from:	
National Disaster Risk Reduction and Management Fund (Calamity Fund)	3,120,260
E-Government Fund	8,191
International Commitments Fund	6,195
Miscellaneous Personnel Benefits Fund	69,132
Priority Development Assistance Fund	424,808
Pension and Gratuity Fund	16,266
Overall Savings	
R.A. No. 10155	671,367
R.A. No. 10352	6,336,563
Unprogrammed Appropriations	
Unprogrammed Fund (SIPSP)	4,405,000
Transfer(s) to:	
Autonomous Region in Muslim Mindanao	
Autonomous Regional Government in Muslim Mindanao	(712,583)
Total Available Appropriations	78,259,134
Unused Appropriations	(8,879,468)
Unreleased Appropriation	(3,400,000)
Unobligated Allotment	(5,479,468)
TOTAL OBLIGATIONS	<u>69,379,666</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>83,114,075</u>	<u>108,660,365</u>
General Fund	83,114,075	108,660,365
Continuing Appropriations	<u>7,953,267</u>	
Unreleased Appropriation for MOOE R.A. No. 10634	3,400,000	
Unobligated Releases for Capital Outlays R.A. No. 10352	629	
Unobligated Releases for MOOE R.A. No. 10352	<u>4,552,638</u>	
Total Available Appropriations	91,067,342	108,660,365
Unused Appropriations	<u>(7,953,267)</u>	
Unreleased Appropriation	(3,400,000)	
Unobligated Allotment	<u>(4,553,267)</u>	
TOTAL OBLIGATIONS	<u>83,114,075</u>	<u>108,660,365</u>
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects, as indicated hereunder.....P 108,660,365,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
100000000	General Administration and Support					
100010000	General management and supervision	P 113,396,000	P 376,961,000		P 490,323,000	P 980,680,000
	National Capital Region (NCR)	113,396,000	376,961,000		490,323,000	980,680,000
	Central Office	113,396,000	376,961,000		490,323,000	980,680,000
Sub-total, General Administration and Support		113,396,000	376,961,000		490,323,000	980,680,000
200000000	Support to Operations					
200010000	Information and Communication Technology Service Management	6,758,000	163,025,000			169,783,000
	National Capital Region (NCR)	6,758,000	163,025,000			169,783,000
	Central Office	6,758,000	163,025,000			169,783,000
200020000	Social Marketing Services	6,751,000	8,083,000			14,834,000
	National Capital Region (NCR)	6,751,000	8,083,000			14,834,000
	Central Office	6,751,000	8,083,000			14,834,000

200030000	Monitoring and evaluation of Grassroots Participatory (Bottom-up) Budgeting Projects		81,523,000		81,523,000
	National Capital Region (NCR)		81,523,000		81,523,000
	Central Office		81,523,000		81,523,000
Sub-total, Support to Operations		13,509,000	252,631,000		266,140,000
300000000	Operations				
301000000	MFO 1: SOCIAL PROTECTION POLICY SERVICES	29,934,000	124,678,000	300,000	154,912,000
301010000	Formulation and development of policies and plans	15,354,000	30,294,000		45,648,000
	National Capital Region (NCR)	15,354,000	30,294,000		45,648,000
	Central Office	15,354,000	30,294,000		45,648,000
301020000	Social Technology Development and Enhancement	14,580,000	94,384,000	300,000	109,264,000
	National Capital Region (NCR)	14,580,000	94,384,000	300,000	109,264,000
	Central Office	14,580,000	94,384,000	300,000	109,264,000
302000000	MFO 2: SOCIAL PROTECTION SERVICES	3,901,439,000	77,289,062,000	700,000,000	25,981,000
302010000	Provision of services for center-based clients	297,580,000	761,926,000		1,059,506,000
	National Capital Region (NCR)	94,132,000	216,691,000		310,823,000
	Regional Office - NCR	94,132,000	216,691,000		310,823,000
	Region I - Ilocos	17,151,000	43,900,000		61,051,000
	Regional Office - I	17,151,000	43,900,000		61,051,000
	Region II - Cagayan Valley	7,192,000	32,485,000		39,677,000
	Regional Office - II	7,192,000	32,485,000		39,677,000
	Cordillera Administrative Region (CAR)	6,909,000	19,532,000		26,441,000
	Regional Office - CAR	6,909,000	19,532,000		26,441,000
	Region III - Central Luzon	17,043,000	74,013,000		91,056,000
	Regional Office - III	17,043,000	74,013,000		91,056,000
	Region IVA - CALABARZON	28,679,000	58,994,000		87,673,000
	Regional Office - IVA	28,679,000	58,994,000		87,673,000
	Region IVB - MIMAROPA	384,000	8,742,000		9,126,000
	Regional Office - IVB	384,000	8,742,000		9,126,000
	Region V - Bicol	10,490,000	28,928,000		39,418,000
	Regional Office - V	10,490,000	28,928,000		39,418,000
	Region VI - Western Visayas	11,316,000	30,735,000		42,051,000
	Regional Office - VI	11,316,000	30,735,000		42,051,000
	Region VII - Central Visayas	20,417,000	36,229,000		56,646,000
	Regional Office - VII	20,417,000	36,229,000		56,646,000
	Region VIII - Eastern Visayas	19,466,000	32,711,000		52,177,000
	Regional Office - VIII	19,466,000	32,711,000		52,177,000

	Region IX - Zamboanga Peninsula	19,942,000	44,230,000		64,172,000
	Regional Office - IX	19,942,000	44,230,000		64,172,000
	Region X - Northern Mindanao	12,112,000	30,868,000		42,980,000
	Regional Office - X	12,112,000	30,868,000		42,980,000
	Region XI - Davao	19,635,000	62,652,000		82,287,000
	Regional Office - XI	19,635,000	62,652,000		82,287,000
	Region XII - SOCCSKSARGEN	8,886,000	23,994,000		32,880,000
	Regional Office - XII	8,886,000	23,994,000		32,880,000
	Region XIII - CARAGA	3,826,000	17,222,000		21,048,000
	Regional Office - XIII	3,826,000	17,222,000		21,048,000
302020000	Assistance to Persons with Disability and Older Persons		11,607,000		11,607,000
	National Capital Region (NCR)		11,607,000		11,607,000
	Central Office		11,607,000		11,607,000
302030000	Assistance to victims of disasters and natural calamities		2,237,324,000	1,581,000	2,238,905,000
	National Capital Region (NCR)		2,237,324,000	1,581,000	2,238,905,000
	Central Office		2,237,324,000	1,581,000	2,238,905,000
302040000	Protective services for individuals and families in especially difficult circumstances		720,815,000		720,815,000
	National Capital Region (NCR)		720,815,000		720,815,000
	Central Office		720,815,000		720,815,000
302050000	Program management and monitoring	52,205,000	5,680,000		57,885,000
	National Capital Region (NCR)	52,205,000	5,680,000		57,885,000
	Central Office	52,205,000	5,680,000		57,885,000
302060000	Pantawid Pamilya (Implementation of Conditional Cash Transfer)	3,351,376,000	60,662,114,000	700,000,000	24,400,000
	National Capital Region (NCR)	271,956,000	8,886,400,000	700,000,000	24,400,000
	Central Office	133,857,000	5,023,233,000	700,000,000	24,400,000
	Regional Office - NCR	138,099,000	3,863,167,000		
	Region I - Ilocos	154,011,000	3,647,799,000		
	Regional Office - I	154,011,000	3,647,799,000		
	Region II - Cagayan Valley	91,745,000	2,271,190,000		
	Regional Office - II	91,745,000	2,271,190,000		
	Cordillera Administrative Region (CAR)	103,851,000	1,029,874,000		
	Regional Office - CAR	103,851,000	1,029,874,000		
	Region III - Central Luzon	265,212,000	4,591,403,000		
	Regional Office - III	265,212,000	4,591,403,000		
	Region IVA - CALABARZON	297,201,000	3,678,435,000		
	Regional Office - IVA	297,201,000	3,678,435,000		
	Region IVB - MIMAROPA	165,846,000	3,159,163,000		
	Regional Office - IVB	165,846,000	3,159,163,000		

