

XXI. 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.....P128,070,504,000
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New Appropriations, by Program/Projects
=====Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 145,001,000	P 427,425,000	P	P	572,426,000
Support to Operations	16,125,000	500,927,000		4,677,000	521,729,000
Operations	5,160,024,000	109,239,571,000	1,020,956,000	357,668,000	115,778,219,000
NFO 1: SOCIAL PROTECTION POLICY SERVICES	43,788,000	72,555,000			116,343,000
NFO 2: SOCIAL PROTECTION SERVICES	4,465,533,000	108,962,748,000	1,020,956,000	357,668,000	114,806,905,000
NFO 3: CAPACITY BUILDING SERVICES	631,933,000	159,078,000			791,011,000
NFO 4: REGULATORY SERVICES	18,770,000	45,190,000			63,960,000
Total, Programs	5,321,150,000	110,167,923,000	1,020,956,000	362,345,000	116,872,374,000
PROJECT(S)					
Locally-Funded Project(s)	72,869,000	896,101,000			968,970,000
Foreign Assisted Project(s)		10,229,160,000			10,229,160,000
Total, Project(s)	72,869,000	11,125,261,000			11,198,130,000
TOTAL NEW APPROPRIATIONS	P 5,394,019,000	P121,293,184,000	P 1,020,956,000	P 362,345,000	P128,070,504,000

Special Provision(s)

1. Pantawid Pamilyang Pilipino Program. The amount of Seventy Eight Billion One Hundred Eighty Six Million Five Hundred Fifty One Thousand Pesos (P78,186,551,000) appropriated herein for the Pantawid Pamilyang Pilipino Program (4Ps) shall be used to support the poverty reduction and social development strategy of the National Government, composed of:

(a) Cash Grants	P 72,115,230,000
(b) Trainings	158,011,000
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	32,698,000
(d) Personnel Services	3,816,642,000

(e) Administrative Expenses	305,145,000
(f) Cost of Service	820,548,000
(g) Bank Service Fees	695,276,000
(h) Monitoring and Evaluation/ Spot checks	243,001,000

Total	P 78,186,551,000

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

Transitioning household beneficiaries shall continue to receive educational grants under Pantawid Pamilya and other Social Protection Programs such as, but not limited to, livelihood assistance and health services thru Philhealth.

The abovementioned beneficiaries shall be entitled to an additional cash grant as Rice Assistance/Subsidy which amount is included as part of the Seventy Two Billion One Hundred Fifteen Million Two Hundred Thirty Thousand Pesos (P72,115,230,000) cash grant herein appropriated.

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

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

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

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

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

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

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

4. Payapa at Masaganang Pamayana Program. The amount of Eight Hundred Eight Million Five Hundred Fifty Two Thousand Pesos (P808,552,000) appropriated herein for the Payapa at Masaganang Pamayana (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.

5. Supplemental Feeding Program. The DSWD shall pilot a twice a day feeding program in local government units that have no unliquidated advances from the DSWD feeding program.

6. 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 indigenous culture of their locality. The DSWD shall also conduct capacity building programs to prepare its beneficiaries for the onset of natural hazards.

In addition, Family Development Sessions shall include information on access to livelihood and scholarship programs.

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 of living tradition, when applicable. The DSWD shall also include the establishment of edible gardens in its sustainable livelihood program.

7. 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.

8. 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

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support					
General management and supervision	P 130,956,000	P 427,425,000	P	P	P 558,381,000
National Capital Region (NCR)	130,956,000	295,365,000			426,321,000
Central Office	130,956,000	243,400,000			374,356,000
Regional Office - NCR		51,965,000			51,965,000
Region I - Ilocos		20,695,000			20,695,000
Regional Office - I		20,695,000			20,695,000
Cordillera Administrative Region (CAR)		8,511,000			8,511,000
Regional Office - CAR		8,511,000			8,511,000
Region II - Cagayan Valley		7,200,000			7,200,000
Regional Office - II		7,200,000			7,200,000
Region III - Central Luzon		11,718,000			11,718,000
Regional Office - III		11,718,000			11,718,000
Region IVA - CALABARZON		15,025,000			15,025,000
Regional Office - IVA		15,025,000			15,025,000

Region IVB - MIMAROPA	17,134,000	17,134,000
Regional Office - IVB	17,134,000	17,134,000
Region V - Bicol	6,539,000	6,539,000
Regional Office - V	6,539,000	6,539,000
Region VI - Western Visayas	5,022,000	5,022,000
Regional Office - VI	5,022,000	5,022,000
Region VII - Central Visayas	4,613,000	4,613,000
Regional Office - VII	4,613,000	4,613,000
Region VIII - Eastern Visayas	6,143,000	6,143,000
Regional Office - VIII	6,143,000	6,143,000
Region IX - Zamboanga Peninsula	7,663,000	7,663,000
Regional Office - IX	7,663,000	7,663,000
Region X - Northern Mindanao	5,501,000	5,501,000
Regional Office - X	5,501,000	5,501,000
Region XI - Davao	5,382,000	5,382,000
Regional Office - XI	5,382,000	5,382,000
Region XII - SOCCSKSARGEN	7,328,000	7,328,000
Regional Office - XII	7,328,000	7,328,000
Region XIII - CARAGA	3,586,000	3,586,000
Regional Office - XIII	3,586,000	3,586,000
Administration of Personnel Benefits	14,045,000	14,045,000
National Capital Region (NCR)	14,045,000	14,045,000
Central Office	14,045,000	14,045,000
Sub-total, General Administration and Support	145,001,000	427,425,000
Support to Operations		
Information and Communication Technology Service Management	7,438,000	493,327,000
National Capital Region (NCR)	7,438,000	493,327,000
Central Office	7,438,000	493,327,000
Social Marketing Services	8,687,000	7,600,000

