

## XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

## A. OFFICE OF THE SECRETARY

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

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

## Special Provision(s)

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

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

(d) Personnel Services	3,409,750,000
(e) Administrative Expenses	548,739,000
(f) Cost of Service	1,187,156,000
(g) Bank Service Fees	781,732,000
(h) Monitoring and Evaluation/ Spot checks	434,298,000
Total	P 62,665,628,000

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

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

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

2. Protective Services Program. The amount of Six Billion Six Hundred Ninety Seven Million Five Hundred Fifty Eight Thousand Pesos (P6,697,558,000) appropriated herein for Protective Services for individuals, families and communities in difficult circumstances shall be used to provide financial assistance to individuals, families and communities in difficult situations. This includes food assistance, food packs, transportation, medical, burial assistance, assistance to students, and all other types of assistance to vulnerable individuals/sectors, cash/food for work, repairs/upgrading/construction of day care centers and senior citizens centers for communities in need of such facilities: PROVIDED, That these are not funded by other programs of DSWD: PROVIDED, FURTHER, That five percent (5%) of the said amount maybe used to cover administrative costs in the implementation of this program: PROVIDED, FURTHERMORE, That a third party agency, entity or organization may be engaged to monitor the implementation of this program: PROVIDED, FINALLY, That the DSWD shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance.

In no case shall implementation of this program be delegated and/or transferred to any kind of civil society organization, whether it be a non-governmental organization or a people's organization.

The DSWD shall post the following on its official websites: (i) list of cases responded to and the type of intervention provided; and (ii) list of program-beneficiaries, their locations, the specific assistance given to them and the corresponding amounts. The Secretary of Social Welfare and Development and the agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are posted on the official website of DSWD which shall be considered compliance with said reportorial requirements.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Current Operating Expenditures

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

**PROGRAMS**

General Administration and  
Support

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

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

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

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

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



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

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

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

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

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

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

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

## PROJECTS

## Locally-Funded Project(s)

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

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



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

**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
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,260
Magna Carta for Public Social Workers	64,526
Overseas Allowance	22,000
	-----
Total Other Compensation for Specific Groups	87,786
	-----
Other Benefits	
PAG-IBIG Contributions	2,841
PhilHealth Contributions	6,724
Employees Compensation Insurance Premiums	2,839
Terminal Leave	8,246
	-----
Total Other Benefits	20,650
	-----
Non-Permanent Positions	3,776,000
	-----
Total Personnel Services	4,719,318
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	613,143
Training and Scholarship Expenses	576,041
Supplies and Materials Expenses	662,249
Utility Expenses	136,350
Communication Expenses	465,376
Awards/Rewards and Prizes	6,642
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	7,189
Professional Services	2,268,241
General Services	231,741
Repairs and Maintenance	362,381
Financial Assistance/Subsidy	86,673,931
Taxes, Insurance Premiums and Other Fees	34,061
Labor and Wages	47,807
Other Maintenance and Operating Expenses	
Advertising Expenses	30,614
Printing and Publication Expenses	52,338
Representation Expenses	137,853
Transportation and Delivery Expenses	21,617
Rent/Lease Expenses	51,288
Membership Dues and Contributions to Organizations	133
Subscription Expenses	87,824
Other Maintenance and Operating Expenses	607,214
	-----
Total Maintenance and Other Operating Expenses	93,074,033
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<b>Financial Expenses</b>	
Bank Charges	781,732
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<b>Total Financial Expenses</b>	781,732
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<b>Total Current Operating Expenditures</b>	98,575,083
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<b>Capital Outlays</b>	
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
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<b>Total Capital Outlays</b>	920,809
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<b>Total Programs/Locally-Funded Project(s)</b>	99,495,892
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<b><u>B. Foreign Assisted Project(s)</u></b>	
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
	-----
<b>Total Maintenance and Other Operating Expenses</b>	10,879,800
	-----
<b>Total Current Operating Expenditures</b>	10,879,800
	-----
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	76,202
Transportation Equipment Outlay	14,000
Furniture, Fixtures and Books Outlay	14,798
	-----
<b>Total Capital Outlays</b>	105,000
	-----
<b>Total Foreign Assisted Project(s)</b>	10,984,800
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<b>TOTAL NEW APPROPRIATIONS</b>	110,480,692
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