Region V - Bicol	342,716,000	5,080,794,000	5,423,510,000
Regional Office - V	342,716,000	5,080,794,000	5,423,510,000
Region VI - Western Visayas	243,924,000	4,282,316,000	4,526,240,000
Regional Office - VI	243,924,000	4,282,316,000	4,526,240,000
Region VII - Central Visayas	172,257,000	3,484,329,000	3,656,586,000
Regional Office - VII	172,257,000	3,484,329,000	3,656,586,000
Region VIII - Eastern Visayas	240,207,000	3,453,360,000	3,693,567,000
Regional Office - VIII	240,207,000	3,453,360,000	3,693,567,000
Region IX - Zamboanga Peninsula	237,771,000	3,755,330,000	3,993,101,000
Regional Office - IX	237,771,000	3,755,330,000	3,993,101,000
Region X - Northern Mindanao	201,123,000	2,943,839,000	3,144,962,000
Regional Office - X	201,123,000	2,943,839,000	3,144,962,000
Region XI - Davao	178,134,000	3,327,180,000	3,505,314,000
Regional Office - XI	178,134,000	3,327,180,000	3,505,314,000
Region XII - SOCCSKSARGEN	187,330,000	4,129,985,000	4,317,315,000
Regional Office - XII	187,330,000	4,129,985,000	4,317,315,000
Region XIII - CARAGA	198,092,000	2,940,717,000	3,138,809,000
Regional Office - XIII	198,092,000	2,940,717,000	3,138,809,000
302070000 Supplemental Feeding Program		3,360,383,000	3,360,383,000
National Capital Region (NCR)		486,293,000	486,293,000
Central Office		233,095,000	233,095,000
Regional Office - NCR		253,198,000	253,198,000
Region I - Ilocos		171,737,000	171,737,000
Regional Office - I		171,737,000	171,737,000
Region II - Cagayan Valley		118,915,000	118,915,000
Regional Office - II		118,915,000	118,915,000
Cordillera Administrative Region (CAR)		75,439,000	75,439,000
Regional Office - CAR		75,439,000	75,439,000
Region III - Central Luzon		256,514,000	256,514,000
Regional Office - III		256,514,000	256,514,000
Region IVA - CALABARZON		296,630,000	296,630,000
Regional Office - IVA		296,630,000	296,630,000
Region IVB - MIMAROPA		178,601,000	178,601,000
Regional Office - IVB		178,601,000	178,601,000
Region V - Bicol		224,688,000	224,688,000
Regional Office - V		224,688,000	224,688,000
Region VI - Western Visayas		311,491,000	311,491,000
Regional Office - VI		311,491,000	311,491,000
Region VII - Central Visayas		238,778,000	238,778,000
Regional Office - VII		238,778,000	238,778,000

Region VIII - Eastern Visayas	180,118,000	180,118,000
Regional Office - VIII	180,118,000	180,118,000
Region IX - Zamboanga Peninsula	202,319,000	202,319,000
Regional Office - IX	202,319,000	202,319,000
Region X - Northern Mindanao	204,673,000	204,673,000
Regional Office - X	204,673,000	204,673,000
Region XI - Davao	156,706,000	156,706,000
Regional Office - XI	156,706,000	156,706,000
Region XII - SOCCSKSARGEN	148,718,000	148,718,000
Regional Office - XII	148,718,000	148,718,000
Region XIII - CARAGA	108,763,000	108,763,000
Regional Office - XIII	108,763,000	108,763,000
302080000 Recovery and Reintegration Program for Trafficked Persons	23,635,000	23,635,000
National Capital Region (NCR)	11,828,000	11,828,000
Central Office	10,372,000	10,372,000
Regional Office - NCR	1,456,000	1,456,000
Region I - Ilocos	622,000	622,000
Regional Office - I	622,000	622,000
Region II - Cagayan Valley	662,000	662,000
Regional Office - II	662,000	662,000
Cordillera Administrative Region (CAR)	818,000	818,000
Regional Office - CAR	818,000	818,000
Region III - Central Luzon	1,303,000	1,303,000
Regional Office - III	1,303,000	1,303,000
Region IVA - CALABARZON	638,000	638,000
Regional Office - IVA	638,000	638,000
Region IVB - MIMAROPA	621,000	621,000
Regional Office - IVB	621,000	621,000
Region V - Bicol	707,000	707,000
Regional Office - V	707,000	707,000
Region VI - Western Visayas	698,000	698,000
Regional Office - VI	698,000	698,000
Region VII - Central Visayas	1,552,000	1,552,000
Regional Office - VII	1,552,000	1,552,000
Region VIII - Eastern Visayas	810,000	810,000
Regional Office - VIII	810,000	810,000
Region IX - Zamboanga Peninsula	638,000	638,000
Regional Office - IX	638,000	638,000
Region X - Northern Mindanao	638,000	638,000
Regional Office - X	638,000	638,000

	Region XI - Davao	652,000	652,000
	Regional Office - XI	652,000	652,000
	Region XII - SOCCSKSARGEN	773,000	773,000
	Regional Office - XII	773,000	773,000
	Region XIII - CARAGA	675,000	675,000
	Regional Office - XIII	675,000	675,000
302090000	Social Pension for Indigent Senior Citizens	18,692,000	4,743,936,000
	National Capital Region (NCR)	4,196,000	644,559,000
	Central Office	3,230,000	490,501,000
	Regional Office - NCR	966,000	154,058,000
	Region I - Ilocos	966,000	331,003,000
	Regional Office - I	966,000	331,003,000
	Region II - Cagayan Valley	966,000	265,497,000
	Regional Office - II	966,000	265,497,000
	Cordillera Administrative Region (CAR)	966,000	122,353,000
	Regional Office - CAR	966,000	122,353,000
	Region III - Central Luzon	966,000	289,052,000
	Regional Office - III	966,000	289,052,000
	Region IVA - CALABARZON	966,000	320,411,000
	Regional Office - IVA	966,000	320,411,000
	Region IVB - MIMAROPA	966,000	244,015,000
	Regional Office - IVB	966,000	244,015,000
	Region V - Bicol	966,000	320,937,000
	Regional Office - V	966,000	320,937,000
	Region VI - Western Visayas	966,000	350,254,000
	Regional Office - VI	966,000	350,254,000
	Region VII - Central Visayas	967,000	323,628,000
	Regional Office - VII	967,000	323,628,000
	Region VIII - Eastern Visayas	966,000	302,882,000
	Regional Office - VIII	966,000	302,882,000
	Region IX - Zamboanga Peninsula	967,000	273,142,000
	Regional Office - IX	967,000	273,142,000
	Region X - Northern Mindanao	967,000	230,582,000
	Regional Office - X	967,000	230,582,000
	Region XI - Davao	967,000	208,963,000
	Regional Office - XI	967,000	208,963,000
	Region XII - SOCCSKSARGEN	967,000	298,562,000
	Regional Office - XII	967,000	298,562,000
	Region XIII - CARAGA	967,000	218,096,000
	Regional Office - XIII	967,000	218,096,000

302100000	Sustainable Livelihood Program	181,586,000	4,761,642,000	4,943,228,000
	National Capital Region (NCR)	15,805,000	4,611,447,000	4,627,252,000
	Central Office	9,528,000	4,602,226,000	4,611,754,000
	Regional Office - NCR	6,277,000	9,221,000	15,498,000
	Region I - Ilocos	6,277,000	7,355,000	13,632,000
	Regional Office - I	6,277,000	7,355,000	13,632,000
	Region II - Cagayan Valley	4,671,000	4,288,000	8,959,000
	Regional Office - II	4,671,000	4,288,000	8,959,000
	Cordillera Administrative Region (CAR)	7,079,000	4,164,000	11,243,000
	Regional Office - CAR	7,079,000	4,164,000	11,243,000
	Region III - Central Luzon	4,671,000	7,479,000	12,150,000
	Regional Office - III	4,671,000	7,479,000	12,150,000
	Region IVA - CALABARZON	5,072,000	8,232,000	13,304,000
	Regional Office - IVA	5,072,000	8,232,000	13,304,000
	Region IVB - MIMAROPA	12,793,000	9,399,000	22,192,000
	Regional Office - IVB	12,793,000	9,399,000	22,192,000
	Region V - Bicol	11,494,000	14,221,000	25,715,000
	Regional Office - V	11,494,000	14,221,000	25,715,000
	Region VI - Western Visayas	9,488,000	11,497,000	20,985,000
	Regional Office - VI	9,488,000	11,497,000	20,985,000
	Region VII - Central Visayas	7,481,000	9,351,000	16,832,000
	Regional Office - VII	7,481,000	9,351,000	16,832,000
	Region VIII - Eastern Visayas	15,107,000	14,153,000	29,260,000
	Regional Office - VIII	15,107,000	14,153,000	29,260,000
	Region IX - Zamboanga Peninsula	24,338,000	16,341,000	40,679,000
	Regional Office - IX	24,338,000	16,341,000	40,679,000
	Region X - Northern Mindanao	15,909,000	12,342,000	28,251,000
	Regional Office - X	15,909,000	12,342,000	28,251,000
	Region XI - Davao	14,304,000	10,626,000	24,930,000
	Regional Office - XI	14,304,000	10,626,000	24,930,000
	Region XII - SOCCSKSARGEN	5,073,000	8,251,000	13,324,000
	Regional Office - XII	5,073,000	8,251,000	13,324,000
	Region XIII - CARAGA	22,024,000	12,496,000	34,520,000
	Regional Office - XIII	22,024,000	12,496,000	34,520,000
303000000	MFO 3: CAPACITY BUILDING SERVICES	458,307,000	166,105,000	624,412,000
303010000	Provision of technical/advisory assistance and other related support services	448,099,000	142,004,000	590,103,000
	National Capital Region (NCR)	54,265,000	13,692,000	67,957,000
	Regional Office - NCR	54,265,000	13,692,000	67,957,000
	Region I - Ilocos	23,211,000	8,370,000	31,581,000
	Regional Office - I	23,211,000	8,370,000	31,581,000

