

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally funded projects and foreign-assisted projects, as indicated hereunder..... P 110,480,692,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
0000010000000000 General Administration and Support	P 118,756,000	P 554,717,000	P	P 320,308,000	P 993,781,000
0000020000000000 Support to Operations	15,256,000	280,926,000		576,435,000	872,617,000
0000030000000000 Operations	4,516,711,000	90,960,298,000	781,732,000	19,496,000	96,278,237,000
MFO 1: SOCIAL PROTECTION POLICY SERVICES	35,246,000	135,550,000			170,796,000
MFO 2: SOCIAL PROTECTION SERVICES	3,982,186,000	90,599,284,000	781,732,000	19,496,000	95,382,698,000
MFO 3: CAPACITY BUILDING SERVICES	484,524,000	181,590,000			666,114,000
MFO 4: REGULATORY SERVICES	14,755,000	43,874,000			58,629,000
Total, Programs	4,650,723,000	91,795,941,000	781,732,000	916,239,000	98,144,635,000
<b>PROJECT(S)</b>					
0000040000000000 Locally-Funded Project(s)	68,595,000	1,278,092,000		4,570,000	1,351,257,000
0000050000000000 Foreign Assisted Project(s)		10,879,800,000		105,000,000	10,984,800,000
Total, Project(s)	68,595,000	12,157,892,000		109,570,000	12,336,057,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 4,719,318,000</b>	<b>P 103,953,833,000</b>	<b>P 781,732,000</b>	<b>P 1,025,809,000</b>	<b>P 110,480,692,000</b>
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General management and supervision	P 110,510,000	P 554,717,000	P 320,308,000	P 985,535,000
	National Capital Region (NCR)	110,510,000	425,373,000	23,029,000	558,912,000
	Central Office	110,510,000	374,112,000		484,622,000
	Regional Office - NCR		51,261,000	23,029,000	74,290,000
	Region I - Ilocos		20,212,000	20,351,000	40,563,000
	Regional Office - I		20,212,000	20,351,000	40,563,000
	Cordillera Administrative Region (CAR)		8,349,000	19,352,000	27,701,000
	Regional Office - CAR		8,349,000	19,352,000	27,701,000
	Region II - Cagayan Valley		7,071,000	19,352,000	26,423,000
	Regional Office - II		7,071,000	19,352,000	26,423,000
	Region III - Central				

## 4 GENERAL APPROPRIATIONS ACT, FY 2016

Luzon	11,415,000	19,352,000	30,767,000
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Regional Office - III	11,415,000	19,352,000	30,767,000
Region IVA - CALABARZON	14,754,000	19,352,000	34,106,000
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Regional Office - IVA	14,754,000	19,352,000	34,106,000
Region IVB - MIMAROPA	16,809,000	22,352,000	39,161,000
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Regional Office - IVB	16,809,000	22,352,000	39,161,000
Region V - Bicol	6,414,000	20,352,000	26,766,000
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Regional Office - V	6,414,000	20,352,000	26,766,000
Region VI - Western Visayas	4,914,000	20,352,000	25,266,000
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Regional Office - VI	4,914,000	20,352,000	25,266,000
Region VII - Central Visayas	4,530,000	19,352,000	23,882,000
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Regional Office - VII	4,530,000	19,352,000	23,882,000
Region VIII - Eastern Visayas	6,026,000	18,852,000	24,878,000
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Regional Office - VIII	6,026,000	18,852,000	24,878,000
Region IX - Zamboanga Peninsula	7,527,000	18,852,000	26,379,000
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Regional Office - IX	7,527,000	18,852,000	26,379,000
Region X - Northern Mindanao	5,378,000	19,352,000	24,730,000
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Regional Office - X	5,378,000	19,352,000	24,730,000
Region XI - Davao	5,259,000	20,352,000	25,611,000
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Regional Office - XI	5,259,000	20,352,000	25,611,000
Region XII - SOCCSKSARGEN	7,179,000	20,352,000	27,531,000
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Regional Office - XII	7,179,000	20,352,000	27,531,000
Region XIII - CARAGA	3,507,000	19,352,000	22,859,000
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Regional Office - XIII	3,507,000	19,352,000	22,859,000
103001000200000 Administration of Personnel Benefits	8,246,000		8,246,000
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National Capital Region (NCR)	8,246,000		8,246,000
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	Central Office	8,246,000			8,246,000
	Sub-total, General Administration and Support	118,756,000	554,717,000	320,308,000	993,781,000
00000200000000	Support to Operations				
292002000100000	Information and Communication Technology Service Management	7,424,000	206,903,000	576,435,000	790,762,000
	National Capital Region (NCR)	7,424,000	206,903,000	576,435,000	790,762,000
	Central Office	7,424,000	206,903,000	576,435,000	790,762,000
292002000200000	Social Marketing Services	7,832,000	9,053,000		16,885,000
	National Capital Region (NCR)	7,832,000	9,053,000		16,885,000
	Central Office	7,832,000	9,053,000		16,885,000
292002000300000	Monitoring and evaluation of Bottom-Up Budgeting Projects		64,970,000		64,970,000
	National Capital Region (NCR)		64,970,000		64,970,000
	Central Office		64,970,000		64,970,000
	Sub-total, Support to Operations	15,256,000	280,926,000	576,435,000	872,617,000
000003000000000	Operations				
000003010000000	MFO 1: SOCIAL PROTECTION POLICY SERVICES	35,246,000	135,550,000		170,796,000
292003010100000	Formulation and development of policies and plans	18,451,000	39,205,000		57,656,000
	National Capital Region (NCR)	18,451,000	39,205,000		57,656,000
	Central Office	18,451,000	39,205,000		57,656,000
282003010200000	Social Technology Development and Enhancement	16,795,000	96,345,000		113,140,000
	National Capital Region (NCR)	16,795,000	96,345,000		113,140,000
	Central Office	16,795,000	96,345,000		113,140,000
000003020000000	MFO 2: SOCIAL PROTECTION SERVICES	3,982,186,000	90,599,284,000	781,732,000	95,382,698,000
292003020100000	Provision of services for center-based clients	317,134,000	778,330,000		1,095,464,000