National Capital Region (NCR)	8,687,000	7,600,000			16,287,000
Central Office	8,687,000	7,600,000			16,287,000
Sub-total, Support to Operations	16,125,000	500,927,000		4,677,000	521,729,000
Operations					
MFO 1: SOCIAL PROTECTION POLICY SERVICES	43,788,000	72,555,000			116,343,000
Formulation and development of policies and plans	23,630,000	25,411,000			49,041,000
National Capital Region (NCR)	23,630,000	25,411,000			49,041,000
Central Office	23,630,000	25,411,000			49,041,000
Social Technology Development and Enhancement	20,158,000	47,144,000			67,302,000
National Capital Region (NCR)	20,158,000	47,144,000			67,302,000
Central Office	20,158,000	47,144,000			67,302,000
MFO 2: SOCIAL PROTECTION SERVICES	4,465,533,000	108,962,748,000	1,020,956,000	357,668,000	114,806,905,000
Provision of services for center-based clients	353,235,000	705,505,000		357,668,000	1,416,408,000
National Capital Region (NCR)	111,891,000	224,282,000		39,096,000	375,269,000
Regional Office - NCR	111,891,000	224,282,000		39,096,000	375,269,000
Region I - Ilocos	21,479,000	36,642,000		62,549,000	120,670,000
Regional Office - I	21,479,000	36,642,000		62,549,000	120,670,000
Cordillera Administrative Region (CAR)	9,781,000	18,100,000		21,750,000	49,631,000
Regional Office - CAR	9,781,000	18,100,000		21,750,000	49,631,000
Region II - Cagayan Valley	8,578,000	27,171,000		8,125,000	43,874,000
Regional Office - II	8,578,000	27,171,000		8,125,000	43,874,000
Region III - Central Luzon	19,806,000	70,240,000		21,782,000	111,828,000
Regional Office - III	19,806,000	70,240,000		21,782,000	111,828,000
Region IVA - CALABARZON	31,637,000	52,372,000		71,193,000	155,202,000
Regional Office - IVA	31,637,000	52,372,000		71,193,000	155,202,000
Region IVB - MIMAROPA	554,000	6,414,000		4,086,000	11,054,000
Regional Office - IVB	554,000	6,414,000		4,086,000	11,054,000
Region V - Bicol	12,361,000	24,283,000		11,412,000	48,056,000
Regional Office - V	12,361,000	24,283,000		11,412,000	48,056,000

Region VI - Western Visayas	14,068,000	22,847,000	10,250,000	47,165,000
Regional Office - VI	14,068,000	22,847,000	10,250,000	47,165,000
Region VII - Central Visayas	23,999,000	28,951,000	50,733,000	103,683,000
Regional Office - VII	23,999,000	28,951,000	50,733,000	103,683,000
Region VIII - Eastern Visayas	22,783,000	27,965,000	14,122,000	64,870,000
Regional Office - VIII	22,783,000	27,965,000	14,122,000	64,870,000
Region IX - Zamboanga Peninsula	23,939,000	37,182,000	10,720,000	71,841,000
Regional Office - IX	23,939,000	37,182,000	10,720,000	71,841,000
Region X - Northern Mindanao	12,997,000	30,483,000	5,937,000	49,417,000
Regional Office - X	12,997,000	30,483,000	5,937,000	49,417,000
Region XI - Davao	24,089,000	61,131,000	24,670,000	109,890,000
Regional Office - XI	24,089,000	61,131,000	24,670,000	109,890,000
Region XII - SOCCSKSARGEN	11,297,000	20,807,000		32,104,000
Regional Office - XII	11,297,000	20,807,000		32,104,000
Region XIII - CARAGA	3,976,000	16,635,000	1,243,000	21,854,000
Regional Office - XIII	3,976,000	16,635,000	1,243,000	21,854,000
Assistance to Persons with Disability and Older Persons		12,189,000		12,189,000
National Capital Region (NCR)		12,189,000		12,189,000
Central Office		12,189,000		12,189,000
Assistance to victims of disasters and natural calamities	1,499,000	1,387,704,000		1,389,203,000
National Capital Region (NCR)	1,499,000	1,387,704,000		1,389,203,000
Central Office	1,499,000	1,387,704,000		1,389,203,000
Protective services for individuals and families in difficult circumstances		2,137,526,000		2,137,526,000
National Capital Region (NCR)		2,137,526,000		2,137,526,000
Central Office		2,137,526,000		2,137,526,000
Program management and monitoring	57,635,000	2,675,000		60,310,000
National Capital Region (NCR)	57,635,000	2,675,000		60,310,000
Central Office	57,635,000	2,675,000		60,310,000