	Region II - Cagayan Valley	25,497,000	10,834,000		36,331,000	
	Regional Office - II	25,497,000	10,834,000		36,331,000	
	Cordillera Administrative Region (CAR)	22,791,000	7,196,000		29,987,000	
	Regional Office - CAR	22,791,000	7,196,000		29,987,000	
	Region III - Central Luzon	35,152,000	12,302,000		47,454,000	
	Regional Office - III	35,152,000	12,302,000		47,454,000	
	Region IVA - CALABARZON	28,874,000	8,621,000		37,495,000	
	Regional Office - IVA	28,874,000	8,621,000		37,495,000	
	Region IVB - MIMAROPA	19,467,000	11,549,000		31,016,000	
	Regional Office - IVB	19,467,000	11,549,000		31,016,000	
	Region V - Bicol	28,181,000	6,671,000		34,852,000	
	Regional Office - V	28,181,000	6,671,000		34,852,000	
	Region VI - Western Visayas	26,003,000	6,937,000		32,940,000	
	Regional Office - VI	26,003,000	6,937,000		32,940,000	
	Region VII - Central Visayas	29,239,000	7,320,000		36,559,000	
	Regional Office - VII	29,239,000	7,320,000		36,559,000	
	Region VIII - Eastern Visayas	19,482,000	7,372,000		26,854,000	
	Regional Office - VIII	19,482,000	7,372,000		26,854,000	
	Region IX - Zamboanga Peninsula	31,450,000	10,973,000		42,423,000	
	Regional Office - IX	31,450,000	10,973,000		42,423,000	
	Region X - Northern Mindanao	28,227,000	7,899,000		36,126,000	
	Regional Office - X	28,227,000	7,899,000		36,126,000	
	Region XI - Davao	27,859,000	7,301,000		35,160,000	
	Regional Office - XI	27,859,000	7,301,000		35,160,000	
	Region XII - SOCCSKSARGEN	26,252,000	8,961,000		35,213,000	
	Regional Office - XII	26,252,000	8,961,000		35,213,000	
	Region XIII - CARAGA	22,149,000	6,006,000		28,155,000	
	Regional Office - XIII	22,149,000	6,006,000		28,155,000	
303020000	Provision of capability training programs	10,208,000	24,101,000		34,309,000	
	National Capital Region (NCR)	10,208,000	24,101,000		34,309,000	
	Central Office	10,208,000	24,101,000		34,309,000	
304000000	MFO 4: REGULATORY SERVICES	11,713,000	23,333,000		35,046,000	
304010000	Standards-setting, licensing, accreditation and monitoring services	11,713,000	23,333,000		35,046,000	
	National Capital Region (NCR)	11,713,000	23,333,000		35,046,000	
	Central Office	11,713,000	23,333,000		35,046,000	
Sub-total, Operations		4,401,393,000	77,603,178,000	700,000,000	26,281,000	82,730,852,000
TOTAL PROGRAMS AND ACTIVITIES		P 4,528,298,000	P 78,232,770,000	P 700,000,000	P 516,604,000	P 83,977,672,000

400000000	Locally-Funded Project(s)			
414000000	Social Protection	68,034,000	7,083,922,000	7,151,956,000
414040000	Family and Children		36,500,000	36,500,000
414040001	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		36,500,000	36,500,000
	National Capital Region (NCR)		36,500,000	36,500,000
	Central Office		36,500,000	36,500,000
414080000	Poverty Reduction	68,034,000	5,337,356,000	5,405,390,000
414080002	National Household Targeting System for Poverty Reduction	68,034,000	58,424,000	126,458,000
	National Capital Region (NCR)	22,703,000	48,801,000	71,504,000
	Central Office	19,893,000	48,222,000	68,115,000
	Regional Office - NCR	2,810,000	579,000	3,389,000
	Region I - Ilocos	2,811,000	705,000	3,516,000
	Regional Office - I	2,811,000	705,000	3,516,000
	Region II - Cagayan Valley	2,811,000	828,000	3,639,000
	Regional Office - II	2,811,000	828,000	3,639,000
	Cordillera Administrative Region (CAR)	2,811,000	655,000	3,466,000
	Regional Office - CAR	2,811,000	655,000	3,466,000
	Region III - Central Luzon	2,811,000	572,000	3,383,000
	Regional Office - III	2,811,000	572,000	3,383,000
	Region IVA - CALABARZON	3,076,000	567,000	3,643,000
	Regional Office - IVA	3,076,000	567,000	3,643,000
	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	3,076,000	667,000	3,743,000
	Regional Office - VI	3,076,000	667,000	3,743,000
	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	2,811,000	740,000	3,551,000
	Regional Office - VIII	2,811,000	740,000	3,551,000
	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	2,811,000	740,000	3,551,000
	Regional Office - XIII	2,811,000	740,000	3,551,000
414080003	Implementation of Various Programs/Projects for LGUs		1,636,527,000	1,636,527,000
	National Capital Region (NCR)		1,636,527,000	1,636,527,000
	Central Office		1,636,527,000	1,636,527,000
414080005	Comprehensive and Integrated Delivery of Social Services		3,642,405,000	3,642,405,000
	National Capital Region (NCR)		3,642,405,000	3,642,405,000
	Central Office		3,642,405,000	3,642,405,000
414110000	Peace and Development		1,710,066,000	1,710,066,000
414110001	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		393,031,000	393,031,000
	National Capital Region (NCR)		393,031,000	393,031,000
	Central Office		393,031,000	393,031,000
414110002	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood		367,033,000	367,033,000
	National Capital Region (NCR)		59,373,000	59,373,000
	Central Office		58,123,000	58,123,000
	Regional Office - NCR		1,250,000	1,250,000
	Region VI - Western Visayas		31,400,000	31,400,000
	Regional Office - VI		31,400,000	31,400,000
	Region VII - Central Visayas		4,350,000	4,350,000
	Regional Office - VII		4,350,000	4,350,000
	Region VIII - Eastern Visayas		10,169,000	10,169,000
	Regional Office - VIII		10,169,000	10,169,000
	Region IX - Zamboanga Peninsula		24,697,000	24,697,000
	Regional Office - IX		24,697,000	24,697,000
	Region X - Northern Mindanao		48,819,000	48,819,000
	Regional Office - X		48,819,000	48,819,000
	Region XII - SOCCSKSARGEN		83,628,000	83,628,000
	Regional Office - XII		83,628,000	83,628,000
	Region XIII - CARAGA		104,597,000	104,597,000
	Regional Office - XIII		104,597,000	104,597,000
414110003	Implementation of the socio-economic component of the Normalization Process		950,002,000	950,002,000
	National Capital Region (NCR)		950,002,000	950,002,000
	Central Office		950,002,000	950,002,000
Sub-total, Locally-Funded Project(s)		68,034,000	7,083,922,000	7,151,956,000

500000000	Foreign-Assisted Project(s)			
514000000	Social Protection	17,508,737,000	22,000,000	17,530,737,000
514080000	Poverty Reduction	17,508,737,000	22,000,000	17,530,737,000
514080002	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) - Millenium Challenge Corporation (MCC)	17,984,000		17,984,000
	National Capital Region (NCR)	17,984,000		17,984,000
	Central Office	17,984,000		17,984,000
514080003	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project	17,490,753,000	22,000,000	17,512,753,000
	National Capital Region (NCR)	17,490,753,000	22,000,000	17,512,753,000
	Central Office	17,490,753,000	22,000,000	17,512,753,000
Sub-total, Foreign-Assisted Project(s)		17,508,737,000	22,000,000	17,530,737,000
TOTAL PROJECTS	P 68,034,000 P 24,592,659,000	P 22,000,000 P 24,682,693,000		
TOTAL NEW APPROPRIATIONS	P 4,596,332,000 P102,825,429,000 P 700,000,000 P 538,604,000 P108,660,365,000			

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	723,534
Contractual, Casual and Emergency Personnel	83,253
Total Salaries/Wages	806,787

Other Compensation

Representation Allowance	19,527
Cash Gift	11,200
Year-End Bonus	58,149
Personnel Economic Relief Allowance	51,485
Clothing/ Uniform Allowance	12,410
Productivity Incentive Benefits	7,746
Magna Carta of Public Health Workers per R.A. 7305	28,036
CNA/PEI/PBB	38,912

