

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	107,857,201	110,480,692	129,577,040
General Fund	107,857,201	110,480,692	129,577,040
Automatic Appropriations	456,987	79,473	95,827
Grant Proceeds	274,518		
Customs Duties and Taxes, including Tax Expenditures	92,293		
Military Camps Sales Proceeds Fund	9,538		
Retirement and Life Insurance Premiums	80,638	79,473	95,827
Continuing Appropriations	19,714,265	15,976,343	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652	237,885		
Unreleased Appropriation for MOOE			
R.A. No. 10652	3,789,116		
R.A. No. 10633	53,517		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	351,285		
R.A. No. 10651		237,858	
Unobligated Releases for MOOE			
R.A. No. 10633	15,282,462		
R.A. No. 10651		15,738,485	
Budgetary Adjustment(s)	14,529,287		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	3,335,978		
E-Government Fund	10,716		
Miscellaneous Personnel Benefits Fund	365,126		
Pension and Gratuity Fund	18,895		
Unprogrammed Fund (RRF)	5,000,000		
Unprogrammed Fund (SIPSP)	6,180,520		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)	(376,478)		
Contingent Fund	(5,470)		
Total Available Appropriations	142,557,740	126,536,508	129,672,867
Unused Appropriations	(18,466,237)	(15,976,343)	
Unobligated Allotment	(18,466,237)	(15,976,343)	
TOTAL OBLIGATIONS	124,091,503	110,560,165	129,672,867

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,140,251,000	1,002,732,000	582,985,000
	PS	522,052,000	127,707,000	155,560,000
	MOOE	337,937,000	554,717,000	427,425,000
	CO	280,262,000	320,308,000	
000002000000000	Support to Operations	236,736,000	873,944,000	547,282,000
	PS	15,130,000	16,583,000	17,488,000
	MOOE	204,460,000	280,926,000	525,117,000
	CO	17,146,000	576,435,000	4,677,000
000003000000000	Operations	103,254,113,000	96,347,432,000	116,844,470,000
	PS	4,493,996,000	4,585,906,000	5,243,929,000
	MOOE	97,636,110,000	90,960,298,000	110,221,917,000
	FinEx	818,600,000	781,732,000	1,020,956,000
	CO	305,407,000	19,496,000	357,668,000
	Projects	19,460,403,000	12,336,057,000	11,698,130,000
	PS	67,788,000	68,595,000	72,869,000
	MOOE	19,131,742,000	12,157,892,000	11,625,261,000
	CO	260,873,000	109,570,000	
TOTAL AGENCY BUDGET		124,091,503,000	110,560,165,000	129,672,867,000
	PS	5,098,966,000	4,798,791,000	5,489,846,000
	MOOE	117,310,249,000	103,953,833,000	122,799,720,000
	FinEx	818,600,000	781,732,000	1,020,956,000
	CO	863,688,000	1,025,809,000	362,345,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	3,199	3,222	3,222
Total Number of Filled Positions	2,366	2,464	2,464

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects and foreign-assisted projects, as indicated hereunder.....P 129,577,040,000
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OPERATIONS BY MFO	PROPOSED 2017				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: SOCIAL PROTECTION POLICY SERVICES	43,788,000	72,555,000			116,343,000
MFO 2: SOCIAL PROTECTION SERVICES	4,465,533,000	109,945,094,000	1,020,956,000	357,668,000	115,789,251,000
MFO 3: CAPACITY BUILDING SERVICES	631,933,000	159,078,000			791,011,000
MFO 4: REGULATORY SERVICES	18,770,000	45,190,000			63,960,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	492,081,000	35,498,472,000	1,020,956,000	4,677,000	37,016,186,000
Regional Allocation (net of Central Office):	4,901,938,000	87,301,248,000		357,668,000	92,560,854,000
National Capital Region (NCR)	378,683,000	4,283,516,000		39,096,000	4,701,295,000
Region I - Ilocos	226,667,000	3,951,689,000		62,549,000	4,240,905,000
Cordillera Administrative Region (CAR)	159,146,000	1,701,567,000		21,750,000	1,882,463,000
Region II - Cagayan Valley	166,450,000	3,066,252,000		8,125,000	3,240,827,000
Region III - Central Luzon	311,169,000	5,249,909,000		21,782,000	5,582,860,000
Region IVA - CALABARZON	315,953,000	5,907,596,000		71,193,000	6,294,742,000
Region IVB - MIMAROPA	230,197,000	4,341,631,000		4,086,000	4,575,914,000
Region V - Bicol	414,522,000	7,906,613,000		11,412,000	8,332,547,000
Region VI - Western Visayas	359,443,000	9,354,591,000		10,250,000	9,724,284,000
Region VII - Central Visayas	350,282,000	5,516,674,000		50,733,000	5,917,689,000
Region VIII - Eastern Visayas	342,275,000	6,597,612,000		14,122,000	6,954,009,000
Region IX - Zamboanga Peninsula	411,550,000	6,862,005,000		10,720,000	7,284,275,000
Region X - Northern Mindanao	378,800,000	6,384,248,000		5,937,000	6,768,985,000
Region XI - Davao	308,523,000	5,452,872,000		24,670,000	5,786,065,000
Region XII - SOCCSKSARGEN	316,007,000	6,585,635,000			6,901,642,000
Region XIII - CARAGA	232,271,000	4,138,838,000		1,243,000	4,372,352,000
TOTAL AGENCY BUDGET	5,394,019,000	122,799,720,000	1,020,956,000	362,345,000	129,577,040,000

SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of Seventy Eight Billion Six Hundred Eighty Six Million Five Hundred Fifty One Thousand Pesos (P78,686,551,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government, composed of:

(a) Cash Grants	P 49,215,230,000
(b) Trainings	158,011,000
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	32,698,000
(d) Personnel Services	3,816,642,000
(e) Administrative Expenses	305,145,000
(f) Cost of Service	820,548,000
(g) Bank Service Fees	695,276,000
(h) Monitoring and Evaluation/Spot Checks	243,001,000
(i) Rice Allowance	23,400,000,000
Total	P 78,686,551,000

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

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

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

2. Social Pension for Indigent Senior Citizens. The amount of Seventeen Billion Nine Hundred Forty Million Two Hundred Fifty Eight Thousand Pesos (P17,940,258,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of Five Hundred Pesos (P500) to senior citizen-beneficiaries, as determined by DSWD. In no case shall more than seven percent (7%) of said amount be used for administrative expenses.

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

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

3. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region and the DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

The DSWD shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments on the trust receipts transferred from AGDB to the National Treasury. The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DSWD website.

4. Assistance to Disadvantaged Municipalities. The amount of Two Hundred Six Million Seven Hundred Sixteen Thousand Pesos (P206,716,000) appropriated under Protective Services for Individuals and Families in Especially Difficult Circumstances, One Million Pesos (P1,000,000) appropriated under Assistance to Victims of Disasters and Natural Calamities, and One Hundred Eighty One Million Four Hundred Seven Thousand Pesos (P181,407,000) appropriated under Sustainable Livelihood Program shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

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

5. PAYapa at MASaganang PamayaNAn Program. The amount of Eight Hundred Eight Million Five Hundred Fifty Two Thousand Pesos (P808,552,000) appropriated herein for the PAYapa at MASaganang PamayaNAn (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

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

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

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

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

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

New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
PROGRAMS					
000001000000000	General Administration and Support	145,001,000	427,425,000		572,426,000
103001000100000	General management and supervision	P 130,956,000	P 427,425,000		P 558,381,000
	National Capital Region (NCR)	130,956,000	295,365,000		426,321,000
	Central Office	130,956,000	243,400,000		374,356,000
	Regional Office - NCR		51,965,000		51,965,000
	Region I - Ilocos		20,695,000		20,695,000
	Regional Office - I		20,695,000		20,695,000
	Cordillera Administrative Region (CAR)		8,511,000		8,511,000
	Regional Office - CAR		8,511,000		8,511,000
	Region II - Cagayan Valley		7,200,000		7,200,000
	Regional Office - II		7,200,000		7,200,000
	Region III - Central Luzon		11,718,000		11,718,000
	Regional Office - III		11,718,000		11,718,000
	Region IVA - CALABARZON		15,025,000		15,025,000
	Regional Office - IVA		15,025,000		15,025,000
	Region IVB - MIMAROPA		17,134,000		17,134,000
	Regional Office - IVB		17,134,000		17,134,000
	Region V - Bicol		6,539,000		6,539,000
	Regional Office - V		6,539,000		6,539,000
	Region VI - Western Visayas		5,022,000		5,022,000
	Regional Office - VI		5,022,000		5,022,000
	Region VII - Central Visayas		4,613,000		4,613,000
	Regional Office - VII		4,613,000		4,613,000
	Region VIII - Eastern Visayas		6,143,000		6,143,000
	Regional Office - VIII		6,143,000		6,143,000