Pantawid Pamilya (Implementation of Conditional Cash Transfer)	3,816,642,000	73,674,633,000	695,276,000	78,186,551,000
National Capital Region (NCR)	341,226,000	10,328,396,000	695,276,000	11,364,898,000
Central Office	158,990,000	7,244,578,000	695,276,000	8,098,844,000
Regional Office - NCR	182,236,000	3,083,818,000		3,266,054,000
Region I - Ilocos	159,584,000	2,956,695,000		3,116,279,000
Regional Office - I	159,584,000	2,956,695,000		3,116,279,000
Cordillera Administrative Region (CAR)	101,124,000	1,091,942,000		1,193,066,000
Regional Office - CAR	101,124,000	1,091,942,000		1,193,066,000
Region II - Cagayan Valley	110,431,000	1,785,106,000		1,895,537,000
Regional Office - II	110,431,000	1,785,106,000		1,895,537,000
Region III - Central Luzon	230,243,000	4,365,384,000		4,595,627,000
Regional Office - III	230,243,000	4,365,384,000		4,595,627,000
Region IVA - CALABARZON	231,634,000	4,566,605,000		4,798,239,000
Regional Office - IVA	231,634,000	4,566,605,000		4,798,239,000
Region IVB - MIMAROPA	185,803,000	3,495,353,000		3,681,156,000
Regional Office - IVB	185,803,000	3,495,353,000		3,681,156,000
Region V - Bicol	349,070,000	6,530,859,000		6,879,929,000
Regional Office - V	349,070,000	6,530,859,000		6,879,929,000
Region VI - Western Visayas	296,069,000	6,457,470,000		6,753,539,000
Regional Office - VI	296,069,000	6,457,470,000		6,753,539,000
Region VII - Central Visayas	274,630,000	4,160,673,000		4,435,303,000
Regional Office - VII	274,630,000	4,160,673,000		4,435,303,000
Region VIII - Eastern Visayas	275,424,000	4,996,271,000		5,271,695,000
Regional Office - VIII	275,424,000	4,996,271,000		5,271,695,000
Region IX - Zamboanga Peninsula	309,940,000	5,678,556,000		5,988,496,000
Regional Office - IX	309,940,000	5,678,556,000		5,988,496,000
Region X - Northern Mindanao	299,698,000	5,181,041,000		5,480,739,000
Regional Office - X	299,698,000	5,181,041,000		5,480,739,000
Region XI - Davao	222,523,000	4,449,631,000		4,672,154,000
Regional Office - XI	222,523,000	4,449,631,000		4,672,154,000

Region XII - SOCCSKSARGEN	256,976,000	4,288,492,000	4,545,468,000
Regional Office - XII	256,976,000	4,288,492,000	4,545,468,000
Region XIII - CARAGA	172,267,000	3,342,159,000	3,514,426,000
Regional Office - XIII	172,267,000	3,342,159,000	3,514,426,000
Supplemental Feeding Program		4,427,077,000	4,427,077,000
National Capital Region (NCR)		1,444,755,000	1,444,755,000
Central Office		1,242,199,000	1,242,199,000
Regional Office - NCR		202,556,000	202,556,000
Region I - Ilocos		146,630,000	146,630,000
Regional Office - I		146,630,000	146,630,000
Cordillera Administrative Region (CAR)		75,107,000	75,107,000
Regional Office - CAR		75,107,000	75,107,000
Region II - Cagayan Valley		145,978,000	145,978,000
Regional Office - II		145,978,000	145,978,000
Region III - Central Luzon		157,589,000	157,589,000
Regional Office - III		157,589,000	157,589,000
Region IVA - CALABARZON		342,648,000	342,648,000
Regional Office - IVA		342,648,000	342,648,000
Region IVB - MIMAROPA		104,173,000	104,173,000
Regional Office - IVB		104,173,000	104,173,000
Region V - Bicol		269,329,000	269,329,000
Regional Office - V		269,329,000	269,329,000
Region VI - Western Visayas		361,499,000	361,499,000
Regional Office - VI		361,499,000	361,499,000
Region VII - Central Visayas		225,316,000	225,316,000
Regional Office - VII		225,316,000	225,316,000
Region VIII - Eastern Visayas		150,182,000	150,182,000
Regional Office - VIII		150,182,000	150,182,000
Region IX - Zamboanga Peninsula		200,510,000	200,510,000
Regional Office - IX		200,510,000	200,510,000
Region X - Northern Mindanao		274,725,000	274,725,000
Regional Office - X		274,725,000	274,725,000

Region XI - Davao	197,996,000	197,996,000
Regional Office - XI	197,996,000	197,996,000
Region XII - SOCCSKSARGEN	184,034,000	184,034,000
Regional Office - XII	184,034,000	184,034,000
Region XIII - CARAGA	146,606,000	146,606,000
Regional Office - XIII	146,606,000	146,606,000
Recovery and Reintegration Program for Trafficked Persons	24,827,000	24,827,000
National Capital Region (NCR)	8,275,000	8,275,000
Central Office	5,859,000	5,859,000
Regional Office - NCR	2,416,000	2,416,000
Region I - Ilocos	926,000	926,000
Regional Office - I	926,000	926,000
Cordillera Administrative Region (CAR)	977,000	977,000
Regional Office - CAR	977,000	977,000
Region II - Cagayan Valley	830,000	830,000
Regional Office - II	830,000	830,000
Region III - Central Luzon	1,562,000	1,562,000
Regional Office - III	1,562,000	1,562,000
Region IVA - CALABARZON	1,011,000	1,011,000
Regional Office - IVA	1,011,000	1,011,000
Region IVB - MIMAROPA	722,000	722,000
Regional Office - IVB	722,000	722,000
Region V - Bicol	1,022,000	1,022,000
Regional Office - V	1,022,000	1,022,000
Region VI - Western Visayas	1,417,000	1,417,000
Regional Office - VI	1,417,000	1,417,000
Region VII - Central Visayas	1,956,000	1,956,000
Regional Office - VII	1,956,000	1,956,000
Region VIII - Eastern Visayas	1,002,000	1,002,000
Regional Office - VIII	1,002,000	1,002,000