Total Other Compensation 227,465

Gross Compensation 1,034,252

Other Benefits

Terminal Leave Benefits 16,254

Total Other Benefits 16,254

Fixed Personnel Expenditures	
PAG-IBIG Contributions	2,965
Health Insurance Premiums	7,534
Employees Compensation Insurance Premiums (ECIP)	2,960
Total Fixed Personnel Expenditures	13,459
01 Total Personal Services	1,063,965
Maintenance and Other Operating Expenses	
02 Travelling Expenses	496,317
03 Communication Expenses	134,074
04 Repair and Maintenance	139,213
06 Transportation and Delivery Expenses	43,796
07 Supplies and Materials	518,880
08 Rents	30,248
10 Subsidies and Donations	60,311,437
14 Utility Expenses	107,758
17 Training and Scholarship Expenses	695,575
18 Extraordinary and Miscellaneous Expenses	512,601
21 Taxes, Insurance Premiums and Other Fees	19,007
29 Professional Services	3,741,615
17 Printing and Binding Expenses	96,866
18 Advertising Expenses	31,894
19 Representation Expenses	31
22 Subscription Expenses	1,957
Total Maintenance and Other Operating Expenses	66,881,269
Total Current Operating Expenditures	67,945,234
Capital Outlays	
34 Land and Land Improvements Outlay	46,150
35 Buildings and Structures Outlay	216,709
36 Office Equipment, Furniture and Fixtures	57,433
38 Transportation Equipment	152,293
40 Machineries and Equipment	22,397
Total Capital Outlays	494,982
Total Programs/Locally-Funded Project(s)	68,440,216
B. Foreign Assisted Project(s)	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	52,162
03 Communication Expenses	5,883
04 Repair and Maintenance	1,879
06 Transportation and Delivery Expenses	37
07 Supplies and Materials	10,639
08 Rents	124
10 Subsidies and Donations	487,031
14 Utility Expenses	1,279
17 Training and Scholarship Expenses	43,914
18 Extraordinary and Miscellaneous Expenses	18,492
21 Taxes, Insurance Premiums and Other Fees	342
29 Professional Services	307,060
17 Printing and Binding Expenses	33
18 Advertising Expenses	39
Total Maintenance and Other Operating Expenses	928,914
Total Current Operating Expenditures	928,914

Capital Outlays	
36 Office Equipment, Furniture and Fixtures	8,892
38 Transportation Equipment	1,644
Total Capital Outlays	10,536
Total Programs/Locally-Funded Project(s)	68,440,216
Total Foreign Assisted Project(s)	939,450
TOTAL OBLIGATIONS	69,379,666
	=====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	668,112	671,966
Total Permanent Positions	668,112	671,966
Other Compensation Common to All		
Personnel Economic Relief Allowance	57,312	57,552
Representation Allowance	11,310	11,112
Transportation Allowance	11,178	10,980
Clothing and Uniform Allowance	11,940	11,990
Productivity Incentive Allowance	4,776	4,796
Year End Bonus	55,674	55,996
Cash Gift	11,940	11,990
Step Increment	1,671	1,678
Total Other Compensation Common to All	165,801	166,094
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	1,585	1,459
Magna Carta for Public Social Workers	1,644	1,644
Overseas Allowance		22,000
Night Shift Differential Pay	2,740	2,740
Total Other Compensation for Specific Groups	5,969	27,843
Other Benefits		
PAG-IBIG Contributions	2,867	2,877
PhilHealth Contributions	6,783	6,824
Employees Compensation Insurance Premiums	2,861	2,876
Total Other Benefits	12,511	12,577
Non-Permanent Positions	3,672,824	3,717,852
TOTAL PERSONNEL SERVICES	4,525,217	4,596,332
Maintenance and Other Operating Expenses		
Travelling Expenses	327,948	867,188
Training and Scholarship Expenses	649,747	3,158,996
Supplies and Materials Expenses	640,482	730,796
Utility Expenses	77,122	182,406
Communication Expenses	172,830	433,991
Awards/Rewards and Prizes		60
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	4,728	5,171
Professional Services	704,060	5,413,545
General Services	101,951	187,317

Repairs and Maintenance	235,245	161,075
Financial Assistance/Subsidy	74,213,024	90,947,574
Taxes, Insurance Premiums and Other Fees	12,401	17,238
Labor and Wages		33,253
Other Maintenance and Operating Expenses		
Advertising Expenses	69,989	59,965
Printing and Publication Expenses	112,254	60,915
Representation Expenses	35,801	235,739
Transportation and Delivery Expenses	292,394	21,162
Rent/Lease Expenses	3,452	37,126
Membership Dues and Contributions to Organizations	53	53
Subscription Expenses	1,393	88,591
Other Maintenance and Operating Expenses	264,931	183,268
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>77,919,805</u>	<u>102,825,429</u>
Financial Expenses		
Bank Charges	550,000	700,000
TOTAL FINANCIAL EXPENSES	<u>550,000</u>	<u>700,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>82,995,022</u>	<u>108,121,761</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	30,000	473,093
Machinery and Equipment Outlay	77,053	21,711
Transportation Equipment Outlay		10,357
Furniture, Fixtures and Books Outlay	12,000	33,443
TOTAL CAPITAL OUTLAYS	<u>119,053</u>	<u>538,604</u>
GRAND TOTAL	<u>83,114,075</u>	<u>108,660,365</u>

B. COUNCIL FOR THE WELFARE OF CHILDREN

STRATEGIC OBJECTIVES

MANDATE	: The Council for the Welfare of Children (CWC) formulates and evaluates policies, coordinates and monitors the enforcement of all laws and the implementation of programs for children.
VISION	: The focal government inter-agency body providing dynamic leadership in ensuring a child-friendly and child-sensitive society where every child fully enjoys his/her rights.
MISSION	: CWC shall undertake its coordinative role for children through Policy Formulation, Policy Monitoring and Evaluation, Advocacy and Mobilization of Resources, Building Strong Networks, Partnerships and Coordination Mechanism, Institution Building of Partners and Stakeholders.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Empowerment of children and increased access to basic services for children through responsive policy environment for children and strengthened capacity of intermediaries
ORGANIZATIONAL OUTCOME	: 1. Coordination of government actions for the fulfillment of the rights of children

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	16,425,000	17,216,000	16,891,000
	PS	7,973,000	7,008,000	4,618,000
	MOOE	7,992,000	10,064,000	10,823,000
	CO	460,000	144,000	1,450,000
300000000	Operations	23,421,000	21,474,000	21,406,000
	PS	6,850,000	7,040,000	6,694,000
	MOOE	15,710,000	14,224,000	14,562,000
	CO	861,000	210,000	150,000
TOTAL AGENCY BUDGET		39,846,000	38,690,000	38,297,000
	PS	14,823,000	14,048,000	11,312,000
	MOOE	23,702,000	24,288,000	25,385,000
	CO	1,321,000	354,000	1,600,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	29	25	25

OPERATIONS BY MFO

PROPOSED 2015

	PS	MOOE	CO	TOTAL
MFO 1: CHILD WELFARE POLICY SERVICES	6,694,000	14,562,000	150,000	21,406,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	11,312,000	25,385,000	1,600,000	38,297,000
National Capital Region (NCR)	11,312,000	25,385,000	1,600,000	38,297,000
TOTAL AGENCY BUDGET	11,312,000	25,385,000	1,600,000	38,297,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Policy development
2. Research and development
3. Advocacy
4. Capacity building
5. Plan and network development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Coordination of government actions for the fulfillment of the rights of children		
Percentage of resolutions adopted and implemented by member agencies	10% increase from previous year's accomplishment	>10% by 2015
Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	nine (9) member agencies	100%
Percentage increase in LGUs enrolled in the Community of Practice for Child Friendly Local Governance with functional Local Councils for the Protection of Children	sixty-five (65) LGUs	>10% increase from the baseline
MFO / PIs		2015 Targets
MFO 1: CHILD WELFARE POLICY SERVICES		
PI Set Description		
No. of national plans and policies updated, issued and disseminated		8
Average % of national plans and policies rated by stakeholders as good or better		78%
Average % of plans and policies reviewed within the last three (3) years		80%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	38,292
General Fund	
R.A. No. 10352	38,292
Automatic Appropriations	1,651
Grant Proceeds	1,651
Continuing Appropriations	145
Unobligated Releases for Capital Outlays	
R.A. No. 10155	4
Unobligated Releases for MOOE	
R.A. No. 10155	141
Budgetary Adjustment(s)	335
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	335
Total Available Appropriations	40,423
Unused Appropriations	(577)
Unobligated Allotment	(577)
TOTAL OBLIGATIONS	39,846
	=====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>38,690</u>	<u>38,297</u>
General Fund	38,690	38,297
Continuing Appropriations	<u>370</u>	
Unobligated Releases for Capital Outlays R.A. No. 10352	1	
Unobligated Releases for MOOE R.A. No. 10352	<u>369</u>	
Total Available Appropriations	39,060	38,297
Unused Appropriations	<u>(370)</u>	
Unobligated Allotment	<u>(370)</u>	
TOTAL OBLIGATIONS	<u>38,690</u>	<u>38,297</u>
	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 38,297,000
=====

