

## XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

## A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	110,480,692	128,070,504	137,556,963
General Fund	110,480,692	128,070,504	137,556,963
Automatic Appropriations	423,973	95,827	113,902
Grant Proceeds	204,404		
Customs Duties and Taxes, including Tax Expenditures	106,572		
Military Camps Sales Proceeds Fund	20,516		
Retirement and Life Insurance Premiums	92,481	95,827	113,902
Continuing Appropriations	15,976,343	20,894,996	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	237,858		
R.A. No. 10717		303,326	
Unobligated Releases for MOOE			
R.A. No. 10651	15,733,761		
R.A. No. 10717		20,585,760	
Unobligated Releases for FinEx			
R.A. No. 10651	4,724		
R.A. No. 10717		5,910	
Budgetary Adjustment(s)	4,664,672		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	4,997,500		
Miscellaneous Personnel Benefits Fund	486,228		
Pension and Gratuity Fund	20,090		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)	( 839,146)		
Total Available Appropriations	131,545,680	149,061,327	137,670,865
Unused Appropriations	( 23,010,289)	( 20,894,996)	
Unobligated Allotment	( 23,010,289)	( 20,894,996)	
TOTAL OBLIGATIONS	108,535,391	128,166,331	137,670,865
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EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	1,347,133,000	582,985,000	713,954,000
Regular	1,347,133,000	582,985,000	713,954,000
PS	531,666,000	155,560,000	185,150,000
MOOE	503,771,000	427,425,000	528,804,000
CO	311,696,000		

Support to Operations	844,147,000	523,092,000	887,634,000
Regular	844,147,000	523,092,000	747,002,000
PS	28,689,000	17,488,000	75,990,000
MOOE	336,790,000	500,927,000	640,160,000
CO	478,668,000	4,677,000	30,852,000
Projects / Purpose			140,632,000
PS			89,822,000
MOOE			50,810,000
Operations	94,961,687,000	115,862,124,000	136,069,277,000
Regular	94,961,687,000	115,862,124,000	127,860,621,000
PS	4,978,068,000	5,243,929,000	5,555,537,000
MOOE	89,173,831,000	109,239,571,000	121,523,352,000
FinEx	780,502,000	1,020,956,000	781,732,000
CO	29,286,000	357,668,000	
Projects / Purpose			8,208,656,000
MOOE			8,208,656,000
Projects / Purpose	11,382,424,000	11,198,130,000	
PS	66,878,000	72,869,000	
MOOE	11,225,811,000	11,125,261,000	
CO	89,735,000		
TOTAL AGENCY BUDGET	108,535,391,000	128,166,331,000	137,670,865,000
Regular	97,152,967,000	116,968,201,000	129,321,577,000
PS	5,538,423,000	5,416,977,000	5,816,677,000
MOOE	90,014,392,000	110,167,923,000	122,692,316,000
FinEx	780,502,000	1,020,956,000	781,732,000
CO	819,650,000	362,345,000	30,852,000
Projects / Purpose	11,382,424,000	11,198,130,000	8,349,288,000
PS	66,878,000	72,869,000	89,822,000
MOOE	11,225,811,000	11,125,261,000	8,259,466,000
CO	89,735,000		

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	3,226	3,226	3,226
Total Number of Filled Positions	2,638	2,729	2,729

## 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 137,556,963,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018				
	PS	MOOE	FinEx	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	4,216,867,000	96,859,555,000	781,732,000		101,858,154,000
PROTECTIVE SOCIAL WELFARE PROGRAM	452,741,000	29,017,896,000			29,470,637,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM	1,582,000	3,646,284,000			3,647,866,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	22,113,000	45,805,000			67,918,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	767,394,000	162,468,000			929,862,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	554,702,000	25,557,662,000	781,732,000	30,852,000	26,924,948,000
Regional Allocation	5,237,895,000	105,394,120,000			110,632,015,000
National Capital Region (NCR)	402,776,000	7,468,572,000			7,871,348,000
Region I - Ilocos	238,170,000	5,370,554,000			5,608,724,000
Cordillera Administrative Region (CAR)	171,437,000	1,940,211,000			2,111,648,000
Region II - Cagayan Valley	175,680,000	3,315,967,000			3,491,647,000
Region III - Central Luzon	328,089,000	7,541,166,000			7,869,255,000
Region IVA - CALABARZON	339,234,000	8,471,017,000			8,810,251,000
Region IVB - MIMAROPA	250,610,000	5,135,663,000			5,386,273,000
Region V - Bicol	445,655,000	9,135,515,000			9,581,170,000
Region VI - Western Visayas	387,998,000	8,508,184,000			8,896,182,000
Region VII - Central Visayas	367,150,000	7,636,834,000			8,003,984,000
Region VIII - Eastern Visayas	367,159,000	7,146,652,000			7,513,811,000
Region IX - Zamboanga Peninsula	437,170,000	8,576,946,000			9,014,116,000
Region X - Northern Mindanao	403,013,000	6,510,869,000			6,913,882,000
Region XI - Davao	329,897,000	7,368,322,000			7,698,219,000
Region XII - SOCCSKSARGEN	334,969,000	6,276,950,000			6,611,919,000
Region XIII - CARAGA	258,888,000	4,990,698,000			5,249,586,000
<b>TOTAL AGENCY BUDGET</b>	<b>5,792,597,000</b>	<b>130,951,782,000</b>	<b>781,732,000</b>	<b>30,852,000</b>	<b>137,556,963,000</b>
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**SPECIAL PROVISION(S)**

1. Pantawid Pamilyang Pilipino Program. The amount of Eighty Nine Billion Four Hundred Eight Million Three Hundred Three Thousand Pesos (P89,408,303,000) 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 82,076,859,000
(b) Trainings	200,000,000
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	30,000,000
(d) Personnel Services	3,992,202,000
(e) Administrative Expenses	369,673,000
(f) Cost of Service	1,542,837,000
(g) Bank Service Fees	781,732,000
(h) Monitoring and Evaluation/Spot Checks	400,000,000
(i) Pantawid Pamilya Information System	15,000,000
<b>Total</b>	<b>P 89,408,303,000</b>

The 4Ps shall cover the following beneficiaries, as determined by DSWD: (i) those registered in National Household Targeting System for Poverty Reduction; (ii) victims of natural and man-made disasters rendered homeless and with no means of livelihood; (iii) indigenous peoples in geographically isolated and disadvantaged areas; (iv) homeless street families; and (v) transitioning household beneficiaries of 4Ps, whose level of well-being have improved but still at high risk of subsequently falling back into survival level as they precariously live with little or no buffer against economic shocks.

Transitioning household beneficiaries shall continue to receive educational grants under Pantawid Pamilya and other social protection programs such as, but not limited to, livelihood assistance and health services thru PhilHealth.

The abovementioned beneficiaries shall be entitled to an additional cash grant as rice assistance/subsidy which amount is included as part of the P82,076,859,000 cash grant herein appropriated.

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

2. Social Pension for Indigent Senior Citizens. The amount of Nineteen Billion Two Hundred Eighty Two Million Eight Hundred Fifty Eight Thousand Pesos (P19,282,858,000) 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 secured means of money remittance as determined by the DSWD.

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

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

4. PAYapa at MASaganang PamayaNAn Program. The amount of One Billion Four Hundred Fifty Three Million Nine Hundred Forty Eight Thousand Pesos (P1,453,948,000) 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.

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

The DSWD shall submit to the 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.

5. 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 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.

6. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>
PROGRAMS					<u>Total</u>
1000000000000000	General Administration and Support	<u>172,089,000</u>	<u>528,804,000</u>		<u>700,893,000</u>
100000100001000	General management and supervision	<u>157,040,000</u>	<u>528,804,000</u>		<u>685,844,000</u>
	National Capital Region (NCR)	<u>157,040,000</u>	<u>323,494,000</u>		<u>480,534,000</u>
	Central Office	<u>157,040,000</u>	<u>257,852,000</u>		<u>414,892,000</u>
	Regional Office - NCR		<u>65,642,000</u>		<u>65,642,000</u>
	Region I - Ilocos		<u>22,159,000</u>		<u>22,159,000</u>
	Regional Office - I		<u>22,159,000</u>		<u>22,159,000</u>
	Cordillera Administrative Region (CAR)		<u>10,560,000</u>		<u>10,560,000</u>
	Regional Office - CAR		<u>10,560,000</u>		<u>10,560,000</u>
	Region II - Cagayan Valley		<u>7,334,000</u>		<u>7,334,000</u>
	Regional Office - II		<u>7,334,000</u>		<u>7,334,000</u>
	Region III - Central Luzon		<u>21,037,000</u>		<u>21,037,000</u>
	Regional Office - III		<u>21,037,000</u>		<u>21,037,000</u>
	Region IVA - CALABARZON		<u>25,028,000</u>		<u>25,028,000</u>
	Regional Office - IVA		<u>25,028,000</u>		<u>25,028,000</u>
	Region IVB - MIMAROPA		<u>17,469,000</u>		<u>17,469,000</u>
	Regional Office - IVB		<u>17,469,000</u>		<u>17,469,000</u>
	Region V - Bicol		<u>10,612,000</u>		<u>10,612,000</u>
	Regional Office - V		<u>10,612,000</u>		<u>10,612,000</u>
	Region VI - Western Visayas		<u>5,133,000</u>		<u>5,133,000</u>
	Regional Office - VI		<u>5,133,000</u>		<u>5,133,000</u>
	Region VII - Central Visayas		<u>6,419,000</u>		<u>6,419,000</u>
	Regional Office - VII		<u>6,419,000</u>		<u>6,419,000</u>