National Capital Region (NCR)	97,175,000	221,618,000	318,793,000
Regional Office - NCR	97,175,000	221,618,000	318,793,000
Region I - Ilocos	18,323,000	44,729,000	63,052,000
Regional Office - I	18,323,000	44,729,000	63,052,000
Cordillera Administrative Region (CAR)	9,051,000	19,866,000	28,917,000
Regional Office - CAR	9,051,000	19,866,000	28,917,000
Region II - Cagayan Valley	8,196,000	33,048,000	41,244,000
Regional Office - II	8,196,000	33,048,000	41,244,000
Region III - Central Luzon	18,794,000	75,848,000	94,642,000
Regional Office - III	18,794,000	75,848,000	94,642,000
Region IVA - CALABARZON	29,134,000	60,265,000	89,399,000
Regional Office - IVA	29,134,000	60,265,000	89,399,000
Region IVB - MIMAROPA	481,000	8,835,000	9,316,000
Regional Office - IVB	481,000	8,835,000	9,316,000
Region V - Bicol	11,101,000	29,524,000	40,625,000
Regional Office - V	11,101,000	29,524,000	40,625,000
Region VI - Western Visayas	12,066,000	31,553,000	43,619,000
Regional Office - VI	12,066,000	31,553,000	43,619,000
Region VII - Central Visayas	22,070,000	36,910,000	58,980,000
Regional Office - VII	22,070,000	36,910,000	58,980,000
Region VIII - Eastern Visayas	21,565,000	33,396,000	54,961,000
Regional Office - VIII	21,565,000	33,396,000	54,961,000
Region IX - Zamboanga Peninsula	21,283,000	44,979,000	66,262,000
Regional Office - IX	21,283,000	44,979,000	66,262,000
Region X - Northern Mindanao	13,019,000	31,651,000	44,670,000

	Regional Office - X	13,019,000	31,651,000	44,670,000
	Region XI - Davao	20,856,000	64,168,000	85,024,000
	Regional Office - XI	20,856,000	64,168,000	85,024,000
	Region XII - SOCCSKSARGEN	10,155,000	24,384,000	34,539,000
	Regional Office - XII	10,155,000	24,384,000	34,539,000
	Region XIII - CARAGA	3,865,000	17,556,000	21,421,000
	Regional Office - XIII	3,865,000	17,556,000	21,421,000
282003020200000	Assistance to Persons with Disability and Older Persons		11,801,000	11,801,000
	National Capital Region (NCR)		11,801,000	11,801,000
	Central Office		11,801,000	11,801,000
292003020300000	Assistance to victims of disasters and natural calamities		2,237,324,000	2,237,324,000
	National Capital Region (NCR)		2,237,324,000	2,237,324,000
	Central Office		2,237,324,000	2,237,324,000
284003020400000	Protective services for individuals and families in difficult circumstances		6,697,558,000	6,697,558,000
	National Capital Region (NCR)		6,697,558,000	6,697,558,000
	Central Office		6,697,558,000	6,697,558,000
292003020500000	Program management and monitoring	53,646,000	5,815,000	59,461,000
	National Capital Region (NCR)	53,646,000	5,815,000	59,461,000
	Central Office	53,646,000	5,815,000	59,461,000
287003020600000	Pantawid Pamilya (Implementation of Conditional Cash Transfer)	3,409,750,000	58,474,146,000	781,732,000
	National Capital Region (NCR)	292,884,000	9,612,837,000	781,732,000
	Central Office	132,770,000	6,430,564,000	781,732,000
				62,665,628,000
				10,687,453,000
				7,345,066,000

Regional Office - NCR	160,114,000	3,182,273,000	3,342,387,000
Region I - Ilocos	147,069,000	2,623,990,000	2,771,059,000
Regional Office - I	147,069,000	2,623,990,000	2,771,059,000
Cordillera Administrative Region (CAR)	96,087,000	831,888,000	927,975,000
Regional Office - CAR	96,087,000	831,888,000	927,975,000
Region II - Cagayan Valley	99,737,000	1,406,368,000	1,506,105,000
Regional Office - II	99,737,000	1,406,368,000	1,506,105,000
Region III - Central Luzon	209,831,000	3,841,829,000	4,051,660,000
Regional Office - III	209,831,000	3,841,829,000	4,051,660,000
Region IVA - CALABARZON	208,048,000	4,063,170,000	4,271,218,000
Regional Office - IVA	208,048,000	4,063,170,000	4,271,218,000
Region IVB - MIMAROPA	168,744,000	2,654,464,000	2,823,208,000
Regional Office - IVB	168,744,000	2,654,464,000	2,823,208,000
Region V - Bicol	336,429,000	4,854,294,000	5,190,723,000
Regional Office - V	336,429,000	4,854,294,000	5,190,723,000
Region VI - Western Visayas	251,613,000	4,090,411,000	4,342,024,000
Regional Office - VI	251,613,000	4,090,411,000	4,342,024,000
Region VII - Central Visayas	212,030,000	3,717,395,000	3,929,425,000
Regional Office - VII	212,030,000	3,717,395,000	3,929,425,000
Region VIII - Eastern Visayas	245,919,000	3,733,049,000	3,978,968,000
Regional Office - VIII	245,919,000	3,733,049,000	3,978,968,000
Region IX - Zamboanga Peninsula	303,881,000	4,292,485,000	4,596,366,000
Regional Office - IX	303,881,000	4,292,485,000	4,596,366,000
Region X - Northern Mindanao	290,100,000	3,692,124,000	3,982,224,000
Regional Office - X	290,100,000	3,692,124,000	3,982,224,000
Region XI - Davao	188,034,000	3,351,473,000	3,539,507,000