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				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 4,618,000	P 10,823,000	P 1,450,000	P 16,891,000
Sub-total, General Administration and Support	<u>4,618,000</u>	<u>10,823,000</u>	<u>1,450,000</u>	<u>16,891,000</u>
300000000 Operations				
301000000 MFO 1: CHILD WELFARE POLICY SERVICES	<u>6,694,000</u>	<u>14,562,000</u>	<u>150,000</u>	<u>21,406,000</u>
301010000 Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	<u>6,694,000</u>	<u>14,562,000</u>	<u>150,000</u>	<u>21,406,000</u>
Sub-total, Operations	<u>6,694,000</u>	<u>14,562,000</u>	<u>150,000</u>	<u>21,406,000</u>
TOTAL NEW APPROPRIATIONS	P 11,312,000	P 25,385,000	P 1,600,000	P 38,297,000
	=====	=====	=====	=====

Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)

	<u>2013</u>
<u>A. Programs/Locally-Funded Project(s)</u>	
Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	10,696
Total Salaries/Wages	<u>10,696</u>
Other Compensation	
Overtime Pay	60
Representation Allowance	597
Honoraria	142
Cash Gift	140
Year-End Bonus	888
Personnel Economic Relief Allowance	677
Clothing/ Uniform Allowance	145
Productivity Incentive Benefits	47
CNA/PEI/PBB	<u>1,256</u>
Total Other Compensation	<u>3,952</u>
Gross Compensation	<u>14,648</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	34
Health Insurance Premiums	107
Employees Compensation Insurance Premiums (ECIP)	<u>34</u>
Total Fixed Personnel Expenditures	<u>175</u>
01 Total Personal Services	<u>14,823</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	813
03 Communication Expenses	895
04 Repair and Maintenance	546
07 Supplies and Materials	1,484
08 Rents	35
14 Utility Expenses	1,202
17 Training and Scholarship Expenses	6,317
18 Extraordinary and Miscellaneous Expenses	389
21 Taxes, Insurance Premiums and Other Fees	148
29 Professional Services	7,106
17 Printing and Binding Expenses	1,881
18 Advertising Expenses	1,460
19 Representation Expenses	1,407
22 Subscription Expenses	<u>19</u>
Total Maintenance and Other Operating Expenses	<u>23,702</u>
Total Current Operating Expenditures	<u>38,525</u>
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	<u>1,321</u>
Total Capital Outlays	<u>1,321</u>
Total Programs/Locally-Funded Project(s)	<u>39,846</u>
TOTAL OBLIGATIONS	<u>39,846</u> =====

Obligations, by Object of ExpendituresCYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	10,906	8,775
Total Permanent Positions	10,906	8,775
Other Compensation Common to All		
Personnel Economic Relief Allowance	696	600
Representation Allowance	420	252
Transportation Allowance	180	120
Clothing and Uniform Allowance	145	125
Productivity Incentive Allowance	58	50
Honoraria	367	367
Year End Bonus	909	731
Cash Gift	145	125
Step Increment	27	22
Productivity Enhancement Incentive	26	
Total Other Compensation Common to All	2,973	2,392
Other Benefits		
PAG-IBIG Contributions	35	30
PhilHealth Contributions	99	85
Employees Compensation Insurance Premiums	35	30
Total Other Benefits	169	145
TOTAL PERSONNEL SERVICES	14,048	11,312
Maintenance and Other Operating Expenses		
Travelling Expenses	2,415	1,265
Training and Scholarship Expenses	5,746	5,760
Supplies and Materials Expenses	1,801	1,417
Utility Expenses	1,218	1,218
Communication Expenses	750	880
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	272	298
Professional Services	4,586	6,700
General Services	1,339	1,492
Repairs and Maintenance	1,896	1,746
Taxes, Insurance Premiums and Other Fees	300	300
Other Maintenance and Operating Expenses		
Advertising Expenses	25	25
Printing and Publication Expenses	380	1,155
Representation Expenses	3,422	2,458
Rent/Lease Expenses	116	530
Subscription Expenses	22	22
Other Maintenance and Operating Expenses		119
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,288	25,385
TOTAL CURRENT OPERATING EXPENDITURES	38,336	36,697
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	210	500
Transportation Equipment Outlay		1,100
Furniture, Fixtures and Books Outlay	144	
TOTAL CAPITAL OUTLAYS	354	1,600
GRAND TOTAL	38,690	38,297

C. INTER-COUNTRY ADOPTION BOARD

STRATEGIC OBJECTIVES

MANDATE	: The Inter-Country Adoption Board is the agency of the National Government mandated to act as the Central Authority in matters relating to inter-country adoption and the policy making body for purposes of carrying out the provisions of the Inter-Country Adoption Act of 1995 (R.A. No. 8043).
VISION	: Envision a Central Authority that is on the cutting edge of organizational development led by a multi-disciplinary team of experts and competent staff who proactively respond to the demands of international adoption. We endeavour to strengthen our advocacy efforts towards the development of sound policies and practices in adoption and child protection with the help of current knowledge based on high quality research and best practice models. We are devoted to nurturing meaningful partnership with our various stakeholders, applying universally acceptable principles of effective communication, efficient networking and deep cross-cultural sensitivity. We are committed to applying with all regulatory requirements affecting our facilities. Our organizational efficiency is enhanced by the use of the state-of-the-art equipment and technology. As we work towards our mandate, mission, and vision, we become a model for government agencies and for sending countries.
MISSION	: To place Filipino children with suitable foreign adoptive families abroad to ensure the protection, security, and best interests of the children.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Improved capacity and increased opportunities for the poor, vulnerable, and disadvantaged sector
ORGANIZATIONAL OUTCOME	: 1. Filipino children in suitable permanent adoptive families abroad protected and secured

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	9,390,000	11,284,000	10,842,000
	PS	4,106,000	4,060,000	4,060,000
	MOOE	5,213,000	6,974,000	6,732,000
	CO	71,000	250,000	50,000
300000000	Operations	25,113,000	24,282,000	31,052,000
	PS	10,074,000	8,136,000	9,287,000
	MOOE	14,328,000	16,146,000	20,701,000
	CO	711,000		1,064,000
TOTAL AGENCY BUDGET		34,503,000	35,566,000	41,894,000
	PS	14,180,000	12,196,000	13,347,000
	MOOE	19,541,000	23,120,000	27,433,000
	CO	782,000	250,000	1,114,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	32	32	32

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATION OF FOREIGN ADOPTION	2,461,000	4,773,000		7,234,000
MFO 2: ENTRUSTMENT SERVICES	6,826,000	15,928,000	1,064,000	23,818,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	13,347,000	27,433,000	1,114,000	41,894,000
National Capital Region (NCR)	13,347,000	27,433,000	1,114,000	41,894,000
TOTAL AGENCY BUDGET	13,347,000	27,433,000	1,114,000	41,894,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Use of Income. Of the amounts appropriated herein, Twenty Eight Million Five Hundred Forty Seven Thousand Pesos (P28,547,000) sourced from the fees, charges and assessments collected by the Inter-Country Adoption Board (ICAB) in accordance with R.A. No. 8043, shall be used for its MOOE and Capital Outlay requirements.

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 ICAB 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 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 official website of the ICAB.

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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Research and formulation of policies on inter-country adoption
2. Standard setting, accreditations and compliance monitoring
3. Placement services
4. Capability and advocacy building

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Filipino children in suitable permanent adoptive families abroad protected and secured		
Percentage (%) of children entrusted in 2013 with finalized adoption	433 children	85% of children entrusted with completed post placement supervision and with Adoption Decree issued (15% are still under post placement supervision due to some Receiving Countries requiring 1-2 years of supervision prior to finalization of adoption)
Percentage (%) decrease in disruption cases	433 children	Lower by 3% incidence of disruption placement

MFO / PIs	2015 Targets
MFO 1: REGULATION OF FOREIGN ADOPTION	
No. of new accreditations and re-accreditations applications processed	18
No. of accredited agencies with one or more reported violations over the last 3 years	2
No. of accredited agencies who have been subject to inspection and compliance audit in the last 3 years	51
MFO 2: ENTRUSTMENT SERVICES	
% of ICA cleared children matched within 10 days from receipt of ICA clearance and child's dossier	90%
No. of ICA cleared children entrusted to adoptive parents	300
% of the number of adoption placement that suffer from disruption	3%

Appropriations and Obligations

(In Thousand Pesos)

Description	2013
New General Appropriations	33,916
General Fund	
R.A. No. 10352	33,916
Continuing Appropriations	558
Unobligated Releases for Capital Outlays	
R.A. No. 10155	249
Unobligated Releases for MOOE	
R.A. No. 10155	309
Budgetary Adjustment(s)	853
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	853
Total Available Appropriations	35,327
Unused Appropriations	(824)
Unobligated Allotment	(824)
TOTAL OBLIGATIONS	34,503
	=====

Appropriation

(In Thousand Pesos)