	Region IX - Zamboanga Peninsula		<u>7,663,000</u>		<u>7,663,000</u>
	Regional Office - IX		7,663,000		7,663,000
	Region X - Northern Mindanao		<u>5,501,000</u>		<u>5,501,000</u>
	Regional Office - X		5,501,000		5,501,000
	Region XI - Davao		<u>5,382,000</u>		<u>5,382,000</u>
	Regional Office - XI		5,382,000		5,382,000
	Region XII - SOCCSKSARGEN		<u>7,328,000</u>		<u>7,328,000</u>
	Regional Office - XII		7,328,000		7,328,000
	Region XIII - CARAGA		<u>3,586,000</u>		<u>3,586,000</u>
	Regional Office - XIII		3,586,000		3,586,000
103001000200000	Administration of Personnel Benefits		<u>14,045,000</u>		<u>14,045,000</u>
	National Capital Region (NCR)		<u>14,045,000</u>		<u>14,045,000</u>
	Central Office		14,045,000		14,045,000
	Sub-total, General Administration and Support		<u>145,001,000</u>	<u>427,425,000</u>	<u>572,426,000</u>
000002000000000	Support to Operations		<u>16,125,000</u>	<u>525,117,000</u>	<u>4,677,000</u>
292002000100000	Information and Communication Technology Service Management		<u>7,438,000</u>	<u>493,327,000</u>	<u>4,677,000</u>
	National Capital Region (NCR)		<u>7,438,000</u>	<u>493,327,000</u>	<u>4,677,000</u>
	Central Office		7,438,000	493,327,000	4,677,000
292002000200000	Social Marketing Services		<u>8,687,000</u>	<u>7,600,000</u>	<u>16,287,000</u>
	National Capital Region (NCR)		<u>8,687,000</u>	<u>7,600,000</u>	<u>16,287,000</u>
	Central Office		8,687,000	7,600,000	16,287,000
292002000400000	Monitoring and Evaluation for the Assistance to Municipalities' Projects			<u>24,190,000</u>	<u>24,190,000</u>
	National Capital Region (NCR)			<u>24,190,000</u>	<u>24,190,000</u>
	Central Office			24,190,000	24,190,000
	Sub-total, Support to Operations		<u>16,125,000</u>	<u>525,117,000</u>	<u>4,677,000</u>
000003000000000	Operations		<u>5,160,024,000</u>	<u>110,221,917,000</u>	<u>1,020,956,000</u>
000003010000000	MFO 1: SOCIAL PROTECTION POLICY SERVICES		<u>43,788,000</u>	<u>72,555,000</u>	<u>116,343,000</u>
292003010100000	Formulation and development of policies and plans		<u>23,630,000</u>	<u>25,411,000</u>	<u>49,041,000</u>
	National Capital Region (NCR)		<u>23,630,000</u>	<u>25,411,000</u>	<u>49,041,000</u>
	Central Office		23,630,000	25,411,000	49,041,000

282003010200000	Social Technology Development and Enhancement	<u>20,158,000</u>	<u>47,144,000</u>		<u>67,302,000</u>
	National Capital Region (NCR)	<u>20,158,000</u>	<u>47,144,000</u>		<u>67,302,000</u>
	Central Office	<u>20,158,000</u>	<u>47,144,000</u>		<u>67,302,000</u>
000003020000000	MFO 2: SOCIAL PROTECTION SERVICES	<u>4,465,533,000</u>	<u>109,945,094,000</u>	<u>1,020,956,000</u>	<u>357,668,000</u> <u>115,789,251,000</u>
292003020100000	Provision of services for center-based clients	<u>353,235,000</u>	<u>695,505,000</u>		<u>357,668,000</u> <u>1,406,408,000</u>
	National Capital Region (NCR)	<u>111,891,000</u>	<u>214,282,000</u>		<u>39,096,000</u> <u>365,269,000</u>
	Regional Office - NCR	<u>111,891,000</u>	<u>214,282,000</u>		<u>39,096,000</u> <u>365,269,000</u>
	Region I - Ilocos	<u>21,479,000</u>	<u>36,642,000</u>		<u>62,549,000</u> <u>120,670,000</u>
	Regional Office - I	<u>21,479,000</u>	<u>36,642,000</u>		<u>62,549,000</u> <u>120,670,000</u>
	Cordillera Administrative Region (CAR)	<u>9,781,000</u>	<u>18,100,000</u>		<u>21,750,000</u> <u>49,631,000</u>
	Regional Office - CAR	<u>9,781,000</u>	<u>18,100,000</u>		<u>21,750,000</u> <u>49,631,000</u>
	Region II - Cagayan Valley	<u>8,578,000</u>	<u>27,171,000</u>		<u>8,125,000</u> <u>43,874,000</u>
	Regional Office - II	<u>8,578,000</u>	<u>27,171,000</u>		<u>8,125,000</u> <u>43,874,000</u>
	Region III - Central Luzon	<u>19,806,000</u>	<u>70,240,000</u>		<u>21,782,000</u> <u>111,828,000</u>
	Regional Office - III	<u>19,806,000</u>	<u>70,240,000</u>		<u>21,782,000</u> <u>111,828,000</u>
	Region IVA - CALABARZON	<u>31,637,000</u>	<u>52,372,000</u>		<u>71,193,000</u> <u>155,202,000</u>
	Regional Office - IVA	<u>31,637,000</u>	<u>52,372,000</u>		<u>71,193,000</u> <u>155,202,000</u>
	Region IVB - MIMAROPA	<u>554,000</u>	<u>6,414,000</u>		<u>4,086,000</u> <u>11,054,000</u>
	Regional Office - IVB	<u>554,000</u>	<u>6,414,000</u>		<u>4,086,000</u> <u>11,054,000</u>
	Region V - Bicol	<u>12,361,000</u>	<u>24,283,000</u>		<u>11,412,000</u> <u>48,056,000</u>
	Regional Office - V	<u>12,361,000</u>	<u>24,283,000</u>		<u>11,412,000</u> <u>48,056,000</u>
	Region VI - Western Visayas	<u>14,068,000</u>	<u>22,847,000</u>		<u>10,250,000</u> <u>47,165,000</u>
	Regional Office - VI	<u>14,068,000</u>	<u>22,847,000</u>		<u>10,250,000</u> <u>47,165,000</u>
	Region VII - Central Visayas	<u>23,999,000</u>	<u>28,951,000</u>		<u>50,733,000</u> <u>103,683,000</u>
	Regional Office - VII	<u>23,999,000</u>	<u>28,951,000</u>		<u>50,733,000</u> <u>103,683,000</u>
	Region VIII - Eastern Visayas	<u>22,783,000</u>	<u>27,965,000</u>		<u>14,122,000</u> <u>64,870,000</u>
	Regional Office - VIII	<u>22,783,000</u>	<u>27,965,000</u>		<u>14,122,000</u> <u>64,870,000</u>
	Region IX - Zamboanga Peninsula	<u>23,939,000</u>	<u>37,182,000</u>		<u>10,720,000</u> <u>71,841,000</u>
	Regional Office - IX	<u>23,939,000</u>	<u>37,182,000</u>		<u>10,720,000</u> <u>71,841,000</u>

Region X - Northern Mindanao	<u>12,997,000</u>	<u>30,483,000</u>	<u>5,937,000</u>	<u>49,417,000</u>
Regional Office - X	12,997,000	30,483,000	5,937,000	49,417,000
Region XI - Davao	<u>24,089,000</u>	<u>61,131,000</u>	<u>24,670,000</u>	<u>109,890,000</u>
Regional Office - XI	24,089,000	61,131,000	24,670,000	109,890,000
Region XII - SOCCSKSARGEN	<u>11,297,000</u>	<u>20,807,000</u>		<u>32,104,000</u>
Regional Office - XII	11,297,000	20,807,000		32,104,000
Region XIII - CARAGA	<u>3,976,000</u>	<u>16,635,000</u>	<u>1,243,000</u>	<u>21,854,000</u>
Regional Office - XIII	3,976,000	16,635,000	1,243,000	21,854,000
282003020200000 Assistance to Persons with Disability and Older Persons		<u>12,189,000</u>		<u>12,189,000</u>
National Capital Region (NCR)		<u>12,189,000</u>		<u>12,189,000</u>
Central Office		12,189,000		12,189,000
292003020300000 Assistance to victims of disasters and natural calamities	<u>1,499,000</u>	<u>1,388,704,000</u>		<u>1,390,203,000</u>
National Capital Region (NCR)	<u>1,499,000</u>	<u>1,388,704,000</u>		<u>1,390,203,000</u>
Central Office	1,499,000	1,388,704,000		1,390,203,000
284003020400000 Protective services for individuals and families in difficult circumstances		<u>3,597,465,000</u>		<u>3,597,465,000</u>
National Capital Region (NCR)		<u>3,597,465,000</u>		<u>3,597,465,000</u>
Central Office		3,597,465,000		3,597,465,000
292003020500000 Program management and monitoring	<u>57,635,000</u>	<u>2,675,000</u>		<u>60,310,000</u>
National Capital Region (NCR)	<u>57,635,000</u>	<u>2,675,000</u>		<u>60,310,000</u>
Central Office	57,635,000	2,675,000		60,310,000
287003020600000 Pantawid Pamilya (Implementation of Conditional Cash Transfer)	<u>3,816,642,000</u>	<u>74,174,633,000</u>	<u>695,276,000</u>	<u>78,686,551,000</u>
National Capital Region (NCR)	<u>341,226,000</u>	<u>10,828,396,000</u>	<u>695,276,000</u>	<u>11,864,898,000</u>
Central Office	158,990,000	7,744,578,000	695,276,000	8,598,844,000
Regional Office - NCR	182,236,000	3,083,818,000		3,266,054,000
Region I - Ilocos	<u>159,584,000</u>	<u>2,956,695,000</u>		<u>3,116,279,000</u>
Regional Office - I	159,584,000	2,956,695,000		3,116,279,000
Cordillera Administrative Region (CAR)	<u>101,124,000</u>	<u>1,091,942,000</u>		<u>1,193,066,000</u>
Regional Office - CAR	101,124,000	1,091,942,000		1,193,066,000