Region IX - Zamboanga Peninsula		1,362,000		1,362,000
Regional Office - IX		1,362,000		1,362,000
Region X - Northern Mindanao		950,000		950,000
Regional Office - X		950,000		950,000
Region XI - Davao		1,026,000		1,026,000
Regional Office - XI		1,026,000		1,026,000
Region XII - SOCCSKSARGEN		894,000		894,000
Regional Office - XII		894,000		894,000
Region XIII - CARAGA		895,000		895,000
Regional Office - XIII		895,000		895,000
Social Pension for Indigent Senior Citizens	21,947,000	17,592,631,000	325,680,000	17,940,258,000
National Capital Region (NCR)	5,162,000	2,158,418,000	325,680,000	2,489,260,000
Central Office	4,043,000	1,449,285,000	325,680,000	1,779,008,000
Regional Office - NCR	1,119,000	709,133,000		710,252,000
Region I - Ilocos	1,119,000	735,730,000		736,849,000
Regional Office - I	1,119,000	735,730,000		736,849,000
Cordillera Administrative Region (CAR)	1,119,000	468,658,000		469,777,000
Regional Office - CAR	1,119,000	468,658,000		469,777,000
Region II - Cagayan Valley	1,119,000	1,057,205,000		1,058,324,000
Regional Office - II	1,119,000	1,057,205,000		1,058,324,000
Region III - Central Luzon	1,119,000	581,875,000		582,994,000
Regional Office - III	1,119,000	581,875,000		582,994,000
Region IVA - CALABARZON	1,119,000	867,076,000		868,195,000
Regional Office - IVA	1,119,000	867,076,000		868,195,000
Region IVB - MIMAROPA	1,119,000	684,982,000		686,101,000
Regional Office - IVB	1,119,000	684,982,000		686,101,000
Region V - Bicol	1,119,000	1,030,556,000		1,031,675,000
Regional Office - V	1,119,000	1,030,556,000		1,031,675,000
Region VI - Western Visayas	1,119,000	2,159,062,000		2,160,181,000
Regional Office - VI	1,119,000	2,159,062,000		2,160,181,000

Region VII - Central Visayas	1,119,000	1,329,744,000	1,330,863,000
Regional Office - VII	1,119,000	1,329,744,000	1,330,863,000
Region VIII - Eastern Visayas	1,119,000	1,362,810,000	1,363,929,000
Regional Office - VIII	1,119,000	1,362,810,000	1,363,929,000
Region IX - Zamboanga Peninsula	1,119,000	916,546,000	917,665,000
Regional Office - IX	1,119,000	916,546,000	917,665,000
Region X - Northern Mindanao	1,119,000	858,191,000	859,310,000
Regional Office - X	1,119,000	858,191,000	859,310,000
Region XI - Davao	1,119,000	719,712,000	720,831,000
Regional Office - XI	1,119,000	719,712,000	720,831,000
Region XII - SOCCSKSARGEN	1,119,000	2,054,800,000	2,055,919,000
Regional Office - XII	1,119,000	2,054,800,000	2,055,919,000
Region XIII - CARAGA	1,119,000	607,266,000	608,385,000
Regional Office - XIII	1,119,000	607,266,000	608,385,000
Sustainable Livelihood Program	214,575,000	8,897,981,000	9,112,556,000
Microenterprise Development		2,829,586,000	2,829,586,000
National Capital Region (NCR)		2,829,586,000	2,829,586,000
Central Office		2,829,586,000	2,829,586,000
Employment Facilitation	214,575,000	6,068,395,000	6,282,970,000
National Capital Region (NCR)	20,200,000	5,576,009,000	5,596,209,000
Central Office	12,824,000	5,572,889,000	5,585,713,000
Regional Office - NCR	7,376,000	3,120,000	10,496,000
Region I - Ilocos	7,349,000	46,121,000	53,470,000
Regional Office - I	7,349,000	46,121,000	53,470,000
Cordillera Administrative Region (CAR)	8,913,000	28,762,000	37,675,000
Regional Office - CAR	8,913,000	28,762,000	37,675,000
Region II - Cagayan Valley	5,466,000	33,266,000	38,732,000
Regional Office - II	5,466,000	33,266,000	38,732,000
Region III - Central Luzon	5,466,000	48,320,000	53,786,000
Regional Office - III	5,466,000	48,320,000	53,786,000