	Region VIII - Eastern Visayas	<u>33,300,000</u>		<u>33,300,000</u>
	Regional Office - VIII	33,300,000		33,300,000
	Region IX - Zamboanga Peninsula	<u>11,344,000</u>		<u>11,344,000</u>
	Regional Office - IX	11,344,000		11,344,000
	Region X - Northern Mindanao	<u>14,146,000</u>		<u>14,146,000</u>
	Regional Office - X	14,146,000		14,146,000
	Region XI - Davao	<u>5,509,000</u>		<u>5,509,000</u>
	Regional Office - XI	5,509,000		5,509,000
	Region XII - SOCCSKSARGEN	<u>10,058,000</u>		<u>10,058,000</u>
	Regional Office - XII	10,058,000		10,058,000
	Region XIII - CARAGA	<u>5,202,000</u>		<u>5,202,000</u>
	Regional Office - XIII	5,202,000		5,202,000
100000100002000	Administration of Personnel Benefits	<u>15,049,000</u>		<u>15,049,000</u>
	National Capital Region (NCR)	<u>15,049,000</u>		<u>15,049,000</u>
	Central Office	15,049,000		15,049,000
	Sub-total, General Administration and Support	<u>172,089,000</u>	<u>528,804,000</u>	<u>700,893,000</u>
2000000000000000	Support to Operations	<u>159,811,000</u>	<u>690,970,000</u>	<u>30,852,000</u>
200000100001000	Information and Communication Technology Service Management	<u>7,614,000</u>	<u>558,608,000</u>	<u>30,852,000</u>
	National Capital Region (NCR)	<u>7,614,000</u>	<u>558,608,000</u>	<u>30,852,000</u>
	Central Office	7,614,000	558,608,000	30,852,000
200000100002000	Social Marketing Services	<u>10,305,000</u>	<u>7,689,000</u>	<u>17,994,000</u>
	National Capital Region (NCR)	<u>10,305,000</u>	<u>7,689,000</u>	<u>17,994,000</u>
	Central Office	10,305,000	7,689,000	17,994,000
200000100003000	Social Technology Development and Enhancement	<u>22,489,000</u>	<u>47,937,000</u>	<u>70,426,000</u>
	National Capital Region (NCR)	<u>22,489,000</u>	<u>47,937,000</u>	<u>70,426,000</u>
	Central Office	22,489,000	47,937,000	70,426,000
200000100004000	Formulation and development of policies and plans	<u>29,581,000</u>	<u>25,926,000</u>	<u>55,507,000</u>
	National Capital Region (NCR)	<u>29,581,000</u>	<u>25,926,000</u>	<u>55,507,000</u>
	Central Office	29,581,000	25,926,000	55,507,000

Project(s)				
	Locally-Funded Project(s)	<u>89,822,000</u>	<u>50,810,000</u>	<u>140,632,000</u>
200000200001000	National Household Targeting System for Poverty Reduction	<u>89,822,000</u>	<u>50,810,000</u>	<u>140,632,000</u>
	National Capital Region (NCR)	<u>31,167,000</u>	<u>42,356,000</u>	<u>73,523,000</u>
	Central Office	27,515,000	41,843,000	69,358,000
	Regional Office - NCR	3,652,000	513,000	4,165,000
	Region I - Ilocos	<u>3,652,000</u>	<u>653,000</u>	<u>4,305,000</u>
	Regional Office - I	3,652,000	653,000	4,305,000
	Cordillera Administrative Region (CAR)	<u>3,652,000</u>	<u>607,000</u>	<u>4,259,000</u>
	Regional Office - CAR	3,652,000	607,000	4,259,000
	Region II - Cagayan Valley	<u>3,652,000</u>	<u>780,000</u>	<u>4,432,000</u>
	Regional Office - II	3,652,000	780,000	4,432,000
	Region III - Central Luzon	<u>3,665,000</u>	<u>524,000</u>	<u>4,189,000</u>
	Regional Office - III	3,665,000	524,000	4,189,000
	Region IVA - CALABARZON	<u>3,665,000</u>	<u>469,000</u>	<u>4,134,000</u>
	Regional Office - IVA	3,665,000	469,000	4,134,000
	Region IVB - MIMAROPA	<u>3,652,000</u>	<u>476,000</u>	<u>4,128,000</u>
	Regional Office - IVB	3,652,000	476,000	4,128,000
	Region V - Bicol	<u>3,652,000</u>	<u>635,000</u>	<u>4,287,000</u>
	Regional Office - V	3,652,000	635,000	4,287,000
	Region VI - Western Visayas	<u>3,652,000</u>	<u>569,000</u>	<u>4,221,000</u>
	Regional Office - VI	3,652,000	569,000	4,221,000
	Region VII - Central Visayas	<u>3,652,000</u>	<u>522,000</u>	<u>4,174,000</u>
	Regional Office - VII	3,652,000	522,000	4,174,000
	Region VIII - Eastern Visayas	<u>3,665,000</u>	<u>731,000</u>	<u>4,396,000</u>
	Regional Office - VIII	3,665,000	731,000	4,396,000
	Region IX - Zamboanga Peninsula	<u>5,557,000</u>	<u>621,000</u>	<u>6,178,000</u>
	Regional Office - IX	5,557,000	621,000	6,178,000
	Region X - Northern Mindanao	<u>3,652,000</u>	<u>557,000</u>	<u>4,209,000</u>
	Regional Office - X	3,652,000	557,000	4,209,000

Region XI - Davao	<u>3,665,000</u>	<u>520,000</u>		<u>4,185,000</u>
Regional Office - XI	3,665,000	520,000		4,185,000
Region XII - SOCCSKSARGEN	<u>5,557,000</u>	<u>126,000</u>		<u>5,683,000</u>
Regional Office - XII	5,557,000	126,000		5,683,000
Region XIII - CARAGA	<u>3,665,000</u>	<u>664,000</u>		<u>4,329,000</u>
Regional Office - XIII	3,665,000	664,000		4,329,000
Sub-total, Support to Operations	<u>159,811,000</u>	<u>690,970,000</u>	<u>30,852,000</u>	<u>881,633,000</u>
3000000000000000 Operations	<u>5,460,697,000</u>	<u>129,732,008,000</u>	<u>781,732,000</u>	<u>135,974,437,000</u>
3100000000000000 00 : Well-being of poor families improved	<u>4,216,867,000</u>	<u>96,859,555,000</u>	<u>781,732,000</u>	<u>101,858,154,000</u>
3101000000000000 PROMOTIVE SOCIAL WELFARE PROGRAM	<u>4,216,867,000</u>	<u>96,859,555,000</u>	<u>781,732,000</u>	<u>101,858,154,000</u>
3101001000010000 Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>3,992,202,000</u>	<u>84,634,369,000</u>	<u>781,732,000</u>	<u>89,408,303,000</u>
National Capital Region (NCR)	<u>360,777,000</u>	<u>13,469,136,000</u>	<u>781,732,000</u>	<u>14,611,645,000</u>
Central Office	170,284,000	8,082,380,000	781,732,000	9,034,396,000
Regional Office - NCR	190,493,000	5,386,756,000		5,577,249,000
Region I - Ilocos	<u>166,717,000</u>	<u>3,924,936,000</u>		<u>4,091,653,000</u>
Regional Office - I	166,717,000	3,924,936,000		4,091,653,000
Cordillera Administrative Region (CAR)	<u>105,398,000</u>	<u>1,198,287,000</u>		<u>1,303,685,000</u>
Regional Office - CAR	105,398,000	1,198,287,000		1,303,685,000
Region II - Cagayan Valley	<u>115,320,000</u>	<u>1,947,392,000</u>		<u>2,062,712,000</u>
Regional Office - II	115,320,000	1,947,392,000		2,062,712,000
Region III - Central Luzon	<u>241,025,000</u>	<u>6,269,717,000</u>		<u>6,510,742,000</u>
Regional Office - III	241,025,000	6,269,717,000		6,510,742,000
Region IVA - CALABARZON	<u>242,267,000</u>	<u>6,517,613,000</u>		<u>6,759,880,000</u>
Regional Office - IVA	242,267,000	6,517,613,000		6,759,880,000
Region IVB - MIMAROPA	<u>193,843,000</u>	<u>3,504,396,000</u>		<u>3,698,239,000</u>
Regional Office - IVB	193,843,000	3,504,396,000		3,698,239,000
Region V - Bicol	<u>364,432,000</u>	<u>7,097,753,000</u>		<u>7,462,185,000</u>
Regional Office - V	364,432,000	7,097,753,000		7,462,185,000
Region VI - Western Visayas	<u>309,050,000</u>	<u>6,332,968,000</u>		<u>6,642,018,000</u>
Regional Office - VI	309,050,000	6,332,968,000		6,642,018,000



Region VII - Central Visayas	<u>286,763,000</u>	<u>4,891,798,000</u>	<u>5,178,561,000</u>
Regional Office - VII	286,763,000	4,891,798,000	5,178,561,000
Region VIII - Eastern Visayas	<u>287,388,000</u>	<u>5,325,153,000</u>	<u>5,612,541,000</u>
Regional Office - VIII	287,388,000	5,325,153,000	5,612,541,000
Region IX - Zamboanga Peninsula	<u>323,458,000</u>	<u>6,565,969,000</u>	<u>6,889,427,000</u>
Regional Office - IX	323,458,000	6,565,969,000	6,889,427,000
Region X - Northern Mindanao	<u>312,068,000</u>	<u>4,600,965,000</u>	<u>4,913,033,000</u>
Regional Office - X	312,068,000	4,600,965,000	4,913,033,000
Region XI - Davao	<u>232,291,000</u>	<u>5,216,536,000</u>	<u>5,448,827,000</u>
Regional Office - XI	232,291,000	5,216,536,000	5,448,827,000
Region XII - SOCCSKSARGEN	<u>271,696,000</u>	<u>4,202,195,000</u>	<u>4,473,891,000</u>
Regional Office - XII	271,696,000	4,202,195,000	4,473,891,000
Region XIII - CARAGA	<u>179,709,000</u>	<u>3,569,555,000</u>	<u>3,749,264,000</u>
Regional Office - XIII	179,709,000	3,569,555,000	3,749,264,000
310100100002000 Sustainable Livelihood Program	<u>224,665,000</u>	<u>6,850,101,000</u>	<u>7,074,766,000</u>
National Capital Region (NCR)	<u>20,946,000</u>	<u>502,948,000</u>	<u>523,894,000</u>
Central Office	13,246,000	238,266,000	251,512,000
Regional Office - NCR	7,700,000	264,682,000	272,382,000
Region I - Ilocos	<u>7,700,000</u>	<u>450,097,000</u>	<u>457,797,000</u>
Regional Office - I	7,700,000	450,097,000	457,797,000
Cordillera Administrative Region (CAR)	<u>9,348,000</u>	<u>228,300,000</u>	<u>237,648,000</u>
Regional Office - CAR	9,348,000	228,300,000	237,648,000
Region II - Cagayan Valley	<u>5,726,000</u>	<u>338,092,000</u>	<u>343,818,000</u>
Regional Office - II	5,726,000	338,092,000	343,818,000
Region III - Central Luzon	<u>5,725,000</u>	<u>413,132,000</u>	<u>418,857,000</u>
Regional Office - III	5,725,000	413,132,000	418,857,000
Region IVA - CALABARZON	<u>6,219,000</u>	<u>443,497,000</u>	<u>449,716,000</u>
Regional Office - IVA	6,219,000	443,497,000	449,716,000
Region IVB - MIMAROPA	<u>15,118,000</u>	<u>324,261,000</u>	<u>339,379,000</u>
Regional Office - IVB	15,118,000	324,261,000	339,379,000