Description	2014	2015
New General Appropriations	35,566	41,894
General Fund	35,566	41,894
Continuing Appropriations	728	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	1	
Unobligated Releases for MOOE		
R.A. No. 10352	727	
Total Available Appropriations	36,294	41,894
Unused Appropriations	(728)	
Unobligated Allotment	(728)	
TOTAL OBLIGATIONS	35,566	41,894
	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 41,894,000
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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				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 4,060,000	P 6,732,000	P 50,000	P 10,842,000
Sub-total, General Administration and Support	<u>4,060,000</u>	<u>6,732,000</u>	<u>50,000</u>	<u>10,842,000</u>
300000000 Operations				
301000000 MFO 1: REGULATION OF FOREIGN ADOPTION	<u>2,461,000</u>	<u>4,773,000</u>		<u>7,234,000</u>
301010000 Accredited/License Child Caring Agencies as Liaison Service Agencies (LSAs) and Foreign Adoption Agencies (FAAs)	2,461,000	4,773,000		7,234,000
302000000 MFO 2: ENTRUSTMENT SERVICES	<u>6,826,000</u>	<u>15,928,000</u>	<u>1,064,000</u>	<u>23,818,000</u>
302010000 Entrust cleared children for inter-country adoption	<u>6,826,000</u>	<u>15,928,000</u>	<u>1,064,000</u>	<u>23,818,000</u>
Sub-total, Operations	<u>9,287,000</u>	<u>20,701,000</u>	<u>1,064,000</u>	<u>31,052,000</u>
TOTAL NEW APPROPRIATIONS	P <u>13,347,000</u>	P <u>27,433,000</u>	P <u>1,114,000</u>	P <u>41,894,000</u>
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	<u>10,159</u>
Total Salaries/Wages	<u>10,159</u>

Other Compensation

Representation Allowance	226
Cash Gift	157
Year-End Bonus	859
Personnel Economic Relief Allowance	733
Clothing/ Uniform Allowance	160
Subsistence Allowance	162
Productivity Incentive Benefits	51
CNA/PEI/PBB	<u>1,475</u>
Total Other Compensation	<u>3,823</u>
Gross Compensation	<u>13,982</u>

Fixed Personnel Expenditures	
PAG-IBIG Contributions	34
Health Insurance Premiums	124
Employees Compensation Insurance Premiums (ECIP)	40
Total Fixed Personnel Expenditures	198
01 Total Personal Services	14,180
Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,115
03 Communication Expenses	2,547
04 Repair and Maintenance	305
07 Supplies and Materials	3,138
08 Rents	525
10 Subsidies and Donations	13
14 Utility Expenses	771
17 Training and Scholarship Expenses	2,055
18 Extraordinary and Miscellaneous Expenses	849
21 Taxes, Insurance Premiums and Other Fees	105
29 Professional Services	4,199
17 Printing and Binding Expenses	295
18 Advertising Expenses	1,307
19 Representation Expenses	317
Total Maintenance and Other Operating Expenses	19,541
Total Current Operating Expenditures	33,721
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	775
40 Machineries and Equipment	7
Total Capital Outlays	782
Total Programs/Locally-Funded Project(s)	34,503
TOTAL OBLIGATIONS	34,503
	=====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	9,700	10,526
Total Permanent Positions	9,700	10,526
Other Compensation Common to All		
Personnel Economic Relief Allowance	696	768
Representation Allowance	168	168
Transportation Allowance	168	168
Clothing and Uniform Allowance	145	160
Productivity Incentive Allowance	58	64
Year End Bonus	808	877
Cash Gift	145	160
Step Increment	24	26
Total Other Compensation Common to All	2,212	2,391

Other Compensation for Specific Groups		
Magna Carta for Public Social Workers	118	250
Total Other Compensation for Specific Groups	118	250
Other Benefits		
PAG-IBIG Contributions	35	37
PhilHealth Contributions	96	106
Employees Compensation Insurance Premiums	35	37
Total Other Benefits	166	180
TOTAL PERSONNEL SERVICES	12,196	13,347
Maintenance and Other Operating Expenses		
Travelling Expenses	4,250	5,350
Training and Scholarship Expenses	2,700	5,900
Supplies and Materials Expenses	2,580	3,470
Utility Expenses	1,082	892
Communication Expenses	2,890	2,815
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	905	3,740
General Services	986	865
Repairs and Maintenance	1,350	1,130
Taxes, Insurance Premiums and Other Fees	220	175
Labor and Wages	2,652	
Other Maintenance and Operating Expenses		
Advertising Expenses	1,000	500
Printing and Publication Expenses	700	338
Representation Expenses	650	510
Rent/Lease Expenses	654	690
Subscription Expenses	6	448
Donations	100	50
Other Maintenance and Operating Expenses	285	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,120	27,433
TOTAL CURRENT OPERATING EXPENDITURES	35,316	40,780
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay	250	970
Furniture, Fixtures and Books Outlay		144
TOTAL CAPITAL OUTLAYS	250	1,114
GRAND TOTAL	35,566	41,894

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

STRATEGIC OBJECTIVES

MANDATE	: The National Council on Disability Affairs (NCDA) is mandated to be the government policy-making, planning, monitoring and advocating body for the prevention of the causes of disability, rehabilitation and equalization of opportunities in the concept of a rights-based society and lead in the implementation of programs and projects for persons with disabilities.
VISION	: All persons with disabilities are able to attain their fullest potential and to become active contributors and participants in nation-building.
MISSION	: To provide direction, coordinate and monitor the activities of government, non-government, and people's organizations involved in the prevention of the causes of disability, rehabilitation and equalization of opportunities in partnership with persons with disabilities.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved capacity and increased opportunities of persons with disabilities' access in all aspects of development

ORGANIZATIONAL

OUTCOME : 1. Coordination of government actions for the rights of persons with disabilities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	19,696,000	14,211,000	16,157,000
	PS	14,275,000	7,892,000	7,247,000
	MOOE	5,421,000	6,319,000	6,910,000
	CO			2,000,000
300000000	Operations	19,813,000	23,671,000	24,044,000
	PS	11,379,000	16,582,000	15,377,000
	MOOE	6,123,000	7,089,000	7,089,000
	CO	2,311,000		1,578,000
TOTAL AGENCY BUDGET		39,509,000	37,882,000	40,201,000
	PS	25,654,000	24,474,000	22,624,000
	MOOE	11,544,000	13,408,000	13,999,000
	CO	2,311,000		3,578,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	57	53	53

PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,377,000	7,089,000	1,578,000	24,044,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	22,624,000	13,999,000	3,578,000	40,201,000
National Capital Region (NCR)	22,624,000	13,999,000	3,578,000	40,201,000
TOTAL AGENCY BUDGET	22,624,000	13,999,000	3,578,000	40,201,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 3 : 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 (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Policy and plan formulation, program development, research and data banking, monitoring and evaluation and advocacy to mainstream disability inclusive development program including provision of capacity building, financial assistance and assistive devices to all LGUs, NGAs, DPOs, NGOs and persons with disabilities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Coordination of government actions for the rights of persons with disabilities improved		
Percentage of resolutions, programs and plans adopted and implemented by member agencies	7	50% of Resolutions, programs and plans shall be adopted and implemented
Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	12 member agencies	90% Accomplishment of agencies' commitments to Philippine Decade Plan
Percentage increase in LGUs with programs on Persons with Disabilities	108 LGUs	50% Increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities

MFO / PIs	2015 Targets
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	
PI Description	
No. of national policies, plans and programs updated, issued and disseminated	25
Average percentage of stakeholders who rate the policy, plan and programs good or better	50%
Percentage of national policies and plans updated, issued and disseminated in the last three years	50%

Appropriations and Obligations

(In Thousand Pesos)

Description	2013
New General Appropriations	35,942
General Fund	
R.A. No. 10352	35,942
Continuing Appropriations	808
Unobligated Releases for Capital Outlays	
R.A. No. 10352	443
Unobligated Releases for MOOE	
R.A. No. 10352	365

Budgetary Adjustment(s)	2,974
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	2,122
Pension and Gratuity Fund	852
Total Available Appropriations	39,724
Unused Appropriations	(215)
Unobligated Allotment	(215)
TOTAL OBLIGATIONS	39,509
	=====

Appropriation

(In Thousand Pesos)

Description	2014	2015
New General Appropriations	37,882	40,201
General Fund	37,882	40,201
Continuing Appropriations	116	
Unobligated Releases for Capital Outlays		
R.A. No. 10352	20	
Unobligated Releases for MOOE		
R.A. No. 10352	96	
Total Available Appropriations	37,998	40,201
Unused Appropriations	(116)	
Unobligated Allotment	(116)	
TOTAL OBLIGATIONS	37,882	40,201
	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 40,201,000
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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				
100000000 General Administration and Support				
100010000 General Administration and Support Services	P 7,247,000	P 6,910,000	P 2,000,000	P 16,157,000
Sub-total, General Administration and Support	7,247,000	6,910,000	2,000,000	16,157,000

300000000	Operations				
301000000	MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,377,000	7,089,000	1,578,000	24,044,000
301010000	Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	15,377,000	7,089,000	1,578,000	24,044,000
Sub-total, Operations		15,377,000	7,089,000	1,578,000	24,044,000
TOTAL NEW APPROPRIATIONS		P 22,624,000	P 13,999,000	P 3,578,000	P 40,201,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	19,073
Contractual, Casual and Emergency Personnel	208
Total Salaries/Wages	19,281