Region II - Cagayan Valley	<u>110,431,000</u>	<u>1,785,106,000</u>	<u>1,895,537,000</u>
Regional Office - II	110,431,000	1,785,106,000	1,895,537,000
Region III - Central Luzon	<u>230,243,000</u>	<u>4,365,384,000</u>	<u>4,595,627,000</u>
Regional Office - III	230,243,000	4,365,384,000	4,595,627,000
Region IVA - CALABARZON	<u>231,634,000</u>	<u>4,566,605,000</u>	<u>4,798,239,000</u>
Regional Office - IVA	231,634,000	4,566,605,000	4,798,239,000
Region IVB - MIMAROPA	<u>185,803,000</u>	<u>3,495,353,000</u>	<u>3,681,156,000</u>
Regional Office - IVB	185,803,000	3,495,353,000	3,681,156,000
Region V - Bicol	<u>349,070,000</u>	<u>6,530,859,000</u>	<u>6,879,929,000</u>
Regional Office - V	349,070,000	6,530,859,000	6,879,929,000
Region VI - Western Visayas	<u>296,069,000</u>	<u>6,457,470,000</u>	<u>6,753,539,000</u>
Regional Office - VI	296,069,000	6,457,470,000	6,753,539,000
Region VII - Central Visayas	<u>274,630,000</u>	<u>4,160,673,000</u>	<u>4,435,303,000</u>
Regional Office - VII	274,630,000	4,160,673,000	4,435,303,000
Region VIII - Eastern Visayas	<u>275,424,000</u>	<u>4,996,271,000</u>	<u>5,271,695,000</u>
Regional Office - VIII	275,424,000	4,996,271,000	5,271,695,000
Region IX - Zamboanga Peninsula	<u>309,940,000</u>	<u>5,678,556,000</u>	<u>5,988,496,000</u>
Regional Office - IX	309,940,000	5,678,556,000	5,988,496,000
Region X - Northern Mindanao	<u>299,698,000</u>	<u>5,181,041,000</u>	<u>5,480,739,000</u>
Regional Office - X	299,698,000	5,181,041,000	5,480,739,000
Region XI - Davao	<u>222,523,000</u>	<u>4,449,631,000</u>	<u>4,672,154,000</u>
Regional Office - XI	222,523,000	4,449,631,000	4,672,154,000
Region XII - SOCCSKSARGEN	<u>256,976,000</u>	<u>4,288,492,000</u>	<u>4,545,468,000</u>
Regional Office - XII	256,976,000	4,288,492,000	4,545,468,000
Region XIII - CARAGA	<u>172,267,000</u>	<u>3,342,159,000</u>	<u>3,514,426,000</u>
Regional Office - XIII	172,267,000	3,342,159,000	3,514,426,000
284003020700000 Supplementary Feeding Program		<u>3,427,077,000</u>	<u>3,427,077,000</u>
National Capital Region (NCR)		<u>444,755,000</u>	<u>444,755,000</u>
Central Office		242,199,000	242,199,000
Regional Office - NCR		202,556,000	202,556,000

Region I - Ilocos	<u>146,630,000</u>	<u>146,630,000</u>
Regional Office - I	146,630,000	146,630,000
Cordillera Administrative Region (CAR)	<u>75,107,000</u>	<u>75,107,000</u>
Regional Office - CAR	75,107,000	75,107,000
Region II - Cagayan Valley	<u>145,978,000</u>	<u>145,978,000</u>
Regional Office - II	145,978,000	145,978,000
Region III - Central Luzon	<u>157,589,000</u>	<u>157,589,000</u>
Regional Office - III	157,589,000	157,589,000
Region IVA - CALABARZON	<u>342,648,000</u>	<u>342,648,000</u>
Regional Office - IVA	342,648,000	342,648,000
Region IVB - MIMAROPA	<u>104,173,000</u>	<u>104,173,000</u>
Regional Office - IVB	104,173,000	104,173,000
Region V - Bicol	<u>269,329,000</u>	<u>269,329,000</u>
Regional Office - V	269,329,000	269,329,000
Region VI - Western Visayas	<u>416,318,000</u>	<u>416,318,000</u>
Regional Office - VI	416,318,000	416,318,000
Region VII - Central Visayas	<u>170,497,000</u>	<u>170,497,000</u>
Regional Office - VII	170,497,000	170,497,000
Region VIII - Eastern Visayas	<u>150,182,000</u>	<u>150,182,000</u>
Regional Office - VIII	150,182,000	150,182,000
Region IX - Zamboanga Peninsula	<u>200,510,000</u>	<u>200,510,000</u>
Regional Office - IX	200,510,000	200,510,000
Region X - Northern Mindanao	<u>274,725,000</u>	<u>274,725,000</u>
Regional Office - X	274,725,000	274,725,000
Region XI - Davao	<u>197,996,000</u>	<u>197,996,000</u>
Regional Office - XI	197,996,000	197,996,000
Region XII - SOCCSKSARGEN	<u>184,034,000</u>	<u>184,034,000</u>
Regional Office - XII	184,034,000	184,034,000
Region XIII - CARAGA	<u>146,606,000</u>	<u>146,606,000</u>
Regional Office - XIII	146,606,000	146,606,000

288003020800000	Recovery and Reintegration Program for Trafficked Persons	<u>24,827,000</u>	<u>24,827,000</u>
	National Capital Region (NCR)	<u>8,275,000</u>	<u>8,275,000</u>
	Central Office	5,859,000	5,859,000
	Regional Office - NCR	2,416,000	2,416,000
	Region I - Ilocos	<u>926,000</u>	<u>926,000</u>
	Regional Office - I	926,000	926,000
	Cordillera Administrative Region (CAR)	<u>977,000</u>	<u>977,000</u>
	Regional Office - CAR	977,000	977,000
	Region II - Cagayan Valley	<u>830,000</u>	<u>830,000</u>
	Regional Office - II	830,000	830,000
	Region III - Central Luzon	<u>1,562,000</u>	<u>1,562,000</u>
	Regional Office - III	1,562,000	1,562,000
	Region IVA - CALABARZON	<u>1,011,000</u>	<u>1,011,000</u>
	Regional Office - IVA	1,011,000	1,011,000
	Region IVB - MIMAROPA	<u>722,000</u>	<u>722,000</u>
	Regional Office - IVB	722,000	722,000
	Region V - Bicol	<u>1,022,000</u>	<u>1,022,000</u>
	Regional Office - V	1,022,000	1,022,000
	Region VI - Western Visayas	<u>1,817,000</u>	<u>1,817,000</u>
	Regional Office - VI	1,817,000	1,817,000
	Region VII - Central Visayas	<u>1,556,000</u>	<u>1,556,000</u>
	Regional Office - VII	1,556,000	1,556,000
	Region VIII - Eastern Visayas	<u>1,002,000</u>	<u>1,002,000</u>
	Regional Office - VIII	1,002,000	1,002,000
	Region IX - Zamboanga Peninsula	<u>1,362,000</u>	<u>1,362,000</u>
	Regional Office - IX	1,362,000	1,362,000
	Region X - Northern Mindanao	<u>950,000</u>	<u>950,000</u>
	Regional Office - X	950,000	950,000
	Region XI - Davao	<u>1,026,000</u>	<u>1,026,000</u>
	Regional Office - XI	1,026,000	1,026,000

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	Region XII - SOCCSKSARGEN		<u>894,000</u>		<u>894,000</u>
	Regional Office - XII		894,000		894,000
	Region XIII - CARAGA		<u>895,000</u>		<u>895,000</u>
	Regional Office - XIII		895,000		895,000
282003020900000	Social Pension for Indigent Senior Citizens	<u>21,947,000</u>	<u>17,592,631,000</u>	<u>325,680,000</u>	<u>17,940,258,000</u>
	National Capital Region (NCR)	<u>5,162,000</u>	<u>2,158,418,000</u>	<u>325,680,000</u>	<u>2,489,260,000</u>
	Central Office	4,043,000	1,449,285,000	325,680,000	1,779,008,000
	Regional Office - NCR	1,119,000	709,133,000		710,252,000
	Region I - Ilocos	<u>1,119,000</u>	<u>735,730,000</u>		<u>736,849,000</u>
	Regional Office - I	1,119,000	735,730,000		736,849,000
	Cordillera Administrative Region (CAR)	<u>1,119,000</u>	<u>468,658,000</u>		<u>469,777,000</u>
	Regional Office - CAR	1,119,000	468,658,000		469,777,000
	Region II - Cagayan Valley	<u>1,119,000</u>	<u>1,057,205,000</u>		<u>1,058,324,000</u>
	Regional Office - II	1,119,000	1,057,205,000		1,058,324,000
	Region III - Central Luzon	<u>1,119,000</u>	<u>581,875,000</u>		<u>582,994,000</u>
	Regional Office - III	1,119,000	581,875,000		582,994,000
	Region IVA - CALABARZON	<u>1,119,000</u>	<u>867,076,000</u>		<u>868,195,000</u>
	Regional Office - IVA	1,119,000	867,076,000		868,195,000
	Region IVB - MIMAROPA	<u>1,119,000</u>	<u>684,982,000</u>		<u>686,101,000</u>
	Regional Office - IVB	1,119,000	684,982,000		686,101,000
	Region V - Bicol	<u>1,119,000</u>	<u>1,030,556,000</u>		<u>1,031,675,000</u>
	Regional Office - V	1,119,000	1,030,556,000		1,031,675,000
	Region VI - Western Visayas	<u>1,119,000</u>	<u>2,379,501,000</u>		<u>2,380,620,000</u>
	Regional Office - VI	1,119,000	2,379,501,000		2,380,620,000
	Region VII - Central Visayas	<u>1,119,000</u>	<u>1,109,305,000</u>		<u>1,110,424,000</u>
	Regional Office - VII	1,119,000	1,109,305,000		1,110,424,000
	Region VIII - Eastern Visayas	<u>1,119,000</u>	<u>1,362,810,000</u>		<u>1,363,929,000</u>
	Regional Office - VIII	1,119,000	1,362,810,000		1,363,929,000
	Region IX - Zamboanga Peninsula	<u>1,119,000</u>	<u>916,546,000</u>		<u>917,665,000</u>
	Regional Office - IX	1,119,000	916,546,000		917,665,000