Region IVA - CALABARZON	5,937,000	54,293,000	60,230,000
Regional Office - IVA	5,937,000	54,293,000	60,230,000
Region IVB - MIMAROPA	14,424,000	21,139,000	35,563,000
Regional Office - IVB	14,424,000	21,139,000	35,563,000
Region V - Bicol	14,065,000	36,579,000	50,644,000
Regional Office - V	14,065,000	36,579,000	50,644,000
Region VI - Western Visayas	11,129,000	53,030,000	64,159,000
Regional Office - VI	11,129,000	53,030,000	64,159,000
Region VII - Central Visayas	8,788,000	44,683,000	53,471,000
Regional Office - VII	8,788,000	44,683,000	53,471,000
Region VIII - Eastern Visayas	17,706,000	44,973,000	62,679,000
Regional Office - VIII	17,706,000	44,973,000	62,679,000
Region IX - Zamboanga Peninsula	28,533,000	9,530,000	38,063,000
Regional Office - IX	28,533,000	9,530,000	38,063,000
Region X - Northern Mindanao	18,647,000	25,826,000	44,473,000
Regional Office - X	18,647,000	25,826,000	44,473,000
Region XI - Davao	16,777,000	9,998,000	26,775,000
Regional Office - XI	16,777,000	9,998,000	26,775,000
Region XII - SOCCSKSARGEN	5,937,000	20,791,000	26,728,000
Regional Office - XII	5,937,000	20,791,000	26,728,000
Region XIII - CARAGA	25,238,000	15,075,000	40,313,000
Regional Office - XIII	25,238,000	15,075,000	40,313,000
Implementation of R.A. No. 10868 or the Centenarians Act of 2016		100,000,000	100,000,000
National Capital Region (NCR)		100,000,000	100,000,000
Central Office		100,000,000	100,000,000
MFO 3: CAPACITY BUILDING SERVICES	631,933,000	159,078,000	791,011,000
Provision of technical/advisory assistance and other related support services	620,436,000	135,752,000	756,188,000
National Capital Region (NCR)	73,044,000	13,566,000	86,610,000
Regional Office - NCR	73,044,000	13,566,000	86,610,000

Region I - Ilocos	34,132,000	7,425,000	41,557,000
Regional Office - I	34,132,000	7,425,000	41,557,000
Cordillera Administrative Region (CAR)	35,206,000	6,630,000	41,836,000
Regional Office - CAR	35,206,000	6,630,000	41,836,000
Region II - Cagayan Valley	37,853,000	10,354,000	48,207,000
Regional Office - II	37,853,000	10,354,000	48,207,000
Region III - Central Luzon	51,518,000	12,579,000	64,097,000
Regional Office - III	51,518,000	12,579,000	64,097,000
Region IVA - CALABARZON	42,609,000	7,878,000	50,487,000
Regional Office - IVA	42,609,000	7,878,000	50,487,000
Region IVB - MIMAROPA	25,294,000	11,020,000	36,314,000
Regional Office - IVB	25,294,000	11,020,000	36,314,000
Region V - Bicol	34,904,000	6,753,000	41,657,000
Regional Office - V	34,904,000	6,753,000	41,657,000
Region VI - Western Visayas	34,041,000	5,908,000	39,949,000
Regional Office - VI	34,041,000	5,908,000	39,949,000
Region VII - Central Visayas	38,743,000	7,517,000	46,260,000
Regional Office - VII	38,743,000	7,517,000	46,260,000
Region VIII - Eastern Visayas	22,227,000	7,414,000	29,641,000
Regional Office - VIII	22,227,000	7,414,000	29,641,000
Region IX - Zamboanga Peninsula	43,608,000	9,774,000	53,382,000
Regional Office - IX	43,608,000	9,774,000	53,382,000
Region X - Northern Mindanao	43,336,000	6,571,000	49,907,000
Regional Office - X	43,336,000	6,571,000	49,907,000
Region XI - Davao	40,999,000	7,475,000	48,474,000
Regional Office - XI	40,999,000	7,475,000	48,474,000
Region XII - SOCCSKSARGEN	36,267,000	9,132,000	45,399,000
Regional Office - XII	36,267,000	9,132,000	45,399,000
Region XIII - CARAGA	26,655,000	5,756,000	32,411,000
Regional Office - XIII	26,655,000	5,756,000	32,411,000

Provision of capability training programs	11,497,000	23,326,000			34,823,000
National Capital Region (NCR)	11,497,000	23,326,000			34,823,000
Central Office	11,497,000	23,326,000			34,823,000
MFO 4: REGULATORY SERVICES	18,770,000	45,190,000			63,960,000
Standards-setting, licensing, accreditation and monitoring services	18,770,000	45,190,000			63,960,000
National Capital Region (NCR)	18,770,000	45,190,000			63,960,000
Central Office	18,770,000	45,190,000			63,960,000
Sub-total, Operations	5,160,024,000	109,239,571,000	1,020,956,000	357,668,000	115,778,219,000
Total Programs and Activities	P 5,321,150,000	P110,167,923,000	P 1,020,956,000	P 362,345,000	P116,872,374,000
PROJECTS					
Locally-Funded Project(s)					
Social Protection	72,869,000	896,101,000			968,970,000
Family and Children		37,774,000			37,774,000
Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		37,774,000			37,774,000
National Capital Region (NCR)		37,774,000			37,774,000
Central Office		37,774,000			37,774,000
Poverty Reduction	72,869,000	49,775,000			122,644,000
National Household Targeting System for Poverty Reduction	72,869,000	49,775,000			122,644,000
National Capital Region (NCR)	24,926,000	37,033,000			61,959,000
Central Office	21,909,000	36,562,000			58,471,000
Regional Office - NCR	3,017,000	471,000			3,488,000
Region I - Ilocos	3,004,000	825,000			3,829,000
Regional Office - I	3,004,000	825,000			3,829,000
Cordillera Administrative Region (CAR)	3,003,000	775,000			3,778,000
Regional Office - CAR	3,003,000	775,000			3,778,000
Region II - Cagayan Valley	3,003,000	948,000			3,951,000
Regional Office - II	3,003,000	948,000			3,951,000