Other Compensation

Overtime Pay	782
Representation Allowance	651
Honoraria	2
Cash Gift	284
Year-End Bonus	1,604
Personnel Economic Relief Allowance	1,377
Clothing/ Uniform Allowance	300
Productivity Incentive Benefits	105

Total Other Compensation	5,105
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Gross Compensation	24,386
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Other Benefits

Terminal Leave Benefits	852
Total Other Benefits	852

Fixed Personnel Expenditures

PAG-IBIG Contributions	70
Health Insurance Premiums	276
Employees Compensation Insurance Premiums (ECIP)	70

Total Fixed Personnel Expenditures	416
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01 Total Personal Services	25,654
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,819
03 Communication Expenses	843
04 Repair and Maintenance	759
07 Supplies and Materials	1,685
10 Subsidies and Donations	35
14 Utility Expenses	1,074

17 Training and Scholarship Expenses	505
18 Extraordinary and Miscellaneous Expenses	146
21 Taxes, Insurance Premiums and Other Fees	159
29 Professional Services	1,286
17 Printing and Binding Expenses	292
18 Advertising Expenses	40
19 Representation Expenses	2,901
Total Maintenance and Other Operating Expenses	11,544
Total Current Operating Expenditures	37,198
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	2,311
Total Capital Outlays	2,311
Total Programs/Locally-Funded Project(s)	39,509
TOTAL OBLIGATIONS	39,509
	=====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	19,231	17,714
Total Permanent Positions	19,231	17,714
Other Compensation Common to All		
Personnel Economic Relief Allowance	1,392	1,272
Representation Allowance	450	450
Transportation Allowance	450	450
Clothing and Uniform Allowance	290	265
Productivity Incentive Allowance	116	106
Honoraria	46	46
Year End Bonus	1,602	1,476
Cash Gift	290	265
Step Increment	48	45
Total Other Compensation Common to All	4,684	4,375
Other Benefits		
PAG-IBIG Contributions	70	63
PhilHealth Contributions	167	157
Employees Compensation Insurance Premiums	70	63
Total Other Benefits	307	283
Non-Permanent Positions	252	252
TOTAL PERSONNEL SERVICES	24,474	22,624
Maintenance and Other Operating Expenses		
Travelling Expenses	2,043	2,043
Training and Scholarship Expenses	950	950
Supplies and Materials Expenses	1,574	1,895
Utility Expenses	1,116	1,116
Communication Expenses	1,073	1,323

Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	636	636
General Services	890	890
Repairs and Maintenance	803	803
Taxes, Insurance Premiums and Other Fees	87	87
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	879	879
Representation Expenses		2,837
Transportation and Delivery Expenses		20
Subscription Expenses	120	120
Donations	190	190
Other Maintenance and Operating Expenses	2,937	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,408	13,999
TOTAL CURRENT OPERATING EXPENDITURES	37,882	36,623
Capital Outlays		
Property, Plant and Equipment Outlay		
Machinery and Equipment Outlay		2,078
Transportation Equipment Outlay		1,500
TOTAL CAPITAL OUTLAYS		3,578
GRAND TOTAL	37,882	40,201

E. NATIONAL YOUTH COMMISSION

STRATEGIC OBJECTIVES

MANDATE	: The National Youth Commission is the policy-making coordinating body of all youth-related institutions, programs, projects, and activities of the government.
VISION	: To be the authority on youth participation policy and the prime mover in inclusive youth development.
MISSION	: 1. Continue being the lead agency in formulating policies, programs, and measures on youth participation 2. Capacitate youth organizations 3. Collaborate with local government units and the Sangguniang Kabataan National Federation 4. Build networks and strategic partnerships with civil society organizations 5. Advocate, mobilize, and generate resources for youth development 6. Monitor and evaluate the results of youth policies, programs and measures
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: 1. Improved enabling conditions for youth participation in governance, society and development 2. Increased contribution of, and benefit for the youth in attainment of Millennium Development Goals (MDGs) and other goals, including youth productivity 3. Improved access to quality basic services, and social protection through enabling policies
ORGANIZATIONAL OUTCOME	: 1. Coordination of government actions for the development of the youth improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	12,865,000	10,773,000	11,354,000
	PS	7,921,000	6,007,000	6,014,000
	MOOE	4,747,000	4,766,000	5,340,000
	CO	197,000		

300000000	Operations	65,372,000	67,477,000	68,454,000
	PS	33,051,000	31,883,000	29,734,000
	MOOE	32,321,000	35,300,000	37,720,000
	CO		294,000	1,000,000
TOTAL AGENCY BUDGET		78,237,000	78,250,000	79,808,000
	PS	40,972,000	37,890,000	35,748,000
	MOOE	37,068,000	40,066,000	43,060,000
	CO	197,000	294,000	1,000,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	79	79	79

OPERATIONS BY MFO

PROPOSED 2015

	PS	MOOE	CO	TOTAL
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	29,734,000	37,720,000	1,000,000	68,454,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	35,748,000	43,060,000	1,000,000	79,808,000
National Capital Region (NCR)	35,748,000	43,060,000	1,000,000	79,808,000
TOTAL AGENCY BUDGET	35,748,000	43,060,000	1,000,000	79,808,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Policy advocacy
2. Partnership-building through programs, inter-agency support, media
3. Research
4. Provision of technical assistance/ support
5. Communication, media, publicity
6. Institutional capacity

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Coordination of government actions for the development of the youth improved		
Percentage of youth aged 15-30 who have registered for 2016 National and Local Elections	Subject for special run by COMELEC	10 % increase in 2016 compared to 2013 (subject to availability from COMELEC)
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	3% (or 1 national government agency)	2015: 20% accomplished (or 7 national government agencies) 2016: 30% accomplished (or 11 of the total 36 national government agencies)
Percentage increase in LGUs with Local Youth Development Plan	8% (or 6 provinces and 3 highly-urbanized cities)	2015: 20% (or 16 provinces and 7 highly-urbanized cities) 2016: 30% (or 24 of all 80 provinces and 10 of all 33 highly-urbanized cities)

MFO / PIs	2015 Targets
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	
PI Set Description	
No. of policy advisories provided	4
Average % of policy advisory recommendations rated by clients as good or better	80%
% of policy advisories updated within the last last (2) years	50%

Appropriations and Obligations

(In Thousand Pesos)

Description	2013
New General Appropriations	74,497
General Fund	
R.A. No. 10352	74,497
Automatic Appropriations	224
Proceeds from Sale of Unserviceable Equipment	224
Continuing Appropriations	3,445
Unobligated Releases for MOOE	
R.A. No. 10155	3,445
Budgetary Adjustment(s)	1,534
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	910
Pension and Gratuity Fund	624
Total Available Appropriations	79,700
Unused Appropriations	(1,463)
Unobligated Allotment	(1,463)
TOTAL OBLIGATIONS	78,237
	=====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>78,250</u>	<u>79,808</u>
General Fund	78,250	79,808
Continuing Appropriations	<u>1,436</u>	
Unobligated Releases for MOOE R.A. No. 10352	<u>1,436</u>	
Total Available Appropriations	79,686	79,808
Unused Appropriations	<u>(1,436)</u>	
Unobligated Allotment	<u>(1,436)</u>	
TOTAL OBLIGATIONS	<u>78,250</u>	<u>79,808</u>
	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 79,808,000
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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				
100000000 General Administration and Support				
100010000 General Administration and Support Services	P <u>6,014,000</u>	P <u>5,340,000</u>		P <u>11,354,000</u>
Sub-total, General Administration and Support	<u>6,014,000</u>	<u>5,340,000</u>		<u>11,354,000</u>
300000000 Operations				
301000000 MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	<u>29,734,000</u>	<u>37,720,000</u>	<u>1,000,000</u>	<u>68,454,000</u>
301010000 Formulate policies and coordinate implementation of Youth Development Programs	<u>29,734,000</u>	<u>37,720,000</u>	<u>1,000,000</u>	<u>68,454,000</u>
Sub-total, Operations	<u>29,734,000</u>	<u>37,720,000</u>	<u>1,000,000</u>	<u>68,454,000</u>
TOTAL NEW APPROPRIATIONS	P <u>35,748,000</u>	P <u>43,060,000</u>	P <u>1,000,000</u>	P <u>79,808,000</u>
	=====	=====	=====	=====

Obligations, by Object of ExpendituresCY 2013
(In Thousand Pesos)