	Regional Office - XI	188,034,000	3,351,473,000	3,539,507,000
	Region XII - SOCCSKSARGEN	210,635,000	3,290,140,000	3,500,775,000
	Regional Office - XII	210,635,000	3,290,140,000	3,500,775,000
	Region XIII - CARAGA	148,709,000	2,418,229,000	2,566,938,000
	Regional Office - XIII	148,709,000	2,418,229,000	2,566,938,000
284003020700000	Supplementary Feeding Program		4,271,022,000	4,271,022,000
	National Capital Region (NCR)		609,958,000	609,958,000
	Central Office		264,718,000	264,718,000
	Regional Office - NCR		345,240,000	345,240,000
	Region I - Ilocos		204,346,000	204,346,000
	Regional Office - I		204,346,000	204,346,000
	Cordillera Administrative Region (CAR)		101,588,000	101,588,000
	Regional Office - CAR		101,588,000	101,588,000
	Region II - Cagayan Valley		157,180,000	157,180,000
	Regional Office - II		157,180,000	157,180,000
	Region III - Central Luzon		312,068,000	312,068,000
	Regional Office - III		312,068,000	312,068,000
	Region IVA - CALABARZON		370,811,000	370,811,000
	Regional Office - IVA		370,811,000	370,811,000
	Region IVB - MIMAROPA		217,427,000	217,427,000
	Regional Office - IVB		217,427,000	217,427,000
	Region V - Bicol		289,224,000	289,224,000
	Regional Office - V		289,224,000	289,224,000
	Region VI - Western Visayas		388,715,000	388,715,000
	Regional Office - VI		388,715,000	388,715,000
	Region VII - Central Visayas		296,796,000	296,796,000



	Regional Office - VII	296,796,000	296,796,000
	Region VIII - Eastern Visayas	220,212,000	220,212,000
	Regional Office - VIII	220,212,000	220,212,000
	Region IX - Zamboanga Peninsula	279,121,000	279,121,000
	Regional Office - IX	279,121,000	279,121,000
	Region X - Northern Mindanao	296,624,000	296,624,000
	Regional Office - X	296,624,000	296,624,000
	Region XI - Davao	198,667,000	198,667,000
	Regional Office - XI	198,667,000	198,667,000
	Region XII - SOCCSKSARGEN	182,909,000	182,909,000
	Regional Office - XII	182,909,000	182,909,000
	Region XIII - CARAGA	145,376,000	145,376,000
	Regional Office - XIII	145,376,000	145,376,000
288003020800000	Recovery and Reintegration Program for Trafficked Persons	23,834,000	23,834,000
	National Capital Region (NCR)	7,814,000	7,814,000
	Central Office	5,276,000	5,276,000
	Regional Office - NCR	2,538,000	2,538,000
	Region I - Ilocos	916,000	916,000
	Regional Office - I	916,000	916,000
	Cordillera Administrative Region (CAR)	967,000	967,000
	Regional Office - CAR	967,000	967,000
	Region II - Cagayan Valley	820,000	820,000
	Regional Office - II	820,000	820,000
	Region III - Central Luzon	1,622,000	1,622,000
	Regional Office - III	1,622,000	1,622,000

	Region IVA - CALABARZON		966,000		966,000
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	Regional Office - IVA		966,000		966,000
	Region IVB - MIMAROPA		811,000		811,000
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	Regional Office - IVB		811,000		811,000
	Region V - Bicol		1,267,000		1,267,000
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	Regional Office - V		1,267,000		1,267,000
	Region VI - Western Visayas		936,000		936,000
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	Regional Office - VI		936,000		936,000
	Region VII - Central Visayas		1,741,000		1,741,000
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	Regional Office - VII		1,741,000		1,741,000
	Region VIII - Eastern Visayas		940,000		940,000
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	Regional Office - VIII		940,000		940,000
	Region IX - Zamboanga Peninsula		1,317,000		1,317,000
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	Regional Office - IX		1,317,000		1,317,000
	Region X - Northern Mindanao		890,000		890,000
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	Regional Office - X		890,000		890,000
	Region XI - Davao		941,000		941,000
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	Regional Office - XI		941,000		941,000
	Region XII - SOCCSKSARGEN		966,000		966,000
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	Regional Office - XII		966,000		966,000
	Region XIII - CARAGA		920,000		920,000
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	Regional Office - XIII		920,000		920,000
282003020900000	Social Pension for Indigent Senior Citizens	19,827,000	8,671,880,000	19,496,000	8,711,203,000
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	National Capital Region (NCR)	4,423,000	2,534,537,000	19,496,000	2,558,456,000
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	Central Office	3,397,000	2,193,495,000	19,496,000	2,216,388,000
	Regional Office - NCR	1,026,000	341,042,000		342,068,000

Region I - Ilocos	1,026,000	438,343,000	439,369,000
Regional Office - I	1,026,000	438,343,000	439,369,000
Cordillera Administrative Region (CAR)	1,027,000	310,345,000	311,372,000
Regional Office - CAR	1,027,000	310,345,000	311,372,000
Region II - Cagayan Valley	1,027,000	398,457,000	399,484,000
Regional Office - II	1,027,000	398,457,000	399,484,000
Region III - Central Luzon	1,027,000	422,534,000	423,561,000
Regional Office - III	1,027,000	422,534,000	423,561,000
Region IVA - CALABARZON	1,027,000	425,561,000	426,588,000
Regional Office - IVA	1,027,000	425,561,000	426,588,000
Region IVB - MIMAROPA	1,027,000	377,305,000	378,332,000
Regional Office - IVB	1,027,000	377,305,000	378,332,000
Region V - Bicol	1,027,000	428,313,000	429,340,000
Regional Office - V	1,027,000	428,313,000	429,340,000
Region VI - Western Visayas	1,027,000	457,990,000	459,017,000
Regional Office - VI	1,027,000	457,990,000	459,017,000
Region VII - Central Visayas	1,027,000	430,998,000	432,025,000
Regional Office - VII	1,027,000	430,998,000	432,025,000
Region VIII - Eastern Visayas	1,027,000	434,978,000	436,005,000
Regional Office - VIII	1,027,000	434,978,000	436,005,000
Region IX - Zamboanga Peninsula	1,027,000	405,076,000	406,103,000
Regional Office - IX	1,027,000	405,076,000	406,103,000
Region X - Northern Mindanao	1,027,000	363,872,000	364,899,000
Regional Office - X	1,027,000	363,872,000	364,899,000
Region XI - Davao	1,027,000	411,277,000	412,304,000
Regional Office - XI	1,027,000	411,277,000	412,304,000