Region V - Bicol	14,723,000	542,933,000	557,656,000
Regional Office - V	14,723,000	542,933,000	557,656,000
Region VI - Western Visayas	11,663,000	398,575,000	410,238,000
Regional Office - VI	11,663,000	398,575,000	410,238,000
Region VII - Central Visayas	9,208,000	674,407,000	683,615,000
Regional Office - VII	9,208,000	674,407,000	683,615,000
Region VIII - Eastern Visayas	18,561,000	560,108,000	578,669,000
Regional Office - VIII	18,561,000	560,108,000	578,669,000
Region IX - Zamboanga Peninsula	29,915,000	399,481,000	429,396,000
Regional Office - IX	29,915,000	399,481,000	429,396,000
Region X - Northern Mindanao	19,548,000	506,243,000	525,791,000
Regional Office - X	19,548,000	506,243,000	525,791,000
Region XI - Davao	17,587,000	317,407,000	334,994,000
Regional Office - XI	17,587,000	317,407,000	334,994,000
Region XII - SOCCSKSARGEN	6,219,000	312,889,000	319,108,000
Regional Office - XII	6,219,000	312,889,000	319,108,000
Region XIII - CARAGA	26,459,000	437,731,000	464,190,000
Regional Office - XIII	26,459,000	437,731,000	464,190,000
Project(s)			
Foreign-Assisted Project(s)		5,375,085,000	5,375,085,000
310100300001000 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project		5,375,085,000	5,375,085,000
National Capital Region (NCR)		5,375,085,000	5,375,085,000
Central Office		5,375,085,000	5,375,085,000
3200000000000000 00 : Rights of the poor and vulnerable sectors promoted and protected	452,741,000	29,017,896,000	29,470,637,000
3201000000000000 PROTECTIVE SOCIAL WELFARE PROGRAM	452,741,000	29,017,896,000	29,470,637,000
3201010000000000 RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	370,771,000	1,184,037,000	1,554,808,000
320101100001000 Services for residential and center-based clients	370,771,000	1,184,037,000	1,554,808,000
National Capital Region (NCR)	118,739,000	331,835,000	450,574,000
Regional Office - NCR	118,739,000	331,835,000	450,574,000

Region I - Ilocos	<u>22,546,000</u>	<u>44,897,000</u>	<u>67,443,000</u>
Regional Office - I	22,546,000	44,897,000	67,443,000
Cordillera Administrative Region (CAR)	<u>10,326,000</u>	<u>23,345,000</u>	<u>33,671,000</u>
Regional Office - CAR	10,326,000	23,345,000	33,671,000
Region II - Cagayan Valley	<u>9,536,000</u>	<u>29,741,000</u>	<u>39,277,000</u>
Regional Office - II	9,536,000	29,741,000	39,277,000
Region III - Central Luzon	<u>19,714,000</u>	<u>83,981,000</u>	<u>103,695,000</u>
Regional Office - III	19,714,000	83,981,000	103,695,000
Region IVA - CALABARZON	<u>33,435,000</u>	<u>67,218,000</u>	<u>100,653,000</u>
Regional Office - IVA	33,435,000	67,218,000	100,653,000
Region IVB - MIMAROPA	<u>579,000</u>	<u>6,848,000</u>	<u>7,427,000</u>
Regional Office - IVB	579,000	6,848,000	7,427,000
Region V - Bicol	<u>12,830,000</u>	<u>27,374,000</u>	<u>40,204,000</u>
Regional Office - V	12,830,000	27,374,000	40,204,000
Region VI - Western Visayas	<u>14,385,000</u>	<u>27,335,000</u>	<u>41,720,000</u>
Regional Office - VI	14,385,000	27,335,000	41,720,000
Region VII - Central Visayas	<u>25,023,000</u>	<u>40,403,000</u>	<u>65,426,000</u>
Regional Office - VII	25,023,000	40,403,000	65,426,000
Region VIII - Eastern Visayas	<u>21,410,000</u>	<u>31,758,000</u>	<u>53,168,000</u>
Regional Office - VIII	21,410,000	31,758,000	53,168,000
Region IX - Zamboanga Peninsula	<u>26,332,000</u>	<u>311,680,000</u>	<u>338,012,000</u>
Regional Office - IX	26,332,000	311,680,000	338,012,000
Region X - Northern Mindanao	<u>14,797,000</u>	<u>39,145,000</u>	<u>53,942,000</u>
Regional Office - X	14,797,000	39,145,000	53,942,000
Region XI - Davao	<u>25,199,000</u>	<u>68,773,000</u>	<u>93,972,000</u>
Regional Office - XI	25,199,000	68,773,000	93,972,000
Region XII - SOCCSKSARGEN	<u>11,777,000</u>	<u>26,679,000</u>	<u>38,456,000</u>
Regional Office - XII	11,777,000	26,679,000	38,456,000
Region XIII - CARAGA	<u>4,143,000</u>	<u>23,025,000</u>	<u>27,168,000</u>
Regional Office - XIII	4,143,000	23,025,000	27,168,000

320102000000000	SUPPLEMENTARY FEEDING SUB-PROGRAM	<u>3,428,462,000</u>	<u>3,428,462,000</u>
320102100001000	Supplementary Feeding Program	<u>3,428,462,000</u>	<u>3,428,462,000</u>
	National Capital Region (NCR)	<u>446,138,000</u>	<u>446,138,000</u>
	Central Office	243,582,000	243,582,000
	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>225,174,000</u>	<u>225,174,000</u>
	Regional Office - VI	225,174,000	225,174,000
	Region VII - Central Visayas	<u>361,642,000</u>	<u>361,642,000</u>
	Regional Office - VII	361,642,000	361,642,000
	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>197,997,000</u>	<u>197,997,000</u>
	Regional Office - XI	197,997,000	197,997,000

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
320103000000000 SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>22,858,000</u>	<u>19,449,500,000</u>	<u>19,472,358,000</u>
320103100001000 Social Pension for Indigent Senior Citizens	<u>22,858,000</u>	<u>19,260,000,000</u>	<u>19,282,858,000</u>
National Capital Region (NCR)	<u>5,475,000</u>	<u>3,037,178,000</u>	<u>3,042,653,000</u>
Central Office	4,317,000	1,836,862,000	1,841,179,000
Regional Office - NCR	1,158,000	1,200,316,000	1,201,474,000
Region I - Ilocos	<u>1,158,000</u>	<u>772,650,000</u>	<u>773,808,000</u>
Regional Office - I	1,158,000	772,650,000	773,808,000
Cordillera Administrative Region (CAR)	<u>1,158,000</u>	<u>396,208,000</u>	<u>397,366,000</u>
Regional Office - CAR	1,158,000	396,208,000	397,366,000
Region II - Cagayan Valley	<u>1,158,000</u>	<u>835,181,000</u>	<u>836,339,000</u>
Regional Office - II	1,158,000	835,181,000	836,339,000
Region III - Central Luzon	<u>1,158,000</u>	<u>580,690,000</u>	<u>581,848,000</u>
Regional Office - III	1,158,000	580,690,000	581,848,000
Region IVA - CALABARZON	<u>1,158,000</u>	<u>1,065,480,000</u>	<u>1,066,638,000</u>
Regional Office - IVA	1,158,000	1,065,480,000	1,066,638,000
Region IVB - MIMAROPA	<u>1,158,000</u>	<u>1,166,003,000</u>	<u>1,167,161,000</u>
Regional Office - IVB	1,158,000	1,166,003,000	1,167,161,000
Region V - Bicol	<u>1,158,000</u>	<u>1,178,943,000</u>	<u>1,180,101,000</u>
Regional Office - V	1,158,000	1,178,943,000	1,180,101,000
Region VI - Western Visayas	<u>1,158,000</u>	<u>1,510,194,000</u>	<u>1,511,352,000</u>
Regional Office - VI	1,158,000	1,510,194,000	1,511,352,000
Region VII - Central Visayas	<u>1,158,000</u>	<u>1,652,679,000</u>	<u>1,653,837,000</u>
Regional Office - VII	1,158,000	1,652,679,000	1,653,837,000
Region VIII - Eastern Visayas	<u>1,158,000</u>	<u>1,036,807,000</u>	<u>1,037,965,000</u>
Regional Office - VIII	1,158,000	1,036,807,000	1,037,965,000
Region IX - Zamboanga Peninsula	<u>1,158,000</u>	<u>1,075,969,000</u>	<u>1,077,127,000</u>
Regional Office - IX	1,158,000	1,075,969,000	1,077,127,000

	Region X - Northern Mindanao	<u>1,158,000</u>	<u>1,067,405,000</u>	<u>1,068,563,000</u>
	Regional Office - X	1,158,000	1,067,405,000	1,068,563,000
	Region XI - Davao	<u>1,158,000</u>	<u>1,552,852,000</u>	<u>1,554,010,000</u>
	Regional Office - XI	1,158,000	1,552,852,000	1,554,010,000
	Region XII - SOCCSKSARGEN	<u>1,171,000</u>	<u>1,530,665,000</u>	<u>1,531,836,000</u>
	Regional Office - XII	1,171,000	1,530,665,000	1,531,836,000
	Region XIII - CARAGA	<u>1,158,000</u>	<u>801,096,000</u>	<u>802,254,000</u>
	Regional Office - XIII	1,158,000	801,096,000	802,254,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		<u>189,500,000</u>	<u>189,500,000</u>
	National Capital Region (NCR)		<u>189,500,000</u>	<u>189,500,000</u>
	Central Office		189,500,000	189,500,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>37,112,000</u>	<u>4,810,296,000</u>	<u>4,847,408,000</u>
320104100001000	Protective services for individuals and families in difficult circumstances	<u>37,112,000</u>	<u>3,418,232,000</u>	<u>3,455,344,000</u>
	National Capital Region (NCR)	<u>37,112,000</u>	<u>3,418,232,000</u>	<u>3,455,344,000</u>
	Central Office	37,112,000	3,418,232,000	3,455,344,000
320104100002000	Assistance to Persons with Disability and Older Persons		<u>12,441,000</u>	<u>12,441,000</u>
	National Capital Region (NCR)		<u>12,441,000</u>	<u>12,441,000</u>
	Central Office		12,441,000	12,441,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,379,623,000</u>	<u>1,379,623,000</u>
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaos		<u>38,907,000</u>	<u>38,907,000</u>
	National Capital Region (NCR)		<u>38,907,000</u>	<u>38,907,000</u>
	Central Office		38,907,000	38,907,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>156,011,000</u>	<u>156,011,000</u>
	National Capital Region (NCR)		<u>156,011,000</u>	<u>156,011,000</u>
	Central Office		156,011,000	156,011,000
320104200003000	Tax Reform Cash Transfer Project		<u>1,184,705,000</u>	<u>1,184,705,000</u>
	National Capital Region (NCR)		<u>1,184,705,000</u>	<u>1,184,705,000</u>
	Central Office		1,184,705,000	1,184,705,000