Region III - Central Luzon	3,017,000	642,000	3,659,000
Regional Office - III	3,017,000	642,000	3,659,000
Region IVA - CALABARZON	3,017,000	688,000	3,705,000
Regional Office - IVA	3,017,000	688,000	3,705,000
Region IVB - MIMAROPA	3,003,000	694,000	3,697,000
Regional Office - IVB	3,003,000	694,000	3,697,000
Region V - Bicol	3,003,000	693,000	3,696,000
Regional Office - V	3,003,000	693,000	3,696,000
Region VI - Western Visayas	3,017,000	787,000	3,804,000
Regional Office - VI	3,017,000	787,000	3,804,000
Region VII - Central Visayas	3,003,000	770,000	3,773,000
Regional Office - VII	3,003,000	770,000	3,773,000
Region VIII - Eastern Visayas	3,016,000	852,000	3,868,000
Regional Office - VIII	3,016,000	852,000	3,868,000
Region IX - Zamboanga Peninsula	4,411,000	1,181,000	5,592,000
Regional Office - IX	4,411,000	1,181,000	5,592,000
Region X - Northern Mindanao	3,003,000	750,000	3,753,000
Regional Office - X	3,003,000	750,000	3,753,000
Region XI - Davao	3,016,000	731,000	3,747,000
Regional Office - XI	3,016,000	731,000	3,747,000
Region XII - SOCCSKSARGEN	4,411,000	1,546,000	5,957,000
Regional Office - XII	4,411,000	1,546,000	5,957,000
Region XIII - CARAGA	3,016,000	860,000	3,876,000
Regional Office - XIII	3,016,000	860,000	3,876,000
Peace and Development		808,552,000	808,552,000
Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		178,398,000	178,398,000
National Capital Region (NCR)		178,398,000	178,398,000
Central Office		178,398,000	178,398,000

Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	630,154,000	630,154,000
National Capital Region (NCR)	630,154,000	630,154,000
Central Office	630,154,000	630,154,000
Sub-total, Locally-Funded Project(s)	72,869,000	896,101,000
Foreign-Assisted Project(s)		
Social Protection	10,229,160,000	10,229,160,000
Poverty Reduction	10,229,160,000	10,229,160,000
Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project	10,229,160,000	10,229,160,000
National Capital Region (NCR)	10,229,160,000	10,229,160,000
Central Office	10,229,160,000	10,229,160,000
Sub-total, Foreign-Assisted Project(s)	10,229,160,000	10,229,160,000
Total Project(s)	72,869,000	11,125,261,000
TOTAL NEW APPROPRIATIONS	P 5,394,019,000	P121,293,184,000
	P 1,020,956,000	P 362,345,000
	P128,070,504,000	

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 798,559

Total Permanent Positions 798,559

Other Compensation Common to All

Personnel Economic Relief Allowance	59,136
Representation Allowance	10,542
Transportation Allowance	10,410
Clothing and Uniform Allowance	12,320
Mid-Year Bonus - Civilian	66,550
Year End Bonus	66,550
Cash Gift	12,320

Step Increment	5,629
Productivity Enhancement Incentive	12,320
Total Other Compensation Common to All	255,777
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	2,955
PhilHealth Contributions	7,268
Employees Compensation Insurance Premiums	2,955
Terminal Leave	10,414
Total Other Benefits	23,592
Non-Permanent Positions	4,228,305
Total Personnel Services	5,394,019
Maintenance and Other Operating Expenses	
Travelling Expenses	746,927
Training and Scholarship Expenses	996,150
Supplies and Materials Expenses	724,981
Utility Expenses	126,691
Communication Expenses	483,332
Awards/Rewards and Prizes	10,293
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,498
Professional Services	2,967,175
General Services	158,843
Repairs and Maintenance	359,512
Financial Assistance/Subsidy	113,688,207
Taxes, Insurance Premiums and Other Fees	38,867
Labor and Wages	58,885
Other Maintenance and Operating Expenses	
Advertising Expenses	147,286
Printing and Publication Expenses	30,295
Representation Expenses	127,422
Transportation and Delivery Expenses	25,033
Rent/Lease Expenses	73,834
Membership Dues and Contributions to Organizations	201
Subscription Expenses	155,397
Other Maintenance and Operating Expenses	367,355
Total Maintenance and Other Operating Expenses	121,293,184
Financial Expenses	
Bank Charges	1,020,956
Total Financial Expenses	1,020,956
Total Current Operating Expenditures	127,708,159

Capital Outlays

Property, Plant and Equipment Outlay	
Land Improvement Outlay	27,820
Buildings and Other Structures	323,033
Machinery and Equipment Outlay	10,992
Intangible Assets Outlay	500