	Region XII - SOCCSKSARGEN	1,027,000	406,238,000	407,265,000
	Regional Office - XII	1,027,000	406,238,000	407,265,000
	Region XIII - CARAGA	1,027,000	426,056,000	427,083,000
	Regional Office - XIII	1,027,000	426,056,000	427,083,000
00003021000000	Sustainable Livelihood Program	181,829,000	9,427,574,000	9,609,403,000
292003021000001	Microenterprise Development		3,373,271,000	3,373,271,000
	National Capital Region (NCR)		3,373,271,000	3,373,271,000
	Central Office		3,373,271,000	3,373,271,000
292003021000002	Employment Facilitation	181,829,000	6,054,303,000	6,236,132,000
	National Capital Region (NCR)	16,048,000	5,566,437,000	5,582,485,000
	Central Office	9,771,000	5,563,317,000	5,573,088,000
	Regional Office - NCR	6,277,000	3,120,000	9,397,000
	Region I - Ilocos	6,277,000	46,121,000	52,398,000
	Regional Office - I	6,277,000	46,121,000	52,398,000
	Cordillera Administrative Region (CAR)	7,079,000	28,762,000	35,841,000
	Regional Office - CAR	7,079,000	28,762,000	35,841,000
	Region II - Cagayan Valley	4,671,000	33,266,000	37,937,000
	Regional Office - II	4,671,000	33,266,000	37,937,000
	Region III - Central Luzon	4,671,000	48,320,000	52,991,000
	Regional Office - III	4,671,000	48,320,000	52,991,000
	Region IVA - CALABARZON	5,072,000	54,293,000	59,365,000
	Regional Office - IVA	5,072,000	54,293,000	59,365,000
	Region IVB - MIMAROPA	12,793,000	21,139,000	33,932,000
	Regional Office - IVB	12,793,000	21,139,000	33,932,000
	Region V - Bicol	11,494,000	36,579,000	48,073,000
	Regional Office - V	11,494,000	36,579,000	48,073,000

	Region VI - Western Visayas	9,488,000	46,592,000	56,080,000
	Regional Office - VI	9,488,000	46,592,000	56,080,000
	Region VII - Central Visayas	7,481,000	46,601,000	54,082,000
	Regional Office - VII	7,481,000	46,601,000	54,082,000
	Region VIII - Eastern Visayas	15,107,000	44,973,000	60,080,000
	Regional Office - VIII	15,107,000	44,973,000	60,080,000
	Region IX - Zamboanga Peninsula	24,338,000	9,530,000	33,868,000
	Regional Office - IX	24,338,000	9,530,000	33,868,000
	Region X - Northern Mindanao	15,909,000	25,826,000	41,735,000
	Regional Office - X	15,909,000	25,826,000	41,735,000
	Region XI - Davao	14,304,000	9,998,000	24,302,000
	Regional Office - XI	14,304,000	9,998,000	24,302,000
	Region XII - SOCCSKSARGEN	5,073,000	20,791,000	25,864,000
	Regional Office - XII	5,073,000	20,791,000	25,864,000
	Region XIII - CARAGA	22,024,000	15,075,000	37,099,000
	Regional Office - XIII	22,024,000	15,075,000	37,099,000
000003030000000	MFO 3: CAPACITY BUILDING SERVICES	484,524,000	181,590,000	666,114,000
292003030100000	Provision of technical /advisory assistance and other related support services	475,793,000	156,920,000	632,713,000
	National Capital Region (NCR)	57,431,000	14,638,000	72,069,000
	Regional Office - NCR	57,431,000	14,638,000	72,069,000
	Region I - Ilocos	25,069,000	9,267,000	34,336,000
	Regional Office - I	25,069,000	9,267,000	34,336,000
	Cordillera Administrative Region (CAR)	21,692,000	8,125,000	29,817,000

Regional Office - CAR	21,692,000	8,125,000	29,817,000
Region II - Cagayan Valley	25,340,000	11,736,000	37,076,000
Regional Office - II	25,340,000	11,736,000	37,076,000
Region III - Central Luzon	39,612,000	13,286,000	52,898,000
Regional Office - III	39,612,000	13,286,000	52,898,000
Region IVA - CALABARZON	30,140,000	9,587,000	39,727,000
Regional Office - IVA	30,140,000	9,587,000	39,727,000
Region IVB - MIMAROPA	20,310,000	12,562,000	32,872,000
Regional Office - IVB	20,310,000	12,562,000	32,872,000
Region V - Bicol	30,131,000	7,498,000	37,629,000
Regional Office - V	30,131,000	7,498,000	37,629,000
Region VI - Western Visayas	26,093,000	7,784,000	33,877,000
Regional Office - VI	26,093,000	7,784,000	33,877,000
Region VII - Central Visayas	31,586,000	8,166,000	39,752,000
Regional Office - VII	31,586,000	8,166,000	39,752,000
Region VIII - Eastern Visayas	21,092,000	8,299,000	29,391,000
Regional Office - VIII	21,092,000	8,299,000	29,391,000
Region IX - Zamboanga Peninsula	34,984,000	11,985,000	46,969,000
Regional Office - IX	34,984,000	11,985,000	46,969,000
Region X - Northern Mindanao	29,847,000	8,856,000	38,703,000
Regional Office - X	29,847,000	8,856,000	38,703,000
Region XI - Davao	30,083,000	8,263,000	38,346,000
Regional Office - XI	30,083,000	8,263,000	38,346,000
Region XII - SOCCSKSARGEN	29,426,000	9,931,000	39,357,000
Regional Office - XII	29,426,000	9,931,000	39,357,000
Region XIII - CARAGA	22,957,000	6,937,000	29,894,000
Regional Office -			