32010500000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	<u>22,000,000</u>	<u>145,601,000</u>	<u>167,601,000</u>
320105100001000	Services to Distressed Overseas Filipinos	<u>22,000,000</u>	<u>68,000,000</u>	<u>90,000,000</u>
	National Capital Region (NCR)	<u>22,000,000</u>	<u>68,000,000</u>	<u>90,000,000</u>
	Central Office	22,000,000	68,000,000	90,000,000
320105100002000	Services to Displaced Persons (Deportees)		<u>52,473,000</u>	<u>52,473,000</u>
	National Capital Region (NCR)		<u>52,473,000</u>	<u>52,473,000</u>
	Central Office		52,473,000	52,473,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons		<u>25,128,000</u>	<u>25,128,000</u>
	National Capital Region (NCR)		<u>7,848,000</u>	<u>7,848,000</u>
	Central Office		5,385,000	5,385,000
	Regional Office - NCR		2,463,000	2,463,000
	Region I - Ilocos		<u>973,000</u>	<u>973,000</u>
	Regional Office - I		973,000	973,000
	Cordillera Administrative Region (CAR)		<u>1,024,000</u>	<u>1,024,000</u>
	Regional Office - CAR		1,024,000	1,024,000
	Region II - Cagayan Valley		<u>877,000</u>	<u>877,000</u>
	Regional Office - II		877,000	877,000
	Region III - Central Luzon		<u>1,608,000</u>	<u>1,608,000</u>
	Regional Office - III		1,608,000	1,608,000
	Region IVA - CALABARZON		<u>1,058,000</u>	<u>1,058,000</u>
	Regional Office - IVA		1,058,000	1,058,000
	Region IVB - MIMAROPA		<u>769,000</u>	<u>769,000</u>
	Regional Office - IVB		769,000	769,000
	Region V - Bicol		<u>1,068,000</u>	<u>1,068,000</u>
	Regional Office - V		1,068,000	1,068,000
	Region VI - Western Visayas		<u>993,000</u>	<u>993,000</u>
	Regional Office - VI		993,000	993,000
	Region VII - Central Visayas		<u>2,499,000</u>	<u>2,499,000</u>
	Regional Office - VII		2,499,000	2,499,000

	Region VIII - Eastern Visayas	<u>1,049,000</u>	<u>1,049,000</u>
	Regional Office - VIII	1,049,000	1,049,000
	Region IX - Zamboanga Peninsula	<u>1,409,000</u>	<u>1,409,000</u>
	Regional Office - IX	1,409,000	1,409,000
	Region X - Northern Mindanao	<u>997,000</u>	<u>997,000</u>
	Regional Office - X	997,000	997,000
	Region XI - Davao	<u>1,073,000</u>	<u>1,073,000</u>
	Regional Office - XI	1,073,000	1,073,000
	Region XII - SOCCSKSARGEN	<u>941,000</u>	<u>941,000</u>
	Regional Office - XII	941,000	941,000
	Region XIII - CARAGA	<u>942,000</u>	<u>942,000</u>
	Regional Office - XIII	942,000	942,000
3300000000000000	OO : Immediate relief and early recovery of disaster victims/ survivors ensured	<u>1,582,000</u>	<u>3,646,284,000</u>
			<u>3,647,866,000</u>
3301000000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	<u>1,582,000</u>	<u>3,646,284,000</u>
			<u>3,647,866,000</u>
330100100001000	Disaster response and rehabilitation program	<u>1,582,000</u>	<u>2,146,516,000</u>
			<u>2,148,098,000</u>
	National Capital Region (NCR)	<u>1,582,000</u>	<u>2,146,516,000</u>
	Central Office	1,582,000	2,148,098,000
330100100002000	National Resource Operation	<u>45,820,000</u>	<u>45,820,000</u>
			<u>45,820,000</u>
	National Capital Region (NCR)	<u>45,820,000</u>	<u>45,820,000</u>
	Central Office	45,820,000	45,820,000
	Project(s)		
	Locally-Funded Project(s)	<u>1,453,948,000</u>	<u>1,453,948,000</u>
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	<u>798,396,000</u>	<u>798,396,000</u>
			<u>798,396,000</u>
	National Capital Region (NCR)	<u>798,396,000</u>	<u>798,396,000</u>
	Central Office	798,396,000	798,396,000
330100200002000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	<u>655,552,000</u>	<u>655,552,000</u>
			<u>655,552,000</u>
	National Capital Region (NCR)	<u>655,552,000</u>	<u>655,552,000</u>
	Central Office	655,552,000	655,552,000



3400000000000000	00 : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	22,113,000	45,805,000	67,918,000
3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	22,113,000	45,805,000	67,918,000
3401001000010000	Standards-setting, licensing, accreditation and monitoring services	22,113,000	45,805,000	67,918,000
	National Capital Region (NCR)	22,113,000	45,805,000	67,918,000
	Central Office	22,113,000	45,805,000	67,918,000
3500000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	767,394,000	162,468,000	929,862,000
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	767,394,000	162,468,000	929,862,000
3501001000010000	Provision of technical/advisory assistance and other related support services	752,939,000	138,579,000	891,518,000
	National Capital Region (NCR)	81,034,000	13,809,000	94,843,000
	Regional Office - NCR	81,034,000	13,809,000	94,843,000
	Region I - Ilocos	36,397,000	7,559,000	43,956,000
	Regional Office - I	36,397,000	7,559,000	43,956,000
	Cordillera Administrative Region (CAR)	41,555,000	6,773,000	48,328,000
	Regional Office - CAR	41,555,000	6,773,000	48,328,000
	Region II - Cagayan Valley	40,288,000	10,592,000	50,880,000
	Regional Office - II	40,288,000	10,592,000	50,880,000
	Region III - Central Luzon	56,802,000	12,888,000	69,690,000
	Regional Office - III	56,802,000	12,888,000	69,690,000
	Region IVA - CALABARZON	52,490,000	8,006,000	60,496,000
	Regional Office - IVA	52,490,000	8,006,000	60,496,000
	Region IVB - MIMAROPA	36,260,000	11,268,000	47,528,000
	Regional Office - IVB	36,260,000	11,268,000	47,528,000
	Region V - Bicol	48,860,000	6,868,000	55,728,000
	Regional Office - V	48,860,000	6,868,000	55,728,000
	Region VI - Western Visayas	48,090,000	7,243,000	55,333,000
	Regional Office - VI	48,090,000	7,243,000	55,333,000

Region VII - Central Visayas	<u>41,346,000</u>	<u>6,465,000</u>	<u>47,811,000</u>		
Regional Office - VII	41,346,000	6,465,000	47,811,000		
Region VIII - Eastern Visayas	<u>34,977,000</u>	<u>7,564,000</u>	<u>42,541,000</u>		
Regional Office - VIII	34,977,000	7,564,000	42,541,000		
Region IX - Zamboanga Peninsula	<u>50,750,000</u>	<u>9,963,000</u>	<u>60,713,000</u>		
Regional Office - IX	50,750,000	9,963,000	60,713,000		
Region X - Northern Mindanao	<u>51,790,000</u>	<u>6,686,000</u>	<u>58,476,000</u>		
Regional Office - X	51,790,000	6,686,000	58,476,000		
Region XI - Davao	<u>49,997,000</u>	<u>7,655,000</u>	<u>57,652,000</u>		
Regional Office - XI	49,997,000	7,655,000	57,652,000		
Region XII - SOCCSKSARGEN	<u>38,549,000</u>	<u>9,363,000</u>	<u>47,912,000</u>		
Regional Office - XII	38,549,000	9,363,000	47,912,000		
Region XIII - CARAGA	<u>43,754,000</u>	<u>5,877,000</u>	<u>49,631,000</u>		
Regional Office - XIII	43,754,000	5,877,000	49,631,000		
350100100002000 Provision of capability training programs	<u>14,455,000</u>	<u>23,889,000</u>	<u>38,344,000</u>		
National Capital Region (NCR)	<u>14,455,000</u>	<u>23,889,000</u>	<u>38,344,000</u>		
Central Office	<u>14,455,000</u>	<u>23,889,000</u>	<u>38,344,000</u>		
Sub-total, Operations	<u>5,460,697,000</u>	<u>129,732,008,000</u>	<u>781,732,000</u>	<u>135,974,437,000</u>	
TOTAL NEW APPROPRIATIONS	P 5,792,597,000	P130,951,782,000	P 781,732,000	P 30,852,000	P137,556,963,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	765,703	798,559	949,224
Total Permanent Positions	765,703	798,559	949,224
Other Compensation Common to All			
Personnel Economic Relief Allowance	58,586	59,136	65,496
Representation Allowance	12,175	10,542	11,232
Transportation Allowance	7,451	10,410	11,100
Clothing and Uniform Allowance	12,417	12,320	13,645
Overtime Pay	7,212		