Region X - Northern Mindanao	<u>1,119,000</u>	<u>858,191,000</u>	<u>859,310,000</u>
Regional Office - X	1,119,000	858,191,000	859,310,000
Region XI - Davao	<u>1,119,000</u>	<u>719,712,000</u>	<u>720,831,000</u>
Regional Office - XI	1,119,000	719,712,000	720,831,000
Region XII - SOCCSKSARGEN	<u>1,119,000</u>	<u>2,054,800,000</u>	<u>2,055,919,000</u>
Regional Office - XII	1,119,000	2,054,800,000	2,055,919,000
Region XIII - CARAGA	<u>1,119,000</u>	<u>607,266,000</u>	<u>608,385,000</u>
Regional Office - XIII	1,119,000	607,266,000	608,385,000
000003021000000 Sustainable Livelihood Program	<u>214,575,000</u>	<u>9,029,388,000</u>	<u>9,243,963,000</u>
292003021000001 Microenterprise Development		<u>2,960,993,000</u>	<u>2,960,993,000</u>
National Capital Region (NCR)		<u>2,960,993,000</u>	<u>2,960,993,000</u>
Central Office		2,960,993,000	2,960,993,000
292003021000002 Employment Facilitation	<u>214,575,000</u>	<u>6,068,395,000</u>	<u>6,282,970,000</u>
National Capital Region (NCR)	<u>20,200,000</u>	<u>5,576,009,000</u>	<u>5,596,209,000</u>
Central Office	12,824,000	5,572,889,000	5,585,713,000
Regional Office - NCR	7,376,000	3,120,000	10,496,000
Region I - Ilocos	<u>7,349,000</u>	<u>46,121,000</u>	<u>53,470,000</u>
Regional Office - I	7,349,000	46,121,000	53,470,000
Cordillera Administrative Region (CAR)	<u>8,913,000</u>	<u>28,762,000</u>	<u>37,675,000</u>
Regional Office - CAR	8,913,000	28,762,000	37,675,000
Region II - Cagayan Valley	<u>5,466,000</u>	<u>33,266,000</u>	<u>38,732,000</u>
Regional Office - II	5,466,000	33,266,000	38,732,000
Region III - Central Luzon	<u>5,466,000</u>	<u>48,320,000</u>	<u>53,786,000</u>
Regional Office - III	5,466,000	48,320,000	53,786,000
Region IVA - CALABARZON	<u>5,937,000</u>	<u>54,293,000</u>	<u>60,230,000</u>
Regional Office - IVA	5,937,000	54,293,000	60,230,000
Region IVB - MIMAROPA	<u>14,424,000</u>	<u>21,139,000</u>	<u>35,563,000</u>
Regional Office - IVB	14,424,000	21,139,000	35,563,000
Region V - Bicol	<u>14,065,000</u>	<u>36,579,000</u>	<u>50,644,000</u>
Regional Office - V	14,065,000	36,579,000	50,644,000

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Region VI - Western Visayas	<u>11,129,000</u>	<u>63,737,000</u>	<u>74,866,000</u>
Regional Office - VI	11,129,000	63,737,000	74,866,000
Region VII - Central Visayas	<u>8,788,000</u>	<u>33,976,000</u>	<u>42,764,000</u>
Regional Office - VII	8,788,000	33,976,000	42,764,000
Region VIII - Eastern Visayas	<u>17,706,000</u>	<u>44,973,000</u>	<u>62,679,000</u>
Regional Office - VIII	17,706,000	44,973,000	62,679,000
Region IX - Zamboanga Peninsula	<u>28,533,000</u>	<u>9,530,000</u>	<u>38,063,000</u>
Regional Office - IX	28,533,000	9,530,000	38,063,000
Region X - Northern Mindanao	<u>18,647,000</u>	<u>25,826,000</u>	<u>44,473,000</u>
Regional Office - X	18,647,000	25,826,000	44,473,000
Region XI - Davao	<u>16,777,000</u>	<u>9,998,000</u>	<u>26,775,000</u>
Regional Office - XI	16,777,000	9,998,000	26,775,000
Region XII - SOCCSKSARGEN	<u>5,937,000</u>	<u>20,791,000</u>	<u>26,728,000</u>
Regional Office - XII	5,937,000	20,791,000	26,728,000
Region XIII - CARAGA	<u>25,238,000</u>	<u>15,075,000</u>	<u>40,313,000</u>
Regional Office - XIII	25,238,000	15,075,000	40,313,000
000003030000000 MFO 3: CAPACITY BUILDING SERVICES	<u>631,933,000</u>	<u>159,078,000</u>	<u>791,011,000</u>
292003030100000 Provision of technical/advisory assistance and other related support services	<u>620,436,000</u>	<u>135,752,000</u>	<u>756,188,000</u>
National Capital Region (NCR)	<u>73,044,000</u>	<u>13,566,000</u>	<u>86,610,000</u>
Regional Office - NCR	73,044,000	13,566,000	86,610,000
Region I - Ilocos	<u>34,132,000</u>	<u>7,425,000</u>	<u>41,557,000</u>
Regional Office - I	34,132,000	7,425,000	41,557,000
Cordillera Administrative Region (CAR)	<u>35,206,000</u>	<u>6,630,000</u>	<u>41,836,000</u>
Regional Office - CAR	35,206,000	6,630,000	41,836,000
Region II - Cagayan Valley	<u>37,853,000</u>	<u>10,354,000</u>	<u>48,207,000</u>
Regional Office - II	37,853,000	10,354,000	48,207,000
Region III - Central Luzon	<u>51,518,000</u>	<u>12,579,000</u>	<u>64,097,000</u>
Regional Office - III	51,518,000	12,579,000	64,097,000
Region IVA - CALABARZON	<u>42,609,000</u>	<u>7,878,000</u>	<u>50,487,000</u>
Regional Office - IVA	42,609,000	7,878,000	50,487,000

Region IVB - MIMAROPA	<u>25,294,000</u>	<u>11,020,000</u>	<u>36,314,000</u>
Regional Office - IVB	25,294,000	11,020,000	36,314,000
Region V - Bicol	<u>34,904,000</u>	<u>6,753,000</u>	<u>41,657,000</u>
Regional Office - V	34,904,000	6,753,000	41,657,000
Region VI - Western Visayas	<u>34,041,000</u>	<u>7,092,000</u>	<u>41,133,000</u>
Regional Office - VI	34,041,000	7,092,000	41,133,000
Region VII - Central Visayas	<u>38,743,000</u>	<u>6,333,000</u>	<u>45,076,000</u>
Regional Office - VII	38,743,000	6,333,000	45,076,000
Region VIII - Eastern Visayas	<u>22,227,000</u>	<u>7,414,000</u>	<u>29,641,000</u>
Regional Office - VIII	22,227,000	7,414,000	29,641,000
Region IX - Zamboanga Peninsula	<u>43,608,000</u>	<u>9,774,000</u>	<u>53,382,000</u>
Regional Office - IX	43,608,000	9,774,000	53,382,000
Region X - Northern Mindanao	<u>43,336,000</u>	<u>6,571,000</u>	<u>49,907,000</u>
Regional Office - X	43,336,000	6,571,000	49,907,000
Region XI - Davao	<u>40,999,000</u>	<u>7,475,000</u>	<u>48,474,000</u>
Regional Office - XI	40,999,000	7,475,000	48,474,000
Region XII - SOCCSKSARGEN	<u>36,267,000</u>	<u>9,132,000</u>	<u>45,399,000</u>
Regional Office - XII	36,267,000	9,132,000	45,399,000
Region XIII - CARAGA	<u>26,655,000</u>	<u>5,756,000</u>	<u>32,411,000</u>
Regional Office - XIII	26,655,000	5,756,000	32,411,000
292003030200000 Provision of capability training programs	<u>11,497,000</u>	<u>23,326,000</u>	<u>34,823,000</u>
National Capital Region (NCR)	<u>11,497,000</u>	<u>23,326,000</u>	<u>34,823,000</u>
Central Office	11,497,000	23,326,000	34,823,000
000003040000000 MFO 4: REGULATORY SERVICES	<u>18,770,000</u>	<u>45,190,000</u>	<u>63,960,000</u>
292003040100000 Standards-setting, licensing, accreditation and monitoring services	<u>18,770,000</u>	<u>45,190,000</u>	<u>63,960,000</u>
National Capital Region (NCR)	<u>18,770,000</u>	<u>45,190,000</u>	<u>63,960,000</u>
Central Office	18,770,000	45,190,000	63,960,000
Sub-total, Operations	<u>5,160,024,000</u>	<u>110,221,917,000</u>	<u>1,020,956,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>P 5,321,150,000</u>	<u>P111,174,459,000</u>	<u>P 1,020,956,000</u>
	=====	=====	=====
			<u>362,345,000</u>
			<u>P117,878,910,000</u>
			=====

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00000400000000	Locally-Funded Projects	<u>72,869,000</u>	<u>896,101,000</u>	<u>968,970,000</u>
00000414000000	Social Protection	<u>72,869,000</u>	<u>896,101,000</u>	<u>968,970,000</u>
00000414040000	Family and Children		<u>37,774,000</u>	<u>37,774,000</u>
284004140400001	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		<u>37,774,000</u>	<u>37,774,000</u>
	National Capital Region (NCR)		<u>37,774,000</u>	<u>37,774,000</u>
	Central Office		<u>37,774,000</u>	<u>37,774,000</u>
00000414080000	Poverty Reduction	<u>72,869,000</u>	<u>49,775,000</u>	<u>122,644,000</u>
292004140800002	National Household Targeting System for Poverty Reduction	<u>72,869,000</u>	<u>49,775,000</u>	<u>122,644,000</u>
	National Capital Region (NCR)	<u>24,926,000</u>	<u>37,033,000</u>	<u>61,959,000</u>
	Central Office	<u>21,909,000</u>	<u>36,562,000</u>	<u>58,471,000</u>
	Regional Office - NCR	<u>3,017,000</u>	<u>471,000</u>	<u>3,488,000</u>
	Region I - Ilocos	<u>3,004,000</u>	<u>825,000</u>	<u>3,829,000</u>
	Regional Office - I	<u>3,004,000</u>	<u>825,000</u>	<u>3,829,000</u>
	Cordillera Administrative Region (CAR)	<u>3,003,000</u>	<u>775,000</u>	<u>3,778,000</u>
	Regional Office - CAR	<u>3,003,000</u>	<u>775,000</u>	<u>3,778,000</u>
	Region II - Cagayan Valley	<u>3,003,000</u>	<u>948,000</u>	<u>3,951,000</u>
	Regional Office - II	<u>3,003,000</u>	<u>948,000</u>	<u>3,951,000</u>
	Region III - Central Luzon	<u>3,017,000</u>	<u>642,000</u>	<u>3,659,000</u>
	Regional Office - III	<u>3,017,000</u>	<u>642,000</u>	<u>3,659,000</u>
	Region IVA - CALABARZON	<u>3,017,000</u>	<u>688,000</u>	<u>3,705,000</u>
	Regional Office - IVA	<u>3,017,000</u>	<u>688,000</u>	<u>3,705,000</u>
	Region IVB - MIMAROPA	<u>3,003,000</u>	<u>694,000</u>	<u>3,697,000</u>
	Regional Office - IVB	<u>3,003,000</u>	<u>694,000</u>	<u>3,697,000</u>
	Region V - Bicol	<u>3,003,000</u>	<u>693,000</u>	<u>3,696,000</u>
	Regional Office - V	<u>3,003,000</u>	<u>693,000</u>	<u>3,696,000</u>
	Region VI - Western Visayas	<u>3,017,000</u>	<u>787,000</u>	<u>3,804,000</u>
	Regional Office - VI	<u>3,017,000</u>	<u>787,000</u>	<u>3,804,000</u>
	Region VII - Central Visayas	<u>3,003,000</u>	<u>770,000</u>	<u>3,773,000</u>
	Regional Office - VII	<u>3,003,000</u>	<u>770,000</u>	<u>3,773,000</u>
	Region VIII - Eastern Visayas	<u>3,016,000</u>	<u>852,000</u>	<u>3,868,000</u>
	Regional Office - VIII	<u>3,016,000</u>	<u>852,000</u>	<u>3,868,000</u>