	XIII	22,957,000	6,937,000		29,894,000
292003030200000	Provision of capability training programs	8,731,000	24,670,000		33,401,000
	National Capital Region (NCR)	8,731,000	24,670,000		33,401,000
	Central Office	8,731,000	24,670,000		33,401,000
000003040000000	MFO 4: REGULATORY SERVICES	14,755,000	43,874,000		58,629,000
292003040100000	Standards-setting, licensing, accreditation and monitoring services	14,755,000	43,874,000		58,629,000
	National Capital Region (NCR)	14,755,000	43,874,000		58,629,000
	Central Office	14,755,000	43,874,000		58,629,000
Sub-total, Operations		4,516,711,000	90,960,298,000	781,732,000	19,496,000
Total Programs and Activities		4,650,723,000	91,795,941,000	781,732,000	916,239,000
000004000000000	Locally-Funded Projects				
000004140000000	Social Protection	68,595,000	1,278,092,000	4,570,000	1,351,257,000
000004140400000	Family and Children		36,674,000		36,674,000
284004140400001	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjau		36,674,000		36,674,000
	National Capital Region (NCR)		36,674,000		36,674,000
	Central Office		36,674,000		36,674,000
000004140800000	Poverty Reduction	68,595,000	818,515,000		887,110,000
292004140800002	National Household Targeting System for Poverty Reduction	68,595,000	59,953,000		128,548,000
	National Capital Region (NCR)	23,118,000	50,330,000		73,448,000
	Central Office	20,308,000	49,751,000		70,059,000
	Regional Office - NCR	2,810,000	579,000		3,389,000
	Region I - Ilocos	2,810,000	705,000		3,515,000
	Regional Office - I	2,810,000	705,000		3,515,000
	Cordillera Administrative Region				

(CAR)	2,810,000	655,000	3,465,000
Regional Office - CAR	2,810,000	655,000	3,465,000
Region II - Cagayan Valley	2,810,000	828,000	3,638,000
Regional Office - II	2,810,000	828,000	3,638,000
Region III - Central Luzon	2,906,000	572,000	3,478,000
Regional Office - III	2,906,000	572,000	3,478,000
Region IVA - CALABARZON	3,008,000	567,000	3,575,000
Regional Office - IVA	3,008,000	567,000	3,575,000
Region IVB - MIMAROPA	2,811,000	574,000	3,385,000
Regional Office - IVB	2,811,000	574,000	3,385,000
Region V - Bicol	2,811,000	689,000	3,500,000
Regional Office - V	2,811,000	689,000	3,500,000
Region VI - Western Visayas	3,008,000	667,000	3,675,000
Regional Office - VI	3,008,000	667,000	3,675,000
Region VII - Central Visayas	2,811,000	650,000	3,461,000
Regional Office - VII	2,811,000	650,000	3,461,000
Region VIII - Eastern Visayas	2,906,000	740,000	3,646,000
Regional Office - VIII	2,906,000	740,000	3,646,000
Region IX - Zamboanga Peninsula	4,130,000	768,000	4,898,000
Regional Office - IX	4,130,000	768,000	4,898,000
Region X - Northern Mindanao	2,810,000	731,000	3,541,000
Regional Office - X	2,810,000	731,000	3,541,000
Region XI - Davao	2,810,000	611,000	3,421,000
Regional Office - XI	2,810,000	611,000	3,421,000
Region XII - SOCCSKSARGEN	4,130,000	126,000	4,256,000
Regional Office - XII	4,130,000	126,000	4,256,000
Region XIII - CARAGA	2,906,000	740,000	3,646,000



	Regional Office - XIII	2,906,000	740,000	3,646,000
292004140800003	Implementation of Various Programs/Projects for LGUs		758,562,000	758,562,000
	National Capital Region (NCR)		758,562,000	758,562,000
	Central Office		758,562,000	758,562,000
000004141100000	Peace and Development		422,903,000	4,570,000 427,473,000
291004141100001	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		90,491,000	90,491,000
	National Capital Region (NCR)		90,491,000	90,491,000
	Central Office		90,491,000	90,491,000
292004141100002	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood		332,412,000	4,570,000 336,982,000
	National Capital Region (NCR)		332,412,000	4,570,000 336,982,000
	Central Office		332,412,000	4,570,000 336,982,000
	Sub-total, Locally-Funded Project(s)	68,595,000	1,278,092,000	4,570,000 1,351,257,000
000005000000000	Foreign-Assisted Projects			
000005140000000	Social Protection		10,879,800,000	105,000,000 10,984,800,000
000005140800000	Poverty Reduction		10,879,800,000	105,000,000 10,984,800,000
292005140800002	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) - Millennium Challenge Corporation (MCC)		2,017,000	2,017,000
	National Capital Region (NCR)		2,017,000	2,017,000
	Central Office		2,017,000	2,017,000
292005140800003	Kapit-Bisig Laban sa Kahirapan-Comprehensive			

and Integrated Delivery of Social Services: National Community Driven Development Project		10,877,783,000		105,000,000	10,982,783,000
		-----		-----	-----
National Capital Region (NCR)		10,877,783,000		105,000,000	10,982,783,000
		-----		-----	-----
Central Office		10,877,783,000		105,000,000	10,982,783,000
		-----		-----	-----
Sub-total, Foreign-Assisted Project(s)		10,879,800,000		105,000,000	10,984,800,000
		-----		-----	-----
Total Project(s)	68,595,000	12,157,892,000		109,570,000	12,336,057,000
	-----	-----		-----	-----
TOTAL NEW APPROPRIATIONS	P 4,719,318,000	P 103,953,833,000	P 781,732,000	P 1,025,809,000	P 110,480,692,000
	=====	=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

