

## 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..... P 141,396,931,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	P 172,089,000	P 528,804,000	P	P	P 700,893,000
2000000000000000	Support to Operations	69,989,000	640,160,000		30,852,000	741,001,000
3000000000000000	Operations	5,460,697,000	123,511,320,000	781,732,000	1,802,000,000	131,555,749,000
	<b>Total, Programs</b>	<b>5,702,775,000</b>	<b>124,680,284,000</b>	<b>781,732,000</b>	<b>1,832,852,000</b>	<b>132,997,643,000</b>
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<b>PROJECT(S)</b>						
0000002000000000	Locally-Funded Project(s)	89,822,000	2,923,781,000		10,600,000	3,024,203,000
0000003000000000	Foreign Assisted Project(s)		5,375,085,000			5,375,085,000
	<b>Total, Project(s)</b>	<b>89,822,000</b>	<b>8,298,866,000</b>		<b>10,600,000</b>	<b>8,399,288,000</b>
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 5,792,597,000</b>	<b>P 132,979,150,000</b>	<b>P 781,732,000</b>	<b>P 1,843,452,000</b>	<b>P 141,396,931,000</b>
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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
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1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 157,040,000	P 528,804,000			P 685,844,000
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	National Capital Region					

2 GENERAL APPROPRIATIONS ACT, FY 2018

(NCR)	157,040,000	323,494,000	480,534,000
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Central Office	157,040,000	257,852,000	414,892,000
Regional Office -			
NCR		65,642,000	65,642,000
Region I - Ilocos		22,159,000	22,159,000
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Regional Office - I		22,159,000	22,159,000
Cordillera			
Administrative Region			
(CAR)		10,560,000	10,560,000
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Regional Office -			
CAR		10,560,000	10,560,000
Region II - Cagayan			
Valley		7,334,000	7,334,000
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Regional Office -			
II		7,334,000	7,334,000
Region III - Central			
Luzon		21,037,000	21,037,000
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Regional Office -			
III		21,037,000	21,037,000
Region IVA - CALABARZON		25,028,000	25,028,000
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Regional Office -			
IVA		25,028,000	25,028,000
Region IVB - MIMAROPA		17,469,000	17,469,000
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Regional Office -			
IVB		17,469,000	17,469,000
Region V - Bicol		10,612,000	10,612,000
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Regional Office - V		10,612,000	10,612,000
Region VI - Western			
Visayas		5,133,000	5,133,000
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Regional Office -			
VI		5,133,000	5,133,000
Region VII - Central			
Visayas		6,419,000	6,419,000
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Regional Office -			
VII		6,419,000	6,419,000
Region VIII - Eastern			
Visayas		33,300,000	33,300,000
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Regional Office -			
VIII		33,300,000	33,300,000

	Region IX - Zamboanga Peninsula	11,344,000		11,344,000
	Regional Office - IX	11,344,000		11,344,000
	Region X - Northern Mindanao	14,146,000		14,146,000
	Regional Office - X	14,146,000		14,146,000
	Region XI - Davao	5,509,000		5,509,000
	Regional Office - XI	5,509,000		5,509,000
	Region XII - SOCCSKSARGEN	10,058,000		10,058,000
	Regional Office - XII	10,058,000		10,058,000
	Region XIII - CARAGA	5,202,000		5,202,000
	Regional Office - XIII	5,202,000		5,202,000
100000100002000	Administration of Personnel Benefits	15,049,000		15,049,000
	National Capital Region (NCR)	15,049,000		15,049,000
	Central Office	15,049,000		15,049,000
	Sub-total, General Administration and Support	172,089,000	528,804,000	700,893,000
2000000000000000	Support to Operations			
200000100001000	Information and Communication Technology Service Management	7,614,000	558,608,000	30,852,000
	National Capital Region (NCR)	7,614,000	558,608,000	30,852,000
	Central Office	7,614,000	558,608,000	30,852,000
200000100002000	Social Marketing Services	10,305,000	7,689,000	17,994,000
	National Capital Region (NCR)	10,305,000	7,689,000	17,994,000
	Central Office	10,305,000	7,689,000	17,994,000
200000100003000	Social Technology Development and Enhancement	22,489,000	47,937,000	70,426,000