Mid-Year Bonus - Civilian	59,720	66,550	79,100
Year End Bonus	59,033	66,550	79,100
Cash Gift	11,452	12,320	13,645
Step Increment		5,629	2,374
Collective Negotiation Agreement	83,788		
Productivity Enhancement Incentive	9,635	12,320	13,645
Performance Based Bonus	124,200		
Total Other Compensation Common to All	<u>445,669</u>	<u>255,777</u>	<u>289,337</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,041	1,260	1,260
Magna Carta for Public Social Workers	18,666	64,526	64,526
Overseas Allowance	21,571	22,000	22,000
Hazard Duty Pay	4,083		
Total Other Compensation for Specific Groups	<u>45,361</u>	<u>87,786</u>	<u>87,786</u>
Other Benefits			
Retirement and Life Insurance Premiums	92,058	95,827	113,902
PAG-IBIG Contributions	3,019	2,955	3,272
PhilHealth Contributions	7,976	7,268	9,104
Employees Compensation Insurance Premiums	3,284	2,955	3,272
Terminal Leave	27,497	10,414	15,049
Total Other Benefits	<u>133,834</u>	<u>119,419</u>	<u>144,599</u>
Non-Permanent Positions	<u>4,214,734</u>	<u>4,228,305</u>	<u>4,435,553</u>
TOTAL PERSONNEL SERVICES	<u>5,605,301</u>	<u>5,489,846</u>	<u>5,906,499</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	850,677	746,927	918,235
Training and Scholarship Expenses	1,650,931	996,150	1,615,616
Supplies and Materials Expenses	1,536,736	724,981	679,642
Utility Expenses	130,354	126,691	152,720
Communication Expenses	252,391	483,332	818,630
Awards/Rewards and Prizes	4,710	10,293	6,887
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,426	6,498	5,652
Professional Services	4,341,921	2,967,175	5,008,362
General Services	213,652	158,843	239,959
Repairs and Maintenance	168,001	359,512	198,915
Financial Assistance/Subsidy	91,028,569	113,688,207	119,951,308
Taxes, Insurance Premiums and Other Fees	139,579	38,867	35,725
Labor and Wages	70,644	58,885	90,073
Other Maintenance and Operating Expenses			
Advertising Expenses	31,592	147,286	170,415
Printing and Publication Expenses	35,050	30,295	82,062
Representation Expenses	164,008	127,422	120,564
Transportation and Delivery Expenses	99,326	25,033	62,981
Rent/Lease Expenses	98,418	73,834	183,162
Membership Dues and Contributions to Organizations	76	201	160
Subscription Expenses	198,404	155,397	242,009
Other Maintenance and Operating Expenses	219,738	367,355	368,705
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>101,240,203</u>	<u>121,293,184</u>	<u>130,951,782</u>
Financial Expenses			
Bank Charges	780,502	1,020,956	781,732
TOTAL FINANCIAL EXPENSES	<u>780,502</u>	<u>1,020,956</u>	<u>781,732</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>107,626,006</u>	<u>127,803,986</u>	<u>137,640,013</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		27,820	
Buildings and Other Structures	275,654	323,033	

Machinery and Equipment Outlay	513,539	10,992	30,852
Transportation Equipment Outlay	14,151		
Furniture, Fixtures and Books Outlay	37,931		
Intangible Assets Outlay	68,110	500	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>909,385</b>	<b>362,345</b>	<b>30,852</b>
<b>GRAND TOTAL</b>	<b>108,535,391</b>	<b>128,166,331</b>	<b>137,670,865</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL  
OUTCOME

: Well-being of poor families improved  
 Rights of the poor and vulnerable sectors promoted and protected  
 Immediate relief and early recovery of disaster victims/survivors ensured  
 Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured  
 Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Well-being of poor families improved		
% of Pantawid Pamilya families uplifted from survival to subsistence	3,156,829 families under subsistence level	33,238 families
% of Pantawid Pamilya families uplifted from subsistence to self-sufficiency	389,327 families under self-sufficiency level	803,789 families
% of poor families provided with two (2) or more Social Welfare and Development (SWD) services	92.14% (4,842,095 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 children)	90%
% of Clients in residential care facilities rehabilitated	76.14% (20,764 out of 27,270 clients)	50%
Services of licensed private social welfare agencies (SWAs) improved		
% of licensed private social welfare agencies (SWAs) with accreditation increased	25.3% (365 out of 1,442 SWAs)	10% points increased against previous year
% of accredited private social welfare agencies under Level 1 move to Level 2	18.18% (2 out of 11 SWAs)	5%
% of Accredited LGU-managed facilities increased	54.6% Residential facilities	15% points increase against previous year
	58.3% Senior Citizen Centers	5% points increase against previous year
	4,503 Day Care Centers	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 Development Office (LSWDO) by the LGUs improved	15.36% (163 Fully Functioning LSWDOs out of 1,061 LGUs)	25% (262 Fully functioning LSWDOs out of 1,061 LGUs assessed)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: SOCIAL PROTECTION POLICY SERVICES</b>			
No. of policies updated, issued and disseminated	28	32	28
Average % of intermediaries and other stakeholders that rate policies as good or better	90%	100%	90%
% of policies that are updated, issued and disseminated in the last three (3) years	98%	98%	98%
<b>MFO 2: SOCIAL PROTECTION SERVICES</b>			
No. of persons provided with residential care	18,168	24,465	18,168
No. of individuals assisted (non-residential)	3,501,768	4,030,071	4,913,047
No. of families assisted (non-residential)	384,622	843,481	389,053
% of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	5%	0.28%	
% of applications for non-residential assistance that are processed within 24 hours.	92%	100%	
% of applications for residential assistance that are processed within 24 hours	100%	100%	
<b>Centers and Institutions</b>			
No. of beneficiaries served at the facilities			19,076
<b>Community-based</b>			
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%
<b>Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)</b>			
No. of household beneficiaries-Regular CCT	4,402,253	4,154,417	4,402,253
No. of regular and modified conditional cash transfer household beneficiaries			3,084,523
Provision of rice allowance for the household beneficiaries			4,400,000
No. of transitioning household beneficiaries			1,315,477
No. of household beneficiaries - Modified CCT	218,377	233,272	
No. of children beneficiaries - CCT Extended Coverage until High School	1,153,020	1,377,895	
<b>Supplementary Feeding Program</b>			
No. of Day Care/School Children provided with supplementary feeding	2,231,361	1,998,489	1,746,199

## Recovery and Reintegration Program for Trafficked Persons

No. of trafficked persons assisted	1,800	1,713	2,000
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## Social Pension for Indigent Senior Citizens for Ages 60 and Above

No. of indigent senior citizens with social pension for ages 60 and above	1,368,941	1,314,816	2,809,542
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## Sustainable Livelihood Program

No. of families served through Microenterprise Development	170,470	225,119	170,470
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No. of families facilitated for employment	208,352	218,040	211,508
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## Disaster Relief Operations

No. of family beneficiaries provided with relief assistance			
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Families			As the need arises
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Individuals			As the need arises
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## MFO 3: CAPACITY BUILDING SERVICES

No. of persons provided with training services	7,892	15,372	7,892
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% of trainees who rate training courses as satisfactory or better	90%	106%	90%
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% of training courses completed as designed	100%	100%	100%
---	------	------	------

No. of LGUs and other intermediaries provided with technical assistance	811	2,597	811
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% of intermediaries who rate assistance as good or better	91%	108%	90%
---	-----	------	-----

% of technical services provided within X days of request	96%	102%	96%
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No. of LGUs and other intermediaries provided with resource augmentation	658	670	658
--	-----	-----	-----

% of recipients who rate assistance as good or better	90%	101%	90%
---	-----	------	-----

% of resource augmentation initiative requests acted upon within three (3) days	90%	100%	90%
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## MFO 4: REGULATORY SERVICES

No. of Social Welfare and Development Agencies (SWDAs)/service providers licensed and accredited	5,794	6,849	5,794
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% of licensed and accredited SWDAs/service providers with a recorded violation within the last two (2) years	100% of complaints acted upon	100% of complaints acted upon	100% of complaints acted upon
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% of licenses issued in 15 days or less from receipt of compliant application	100%	100%	100%
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No. of violations/complaints received	1	3	1
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No. of persons and entities with two (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	100% of complaints acted upon	100% of complaints acted upon
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% of detected violations/complaints that are acted upon within seven (7) working days	100% of complaints acted upon	100% of complaints acted upon	100% of complaints acted upon
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ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Well-being of poor families improved		
PROMOTIVE SOCIAL WELFARE PROGRAM		
Outcome Indicator		
1. Percentage of Pantawid households with improved well-being	Survival = 4% Subsistence = 85% Self-Sufficiency = 11%	Assessment result will be available in 2019
Output Indicators		
1. Number of Pantawid households provided with conditional cash grants:	4,387,689	4,400,000
a. Regular CCT	4,154,417	
b. Modified CCT	233,272	
c. Transitioning Households beneficiaries		1,315,477
2. Number of poor households assisted through the Sustainable Livelihood Program	443,159	345,957
3. Number of households that benefited from completed KC-NCDDP sub-projects	3,857,428	420,345
Rights of the poor and vulnerable sectors promoted and protected		
PROTECTIVE SOCIAL WELFARE PROGRAM		
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM		
Outcome Indicator		
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	30%
Output Indicators		
1. Number of clients served in residential and non-residential care facilities	12,095	11,733
2. Percentage of facilities with standard client-staff ratio	14%	14%
SUPPLEMENTARY FEEDING SUB-PROGRAM		
Outcome Indicator		
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	80%
Output Indicators		
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,804,735	1,746,199
2. Number of children served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	Data not available. Program started in 2017	7,000
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM		
Outcome Indicator		
1. Number of senior citizens using Social Pension to augment their daily living subsistence and medical needs	Data not available	82%
Output Indicators		
1. Number of senior citizens who received social pension within the quarter	1,348,660	3,000,000
2. Number of centenarians provided with cash gift	Data not available	1,895

PROTECTIVE PROGRAM FOR INDIVIDUALS AND  
FAMILIES IN ESPECIALLY DIFFICULT  
CIRCUMSTANCES SUB-PROGRAM

Outcome Indicator

- |  |  |  |
|--|--|--|
| 1. Percentage of clients who rated the services provided as satisfactory or better | Data not available. Survey to be conducted in 2018 |  |
|--|--|--|

Output Indicators

- |   |         |         |
|---|---------|---------|
| 1. Number of children served through Alternative Family Care Program  | 1,894   | 1,484   |
| 2. Number of beneficiaries served through Protective Services Program   | 709,799 | 728,450 |
| 3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus: |         |         |
| a. Street Children  | 4,275   | 4,275   |
| b. Street Families  | 2,248   | 2,248   |