Total Capital Outlays	362,345
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Total Programs/Locally-Funded Project(s)	128,070,504
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TOTAL NEW APPROPRIATIONS	128,070,504
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B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P	54,417,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 11,898,000	P 10,417,000	P 1,020,000	P 23,335,000
Operations	8,392,000	22,690,000		31,082,000
NFO 1: CHILD WELFARE POLICY SERVICES	8,392,000	22,690,000		31,082,000
Total, Programs	20,290,000	33,107,000	1,020,000	54,417,000
TOTAL NEW APPROPRIATIONS	P 20,290,000	P 33,107,000	P 1,020,000	P 54,417,000

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				
General Administration and Support				
General Management and Supervision	P 11,855,000	P 10,417,000	P 1,020,000	P 23,292,000

Administration of Personnel Benefitss	43,000			43,000
Sub-total, General Administration and Support	11,898,000	10,417,000	1,020,000	23,335,000
Operations				
MFO 1: CHILD WELFARE POLICY SERVICES	8,392,000	22,690,000		31,082,000
Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	8,392,000	22,690,000		31,082,000
Sub-total, Operations	8,392,000	22,690,000		31,082,000
Total Programs and Activities	20,290,000	33,107,000	1,020,000	54,417,000
TOTAL NEW APPROPRIATIONS	P 20,290,000 P	33,107,000 P	1,020,000 P	54,417,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

12,855

Total Permanent Positions

12,855

Other Compensation Common to All

Personnel Economic Relief Allowance

696

Representation Allowance

420

Transportation Allowance

180

Clothing and Uniform Allowance

145

Honoraria

367

Mid-Year Bonus - Civilian

1,072

Year End Bonus

1,072

Cash Gift

145

Step Increment

75

Productivity Enhancement Incentive

145

Total Other Compensation Common to All

4,317

Other Benefits

PAG-IBIG Contributions

35

PhilHealth Contributions

101

Employees Compensation Insurance Premiums

35

Terminal Leave

2,947

Total Other Benefits

3,118

Total Personnel Services

20,290

Maintenance and Other Operating Expenses

Travelling Expenses	766
Training and Scholarship Expenses	10,239
Supplies and Materials Expenses	1,921
Utility Expenses	1,311
Communication Expenses	929
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	11,500
General Services	1,492
Repairs and Maintenance	965
Taxes, Insurance Premiums and Other Fees	167
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,492
Representation Expenses	1,717
Rent/Lease Expenses	110
Subscription Expenses	64
Other Maintenance and Operating Expenses	136

Total Maintenance and Other Operating Expenses	33,107
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Total Current Operating Expenditures	53,397
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	980
Intangible Assets Outlay	40

Total Capital Outlays	1,020
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Total Programs/Locally-Funded Project(s)	54,417
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TOTAL NEW APPROPRIATIONS	54,417
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C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunder.....P	43,972,000
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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				
General Administration and Support	P 3,988,000	P 6,805,000	P	10,793,000
Operations	11,147,000	21,000,000	1,032,000	33,179,000
WFO 1: REGULATION OF FOREIGN ADOPTION	3,346,000	4,740,000		8,086,000

MFO 2: ENTRUSTMENT SERVICES	7,801,000	16,260,000	1,032,000	25,093,000
Total, Programs	15,135,000	27,805,000	1,032,000	43,972,000
TOTAL NEW APPROPRIATIONS	P 15,135,000 P	27,805,000 P	1,032,000 P	43,972,000

Special Provision(s)

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

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

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

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

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

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

GENERAL APPROPRIATIONS ACT, FY 2017

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	11,330
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Total Permanent Positions	11,330
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Other Compensation Common to All

Personnel Economic Relief Allowance	672
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	140
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Mid-Year Bonus - Civilian	945
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Year End Bonus	945
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Cash Gift	140
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Step Increment	70
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Productivity Enhancement Incentive	140
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Total Other Compensation Common to All	3,388
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Other Compensation for Specific Groups

Magna Carta for Public Social Workers	251
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Total Other Compensation for Specific Groups	251
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Other Benefits

PAG-IBIG Contributions	34
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PhilHealth Contributions	98
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Employees Compensation Insurance Premiums	34
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Total Other Benefits	166
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Total Personnel Services	15,135
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Maintenance and Other Operating Expenses

Travelling Expenses	5,872
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Training and Scholarship Expenses	6,169
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Supplies and Materials Expenses	4,464
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Utility Expenses	885
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Communication Expenses	2,332
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	103
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Professional Services	4,725
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General Services	852
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Repairs and Maintenance	465
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Taxes, Insurance Premiums and Other Fees	98
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Other Maintenance and Operating Expenses	
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Advertising Expenses	7
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Printing and Publication Expenses	193
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Representation Expenses	502
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Rent/Lease Expenses	648
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Subscription Expenses	6
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Donations	32
Other Maintenance and Operating Expenses	452
Total Maintenance and Other Operating Expenses	27,805
Total Current Operating Expenditures	42,940
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	430
Intangible Assets Outlay	602
Total Capital Outlays	1,032
Total Programs/Locally-Funded Project(s)	43,972
TOTAL NEW APPROPRIATIONS	43,972

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 47,020,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 9,586,000	P 7,168,000	P	16,754,000
Operations	20,775,000	7,864,000	1,627,000	30,266,000
NFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	20,775,000	7,864,000	1,627,000	30,266,000
Total, Programs	30,361,000	15,032,000	1,627,000	47,020,000
TOTAL NEW APPROPRIATIONS	P 30,361,000	P 15,032,000	P 1,627,000	P 47,020,000

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
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PROGRAMS