662,262

Total Permanent Positions

662,262

## Other Compensation Common to All

Personnel Economic Relief Allowance

56,808

Representation Allowance

10,926

Transportation Allowance

10,794

Clothing and Uniform Allowance

11,835

Year End Bonus

55,189

Cash Gift

11,835

Step Increment

3,398

Productivity Enhancement Incentive

11,835

Total Other Compensation Common to All

172,620

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,260

Magna Carta for Public Social Workers

64,526

Overseas Allowance

22,000

Total Other Compensation for Specific Groups

87,786

## Other Benefits

PAG-IBIG Contributions

2,841

PhilHealth Contributions

6,724

Employees Compensation Insurance Premiums

2,839

Terminal Leave

8,246

Total Other Benefits	20,650
	-----
Non-Permanent Positions	3,776,000
	-----
Total Personnel Services	4,719,318
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	613,143
Training and Scholarship Expenses	576,041
Supplies and Materials Expenses	662,249
Utility Expenses	136,350
Communication Expenses	465,376
Awards/Rewards and Prizes	6,642
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,189
Professional Services	2,268,241
General Services	231,741
Repairs and Maintenance	362,381
Financial Assistance/Subsidy	86,673,931
Taxes, Insurance Premiums and Other Fees	34,061
Labor and Wages	47,807
Other Maintenance and Operating Expenses	
Advertising Expenses	30,614
Printing and Publication Expenses	52,338
Representation Expenses	137,853
Transportation and Delivery Expenses	21,617
Rent/Lease Expenses	51,288
Membership Dues and Contributions to Organizations	133
Subscription Expenses	87,824
Other Maintenance and Operating Expenses	607,214
	-----
Total Maintenance and Other Operating Expenses	93,074,033
	-----
Financial Expenses	
Bank Charges	781,732
	-----
Total Financial Expenses	781,732
	-----
Total Current Operating Expenditures	98,575,083
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,510
Buildings and Other Structures	314,679
Machinery and Equipment Outlay	470,558
Furniture, Fixtures and Books Outlay	4,312
Intangible Assets Outlay	110,750
	-----
Total Capital Outlays	920,809
	-----
Total Programs/Locally-Funded Project(s)	99,495,892
	-----

## B. Foreign Assisted Project(s)

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Maintenance and Other Operating Expenses

Travelling Expenses	395,080
Training and Scholarship Expenses	1,636,804
Supplies and Materials Expenses	22,580
Utility Expenses	7,177
Communication Expenses	11,590
Professional Services	1,921,065
General Services	9,979
Repairs and Maintenance	1,705
Financial Assistance/Subsidy	6,811,826
Taxes, Insurance Premiums and Other Fees	26,125
Other Maintenance and Operating Expenses	
Advertising Expenses	8,513
Printing and Publication Expenses	1,789
Representation Expenses	10,675
Rent/Lease Expenses	14,892
	-----
Total Maintenance and Other Operating Expenses	10,879,800
	-----
Total Current Operating Expenditures	10,879,800
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	76,202
Transportation Equipment Outlay	14,000
Furniture, Fixtures and Books Outlay	14,798
	-----
Total Capital Outlays	105,000
	-----
Total Foreign Assisted Project(s)	10,984,800
	-----
TOTAL NEW APPROPRIATIONS	110,480,692
	=====

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 48,456,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 4,663,000	P 11,474,000	P 500,000	P 16,637,000
000003000000000	Operations	6,740,000	24,566,000	513,000	31,819,000
		-----	-----	-----	-----
	MFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000
		-----	-----	-----	-----
	Total, Programs	11,403,000	36,040,000	1,013,000	48,456,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 11,403,000	P 36,040,000	P 1,013,000	P 48,456,000

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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	Maintenance	Capital	
		Services	and Other	Outlays	Total
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
0000010000000000	General Administration and Support				
1030010001000000	General Management and Supervision	P 4,663,000	P 11,474,000	P 500,000	P 16,637,000
	Sub-total, General Administration and Support	4,663,000	11,474,000	500,000	16,637,000
		-----	-----	-----	-----
0000030000000000	Operations				
0000030100000000	MFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000
2840030101000000	Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	6,740,000	24,566,000	513,000	31,819,000
	Sub-total, Operations	6,740,000	24,566,000	513,000	31,819,000
		-----	-----	-----	-----
	Total Programs and Activities	11,403,000	36,040,000	1,013,000	48,456,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 11,403,000	P 36,040,000	P 1,013,000	P 48,456,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

8,776

Total Permanent Positions

8,776

Other Compensation Common to All

Personnel Economic Relief Allowance

600

Representation Allowance	252
Transportation Allowance	120
Clothing and Uniform Allowance	125
Honoraria	367
Year End Bonus	731
Cash Gift	125
Step Increment	37
Productivity Enhancement Incentive	125
	-----
Total Other Compensation Common to All	2,482
	-----
Other Benefits	
PAG-IBIG Contributions	30
Phil Health Contributions	85
Employees Compensation Insurance Premiums	30
	-----
Total Other Benefits	145
	-----
Total Personnel Services	11,403
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,890
Training and Scholarship Expenses	12,302
Supplies and Materials Expenses	1,802
Utility Expenses	1,254
Communication Expenses	904
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	9,605
General Services	1,492
Repairs and Maintenance	1,798
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	26
Printing and Publication Expenses	1,012
Representation Expenses	2,607
Rent/Lease Expenses	710
Subscription Expenses	22
Other Maintenance and Operating Expenses	18
	-----
Total Maintenance and Other Operating Expenses	36,040
	-----
Total Current Operating Expenditures	47,443
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,013
	-----
Total Capital Outlays	1,013
	-----
Total Programs/Locally-Funded Project(s)	48,456
	-----
TOTAL NEW APPROPRIATIONS	48,456
	=====

C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunder.....P 44,629,000

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New Appropriations, by Program/Projects

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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 4,414,000	P 7,316,000	P 500,000	P 12,230,000
000003000000000	Operations	9,064,000	21,197,000	2,138,000	32,399,000
	MFO 1: REGULATION OF FOREIGN ADOPTION	2,472,000	4,908,000		7,380,000
	MFO 2: ENTRUSTMENT SERVICES	6,592,000	16,289,000	2,138,000	25,019,000
	Total, Programs	13,478,000	28,513,000	2,638,000	44,629,000
	TOTAL NEW APPROPRIATIONS	P 13,478,000	P 28,513,000	P 2,638,000	P 44,629,000
		=====	=====	=====	=====

Special Provision(s)