Region IX - Zamboanga Peninsula	<u>4,411,000</u>	<u>1,181,000</u>	<u>5,592,000</u>
Regional Office - IX	4,411,000	1,181,000	5,592,000
Region X - Northern Mindanao	<u>3,003,000</u>	<u>750,000</u>	<u>3,753,000</u>
Regional Office - X	3,003,000	750,000	3,753,000
Region XI - Davao	<u>3,016,000</u>	<u>731,000</u>	<u>3,747,000</u>
Regional Office - XI	3,016,000	731,000	3,747,000
Region XII - SOCCSKSARGEN	<u>4,411,000</u>	<u>1,546,000</u>	<u>5,957,000</u>
Regional Office - XII	4,411,000	1,546,000	5,957,000
Region XIII - CARAGA	<u>3,016,000</u>	<u>860,000</u>	<u>3,876,000</u>
Regional Office - XIII	3,016,000	860,000	3,876,000
000004141100000 Peace and Development		<u>808,552,000</u>	<u>808,552,000</u>
291004141100001 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		<u>178,398,000</u>	<u>178,398,000</u>
National Capital Region (NCR)		<u>178,398,000</u>	<u>178,398,000</u>
Central Office		178,398,000	178,398,000
292004141100002 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood		<u>630,154,000</u>	<u>630,154,000</u>
National Capital Region (NCR)		<u>630,154,000</u>	<u>630,154,000</u>
Central Office		<u>630,154,000</u>	<u>630,154,000</u>
Sub-total, Locally-Funded Project(s)	<u>72,869,000</u>	<u>896,101,000</u>	<u>968,970,000</u>
000005000000000 Foreign-Assisted Projects		<u>10,729,160,000</u>	<u>10,729,160,000</u>
000005140000000 Social Protection		<u>10,729,160,000</u>	<u>10,729,160,000</u>
000005140800000 Poverty Reduction		<u>10,729,160,000</u>	<u>10,729,160,000</u>
292005140800003 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project		<u>10,729,160,000</u>	<u>10,729,160,000</u>
National Capital Region (NCR)		<u>10,729,160,000</u>	<u>10,729,160,000</u>
Central Office		<u>10,729,160,000</u>	<u>10,729,160,000</u>
Sub-total, Foreign-Assisted Project(s)		<u>10,729,160,000</u>	<u>10,729,160,000</u>
TOTAL PROJECTS	P <u>72,869,000</u>	P <u>11,625,261,000</u>	P <u>11,698,130,000</u>
TOTAL NEW APPROPRIATIONS	P <u>5,394,019,000</u>	P <u>122,799,720,000</u>	P <u>1,020,956,000</u> P <u>362,345,000</u> P <u>129,577,040,000</u>

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	683,341	662,262	798,559
Total Permanent Positions	<u>683,341</u>	<u>662,262</u>	<u>798,559</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	56,711	56,808	59,136
Representation Allowance	11,681	10,926	10,542
Transportation Allowance	7,776	10,794	10,410
Clothing and Uniform Allowance	11,939	11,835	12,320
Productivity Incentive Allowance	4,912		
Mid-Year Bonus - Civilian			66,550
Year End Bonus	52,574	55,189	66,550
Cash Gift	14,783	11,835	12,320
Step Increment		3,398	5,629
Collective Negotiation Agreement	295,939		
Productivity Enhancement Incentive	265,677	11,835	12,320
Performance Based Bonus	95,127		
Total Other Compensation Common to All	<u>817,119</u>	<u>172,620</u>	<u>255,777</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,523	1,260	1,260
Magna Carta for Public Social Workers	22,605	64,526	64,526
Overseas Allowance	22,194	22,000	22,000
Night Shift Differential Pay	2,053		
Other Personnel Benefits	560		
Total Other Compensation for Specific Groups	<u>48,935</u>	<u>87,786</u>	<u>87,786</u>
Other Benefits			
Retirement and Life Insurance Premiums	78,641	79,473	95,827
PAG-IBIG Contributions	2,838	2,841	2,955
PhilHealth Contributions	7,344	6,724	7,268
Employees Compensation Insurance Premiums	2,783	2,839	2,955
Retirement Gratuity	903		
Terminal Leave	17,584	8,246	10,414
Total Other Benefits	<u>110,093</u>	<u>100,123</u>	<u>119,419</u>
Non-Permanent Positions	<u>3,439,478</u>	<u>3,776,000</u>	<u>4,228,305</u>
TOTAL PERSONNEL SERVICES	<u>5,098,966</u>	<u>4,798,791</u>	<u>5,489,846</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,035,171	1,008,223	746,927
Training and Scholarship Expenses	1,720,567	2,212,845	996,150
Supplies and Materials Expenses	932,032	684,829	724,981
Utility Expenses	134,662	143,527	126,691
Communication Expenses	230,061	476,966	483,332
Awards/Rewards and Prizes	3,428	6,642	10,293
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,432	7,189	6,498
Professional Services	5,428,460	4,189,306	2,967,175
General Services	178,978	241,720	158,843
Repairs and Maintenance	135,253	364,086	359,512
Financial Assistance/Subsidy	106,530,818	93,485,757	115,194,743
Taxes, Insurance Premiums and Other Fees	117,647	60,186	38,867
Labor and Wages	101,713	47,807	58,885

Other Maintenance and Operating Expenses			
Advertising Expenses	42,063	39,127	147,286
Printing and Publication Expenses	152,041	54,127	30,295
Representation Expenses	144,407	148,528	127,422
Transportation and Delivery Expenses	47,166	21,617	25,033
Rent/Lease Expenses	80,284	66,180	73,834
Membership Dues and Contributions to Organizations	5	133	201
Subscription Expenses	76,419	87,824	155,397
Other Maintenance and Operating Expenses	213,642	607,214	367,355
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	117,310,249	103,953,833	122,799,720
Financial Expenses			
Bank Charges	818,600	781,732	1,020,956
TOTAL FINANCIAL EXPENSES	818,600	781,732	1,020,956
TOTAL CURRENT OPERATING EXPENDITURES	123,227,815	109,534,356	129,310,522
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	8,000		27,820
Infrastructure Outlay		20,510	
Buildings and Other Structures	237,809	314,679	323,033
Machinery and Equipment Outlay	588,272	546,760	10,992
Transportation Equipment Outlay	7,966	14,000	
Furniture, Fixtures and Books Outlay	21,641	19,110	
Intangible Assets Outlay		110,750	500
TOTAL CAPITAL OUTLAYS	863,688	1,025,809	362,345
GRAND TOTAL	124,091,503	110,560,165	129,672,867

STRATEGIC OBJECTIVES

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

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:
 - a. Expanding public-private partnerships through the BANTAY, TULAY, GABAY and KAAGAPAY framework in the implementation of social protection programs;

- b. Enhancing capacity to generate and manage technical assistance (TA) and other resources covered by loans, grants and special agreements; and
- c. 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:
 - a. 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:
 - a. 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;
 - b. Development of feedback systems for intermediaries, CSOs and legislators in developing services related to policy, technical assistance and resource augmentation;
 - c. 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
 - d. Fully implement an integrated and interoperable 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	2017 Targets
Well-being of poor families improved		
% of Pantawid Pamilya families uplifted from survival to subsistence	49,729 families under survival level; 315,682 under subsistence	33,238 families
% of Pantawid Pamilya families uplifted from subsistence to self-sufficiency	389,327 under self-sufficiency level	803,789 families
% of poor families provided with two (2) or more Social Welfare and Development (SWD) services	79.05% (4,154,159 out of 5,255,118 poor households)	90%
Rights of vulnerable sector promoted		
% of malnourished children in Day Care Centers with improved weight	97.69% (218,453 out of the 223,623 severely underweight and underweight DCC beneficiaries in 4th Cycle-SY 2014-2015 improved weight after 120 feeding days	90%
% of Clients in residential care facilities rehabilitated	60.39% (18,208 out of 26,240 clients)	50%
Services of licensed private social welfare agencies improved		
% of licensed private social welfare agencies (SWAs) with accreditation increased	28.2% (394 out of 1,395) 4.8 percentage points increase against previous year	10% points increase against previous year
% of accredited private social welfare agencies under Level 1 move to Level 2	To be determined	5%
% of Accredited LGU-managed facilities increased	Residential Facilities - 24.6% (50 out of 203) 12.8% points increase against previous year	15% points increase against previous year
	Senior Citizens Centers - 28.1% (246 out of 876) 0.2% points decrease against previous year	5% points increase against previous year
	Day Care Centers - 4,831 DCCs accredited	15% points increase against previous year
Delivery of coordinated social welfare programs by the Local Government Unit improved		
% of LGUs with fully-functional Local Social Welfare Program (LSWDO) by the LGUs improved	8.58% (91 fully functioning LSWDOs out of 1,061 LGUs assessed	25% (262 Fully functioning LSWDOs out of 1,061 LGUs assessed)