SOCIAL WELFARE FOR DISTRESSED OVERSEAS  
FILIPINOS AND TRAFFICKED PERSONS  
SUB-PROGRAM

Outcome Indicator

- |  |     |     |
|--|-----|-----|
| 1. Percentage of assisted individuals who are reintegrated to their families and communities | 93% | 94% |
|--|-----|-----|

Output Indicators

- |   |        |        |
|---|--------|--------|
| 1. Number of trafficked persons provided with social welfare services                             | 1,713  | 2,000  |
| 2. Number of distressed and undocumented overseas Filipinos provided with social welfare services | 26,072 | 29,253 |

Immediate relief and early recovery of disaster victims/survivors ensured

DISASTER RESPONSE AND MANAGEMENT PROGRAM

Outcome Indicator

- |  |                    |      |
|--|--------------------|------|
| 1. Percentage of disaster-affected households assisted to early recovery | Data not available | 100% |
|--|--------------------|------|

Output Indicators

- |   |           |  |
|---|-----------|--|
| 1. Number of LGUs with prepositioned goods  | 99        | 100% of LGUs with prepositioning agreement |
| 2. Number of internally-displaced households provided with disaster response services | 2,174,779 | As the need arises                         |
| 3. Number of households with damaged houses provided with early recovery services     | 203,418   | As the need arises                         |

Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured

SOCIAL WELFARE AND DEVELOPMENT AGENCIES  
REGULATORY PROGRAM

Outcome Indicator

- |   |   |   |
|---|---|---|
| 1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards | 507 accredited SWAs<br>713 registered and licensed SWAs | 10% of accredited SWAs<br>5% of licensed SWAs |
|---|---|---|

Output Indicators

- |   |       |       |
|---|-------|-------|
| 1. Number of SWDAs registered and/or licensed         | 205   | 199   |
| 2. Number of SWAs registered, licensed and accredited | 491   | 445   |
| 3. Number of service providers accredited             | 4,864 | 5,024 |



Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved

SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM

Outcome Indicator

1. Percentage of Provincial/ City/ Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality

Data not available

90% or 1,592 LGUs assessed

Output Indicators

1. Percentage of LGUs provided with Technical Assistance (TA)

Data not available

100% of LGUs assessed as Functional and Partially Functional with TA Plan

2. Percentage of LGUs provided with Resource Augmentation (RA)

Data not available

100% of LGUs assessed as Functional and Partially Functional with RA Plan

B. COUNCIL FOR THE WELFARE OF CHILDREN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>48,456</u>	<u>54,417</u>	<u>65,765</u>
General Fund	48,456	54,417	65,765
Automatic Appropriations	<u>1,379</u>	<u>1,543</u>	<u>1,698</u>
Retirement and Life Insurance Premiums	1,379	1,543	1,698
Continuing Appropriations	<u>3,109</u>	<u>201</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	207		
R.A. No. 10717		24	
Unobligated Releases for MOOE			
R.A. No. 10651	2,902		
R.A. No. 10717		177	
Budgetary Adjustment(s)	<u>4,507</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,302		
Pension and Gratuity Fund	205		
Total Available Appropriations	<u>57,451</u>	<u>56,161</u>	<u>67,463</u>
Unused Appropriations	<u>( 904)</u>	<u>( 201)</u>	
Unobligated Allotment	<u>( 904)</u>	<u>( 201)</u>	
TOTAL OBLIGATIONS	<u>56,547</u>	<u>55,960</u>	<u>67,463</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	22,255,000	24,148,000	26,780,000
Regular	22,255,000	24,148,000	26,780,000
PS	10,181,000	12,711,000	10,350,000
MOOE	11,528,000	10,417,000	11,085,000
CO	546,000	1,020,000	5,345,000
Operations	34,292,000	31,812,000	40,683,000
Regular	34,292,000	31,812,000	40,683,000
PS	7,264,000	9,122,000	10,183,000
MOOE	26,488,000	22,690,000	30,450,000
CO	540,000		50,000
TOTAL AGENCY BUDGET	56,547,000	55,960,000	67,463,000
Regular	56,547,000	55,960,000	67,463,000
PS	17,445,000	21,833,000	20,533,000
MOOE	38,016,000	33,107,000	41,535,000
CO	1,086,000	1,020,000	5,395,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	31	31	31
Total Number of Filled Positions	29	29	29

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 65,765,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	9,360,000	30,450,000	50,000	39,860,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	18,835,000	41,535,000	5,395,000	65,765,000
National Capital Region (NCR)	18,835,000	41,535,000	5,395,000	65,765,000
TOTAL AGENCY BUDGET	18,835,000	41,535,000	5,395,000	65,765,000
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## SPECIAL PROVISION(S)

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

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	9,475,000	11,085,000	5,345,000	25,905,000
100000100001000	General Management and Supervision	9,475,000	11,085,000	5,345,000	25,905,000
Sub-total, General Administration and Support		9,475,000	11,085,000	5,345,000	25,905,000
3000000000000000	Operations	9,360,000	30,450,000	50,000	39,860,000
3100000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	9,360,000	30,450,000	50,000	39,860,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	9,360,000	30,450,000	50,000	39,860,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	9,360,000	30,450,000	50,000	39,860,000
Sub-total, Operations		9,360,000	30,450,000	50,000	39,860,000
TOTAL NEW APPROPRIATIONS		P 18,835,000	P 41,535,000	P 5,395,000	P 65,765,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	11,652	12,855	14,156
Total Permanent Positions	11,652	12,855	14,156
Other Compensation Common to All			
Personnel Economic Relief Allowance	591	696	696
Representation Allowance	339	420	420
Transportation Allowance	170	180	180
Clothing and Uniform Allowance	202	145	145
Honoraria	64	367	367
Mid-Year Bonus - Civilian	865	1,072	1,180
Year End Bonus	905	1,072	1,180
Cash Gift	126	145	145
Step Increment		75	35
Collective Negotiation Agreement	211		
Productivity Enhancement Incentive	135	145	145
Performance Based Bonus	238		
Total Other Compensation Common to All	3,846	4,317	4,493
Other Compensation for Specific Groups			
Other Personnel Benefits	45		
Total Other Compensation for Specific Groups	45		
Other Benefits			
Retirement and Life Insurance Premiums	1,373	1,543	1,698
PAG-IBIG Contributions	29	35	35
PhilHealth Contributions	96	101	116
Employees Compensation Insurance Premiums	29	35	35
Loyalty Award - Civilian	5		
Terminal Leave	370	2,947	
Total Other Benefits	1,902	4,661	1,884
TOTAL PERSONNEL SERVICES	17,445	21,833	20,533
Maintenance and Other Operating Expenses			
Travelling Expenses	1,583	766	2,235
Training and Scholarship Expenses	10,000	10,239	6,958
Supplies and Materials Expenses	2,706	1,921	2,369
Utility Expenses	1,202	1,311	1,311
Communication Expenses	870	929	1,019
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	298	298	298
Professional Services	13,820	11,500	12,643
General Services	1,500	1,492	1,534
Repairs and Maintenance	1,172	965	965
Taxes, Insurance Premiums and Other Fees	119	167	167
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,687	1,492	734
Representation Expenses	2,762	1,717	3,343
Rent/Lease Expenses	114	110	136
Subscription Expenses	24	64	64

Other Maintenance and Operating Expenses	159	136	7,759
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,016</u>	<u>33,107</u>	<u>41,535</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>55,461</u>	<u>54,940</u>	<u>62,068</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			4,200
Machinery and Equipment Outlay	1,040	980	1,195
Transportation Equipment Outlay	46		
Intangible Assets Outlay		40	
TOTAL CAPITAL OUTLAYS	<u>1,086</u>	<u>1,020</u>	<u>5,395</u>
GRAND TOTAL	<u>56,547</u>	<u>55,960</u>	<u>67,463</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

OUTCOME : Coordination of government actions for the fulfillment of the rights of the child

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Coordination of government actions for the fulfillment of the rights of the child		
Percentage of resolutions adopted and implemented by member agencies	100%	>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	100%	100%
Percentage increase in LGUs conferred with the Seal for Child Friendly Local Governance (SCFLG)	8%	>5% increase from the previous year's target

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CHILD WELFARE POLICY SERVICES			
No. of national plans and policies updated, issued and disseminated	13	11	11
Average % of national plans and policies rated by stakeholders as good or better	85%	85%	85%
Average % of plans and policies reviewed within the last three (3) years	80%	80%	80%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Coordination of government actions for the fulfillment of the rights of the child		
CHILD RIGHTS COORDINATION PROGRAM		
Outcome Indicators		
1. Percentage of resolutions implemented by the member agencies	11	50%
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	10	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	1,177	6% increase from 2016 baseline
Output Indicators		
1. Number of policies/ resolutions adopted by the Board/ Regional Committee/ Sub-Committee for the Welfare of Children (RC/SCWC)/ Regional Development Councils (RDCs)	CB -11 RSCWC - 18	CB - 12 RSCWC - 20
2. Average percentage of national plans and policies rated by stakeholders as good or better	85%	90%
3. Number of assessed/ audited LGUs on child-friendly practices	1,501	1,576

## C. INTER-COUNTRY ADOPTION BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	44,629	43,972	54,941
General Fund	44,629	43,972	54,941
Automatic Appropriations	1,353	1,359	1,613
Retirement and Life Insurance Premiums	1,353	1,359	1,613
Continuing Appropriations	52	860	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	24		
R.A. No. 10717		256	
Unobligated Releases for MOOE			
R.A. No. 10651	28		
R.A. No. 10717		604	
Budgetary Adjustment(s)	2,845		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,144		
Pension and Gratuity Fund	701		
Total Available Appropriations	48,879	46,191	56,554
Unused Appropriations	( 2,236)	( 860)	
Unobligated Allotment	( 2,236)	( 860)	
TOTAL OBLIGATIONS	46,643	45,331	56,554
	=====	=====	=====

GAS / STO / OPERATIONS / PROJECTS		EXPENDITURE PROGRAM (in pesos)		
		2016 Actual	2017 Current	2018 Proposed
General Administration and Support		14,081,000	11,157,000	12,763,000
Regular		14,081,000	11,157,000	12,763,000
PS		6,807,000	4,352,000	5,827,000
MOOE		6,953,000	6,805,000	6,936,000
CO		321,000		
Operations		32,562,000	34,174,000	43,791,000
Regular		32,562,000	34,174,000	43,791,000
PS		10,308,000	12,142,000	13,583,000
MOOE		20,193,000	21,000,000	24,281,000
CO		2,061,000	1,032,000	5,927,000
TOTAL AGENCY BUDGET		46,643,000	45,331,000	56,554,000
Regular		46,643,000	45,331,000	56,554,000
PS		17,115,000	16,494,000	19,410,000
MOOE		27,146,000	27,805,000	31,217,000
CO		2,382,000	1,032,000	5,927,000

STAFFING SUMMARY			
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	31	33	33

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 54,941,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,822,000	4,882,000		8,704,000
INTER-COUNTRY ADOPTION PROGRAM	8,636,000	19,399,000	5,927,000	33,962,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,797,000	31,217,000	5,927,000	54,941,000
National Capital Region (NCR)	17,797,000	31,217,000	5,927,000	54,941,000
TOTAL AGENCY BUDGET	17,797,000	31,217,000	5,927,000	54,941,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Income from Fees, Charges and Assessments. Of the amounts appropriated herein, Thirty Seven Million One Hundred Forty Four Thousand Pesos (P37,144,000) shall be used for the MOOE and Capital Outlay requirements of Inter-Country Adoption Board (ICAB) sourced from fees, charges and assessments in accordance with Section 13 of R.A. No. 8043.