	National Capital Region (NCR)	22,489,000	47,937,000	70,426,000
	Central Office	22,489,000	47,937,000	70,426,000
200000100004000	Formulation and development of policies and plans	29,581,000	25,926,000	55,507,000
	National Capital Region (NCR)	29,581,000	25,926,000	55,507,000
	Central Office	29,581,000	25,926,000	55,507,000
Projects				
Locally-Funded Project(s)				
200000200001000	National Household Targeting System for Poverty Reduction	89,822,000	50,810,000	140,632,000
	National Capital Region (NCR)	31,167,000	42,356,000	73,523,000
	Central Office	27,515,000	41,843,000	69,358,000
	Regional Office - NCR	3,652,000	513,000	4,165,000
	Region I - Ilocos	3,652,000	653,000	4,305,000
	Regional Office - I	3,652,000	653,000	4,305,000
	Cordillera Administrative Region (CAR)	3,652,000	607,000	4,259,000
	Regional Office - CAR	3,652,000	607,000	4,259,000
	Region II - Cagayan Valley	3,652,000	780,000	4,432,000
	Regional Office - II	3,652,000	780,000	4,432,000
	Region III - Central Luzon	3,665,000	524,000	4,189,000
	Regional Office - III	3,665,000	524,000	4,189,000
	Region IVA - CALABARZON	3,665,000	469,000	4,134,000
	Regional Office - IVA	3,665,000	469,000	4,134,000
	Region IVB - MIMAROPA	3,652,000	476,000	4,128,000

Regional Office - IVB	3,652,000	476,000		4,128,000
Region V - Bicol	3,652,000	635,000		4,287,000
Regional Office - V	3,652,000	635,000		4,287,000
Region VI - Western Visayas	3,652,000	569,000		4,221,000
Regional Office - VI	3,652,000	569,000		4,221,000
Region VII - Central Visayas	3,652,000	522,000		4,174,000
Regional Office - VII	3,652,000	522,000		4,174,000
Region VIII - Eastern Visayas	3,665,000	731,000		4,396,000
Regional Office - VIII	3,665,000	731,000		4,396,000
Region IX - Zamboanga Peninsula	5,557,000	621,000		6,178,000
Regional Office - IX	5,557,000	621,000		6,178,000
Region X - Northern Mindanao	3,652,000	557,000		4,209,000
Regional Office - X	3,652,000	557,000		4,209,000
Region XI - Davao	3,665,000	520,000		4,185,000
Regional Office - XI	3,665,000	520,000		4,185,000
Region XII - SOCCSKSARGEN	5,557,000	126,000		5,683,000
Regional Office - XII	5,557,000	126,000		5,683,000
Region XIII - CARAGA	3,665,000	664,000		4,329,000
Regional Office - XIII	3,665,000	664,000		4,329,000
Sub-total, Locally-Funded Project(s)	89,822,000	50,810,000		140,632,000
Sub-total, Projects	89,822,000	50,810,000		140,632,000
Sub-total, Support to Operations	159,811,000	690,970,000	30,852,000	881,633,000
3000000000000000 Operations				