MFO / PIs	2017 Targets
MFO 1: SOCIAL PROTECTION POLICY SERVICES	
No. of policies updated, issued and disseminated	28
Average % of 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	18,168
No. of individuals assisted (non-residential)	4,913,047
No. of families assisted (non-residential)	389,053
Centers and Institutions	
No. of beneficiaries served at the facilities	19,076
Community-based	
No. of beneficiaries served through statutory programs and services	48,120
Clients served at Crisis Intervention Unit (CIU)	103,843
Non-residential services	1,043
Average % of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	4%
% of policies that are updated, issued and disseminated in the last three (3) years	92%
% of applications for residential assistance that are processed within 24 hours	100%
Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)	
No. of regular household beneficiaries/modified conditional cash	3,000,000
Provision of rice allowance for the household beneficiaries	3,000,000
No. of transitioning beneficiaries	1,500,000
Supplementary Feeding Program	
No. of Day Care/School Children provided with supplementary feeding	1,746,199
Recovery and Reintegration Program for Trafficked Persons	
No. of trafficked persons assisted	2,000
Social Pension for Indigent Senior Citizens for Ages 60 and Above	
No. of indigent senior citizens with social pension for ages 60 and above	2,995,542
Sustainable Livelihood Program	
No. of families served through Microenterprise Development	170,470
No. of families facilitated for employment	211,508
Disaster Relief Operations	
No. of family beneficiaries provided with relief assistance	
Families	As the need arises
Individuals	As the need arises
MFO 3: CAPACITY BUILDING SERVICES	
No. of persons provided with training services	7,892
% of trainees who rate training courses satisfactory or better	90%
% of training courses completed as designed	100%
No. of LGUs and other intermediaries provided with technical assistance	811
% of intermediaries who rate assistance as good or better	90%
% of technical services provided within X days of request	96%
No. of LGUs and other intermediaries provided with resource augmentation	658
% of recipients who rate assistance as good or better	90%
% of resource augmentation initiative requests acted upon within three (3) days	90%
MFO 4: REGULATORY SERVICES	
No. of social welfare and development agencies/service providers licensed and accredited	5,794
% of licensed and accredited SWDAs/service providers with a recorded violation within the last two (2) years	100% of complaints acted upon
% of licenses issued in 15 days or less from receipt of compliant application	100%
No. of violations/complaints received	1
No. of persons and entities with 2 or more recorded violations/complaints in the last three (3) years as a % of total no. of violators in the last three (3) years	100% of complaints acted upon
% of detected violations/complaints that are acted upon within seven (7) working days	100% of complaints acted upon

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	38,297	48,456	54,417
General Fund	38,297	48,456	54,417
Automatic Appropriations	1,054	1,053	1,543
Retirement and Life Insurance Premiums	1,054	1,053	1,543
Continuing Appropriations	498	3,109	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	9		
R.A. No. 10651		207	
Unobligated Releases for MOOE			
R.A. No. 10633	489		
R.A. No. 10651		2,902	
Budgetary Adjustment(s)	786		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	786		
Total Available Appropriations	40,635	52,618	55,960
Unused Appropriations	(4,300)	(3,109)	
Unobligated Allotment	(4,300)	(3,109)	
TOTAL OBLIGATIONS	36,335	49,509	55,960

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	17,605,000	17,074,000	24,148,000
	PS	6,565,000	5,100,000	12,711,000
	MOOE	9,741,000	11,474,000	10,417,000
	CO	1,299,000	500,000	1,020,000
000003000000000	Operations	18,730,000	32,435,000	31,812,000
	PS	6,253,000	7,356,000	9,122,000
	MOOE	12,374,000	24,566,000	22,690,000
	CO	103,000	513,000	
TOTAL AGENCY BUDGET		36,335,000	49,509,000	55,960,000
	PS	12,818,000	12,456,000	21,833,000
	MOOE	22,115,000	36,040,000	33,107,000
	CO	1,402,000	1,013,000	1,020,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	31	31	31
Total Number of Filled Positions	24	29	29

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 54,417,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CHILD WELFARE POLICY SERVICES	8,392,000	22,690,000		31,082,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	20,290,000	33,107,000	1,020,000	54,417,000
National Capital Region (NCR)	20,290,000	33,107,000	1,020,000	54,417,000
TOTAL AGENCY BUDGET	20,290,000	33,107,000	1,020,000	54,417,000

SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	11,898,000	10,417,000	1,020,000	23,335,000
1030010001000000 General Management and Supervision	P 11,855,000 P	10,417,000 P	1,020,000 P	23,292,000
1030010004000000 Administration of Personnel Benefits	43,000			43,000
Sub-total, General Administration and Support	11,898,000	10,417,000	1,020,000	23,335,000

146 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003000000000	Operations	<u>8,392,000</u>	<u>22,690,000</u>	<u>31,082,000</u>
000003010000000	MFO 1: CHILD WELFARE POLICY SERVICES	<u>8,392,000</u>	<u>22,690,000</u>	<u>31,082,000</u>
284003010100000	Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	<u>8,392,000</u>	<u>22,690,000</u>	<u>31,082,000</u>
Sub-total, Operations		8,392,000	22,690,000	31,082,000
TOTAL NEW APPROPRIATIONS		P 20,290,000 P	33,107,000 P	1,020,000 P 54,417,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	7,971	8,776	12,855
Total Permanent Positions	<u>7,971</u>	<u>8,776</u>	<u>12,855</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	545	600	696
Representation Allowance	425	252	420
Transportation Allowance	188	120	180
Clothing and Uniform Allowance	115	125	145
Productivity Incentive Allowance	46		
Honoraria	45	367	367
Overtime Pay	31		
Mid-Year Bonus - Civilian			1,072
Year End Bonus	678	731	1,072
Cash Gift	111	125	145
Step Increment		37	75
Productivity Enhancement Incentive	601	125	145
Performance Based Bonus	170		
Total Other Compensation Common to All	<u>2,955</u>	<u>2,482</u>	<u>4,317</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	725		
Total Other Compensation for Specific Groups	<u>725</u>		
Other Benefits			
Retirement and Life Insurance Premiums	962	1,053	1,543
PAG-IBIG Contributions	27	30	35
PhilHealth Contributions	91	85	101
Employees Compensation Insurance Premiums	27	30	35
Terminal Leave	60		2,947
Total Other Benefits	<u>1,167</u>	<u>1,198</u>	<u>4,661</u>
TOTAL PERSONNEL SERVICES	<u>12,818</u>	<u>12,456</u>	<u>21,833</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	767	1,890	766
Training and Scholarship Expenses	6,602	12,302	10,239
Supplies and Materials Expenses	1,609	1,802	1,921
Utility Expenses	1,272	1,254	1,311
Communication Expenses	697	904	929

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	307	298	298
Professional Services	4,809	9,605	11,500
General Services	1,492	1,492	1,492
Repairs and Maintenance	965	1,798	965
Taxes, Insurance Premiums and Other Fees	167	300	167
Other Maintenance and Operating Expenses			
Advertising Expenses		26	
Printing and Publication Expenses	1,492	1,012	1,492
Representation Expenses	1,717	2,607	1,717
Rent/Lease Expenses	63	710	110
Subscription Expenses	20	22	64
Other Maintenance and Operating Expenses	136	18	136
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,115</u>	<u>36,040</u>	<u>33,107</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>34,933</u>	<u>48,496</u>	<u>54,940</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	443	1,013	980
Transportation Equipment Outlay	959		
Intangible Assets Outlay			40
TOTAL CAPITAL OUTLAYS	<u>1,402</u>	<u>1,013</u>	<u>1,020</u>
GRAND TOTAL	<u>36,335</u>	<u>49,509</u>	<u>55,960</u>

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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 2017
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 conferred with the Seal for Child Friendly Local Governance (SCFLG)	2015 - 981 LGUs 2016 - 1,030 LGUs	>5% increase from the previous year's target

MFO / PIs	2017 Targets
MFO 1: CHILD WELFARE POLICY SERVICES	
No. of national plans and policies updated, issued and disseminated	11
Average % of national plans and policies rated by stakeholders as good or better	85%
Average % of plans and policies reviewed within the last three (3) years	80%

C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	<u>41,894</u>	<u>44,629</u>	<u>43,972</u>
General Fund	41,894	44,629	43,972
Automatic Appropriations	<u>1,264</u>	<u>1,263</u>	<u>1,359</u>
Retirement and Life Insurance Premiums	1,264	1,263	1,359
Continuing Appropriations	<u>572</u>	<u>252</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		24	
Unobligated Releases for MOOE R.A. No. 10633 R.A. No. 10651	572	228	
Budgetary Adjustment(s)	<u>1,136</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	1,136		
Total Available Appropriations	<u>44,866</u>	<u>46,144</u>	<u>45,331</u>
Unused Appropriations	<u>(466)</u>	<u>(252)</u>	
Unobligated Allotment	<u>(466)</u>	<u>(252)</u>	
TOTAL OBLIGATIONS	<u>44,400</u>	<u>45,892</u>	<u>45,331</u>

**EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>12,498,000</u>	<u>12,651,000</u>	<u>11,157,000</u>
	PS	6,469,000	4,835,000	4,352,000
	MOOE	5,979,000	7,316,000	6,805,000
	CO	50,000	500,000	
000003000000000	Operations	<u>31,902,000</u>	<u>33,241,000</u>	<u>34,174,000</u>
	PS	10,465,000	9,906,000	12,142,000
	MOOE	20,397,000	21,197,000	21,000,000
	CO	1,040,000	2,138,000	1,032,000

TOTAL AGENCY BUDGET	44,400,000	45,892,000	45,331,000
PS	16,934,000	14,741,000	16,494,000
MOOE	26,376,000	28,513,000	27,805,000
CO	1,090,000	2,638,000	1,032,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	31	28	28

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 43,972,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATION OF FOREIGN ADOPTION	3,346,000	4,740,000		8,086,000
MFO 2: ENTRUSTMENT SERVICES	7,801,000	16,260,000	1,032,000	25,093,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	15,135,000	27,805,000	1,032,000	43,972,000
National Capital Region (NCR)	15,135,000	27,805,000	1,032,000	43,972,000
TOTAL AGENCY BUDGET	15,135,000	27,805,000	1,032,000	43,972,000

SPECIAL PROVISION(S)

1. Use of Income. Of the amounts appropriated herein, Twenty Eight Million Eight Hundred Thirty Seven Thousand Pesos (P28,837,000) shall be used for the MOOE and Capital Outlay requirements of Inter-Country Adoption Board (ICAB).