General Administration and Support				
General Administration and Support Services	P	8,906,000	P 7,168,000	P 16,074,000
Administration of Personnel Benefits		680,000		680,000
Sub-total, General Administration and Support		9,586,000	7,168,000	16,754,000
Operations				
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS		20,775,000	7,864,000	1,627,000
Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation		20,775,000	7,864,000	1,627,000
Sub-total, Operations		20,775,000	7,864,000	1,627,000
Total Programs and Activities		30,361,000	15,032,000	1,627,000
TOTAL NEW APPROPRIATIONS	P	30,361,000	P 15,032,000	P 1,627,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	22,311
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Total Permanent Positions	22,311
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,296
Representation Allowance	450
Transportation Allowance	450
Clothing and Uniform Allowance	270
Honoraria	46
Mid-Year Bonus - Civilian	1,859
Year End Bonus	1,859
Cash Gift	270
Step Increment	136
Productivity Enhancement Incentive	270

Total Other Compensation Common to All	6,906
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Other Benefits

PAG-IBIG Contributions	64
PhilHealth Contributions	164
Employees Compensation Insurance Premiums	64
Terminal Leave	600
Total Other Benefits	892
Non-Permanent Positions	252
Total Personnel Services	30,361
Maintenance and Other Operating Expenses	
Travelling Expenses	1,781
Training and Scholarship Expenses	981
Supplies and Materials Expenses	2,156
Utility Expenses	1,215
Communication Expenses	1,472
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	908
General Services	802
Repairs and Maintenance	918
Taxes, Insurance Premiums and Other Fees	156
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	700
Representation Expenses	3,335
Transportation and Delivery Expenses	100
Subscription Expenses	100
Donations	190
Other Maintenance and Operating Expenses	100
Total Maintenance and Other Operating Expenses	15,032
Total Current Operating Expenditures	45,393
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,090
Intangible Assets Outlay	537
Total Capital Outlays	1,627
Total Programs/Locally-Funded Project(s)	47,020
TOTAL NEW APPROPRIATIONS	47,020

E. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 85,554,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	13,671,000	P	6,078,000	P	19,749,000
Operations		15,690,000		44,431,000		5,684,000
						65,805,000
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW		15,690,000		44,431,000		5,684,000
						65,805,000
Total, Programs		29,361,000		50,509,000		5,684,000
						85,554,000
TOTAL NEW APPROPRIATIONS	P	29,361,000	P	50,509,000	P	5,684,000
						85,554,000

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

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support				
General Administration and Support Services	P	13,587,000	P	6,078,000
				P
Administration of Personnel Benefits		84,000		84,000
Sub-total, General Administration and Support		13,671,000		6,078,000
				19,749,000
Operations				
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW		15,690,000		44,431,000
				5,684,000
				65,805,000
Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law		15,690,000		44,431,000
				5,684,000
				65,805,000
Sub-total, Operations		15,690,000		44,431,000
				5,684,000
				65,805,000
Total Programs and Activities		29,361,000		50,509,000
				5,684,000
				85,554,000
TOTAL NEW APPROPRIATIONS	P	29,361,000	P	50,509,000
				5,684,000
				85,554,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	20,966
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Total Permanent Positions	20,966
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,368
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Representation Allowance	222
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Transportation Allowance	222
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Clothing and Uniform Allowance	285
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Mid-Year Bonus - Civilian	1,747
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Year End Bonus	1,747
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Cash Gift	285
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Step Increment	136
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Productivity Enhancement Incentive	285
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Total Other Compensation Common to All	6,297
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Other Compensation for Specific Group

Magna Carta for Public Social Workers	1,781
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Total Other Compensation for Specific Group	1,781
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Other Benefits

PAG-IBIG Contributions	69
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PhilHealth Contributions	179
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Employees Compensation Insurance Premiums	69
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Total Other Benefits	317
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Total Personnel Services	29,361
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Maintenance and Other Operating Expenses

Travelling Expenses	2,950
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Training and Scholarship Expenses	20,540
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Supplies and Materials Expenses	3,101
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Utility Expenses	516
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Communication Expenses	1,464
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	11,712
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General Services	1,531
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Repairs and Maintenance	473
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Taxes, Insurance Premiums and Other Fees	110
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Other Maintenance and Operating Expenses

Advertising Expenses	1,230
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Printing and Publication Expenses	1,092
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Representation Expenses	3,597
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Rent/Lease Expenses	2,015
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Subscription Expenses	15
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Other Maintenance and Operating Expenses	45
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Total Maintenance and Other Operating Expenses	50,509
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Total Current Operating Expenditures	79,870
Capital Outlays	
Property, Plant and Equipment Outlay	150
Machinery and Equipment Outlay	5,534
Intangible Assets Outlay	
Total Capital Outlays	5,684
TOTAL NEW APPROPRIATIONS	85,554

GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 5,394,019,000	P121,293,184,000	P 1,020,956,000	P 362,345,000	P128,070,504,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	20,290,000	33,107,000		1,020,000	54,417,000
C. INTER-COUNTRY ADOPTION BOARD	15,135,000	27,805,000		1,032,000	43,972,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	30,361,000	15,032,000		1,627,000	47,020,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	29,361,000	50,509,000		5,684,000	85,554,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 5,489,166,000	P121,419,637,000	P 1,020,956,000	P 371,708,000	P128,301,467,000