## 6 GENERAL APPROPRIATIONS ACT, FY 2018

3100000000000000	00 : Well-being of poor families Improved	4,216,867,000	94,894,789,000	781,732,000	99,893,388,000
3101000000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	4,216,867,000	94,894,789,000	781,732,000	99,893,388,000
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	3,992,202,000	84,634,369,000	781,732,000	89,408,303,000
	National Capital Region (NCR)	360,777,000	13,469,136,000	781,732,000	14,611,645,000
	Central Office	170,284,000	8,082,380,000	781,732,000	9,034,396,000
	Regional Office - NCR	190,493,000	5,386,756,000		5,577,249,000
	Region I - Ilocos	166,717,000	3,924,936,000		4,091,653,000
	Regional Office - I	166,717,000	3,924,936,000		4,091,653,000
	Cordillera Administrative Region (CAR)	105,398,000	1,198,287,000		1,303,685,000
	Regional Office - CAR	105,398,000	1,198,287,000		1,303,685,000
	Region II - Cagayan Valley	115,320,000	1,947,392,000		2,062,712,000
	Regional Office - II	115,320,000	1,947,392,000		2,062,712,000
	Region III - Central Luzon	241,025,000	6,269,717,000		6,510,742,000
	Regional Office - III	241,025,000	6,269,717,000		6,510,742,000
	Region IVA - CALABARZON	242,267,000	6,517,613,000		6,759,880,000
	Regional Office - IVA	242,267,000	6,517,613,000		6,759,880,000
	Region IVB - MIMAROPA	193,843,000	3,504,396,000		3,698,239,000
	Regional Office - IVB	193,843,000	3,504,396,000		3,698,239,000
	Region V - Bicol	364,432,000	7,097,753,000		7,462,185,000
	Regional Office - V	364,432,000	7,097,753,000		7,462,185,000
	Region VI - Western Visayas	309,050,000	6,332,968,000		6,642,018,000
	Regional Office -				

	VI	309,050,000	6,332,968,000	6,642,018,000
	Region VII - Central Visayas	286,763,000	4,891,798,000	5,178,561,000
	Regional Office - VII	286,763,000	4,891,798,000	5,178,561,000
	Region VIII - Eastern Visayas	287,388,000	5,325,153,000	5,612,541,000
	Regional Office - VIII	287,388,000	5,325,153,000	5,612,541,000
	Region IX - Zamboanga Peninsula	323,458,000	6,565,969,000	6,889,427,000
	Regional Office - IX	323,458,000	6,565,969,000	6,889,427,000
	Region X - Northern Mindanao	312,068,000	4,600,965,000	4,913,033,000
	Regional Office - X	312,068,000	4,600,965,000	4,913,033,000
	Region XI - Davao	232,291,000	5,216,536,000	5,448,827,000
	Regional Office - XI	232,291,000	5,216,536,000	5,448,827,000
	Region XII - SOCCSKSARGEN	271,696,000	4,202,195,000	4,473,891,000
	Regional Office - XII	271,696,000	4,202,195,000	4,473,891,000
	Region XIII - CARAGA	179,709,000	3,569,555,000	3,749,264,000
	Regional Office - XIII	179,709,000	3,569,555,000	3,749,264,000
310100100002000	Sustainable Livelihood Program	224,665,000	4,835,335,000	5,060,000,000
	National Capital Region (NCR)	20,946,000	410,615,000	431,561,000
	Central Office	13,246,000	226,100,000	239,346,000
	Regional Office - NCR	7,700,000	184,515,000	192,215,000
	Region I - Ilocos	7,700,000	313,771,000	321,471,000
	Regional Office - I	7,700,000	313,771,000	321,471,000
	Cordillera Administrative Region (CAR)	9,348,000	159,152,000	168,500,000
	Regional Office -			

CAR	9,348,000	159,152,000	168,500,000
Region II - Cagayan Valley	5,726,000	235,690,000	241,416,000
Regional Office - II	5,726,000	235,690,000	241,416,000
Region III - Central Luzon	5,725,000	288,002,000	293,727,000
Regional Office - III	5,725,000	288,002,000	293,727,000
Region IVA - CALABARZON	6,219,000	309,170,000	315,389,000
Regional Office - IVA	6,219,000	309,170,000	315,389,000
Region IVB - MIMAROPA	15,118,000	226,048,000	241,166,000
Regional Office - IVB	15,118,000	226,048,000	241,166,000
Region V - Bicol	14,723,000	378,489,000	393,212,000
Regional Office - V	14,723,000	378,489,000	393,212,000
Region VI - Western Visayas	11,663,000	277,854,000	289,517,000
Regional Office - VI	11,663,000	277,854,000	289,517,000
Region VII - Central Visayas	9,208,000	470,142,000	479,350,000
Regional Office - VII	9,208,000	470,142,000	479,350,000
Region VIII - Eastern Visayas	18,561,000	390,462,000	409,023,000
Regional Office - VIII	18,561,000	390,462,000	409,023,000
Region IX - Zamboanga Peninsula	29,915,000	278,486,000	308,401,000
Regional Office - IX	29,915,000	278,486,000	308,401,000
Region X - Northern Mindanao	19,548,000	352,912,000	372,460,000
Regional Office - X	19,548,000	352,912,000	372,460,000
Region XI - Davao	17,587,000	221,270,000	238,857,000
Regional Office -			