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

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

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

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	3,988,000	6,805,000		10,793,000
103001000100000	General Management and Supervision	P 3,947,000	P 6,805,000		P 10,752,000
103001000200000	Administration of Personnel Benefits	41,000			41,000
Sub-total, General Administration and Support		3,988,000	6,805,000		10,793,000
000003000000000	Operations	11,147,000	21,000,000	1,032,000	33,179,000
000003010000000	MFO 1: REGULATION OF FOREIGN ADOPTION	3,346,000	4,740,000		8,086,000
284003010100000	Accredit/License Child Caring Agencies as Liaison Service Agencies (LSAs) and Foreign Adoption Agencies (FAAs)	3,346,000	4,740,000		8,086,000
000003020000000	MFO 2: ENTRUSTMENT SERVICES	7,801,000	16,260,000	1,032,000	25,093,000
284003020100000	Entrust cleared children for inter-country adoption	7,801,000	16,260,000	1,032,000	25,093,000
Sub-total, Operations		11,147,000	21,000,000	1,032,000	33,179,000
TOTAL NEW APPROPRIATIONS		P 15,135,000	P 27,805,000	P 1,032,000	P 43,972,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,423	10,526	11,330
Total Permanent Positions	10,423	10,526	11,330
Other Compensation Common to All			
Personnel Economic Relief Allowance	768	768	672
Representation Allowance	168	168	168
Transportation Allowance	55	168	168
Clothing and Uniform Allowance	165	160	140
Productivity Incentive Allowance	63		
Mid-Year Bonus - Civilian			945
Year End Bonus	885	876	945

Cash Gift	163	160	140
Step Increment		57	70
Collective Negotiation Agreement	785		
Productivity Enhancement Incentive	902	160	140
Performance Based Bonus	235		
Total Other Compensation Common to All	<u>4,189</u>	<u>2,517</u>	<u>3,388</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	152	251	251
Other Personnel Benefits	557		
Total Other Compensation for Specific Groups	<u>709</u>	<u>251</u>	<u>251</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,270	1,263	1,359
PAG-IBIG Contributions	39	39	34
PhilHealth Contributions	121	106	98
Employees Compensation Insurance Premiums	39	39	34
Terminal Leave	144		
Total Other Benefits	<u>1,613</u>	<u>1,447</u>	<u>1,525</u>
TOTAL PERSONNEL SERVICES	<u>16,934</u>	<u>14,741</u>	<u>16,494</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,719	5,300	5,872
Training and Scholarship Expenses	5,989	4,053	6,169
Supplies and Materials Expenses	4,668	5,653	4,464
Utility Expenses	860	892	885
Communication Expenses	2,266	2,840	2,332
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	118	103
Professional Services	3,551	5,308	4,725
General Services	851	974	852
Repairs and Maintenance	451	1,210	465
Taxes, Insurance Premiums and Other Fees	98	130	98
Other Maintenance and Operating Expenses			
Advertising Expenses	7		7
Printing and Publication Expenses	187	320	193
Representation Expenses	488	560	502
Rent/Lease Expenses	648	645	648
Subscription Expenses	6	10	6
Donations	32	100	32
Other Maintenance and Operating Expenses	451	400	452
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,376</u>	<u>28,513</u>	<u>27,805</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>43,310</u>	<u>43,254</u>	<u>44,299</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	947	1,638	430
Transportation Equipment Outlay		1,000	
Furniture, Fixtures and Books Outlay	143		602
Intangible Assets Outlay			
TOTAL CAPITAL OUTLAYS	<u>1,090</u>	<u>2,638</u>	<u>1,032</u>
GRAND TOTAL	<u>44,400</u>	<u>45,892</u>	<u>45,331</u>

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Filipino children in suitable permanent adoptive families abroad protected and secured		
Percentage (%) of children entrusted in 2015 with finalized adoption	368 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	368 children	Lower by 3% incidence of disruption placement
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: REGULATION OF FOREIGN ADOPTION		
No. of new accreditations and re-accreditations application processed		14
No. of accredited agencies with one or more reported violations over the past three (3) years		0
No. of accredited/re-accredited agencies who have been subjected to appraisal and compliance audit in the last three (3) years		53
MFO 2: ENTRUSTMENT SERVICES		
No. of inter-country adoption (ICA) cleared children entrusted to adoptive parents		336
% of the number of adoption placement that suffer from disruption		Less than 3%
% of inter-country adoption (ICA) cleared children matched within ten (10) days from receipt of ICA clearance and child's dossier		90%

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	40,201	44,287	47,020
General Fund	40,201	44,287	47,020
Automatic Appropriations	2,191	2,114	2,678
Retirement and Life Insurance Premiums	2,191	2,114	2,678
Continuing Appropriations	2,461	794	
Unobligated Releases for Capital Outlays R.A. No. 10651		52	
Unobligated Releases for MOOE R.A. No. 10633	2,461		
R.A. No. 10651		742	
Budgetary Adjustment(s)	2,829		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,140		
Pension and Gratuity Fund	689		
Total Available Appropriations	47,682	47,195	49,698
Unused Appropriations	(1,861)	(794)	
Unobligated Allotment	(1,861)	(794)	
TOTAL OBLIGATIONS	45,821	46,401	49,698

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	24,944,000	16,407,000	17,526,000
	PS	16,863,000	8,323,000	10,358,000
	MOOE	6,083,000	7,529,000	7,168,000
	CO	1,998,000	555,000	
000003000000000	Operations	20,877,000	29,994,000	32,172,000
	PS	12,141,000	16,800,000	22,681,000
	MOOE	7,208,000	10,163,000	7,864,000
	CO	1,528,000	3,031,000	1,627,000
TOTAL AGENCY BUDGET		45,821,000	46,401,000	49,698,000
	PS	29,004,000	25,123,000	33,039,000
	MOOE	13,291,000	17,692,000	15,032,000
	CO	3,526,000	3,586,000	1,627,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	56	54	54

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 47,020,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	20,775,000	7,864,000	1,627,000	30,266,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	30,361,000	15,032,000	1,627,000	47,020,000
National Capital Region (NCR)	30,361,000	15,032,000	1,627,000	47,020,000
TOTAL AGENCY BUDGET	30,361,000	15,032,000	1,627,000	47,020,000

SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	9,586,000	7,168,000		16,754,000
1030010001000000 General Administration and Support Services	P 8,906,000	P 7,168,000		P 16,074,000
1030010003000000 Administration of Personnel Benefits	680,000			680,000
Sub-total, General Administration and Support	9,586,000	7,168,000		16,754,000

0000030000000000	Operations	<u>20,775,000</u>	<u>7,864,000</u>	<u>1,627,000</u>	<u>30,266,000</u>
0000030100000000	MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	<u>20,775,000</u>	<u>7,864,000</u>	<u>1,627,000</u>	<u>30,266,000</u>
2810030101000000	Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	<u>20,775,000</u>	<u>7,864,000</u>	<u>1,627,000</u>	<u>30,266,000</u>
Sub-total, Operations		20,775,000	7,864,000	1,627,000	30,266,000
TOTAL NEW APPROPRIATIONS		P 30,361,000 P	15,032,000 P	1,627,000 P	47,020,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,118	17,612	22,311
Total Permanent Positions	<u>18,118</u>	<u>17,612</u>	<u>22,311</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,295	1,248	1,296
Representation Allowance	450	450	450
Transportation Allowance	195	450	450
Clothing and Uniform Allowance	265	260	270
Productivity Incentive Allowance	99		
Honoraria	3	46	46
Overtime Pay	42		
Mid-Year Bonus - Civilian			1,859
Year End Bonus	1,521	1,468	1,859
Cash Gift	275	260	270
Step Increment		88	136
Collective Negotiation Agreement	1,425		
Productivity Enhancement Incentive	1,532	260	270
Performance Based Bonus	374		
Total Other Compensation Common to All	<u>7,476</u>	<u>4,530</u>	<u>6,906</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	14		
Total Other Compensation for Specific Groups	<u>14</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,191	2,114	2,678
PAG-IBIG Contributions	66	62	64
PhilHealth Contributions	190	153	164
Employees Compensation Insurance Premiums	65	62	64
Terminal Leave	677	338	600
Total Other Benefits	<u>3,189</u>	<u>2,729</u>	<u>3,570</u>
Non-Permanent Positions	<u>207</u>	<u>252</u>	<u>252</u>
TOTAL PERSONNEL SERVICES	<u>29,004</u>	<u>25,123</u>	<u>33,039</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	1,549	2,116	1,781
Training and Scholarship Expenses	654	1,403	981
Supplies and Materials Expenses	1,694	2,147	2,156
Utility Expenses	1,057	1,180	1,215
Communication Expenses	927	1,594	1,472
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	110	118
Professional Services	841	933	908
General Services	700	700	802
Repairs and Maintenance	670	918	918
Financial Assistance/Subsidy	165		
Taxes, Insurance Premiums and Other Fees	43	170	156
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	386	800	700
Representation Expenses	4,117	4,741	3,335
Transportation and Delivery Expenses	145	480	100
Subscription Expenses	37	110	100
Donations	102	190	190
Other Maintenance and Operating Expenses	86	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,291	17,692	15,032
TOTAL CURRENT OPERATING EXPENDITURES	42,295	42,815	48,071
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,076	1,818	1,090
Transportation Equipment Outlay	1,450	1,000	
Intangible Assets Outlay		768	537
TOTAL CAPITAL OUTLAYS	3,526	3,586	1,627
GRAND TOTAL	45,821	46,401	49,698

STRATEGIC OBJECTIVES

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

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	2017 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	19 member agencies	50% of resolutions, programs and plans shall be adopted and implemented

Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	12 national member agencies	90% Accomplishment of agencies' commitments to Philippine Decade Plan
Percentage increase in LGUs with programs on Persons with Disabilities	280 LGUs	20% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (56 LGUs, NGAs and NGOs)

MFO / PIs

2017 Targets

MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS

No. of national policies, plans and programs updated, issued and disseminated	25
Percentage of national policies and plans updated, issued and disseminated in the last 3 years	70%
Average percentage of stakeholders who rate the policy, plan and program as good or better	70%