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

The ICAB shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The 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.

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	5,339,000	6,936,000		12,275,000
100000100001000	General Management and Supervision	5,339,000	6,936,000		12,275,000
Sub-total, General Administration and Support		5,339,000	6,936,000		12,275,000
3000000000000000	Operations	12,458,000	24,281,000	5,927,000	42,666,000
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	12,458,000	24,281,000	5,927,000	42,666,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,822,000	4,882,000		8,704,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	3,822,000	4,882,000		8,704,000



31020000000000 INTER-COUNTRY ADOPTION PROGRAM	8,636,000	19,399,000	5,927,000	33,962,000
310200100001000 Adjudication/Entrustment of children for inter-country adoption	8,636,000	19,399,000	5,927,000	33,962,000
Sub-total, Operations	12,458,000	24,281,000	5,927,000	42,666,000
 TOTAL NEW APPROPRIATIONS	 P 17,797,000 P	 31,217,000 P	 5,927,000 P	 54,941,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,505	11,330	13,442
Total Permanent Positions	10,505	11,330	13,442
Other Compensation Common to All			
Personnel Economic Relief Allowance	682	672	792
Representation Allowance	168	168	168
Transportation Allowance	57	168	168
Clothing and Uniform Allowance	145	140	165
Overtime Pay	21		
Mid-Year Bonus - Civilian	789	945	1,120
Year End Bonus	898	945	1,120
Cash Gift	147	140	165
Step Increment		70	33
Collective Negotiation Agreement	772		
Productivity Enhancement Incentive	155	140	165
Performance Based Bonus	450		
Total Other Compensation Common to All	4,284	3,388	3,896
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	162	251	251
Other Personnel Benefits	484		
Total Other Compensation for Specific Groups	646	251	251
Other Benefits			
Retirement and Life Insurance Premiums	1,278	1,359	1,613
PAG-IBIG Contributions	35	34	40
PhilHealth Contributions	118	98	128
Employees Compensation Insurance Premiums	35	34	40
Terminal Leave	214		
Total Other Benefits	1,680	1,525	1,821
TOTAL PERSONNEL SERVICES	17,115	16,494	19,410
Maintenance and Other Operating Expenses			
Travelling Expenses	5,046	5,872	6,285
Training and Scholarship Expenses	5,635	6,169	5,975
Supplies and Materials Expenses	3,248	4,464	3,557
Utility Expenses	691	885	812
Communication Expenses	2,622	2,332	3,045

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	84	103	118
Professional Services	6,308	4,725	7,378
General Services	892	852	894
Repairs and Maintenance	677	465	760
Taxes, Insurance Premiums and Other Fees	116	98	125
Other Maintenance and Operating Expenses			
Advertising Expenses		7	10
Printing and Publication Expenses	324	193	355
Representation Expenses	500	502	570
Rent/Lease Expenses	667	648	752
Subscription Expenses	7	6	106
Donations	3	32	30
Other Maintenance and Operating Expenses	326	452	445
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,146</u>	<u>27,805</u>	<u>31,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>44,261</u>	<u>44,299</u>	<u>50,627</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,382	430	4,627
Transportation Equipment Outlay			1,300
Intangible Assets Outlay		602	
TOTAL CAPITAL OUTLAYS	<u>2,382</u>	<u>1,032</u>	<u>5,927</u>
GRAND TOTAL	<u>46,643</u>	<u>45,331</u>	<u>56,554</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

OUTCOME : Filipino children in suitable permanent adoptive families abroad protected and secured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Filipino children in suitable permanent adoptive families abroad protected and secured		
Percentage (%) of children entrusted in 2015 with finalized adoption	95.76%	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	2.53%	Lower by 3% incidence of disruption placement

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: REGULATION OF FOREIGN ADOPTION</b>			
No. of new accreditations and re-accreditations application processed	12	12	14
No. of accredited agencies with one or more reported violations over the last three (3) years	1	0	0
No. of accredited/re-accredited agencies who have been subjected to inspection and compliance audit in the last three (3) years	55	55	53
<b>MFO 2: ENTRUSTMENT SERVICES</b>			
No. of inter-country adoption (ICA) cleared children entrusted to adoptive parents	330	316	336
% of the number of adoption placement that suffer from disruption	3%	2.53%	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%	91%	90%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Filipino children in suitable permanent adoptive families abroad protected and secured		
<b>INTER-COUNTRY ADOPTION REGULATORY PROGRAM</b>		
Output Indicators		
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	22 FAAs	100%
2. Number of accredited agencies subjected to inspection and compliance audit	50	50
Outcome Indicators		
1. Percentage of local stakeholders complying with policy guidelines		95%
2. Percentage of Foreign Adoption Agencies/ Liaison Service Agencies (FAAs/ LSAs) compliant to ICAB standards and requirements		100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program		53
<b>INTER-COUNTRY ADOPTION PROGRAM</b>		
Output Indicators		
1. Number and percentage of children ready for adoption at the start of year entrusted to foreign adoptive parents		332; 85%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	90%	90%
Outcome Indicators		
1. Percentage of children entrusted in 2016 with finalized adoption	316	90%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	Less than 3%

## D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	44,287	47,020	54,497
General Fund	44,287	47,020	54,497
Automatic Appropriations	2,329	2,678	2,639
Retirement and Life Insurance Premiums	2,329	2,678	2,639
Continuing Appropriations	794	2,730	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	52		
R.A. No. 10717		2,203	
Unobligated Releases for MOOE			
R.A. No. 10651	742		
R.A. No. 10717		527	
Budgetary Adjustment(s)	6,881		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,267		
Pension and Gratuity Fund	2,614		
Total Available Appropriations	54,291	52,428	57,136
Unused Appropriations	( 2,924)	( 2,730)	
Unobligated Allotment	( 2,924)	( 2,730)	
TOTAL OBLIGATIONS	51,367	49,698	57,136
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	23,320,000	17,526,000	18,265,000
Regular	23,320,000	17,526,000	18,265,000
PS	16,649,000	10,358,000	8,389,000
MOOE	6,188,000	7,168,000	7,817,000
CO	483,000		2,059,000
Operations	28,047,000	32,172,000	38,871,000
Regular	28,047,000	32,172,000	38,871,000
PS	16,678,000	22,681,000	23,147,000
MOOE	10,419,000	7,864,000	10,360,000
CO	950,000	1,627,000	5,364,000
TOTAL AGENCY BUDGET	51,367,000	49,698,000	57,136,000

Regular	51,367,000	49,698,000	57,136,000
PS	33,327,000	33,039,000	31,536,000
MOOE	16,607,000	15,032,000	18,177,000
CO	1,433,000	1,627,000	7,423,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	61	61	61
Total Number of Filled Positions	53	51	51

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 54,497,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2018

	PS	MOOE	CO	TOTAL
PERSONS WITH DISABILITY RIGHTS PROGRAM	21,193,000	10,360,000	5,364,000	36,917,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	28,897,000	18,177,000	7,423,000	54,497,000
National Capital Region (NCR)	28,897,000	18,177,000	7,423,000	54,497,000
TOTAL AGENCY BUDGET	28,897,000	18,177,000	7,423,000	54,497,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	7,704,000	7,817,000	2,059,000	17,580,000
100000100001000	General Management and Supervision	7,704,000	7,817,000	2,059,000	17,580,000
Sub-total, General Administration and Support		7,704,000	7,817,000	2,059,000	17,580,000
3000000000000000	Operations	21,193,000	10,360,000	5,364,000	36,917,000
3100000000000000	00 : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved	21,193,000	10,360,000	5,364,000	36,917,000
3101000000000000	PERSONS WITH DISABILITY RIGHTS PROGRAM	21,193,000	10,360,000	5,364,000	36,917,000
310100100001000	Policy formulation and coordination for the implementation of plans and programs on the realization of the rights of person with disabilities to achieve the sustainable development goals by 2030	21,193,000	10,360,000	5,364,000	36,917,000
Sub-total, Operations		21,193,000	10,360,000	5,364,000	36,917,000
TOTAL NEW APPROPRIATIONS		P 28,897,000	P 18,177,000	P 7,423,000	P 54,497,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,692	22,311	21,991
Total Permanent Positions	19,692	22,311	21,991
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,272	1,296	1,224
Representation Allowance	405	450	348
Transportation Allowance	205	450	348
Clothing and Uniform Allowance	275	270	255
Honoraria	1	46	46
Overtime Pay	28		
Mid-Year Bonus - Civilian	1,689	1,859	1,833
Year End Bonus	1,594	1,859	1,833
Cash Gift	260	270	255
Step Increment		136	55