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

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

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

New Appropriations, by Programs/Activities/Projects

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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 4,414,000	P 7,316,000	P 500,000	P 12,230,000
	Sub-total, General Administration and Support	4,414,000	7,316,000	500,000	12,230,000
000003000000000	Operations				
000003010000000	MFO 1: REGULATION OF FOREIGN ADOPTION	2,472,000	4,908,000		7,380,000
284003010100000	Accredit/License Child Caring Agencies as Liaison Service Agencies (LSAs) and Foreign Adoption Agencies (FAAs)	2,472,000	4,908,000		7,380,000

000003020000000	MFO 2: ENTRUSTMENT SERVICES	6,592,000	16,289,000	2,138,000	25,019,000
		-----	-----	-----	-----
284003020100000	Entrust cleared children for Inter-country adoption	6,592,000	16,289,000	2,138,000	25,019,000
		-----	-----	-----	-----
	Sub-total, Operations	9,064,000	21,197,000	2,138,000	32,399,000
		-----	-----	-----	-----
	Total Programs and Activities	13,478,000	28,513,000	2,638,000	44,629,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 13,478,000	P 28,513,000	P 2,638,000	P 44,629,000
		=====	=====	=====	=====

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

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## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

10,526

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Total Permanent Positions

10,526

-----

## Other Compensation Common to All

Personnel Economic Relief Allowance

768

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

160

Year End Bonus

876

Cash Gift

160

Step Increment

57

Productivity Enhancement Incentive

160

-----

Total Other Compensation Common to All

2,517

-----

## Other Compensation for Specific Groups

Magna Carta for Public Social Workers

251

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Total Other Compensation for Specific Groups

251

-----

## Other Benefits

PAG-IBIG Contributions

39

PhilHealth Contributions

106

Employees Compensation Insurance Premiums

39

-----

Total Other Benefits

184

-----

Total Personnel Services

13,478

-----

## Maintenance and Other Operating Expenses

Traveling Expenses

5,300



Training and Scholarship Expenses	4,053
Supplies and Materials Expenses	5,653
Utility Expenses	892
Communication Expenses	2,840
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	5,308
General Services	974
Repairs and Maintenance	1,210
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	320
Representation Expenses	560
Rent/Lease Expenses	645
Subscription Expenses	10
Donations	100
Other Maintenance and Operating Expenses	400
	-----
Total Maintenance and Other Operating Expenses	28,513
	-----
Total Current Operating Expenditures	41,991
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,638
Transportation Equipment Outlay	1,000
	-----
Total Capital Outlays	2,638
	-----
Total Programs/Locally-Funded Project(s)	44,629
	-----
TOTAL NEW APPROPRIATIONS	44,629
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D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 44,287,000  
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
00000100000000	General Administration and Support	P 7,666,000	P 7,529,000	P 555,000	P 15,750,000
00000300000000	Operations	15,343,000	10,163,000	3,031,000	28,537,000
		-----	-----	-----	-----
	MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000
		-----	-----	-----	-----
	Total, Programs	23,009,000	17,692,000	3,586,000	44,287,000
		-----	-----	-----	-----

TOTAL NEW APPROPRIATIONS	P	23,009,000	P	17,692,000	P	3,586,000	P	44,287,000
		=====		=====		=====		=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
0000010000000000	General Administration and Support				
1030010001000000	General Administration and Support Services	P 7,328,000	P 7,529,000	P 555,000	P 15,412,000
1030010003000000	Administration of Personnel Benefits	338,000			338,000
	Sub-total, General Administration and Support	7,666,000	7,529,000	555,000	15,750,000
		-----	-----	-----	-----
0000030000000000	Operations				
0000030100000000	MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000
		-----	-----	-----	-----
2810030101000000	Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	15,343,000	10,163,000	3,031,000	28,537,000
		-----	-----	-----	-----
	Sub-total, Operations	15,343,000	10,163,000	3,031,000	28,537,000
		-----	-----	-----	-----
	Total Programs and Activities	23,009,000	17,692,000	3,586,000	44,287,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 23,009,000	P 17,692,000	P 3,586,000	P 44,287,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,612

-----

Total Permanent Positions	17,612
-----	
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,248
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	260
Honoraria	46
Year End Bonus	1,468
Cash Gift	260
Step Increment	88
Productivity Enhancement Incentive	260
-----	
Total Other Compensation Common to All	4,530
-----	
Other Benefits	
PAG-IBIG Contributions	62
PhilHealth Contributions	153
Employees Compensation Insurance Premiums	62
Terminal Leave	338
-----	
Total Other Benefits	615
-----	
Non-Permanent Positions	252
-----	
Total Personnel Services	23,009
-----	
Maintenance and Other Operating Expenses	
Traveling Expenses	2,116
Training and Scholarship Expenses	1,403
Supplies and Materials Expenses	2,147
Utility Expenses	1,180
Communication Expenses	1,594
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	933
General Services	700
Repairs and Maintenance	918
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	800
Representation Expenses	4,741
Transportation and Delivery Expenses	480
Subscription Expenses	110
Donations	190
Other Maintenance and Operating Expenses	100
-----	
Total Maintenance and Other Operating Expenses	17,692
-----	
Total Current Operating Expenditures	40,701
-----	
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,818
Transportation Equipment Outlay	1,000
Intangible Assets Outlay	768
-----	
Total Capital Outlays	3,586
-----	

Total Programs/Local ly-Funded Project(s)	44,287
	-----
TOTAL NEW APPROPRIATIONS	44,287
	=====

E. NATIONAL YOUTH COMMISSION

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

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
00001000000000	General Administration and Support	P 6,135,000	P 5,878,000	P	P 12,013,000
00003000000000	Operations	32,724,000	40,517,000	2,219,000	75,460,000
		-----	-----	-----	-----
	MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000
		-----	-----	-----	-----
	Total, Programs	38,859,000	46,395,000	2,219,000	87,473,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 38,859,000	P 46,395,000	P 2,219,000	P 87,473,000
		=====	=====	=====	=====

Special Provision(s)