	<u>2013</u>
<u>A. Programs/Locally-Funded Project(s)</u>	
Current Operating Expenditures	
Personal Services	
Basic Pay, Civilian	28,741
Total Salaries/Wages	<u>28,741</u>
Other Compensation	
Overtime Pay	174
Representation Allowance	1,822
Year-End Bonus	2,814
Personnel Economic Relief Allowance	1,913
Clothing/ Uniform Allowance	410
Monetization of Leave Credits	1,028
Productivity Incentive Benefits	152
CNA/PEI/PBB	<u>2,791</u>
Total Other Compensation	<u>11,104</u>
Gross Compensation	<u>39,845</u>
Other Benefits	
Terminal Leave Benefits	<u>632</u>
Total Other Benefits	<u>632</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	97
Health Insurance Premiums	302
Employees Compensation Insurance Premiums (ECIP)	<u>96</u>
Total Fixed Personnel Expenditures	<u>495</u>
01 Total Personal Services	<u>40,972</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	5,141
03 Communication Expenses	1,922
04 Repair and Maintenance	426
07 Supplies and Materials	3,488
08 Rents	5,230
09 Interests	1
14 Utility Expenses	2,182
17 Training and Scholarship Expenses	5,260
18 Extraordinary and Miscellaneous Expenses	1,026
21 Taxes, Insurance Premiums and Other Fees	129
29 Professional Services	8,449
17 Printing and Binding Expenses	904
18 Advertising Expenses	173
19 Representation Expenses	2,395
22 Subscription Expenses	77
24 Membership Dues and Contributions to Organizations	2
26 Awards and Indemnities	<u>263</u>
Total Maintenance and Other Operating Expenses	<u>37,068</u>
Total Current Operating Expenditures	<u>78,040</u>

Capital Outlays	
36 Office Equipment, Furniture and Fixtures	197
Total Capital Outlays	197
Total Programs/Locally-Funded Project(s)	78,237
TOTAL OBLIGATIONS	78,237
	=====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	29,768	28,130
Total Permanent Positions	29,768	28,130
Other Compensation Common to All		
Personnel Economic Relief Allowance	1,968	1,896
Representation Allowance	1,080	960
Transportation Allowance	1,080	960
Clothing and Uniform Allowance	410	395
Productivity Incentive Allowance	164	158
Year End Bonus	2,480	2,343
Cash Gift	410	395
Step Increment	75	71
Total Other Compensation Common to All	7,667	7,178
Other Benefits		
PAG-IBIG Contributions	99	96
PhilHealth Contributions	257	248
Employees Compensation Insurance Premiums	99	96
Total Other Benefits	455	440
TOTAL PERSONNEL SERVICES	37,890	35,748
Maintenance and Other Operating Expenses		
Travelling Expenses	5,837	5,900
Training and Scholarship Expenses	4,247	4,148
Supplies and Materials Expenses	3,914	3,953
Utility Expenses	2,440	2,480
Communication Expenses	2,246	2,561
Awards/Rewards and Prizes	200	180
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,004	1,004
Professional Services	4,629	6,667
General Services	1,673	1,758
Repairs and Maintenance	654	656
Financial Assistance/Subsidy		500
Taxes, Insurance Premiums and Other Fees	200	200
Labor and Wages	2,782	4,085
Other Maintenance and Operating Expenses		
Printing and Publication Expenses	878	685
Representation Expenses	2,140	2,940
Rent/Lease Expenses	7,162	5,283
Subscription Expenses	60	60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,066	43,060
TOTAL CURRENT OPERATING EXPENDITURES	77,956	78,808

Capital Outlays

Property, Plant and Equipment Outlay		1,000
Transportation Equipment Outlay		
Furniture, Fixtures and Books Outlay	294	
TOTAL CAPITAL OUTLAYS	294	1,000
GRAND TOTAL	78,250	79,808

F. JUVENILE JUSTICE AND WELFARE COUNCIL

STRATEGIC OBJECTIVES

MANDATE	: The Juvenile Justice and Welfare Council is a policy-making, coordinating and monitoring body on the implementation the Juvenile Justice and Welfare Act, through its members and coordinating agencies. (Revised IRR of RA 9344 as amended by RA 10630)
VISION	: A Council leading a society that promotes and protects the rights of children at risk and children in conflict with the law under a restorative justice and welfare system
MISSION	: To institutionalize a restorative justice and welfare system for children at risk and children in conflict with the law through the effective implementation of the law and coordination among stakeholders in a protective and enabling environment
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Prevent children at risk from committing crimes and ensure that children in conflict with the law are rehabilitated and reintegrated with their families and communities
ORGANIZATIONAL OUTCOME	: 1. Coordination of government actions for the implementation of the juvenile intervention programs and activities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support			3,804,000
	PS			924,000
	MOOE			2,880,000
300000000	Operations			16,025,000
	PS			2,587,000
	MOOE			13,408,000
	CO			30,000
	Projects			500,000
	CO			500,000
TOTAL AGENCY BUDGET				20,329,000
	PS			3,511,000
	MOOE			16,288,000
	CO			530,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions			10
Total Number of Filled Positions			7

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	2,587,000	13,408,000	30,000	16,025,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			500,000	500,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	3,511,000	16,288,000	530,000	20,329,000
National Capital Region (NCR)	3,511,000	16,288,000	530,000	20,329,000
TOTAL AGENCY BUDGET	3,511,000	16,288,000	530,000	20,329,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Policies, plans and program development
2. Advocacy and social mobilization
3. Research and data management
4. Technical assistance to agencies, LGUs and stakeholders
5. Coordinating, monitoring and evaluation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
Resolutions brought to the Council versus the resolutions adopted	5	15 resolutions shall be adopted and implemented
Percentage increase in local government units (LGUs) with local juvenile intervention programs and services	Provinces-30; Cities-82; Municipalities-585; Barangays-5,451	50 % increase in LGUs with juvenile intervention programs integrated in local development plans

MFO / PIs		2015 Targets	
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW			
No. of national policies, plans and programs developed, issued, disseminated and updated			27
Average percentage of national plans and policies rated by stakeholders as good or better			75%
Average percentage of plans and policies developed, issued, disseminated and updated in the last three years			20%
No. of LGUs with local juvenile intervention programs			9,223
Average percentage of local juvenile intervention programs integrated in local development and investment plans			50%
Average percentage of local juvenile intervention programs formulated and implemented in the last three years			10%
<u>Appropriation</u>			
(In Thousand Pesos)			
<u>Description</u>	<u>2014</u>	<u>2015</u>	
New General Appropriations		20,329	
General Fund		20,329	
TOTAL OBLIGATIONS		20,329	=====
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			
100000000 General Administration and Support			
100010000 General Administration and Support Services	P 924,000	P 2,880,000	P 3,804,000
Sub-total, General Administration and Support	924,000	2,880,000	3,804,000
300000000 Operations			
301000000 MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	2,587,000	13,408,000	30,000
301010000 Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	2,587,000	13,408,000	30,000
Sub-total, Operations	2,587,000	13,408,000	30,000
TOTAL PROGRAMS AND ACTIVITIES	P 3,511,000	P 16,288,000	P 30,000
	=====	=====	=====
400000000 Locally-Funded Project(s)			
401000000 Buildings and Other Structures		500,000	500,000
401010000 School Buildings		500,000	500,000
401010001 Building design of Bahay Pag-asa		500,000	500,000
Sub-total, Locally-Funded Project(s)		500,000	500,000
TOTAL PROJECTS		P 500,000	P 500,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 3,511,000	P 16,288,000	P 530,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary		2,856
Total Permanent Positions		2,856
Other Compensation Common to All		
Personnel Economic Relief Allowance		168
Representation Allowance		60
Transportation Allowance		60
Clothing and Uniform Allowance		35
Productivity Incentive Allowance		14
Year End Bonus		238
Cash Gift		35
Step Increment		7
Total Other Compensation Common to All		617
Other Benefits		
PAG-IBIG Contributions		8
PhilHealth Contributions		22
Employees Compensation Insurance Premiums		8
Total Other Benefits		38
TOTAL PERSONNEL SERVICES		3,511
Maintenance and Other Operating Expenses		
Travelling Expenses		3,180
Training and Scholarship Expenses		2,500
Supplies and Materials Expenses		926
Communication Expenses		344
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		118
Professional Services		4,782
General Services		437
Repairs and Maintenance		170
Taxes, Insurance Premiums and Other Fees		100
Other Maintenance and Operating Expenses		
Printing and Publication Expenses		1,500
Representation Expenses		2,045
Membership Dues and Contributions to Organizations		100
Subscription Expenses		86
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		16,288
TOTAL CURRENT OPERATING EXPENDITURES		19,799
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		500
Furniture, Fixtures and Books Outlay		30
TOTAL CAPITAL OUTLAYS		530
GRAND TOTAL		20,329

GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 4,596,332,000	P102,825,429,000	P 700,000,000	P 538,604,000	P108,660,365,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	11,312,000	25,385,000		1,600,000	38,297,000
C. INTER-COUNTRY ADOPTION BOARD	13,347,000	27,433,000		1,114,000	41,894,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	22,624,000	13,999,000		3,578,000	40,201,000
E. NATIONAL YOUTH COMMISSION	35,748,000	43,060,000		1,000,000	79,808,000
F. JUVENILE JUSTICE AND WELFARE COUNCIL	3,511,000	16,288,000		530,000	20,329,000
TOTAL OBLIGATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 4,682,874,000 =====	P102,951,594,000 =====	P 700,000,000 =====	P 546,426,000 =====	P108,880,894,000 =====