Collective Negotiation Agreement	1,300		
Productivity Enhancement Incentive	250	270	255
Performance Based Bonus	627		
Total Other Compensation Common to All	<u>7,906</u>	<u>6,906</u>	<u>6,452</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	16		
Anniversary Bonus - Civilian			153
Total Other Compensation for Specific Groups	<u>16</u>		<u>153</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,329	2,678	2,639
PAG-IBIG Contributions	64	64	62
PhilHealth Contributions	193	164	177
Employees Compensation Insurance Premiums	64	64	62
Terminal Leave	2,952	600	
Total Other Benefits	<u>5,602</u>	<u>3,570</u>	<u>2,940</u>
Non-Permanent Positions	<u>111</u>	<u>252</u>	
TOTAL PERSONNEL SERVICES	<u>33,327</u>	<u>33,039</u>	<u>31,536</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,997	1,781	2,076
Training and Scholarship Expenses	992	981	1,585
Supplies and Materials Expenses	1,304	2,156	2,030
Utility Expenses	1,057	1,215	1,300
Communication Expenses	996	1,472	1,283
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,313	908	1,025
General Services	791	802	904
Repairs and Maintenance	558	918	1,168
Taxes, Insurance Premiums and Other Fees	149	156	170
Other Maintenance and Operating Expenses			
Advertising Expenses	124		
Printing and Publication Expenses	148	700	530
Representation Expenses	6,567	3,335	4,954
Transportation and Delivery Expenses	217	100	230
Subscription Expenses	37	100	504
Donations	192	190	200
Other Maintenance and Operating Expenses	47	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,607</u>	<u>15,032</u>	<u>18,177</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>49,934</u>	<u>48,071</u>	<u>49,713</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,250	1,090	5,923
Transportation Equipment Outlay	50		1,300
Furniture, Fixtures and Books Outlay			200
Intangible Assets Outlay	133	537	
TOTAL CAPITAL OUTLAYS	<u>1,433</u>	<u>1,627</u>	<u>7,423</u>
GRAND TOTAL	<u>51,367</u>	<u>49,698</u>	<u>57,136</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

OUTCOME : Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		
Percentage of resolutions, programs and plans adopted and implemented by member agencies	75%	50% of resolutions, programs and plans shall be adopted and implemented
Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	175% Accomplishment (6 member agencies plus 15 other agencies submitted reports)	90% Accomplishment of agencies' commitments to Philippine Decade Plan
Percentage increase in LGUs with programs on Persons with Disabilities	100% or 279 increase in LGUs with improved programs for Persons with Disabilities including SGLG Awardees	20% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (56 LGUs, NGAs and NGOs)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS			
No. of national policies, plans and programs updated, issued and disseminated	28	46	25
Percentage of national policies and plans updated, issued and disseminated in the last 3 years	70%	82%	70%
Average percentage of stakeholders who rate the policy, plan and program as good or better	70%	71%	70%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		
PERSONS WITH DISABILITY RIGHTS PROGRAM		
Outcome Indicators		
1. Percentage of resolutions, policies and plans implemented by the member agencies	75%	75%
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	47,383	25%
3. Number/ percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	607 (35%)	10%



Output Indicators		
1. Number of national policies, plans and programs updated, issued and disseminated	25	30
2. Number of consultations, trainings and IEC activities conducted		25

## E. JUVENILE JUSTICE AND WELFARE COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	111,084	85,554	133,183
General Fund	111,084	85,554	133,183
Automatic Appropriations	2,393	2,516	3,087
Retirement and Life Insurance Premiums	2,393	2,516	3,087
Continuing Appropriations	2,897	6,490	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	530		
R.A. No. 10717		142	
Unobligated Releases for MOOE			
R.A. No. 10651	2,367		
R.A. No. 10717		6,348	
Budgetary Adjustment(s)	9,736		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,853		
Pension and Gratuity Fund	883		
Total Available Appropriations	126,110	94,560	136,270
Unused Appropriations	( 9,191)	( 6,490)	
Unobligated Allotment	( 9,191)	( 6,490)	
TOTAL OBLIGATIONS	116,919	88,070	136,270
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	23,499,000	20,973,000	24,725,000
Regular	23,499,000	20,973,000	24,725,000
PS	18,520,000	14,895,000	18,564,000
MOOE	4,235,000	6,078,000	6,161,000
CO	744,000		
Operations	53,420,000	67,097,000	111,545,000
Regular	53,420,000	67,097,000	71,545,000
PS	13,577,000	16,982,000	19,696,000
MOOE	36,124,000	44,431,000	50,004,000
CO	3,719,000	5,684,000	1,845,000

Projects / Purpose			40,000,000
CO			40,000,000
Projects / Purpose	40,000,000		
CO	40,000,000		
TOTAL AGENCY BUDGET	116,919,000	88,070,000	136,270,000
Regular	76,919,000	88,070,000	96,270,000
PS	32,097,000	31,877,000	38,260,000
MOOE	40,359,000	50,509,000	56,165,000
CO	4,463,000	5,684,000	1,845,000
Projects / Purpose	40,000,000		40,000,000
CO	40,000,000		40,000,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	68	68	68
Total Number of Filled Positions	61	61	61

## Proposed New Appropriations Language

For general administration and support, and operations, including locally funded project, as indicated hereunder.....  
 .....P 133,183,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	41,845,000	109,860,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,173,000	56,165,000	41,845,000	133,183,000
National Capital Region (NCR)	35,173,000	56,165,000	41,845,000	133,183,000
TOTAL AGENCY BUDGET	35,173,000	56,165,000	41,845,000	133,183,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

## New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	17,162,000	6,161,000		23,323,000
100000100001000	General Management and Supervision	17,162,000	6,161,000		23,323,000
Sub-total, General Administration and Support		17,162,000	6,161,000		23,323,000
3000000000000000	Operations	18,011,000	50,004,000	41,845,000	109,860,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	18,011,000	50,004,000	41,845,000	109,860,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	41,845,000	109,860,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	18,011,000	50,004,000	1,845,000	69,860,000
Project(s)					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200001000	Building and Other Structures - Construction of Bahay Pag-Asa			40,000,000	40,000,000
Sub-total, Operations		18,011,000	50,004,000	41,845,000	109,860,000
TOTAL NEW APPROPRIATIONS		P 35,173,000	P 56,165,000	P 41,845,000	P 133,183,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	19,925	20,966	25,725
Total Permanent Positions	19,925	20,966	25,725

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,427	1,368	1,464
Representation Allowance	390	222	282
Transportation Allowance	282	222	282
Clothing and Uniform Allowance	280	285	305
Overtime Pay	64		
Mid-Year Bonus - Civilian	1,614	1,747	2,144
Year End Bonus	1,738	1,747	2,144
Cash Gift	291	285	305
Step Increment	1	136	64
Collective Negotiation Agreement	1,300		
Productivity Enhancement Incentive	288	285	305
Performance Based Bonus	700		
Total Other Compensation Common to All	<u>8,375</u>	<u>6,297</u>	<u>7,295</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	162	1,781	1,781
Other Personnel Benefits	711		
Total Other Compensation for Specific Groups	<u>873</u>	<u>1,781</u>	<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,393	2,516	3,087
PAG-IBIG Contributions	69	69	73
PhilHealth Contributions	220	179	226
Employees Compensation Insurance Premiums	69	69	73
Terminal Leave	173		
Total Other Benefits	<u>2,924</u>	<u>2,833</u>	<u>3,459</u>
TOTAL PERSONNEL SERVICES	<u>32,097</u>	<u>31,877</u>	<u>38,260</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,643	2,950	4,335
Training and Scholarship Expenses	14,397	20,540	22,714
Supplies and Materials Expenses	5,412	3,101	4,589
Utility Expenses	594	516	597
Communication Expenses	1,124	1,464	1,802
Awards/Rewards and Prizes	50		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	2,796	11,712	11,256
General Services		1,531	870
Repairs and Maintenance	411	473	765
Taxes, Insurance Premiums and Other Fees	129	110	105
Other Maintenance and Operating Expenses			
Advertising Expenses	63	1,230	170
Printing and Publication Expenses	264	1,092	1,965
Representation Expenses	9,275	3,597	4,165
Rent/Lease Expenses	693	2,015	2,240
Subscription Expenses		15	249
Other Maintenance and Operating Expenses	1,390	45	225
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,359</u>	<u>50,509</u>	<u>56,165</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>72,456</u>	<u>82,386</u>	<u>94,425</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,000		40,000
Machinery and Equipment Outlay	3,370	150	1,845
Furniture, Fixtures and Books Outlay	477		
Intangible Assets Outlay	616	5,534	
TOTAL CAPITAL OUTLAYS	<u>44,463</u>	<u>5,684</u>	<u>41,845</u>
GRAND TOTAL	<u>116,919</u>	<u>88,070</u>	<u>136,270</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

ORGANIZATIONAL  
OUTCOME : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 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	44 ( 10 National Level; 34 Regional Committee Level)	15 resolutions shall be adopted and implemented
Percentage increase in local government units (LGUs) with local juvenile intervention programs and services	59%	50 % increase in LGUs with juvenile intervention programs integrated in local development plans

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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	30	32	33
Average percentage of national plans and policies rated by stakeholders as good or better	75%	95%	75%
Average percentage of plans and policies developed, issued, disseminated and updated in the last three years	25%	50%	25%
Percentage increase in the number of local government units (LGUs) with Comprehensive Local Juvenile Intervention Programs (CLJIP) adopted through a resolution			400
Percentage increase in local government units (LGUs) with at least 1% of IRA utilized on CLJIP implementation			400
Percentage increase in the number of LGUs provided with Technical Assistance on the development of their 3 year Comprehensive Local Juvenile Intervention Programs in the last two years			20%
No. of LGUs with local juvenile intervention programs	10,145	13,949	
Average percentage of local juvenile intervention programs integrated in local development and investment plans	50%	59%	
Average percentage of local juvenile intervention programs formulated and implemented in the last three years	10%	59%	

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
JUVENILE JUSTICE AND WELFARE PROGRAM		
Outcome Indicators		
1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	400	440 (10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	400	440 (10%)
3. Percentage of resolutions implemented by the member agencies	6%	7%
Output Indicators		
1. Number of national policies, plans and programs developed, issued, disseminated and updated	33	36
2. Number of LGUs provided with technical assistance	2,515	3,018
3. Percentage of plans and policies rated by stakeholders as good or better		75%

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	5,792,597,000	P130,951,782,000	P 781,732,000	P 30,852,000
B. COUNCIL FOR THE WELFARE OF CHILDREN		18,835,000	41,535,000		5,395,000
C. INTER-COUNTRY ADOPTION BOARD		17,797,000	31,217,000		5,927,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS		28,897,000	18,177,000		7,423,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL		35,173,000	56,165,000		41,845,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT		P 5,893,299,000	P131,098,876,000	P 781,732,000	P 91,442,000
		=====	=====	=====	=====

P137,556,963,000

65,765,000

54,941,000

54,497,000

133,183,000

P137,865,349,000