E. NATIONAL YOUTH COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>79,808</u>	<u>87,473</u>	
General Fund	79,808	87,473	
Automatic Appropriations	<u>3,526</u>	<u>3,636</u>	
Retirement and Life Insurance Premiums	3,526	3,636	
Continuing Appropriations	<u>1,100</u>	<u>407</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1		
R.A. No. 10651		10	
Unobligated Releases for MOOE			
R.A. No. 10633	1,099		
R.A. No. 10651		397	
Budgetary Adjustment(s)	<u>5,972</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,394		
Pension and Gratuity Fund	<u>1,578</u>		
Total Available Appropriations	90,406	91,516	
Unused Appropriations	(879)	(407)	
Unobligated Allotment	(879)	(407)	
TOTAL OBLIGATIONS	<u>89,527</u>	<u>91,109</u>	

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	15,858,000	12,579,000	
	PS	10,817,000	6,701,000	
	MOOE	5,041,000	5,878,000	
000003000000000	Operations	73,669,000	78,530,000	
	PS	34,918,000	35,794,000	
	MOOE	37,761,000	40,517,000	
	CO	990,000	2,219,000	
TOTAL AGENCY BUDGET		89,527,000	91,109,000	
	PS	45,735,000	42,495,000	
	MOOE	42,802,000	46,395,000	
	CO	990,000	2,219,000	

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	85	87	
Total Number of Filled Positions	81	76	

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,042	30,298	
Total Permanent Positions	29,042	30,298	
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,910	2,016	
Representation Allowance	1,067	1,080	
Transportation Allowance	991	1,080	
Clothing and Uniform Allowance	400	420	
Productivity Incentive Allowance	146		
Overtime Pay	178		
Year End Bonus	2,447	2,525	
Cash Gift	400	420	
Step Increment		135	
Collective Negotiation Agreement	490		
Productivity Enhancement Incentive	2,482	420	
Performance Based Bonus	566		
Total Other Compensation Common to All	11,077	8,096	
Other Compensation for Specific Groups			
Other Personnel Benefits	668		
Total Other Compensation for Specific Groups	668		

Other Benefits			
Retirement and Life Insurance Premiums	3,525	3,636	
PAG-IBIG Contributions	102	101	
PhilHealth Contributions	299	263	
Employees Compensation Insurance Premiums	97	101	
Terminal Leave	925		
Total Other Benefits	4,948	4,101	
TOTAL PERSONNEL SERVICES	45,735	42,495	
Maintenance and Other Operating Expenses			
Travelling Expenses	3,943	6,812	
Training and Scholarship Expenses	3,238	5,971	
Supplies and Materials Expenses	5,179	4,057	
Utility Expenses	1,813	2,539	
Communication Expenses	1,667	2,693	
Awards/Rewards and Prizes	505	250	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	882	958	
Professional Services	9,083	5,797	
General Services	1,754	1,791	
Repairs and Maintenance	461	760	
Taxes, Insurance Premiums and Other Fees	117	200	
Labor and Wages	4,754	3,077	
Other Maintenance and Operating Expenses			
Advertising Expenses	56	50	
Printing and Publication Expenses	561	738	
Representation Expenses	2,402	3,068	
Rent/Lease Expenses	5,627	7,560	
Subscription Expenses	54	74	
Other Maintenance and Operating Expenses	706		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,802	46,395	
TOTAL CURRENT OPERATING EXPENDITURES	88,537	88,890	
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		1,310	
Transportation Equipment Outlay	990		
Furniture, Fixtures and Books Outlay		150	
Intangible Assets Outlay		759	
TOTAL CAPITAL OUTLAYS	990	2,219	
GRAND TOTAL	89,527	91,109	

F. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2015	2016	2017
New General Appropriations	20,329	111,084	85,554
General Fund	20,329	111,084	85,554

160 EXPENDITURE PROGRAM FY 2017 VOLUME III

Automatic Appropriations	<u>2,373</u>	<u>1,634</u>	<u>2,516</u>
Retirement and Life Insurance Premiums	2,373	1,634	2,516
Continuing Appropriations	<u>6,398</u>	<u>2,899</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		530	
Unobligated Releases for MOOE			
R.A. No. 10633	6,398		
R.A. No. 10651		2,369	
Budgetary Adjustment(s)	<u>26,935</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,684		
Pension and Gratuity Fund	<u>1,251</u>		
Total Available Appropriations	56,035	115,617	88,070
Unused Appropriations	(16,901)	(2,899)	
Unobligated Allotment	(16,901)	(2,899)	
TOTAL OBLIGATIONS	<u>39,134</u>	<u>112,718</u>	<u>88,070</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>7,443,000</u>	<u>13,829,000</u>	<u>20,973,000</u>
	PS	6,726,000	8,129,000	14,895,000
	MOOE	717,000	4,825,000	6,078,000
	CO		875,000	
000003000000000	Operations	<u>31,691,000</u>	<u>58,889,000</u>	<u>67,097,000</u>
	PS	13,871,000	12,255,000	16,982,000
	MOOE	17,820,000	42,904,000	44,431,000
	CO		3,730,000	5,684,000
	Projects		<u>40,000,000</u>	
	CO		40,000,000	
TOTAL AGENCY BUDGET		<u>39,134,000</u>	<u>112,718,000</u>	<u>88,070,000</u>
	PS	20,597,000	20,384,000	31,877,000
	MOOE	18,537,000	47,729,000	50,509,000
	CO		44,605,000	5,684,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	57	57	57

Proposed New Appropriations Language
 For general administration and support, and operations, including locally funded project, as indicated hereunder.....
P 85,554,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	15,690,000	44,431,000	5,684,000	65,805,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	29,361,000	50,509,000	5,684,000	85,554,000
National Capital Region (NCR)	29,361,000	50,509,000	5,684,000	85,554,000
TOTAL AGENCY BUDGET	29,361,000	50,509,000	5,684,000	85,554,000

SPECIAL PROVISION(S)

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	13,671,000	6,078,000		19,749,000
103001000100000 General Administration and Support Services	P 13,587,000	P 6,078,000		P 19,665,000
103001000200000 Administration of Personnel Benefits	84,000			84,000
Sub-total, General Administration and Support	13,671,000	6,078,000		19,749,000

162 EXPENDITURE PROGRAM FY 2017 VOLUME III

000003000000000	Operations	<u>15,690,000</u>	<u>44,431,000</u>	<u>5,684,000</u>	<u>65,805,000</u>
000003010000000	MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	<u>15,690,000</u>	<u>44,431,000</u>	<u>5,684,000</u>	<u>65,805,000</u>
284003010100000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	<u>15,690,000</u>	<u>44,431,000</u>	<u>5,684,000</u>	<u>65,805,000</u>
Sub-total, Operations		15,690,000	44,431,000	5,684,000	65,805,000
TOTAL NEW APPROPRIATIONS		P <u>29,361,000</u>	P <u>50,509,000</u>	P <u>5,684,000</u>	P <u>85,554,000</u>

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,791	13,615	20,966
Total Permanent Positions	<u>12,791</u>	<u>13,615</u>	<u>20,966</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	942	1,032	1,368
Representation Allowance	273	120	222
Transportation Allowance	180	120	222
Clothing and Uniform Allowance	110	215	285
Productivity Incentive Allowance	9		
Overtime Pay	59		
Mid-Year Bonus - Civilian			1,747
Year End Bonus	1,252	1,135	1,747
Cash Gift	236	215	285
Step Increment		64	136
Collective Negotiation Agreement	1,104		
Productivity Enhancement Incentive	1,150	215	285
Total Other Compensation Common to All	<u>5,315</u>	<u>3,116</u>	<u>6,297</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	111	1,781	1,781
Other Personnel Benefits	614		
Total Other Compensation for Specific Groups	<u>725</u>	<u>1,781</u>	<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,526	1,634	2,516
PAG-IBIG Contributions	47	52	69
PhilHealth Contributions	146	134	179
Employees Compensation Insurance Premiums	47	52	69
Total Other Benefits	<u>1,766</u>	<u>1,872</u>	<u>2,833</u>
TOTAL PERSONNEL SERVICES	<u>20,597</u>	<u>20,384</u>	<u>31,877</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	1,153	5,850	2,950
Training and Scholarship Expenses	9,417	28,766	20,540
Supplies and Materials Expenses	1,613	2,355	3,101
Utility Expenses	215	233	516
Communication Expenses	441	1,766	1,464
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,813	4,531	11,712
General Services		448	1,531
Repairs and Maintenance	147	630	473
Taxes, Insurance Premiums and Other Fees	47	55	110
Other Maintenance and Operating Expenses			
Advertising Expenses		50	1,230
Printing and Publication Expenses	264	1,800	1,092
Representation Expenses	2,078	1,050	3,597
Transportation and Delivery Expenses	48		
Rent/Lease Expenses	37	25	2,015
Membership Dues and Contributions to Organizations		2	
Subscription Expenses		15	15
Other Maintenance and Operating Expenses	146	35	45
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,537	47,729	50,509
TOTAL CURRENT OPERATING EXPENDITURES	39,134	68,113	82,386
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		40,000	
Machinery and Equipment Outlay		3,645	150
Furniture, Fixtures and Books Outlay		350	
Intangible Assets Outlay		610	5,534
TOTAL CAPITAL OUTLAYS		44,605	5,684
GRAND TOTAL	39,134	112,718	88,070

STRATEGIC OBJECTIVES

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

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	2017 Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
Percentage of resolutions adopted by the Council that were implemented by member agencies	15	20% increase
Percentage increase in local government units (LGUs) with at least 1% of their IRA utilized on Comprehensive Local Juvenile Intervention Program (CLJIP) implementation	8	400 (4,900% increase)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW		
Number of policies, plans and programs developed, issued, disseminated and updated		33
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		25%
Percentage increase in the number of local government units (LGUs) with Comprehensive Local Juvenile Intervention Programs (CLJIP)		400 (4,900%)
Number of LGUs provided with Technical Assistance		2,515

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 5,394,019,000	P122,799,720,000	P 1,020,956,000	P 362,345,000	P129,577,040,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	20,290,000	33,107,000		1,020,000	54,417,000
C. INTER-COUNTRY ADOPTION BOARD	15,135,000	27,805,000		1,032,000	43,972,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	30,361,000	15,032,000		1,627,000	47,020,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	29,361,000	50,509,000		5,684,000	85,554,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 5,489,166,000 =====	P122,926,173,000 =====	P 1,020,956,000 =====	P 371,708,000 =====	P129,808,003,000 =====