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

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

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating	-----	-----
		-----	Expenses	-----	-----
PROGRAMS					
00001000000000	General Administration and Support				
103001000100000	General Administration and Support Services	P 6,135,000	P 5,878,000	P	P 12,013,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	6,135,000	5,878,000		12,013,000
		-----	-----		-----
00003000000000	Operations				
00003010000000	MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000

284003010100000	Formulate policies and coordinate implementation of Youth Development Programs	32,724,000	40,517,000	2,219,000	75,460,000
Sub-total, Operations		32,724,000	40,517,000	2,219,000	75,460,000
Total Programs and Activities		38,859,000	46,395,000	2,219,000	87,473,000
TOTAL NEW APPROPRIATIONS		P 38,859,000	P 46,395,000	P 2,219,000	P 87,473,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

30,298

Total Permanent Positions

30,298

Other Compensation Common to All

Personnel Economic Relief Allowance

2,016

Representation Allowance

1,080

Transportation Allowance

1,080

Clothing and Uniform Allowance

420

Year End Bonus

2,525

Cash Gift

420

Step Increment

135

Productivity Enhancement Incentive

420

Total Other Compensation Common to All

8,096

Other Benefits

PAG-IBIG Contributions

101

PhilHealth Contributions

263

Employees Compensation Insurance Premiums

101

Total Other Benefits

465

Total Personnel Services

38,859

Maintenance and Other Operating Expenses

Travelling Expenses

6,812

Training and Scholarship Expenses

5,971

Supplies and Materials Expenses

4,057

Utility Expenses

2,539

Communication Expenses

2,693

Awards/Rewards and Prizes

250

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

958

Professional Services	5,797
General Services	1,791
Repairs and Maintenance	760
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	3,077
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	738
Representation Expenses	3,068
Rent/Lease Expenses	7,560
Subscription Expenses	74
	-----
Total Maintenance and Other Operating Expenses	46,395
	-----
Total Current Operating Expenditures	85,254
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,310
Furniture, Fixtures and Books Outlay	150
Intangible Assets Outlay	759
	-----
Total Capital Outlays	2,219
	-----
Total Programs/Locally-Funded Project(s)	87,473
	-----
TOTAL NEW APPROPRIATIONS	87,473
	=====

F. JUVENILE JUSTICE AND WELFARE COUNCIL

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

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 7,424,000	P 4,825,000	P 875,000	P 13,124,000
000003000000000	Operations	11,326,000	42,904,000	3,730,000	57,960,000
		-----	-----	-----	-----
	MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	11,326,000	42,904,000	3,730,000	57,960,000
		-----	-----	-----	-----
	Total, Programs	18,750,000	47,729,000	4,605,000	71,084,000
		-----	-----	-----	-----
PROJECT(S)					
000004000000000	Locally-Funded Project(s)			40,000,000	40,000,000

Total, Project(s)			40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS	P	18,750,000	P 47,729,000	P 44,605,000 P 111,084,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000100000000	General Administration and Support				
103001000100000	General Administration and Support Services	P 7,424,000	P 4,825,000	P 875,000	P 13,124,000
Sub-total, General Administration and Support		7,424,000	4,825,000	875,000	13,124,000
0000300000000	Operations				
0000301000000	MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	11,326,000	42,904,000	3,730,000	57,960,000
284003010100000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	11,326,000	42,904,000	3,730,000	57,960,000
Sub-total, Operations		11,326,000	42,904,000	3,730,000	57,960,000
Total Programs and Activities		18,750,000	47,729,000	4,605,000	71,084,000
0000400000000	Locally-Funded Project(s)				
0000401000000	Buildings and Other Structures			40,000,000	40,000,000
000040101000000	School Buildings			40,000,000	40,000,000
268004010100001	Building design of Bahay Pag-asa			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)				40,000,000	40,000,000
Total Project(s)				40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS		P 18,750,000	P 47,729,000	P 44,605,000	P 111,084,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

13,615

Total Permanent Positions

13,615

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,032

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

215

Year End Bonus

1,135

Cash Gift

215

Step Increment

64

Productivity Enhancement Incentive

215

Total Other Compensation Common to All

3,116

## Other Compensation for Specific Groups

Magna Carta for Public Social Workers

1,781

Total Other Compensation for Specific Groups

1,781

## Other Benefits

PAG-IBIG Contributions

52

PhilHealth Contributions

134

Employees Compensation Insurance Premiums

52

Total Other Benefits

238

Total Personnel Services

18,750

## Maintenance and Other Operating Expenses

Travelling Expenses

5,850

Training and Scholarship Expenses

28,766

Supplies and Materials Expenses

2,355

Utility Expenses

233

Communication Expenses

1,766

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

4,531

General Services

448

Repairs and Maintenance

630

Taxes, Insurance Premiums and Other Fees

55

Other Maintenance and Operating Expenses

Advertising Expenses

50

Printing and Publication Expenses

1,800

Representation Expenses

1,050



Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	2
Subscription Expenses	15
Other Maintenance and Operating Expenses	35
	-----
Total Maintenance and Other Operating Expenses	47,729
	-----
Total Current Operating Expenditures	66,479
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	3,645
Furniture, Fixtures and Books Outlay	350
Intangible Assets Outlay	610
	-----
Total Capital Outlays	44,605
	-----
Total Programs/Local ly-Funded Project(s)	111,084
	-----
TOTAL NEW APPROPRIATIONS	111,084
	=====

GENERAL SUMMARY  
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 4,719,318,000	P 103,953,833,000	P 781,732,000	P 1,025,809,000	P 110,480,692,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	11,403,000	36,040,000		1,013,000	48,456,000
C. INTER-COUNTRY ADOPTION BOARD	13,478,000	28,513,000		2,638,000	44,629,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	23,009,000	17,692,000		3,586,000	44,287,000
E. NATIONAL YOUTH COMMISSION	38,859,000	46,395,000		2,219,000	87,473,000
F. JUVENILE JUSTICE AND WELFARE COUNCIL	18,750,000	47,729,000		44,605,000	111,084,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 4,824,817,000	P 104,130,202,000	P 781,732,000	P 1,079,870,000	P 110,816,621,000