	XI	17,587,000	221,270,000		238,857,000
	Region XII - SOCCSKSARGEN	6,219,000	218,121,000		224,340,000
	Regional Office - XII	6,219,000	218,121,000		224,340,000
	Region XIII - CARAGA	26,459,000	305,151,000		331,610,000
	Regional Office - XIII	26,459,000	305,151,000		331,610,000
Projects					
Locally-Funded Project(s)					
310100200001000	Kapit Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB)		50,000,000		50,000,000
	National Capital Region (NCR)		50,000,000		50,000,000
	Central Office		50,000,000		50,000,000
Sub-total, Locally-Funded Project(s)			50,000,000		50,000,000
Foreign-Assisted Project(s)					
310100300001000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project		5,375,085,000		5,375,085,000
	National Capital Region (NCR)		5,375,085,000		5,375,085,000
	Central Office		5,375,085,000		5,375,085,000
Sub-total, Foreign-Assisted Project(s)			5,375,085,000		5,375,085,000
Sub-total, Projects			5,425,085,000		5,425,085,000
3200000000000000	00 : Rights of the poor and vulnerable sectors promoted and protected	452,741,000	31,760,030,000	1,810,600,000	34,023,371,000
3201000000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	452,741,000	31,760,030,000	1,810,600,000	34,023,371,000
3201010000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	370,771,000	1,684,037,000	1,800,000,000	3,854,808,000

320101100001000	Services for residential and center-based clients	-----	-----	-----	-----
		370,771,000	1,684,037,000	1,800,000,000	3,854,808,000
	National Capital Region (NCR)	-----	-----	-----	-----
		118,739,000	831,835,000	1,800,000,000	2,750,574,000
	Central Office		500,000,000	1,800,000,000	2,300,000,000
	Regional Office - NCR	118,739,000	331,835,000		450,574,000
	Region I - Ilocos	22,546,000	44,897,000		67,443,000
	Regional Office - I	22,546,000	44,897,000		67,443,000
	Cordillera Administrative Region (CAR)	10,326,000	23,345,000		33,671,000
	Regional Office - CAR	10,326,000	23,345,000		33,671,000
	Region II - Cagayan Valley	9,536,000	29,741,000		39,277,000
	Regional Office - II	9,536,000	29,741,000		39,277,000
	Region III - Central Luzon	19,714,000	83,981,000		103,695,000
	Regional Office - III	19,714,000	83,981,000		103,695,000
	Region IVA - CALABARZON	33,435,000	67,218,000		100,653,000
	Regional Office - IVA	33,435,000	67,218,000		100,653,000
	Region IVB - MIMAROPA	579,000	6,848,000		7,427,000
	Regional Office - IVB	579,000	6,848,000		7,427,000
	Region V - Bicol	12,830,000	27,374,000		40,204,000
	Regional Office - V	12,830,000	27,374,000		40,204,000
	Region VI - Western Visayas	14,385,000	27,335,000		41,720,000
	Regional Office - VI	14,385,000	27,335,000		41,720,000
	Region VII - Central Visayas	25,023,000	40,403,000		65,426,000
	Regional Office - VII	25,023,000	40,403,000		65,426,000

	Region VIII - Eastern Visayas	21,410,000	31,758,000	53,168,000
	Regional Office - VIII	21,410,000	31,758,000	53,168,000
	Region IX - Zamboanga Peninsula	26,332,000	311,680,000	338,012,000
	Regional Office - IX	26,332,000	311,680,000	338,012,000
	Region X - Northern Mindanao	14,797,000	39,145,000	53,942,000
	Regional Office - X	14,797,000	39,145,000	53,942,000
	Region XI - Davao	25,199,000	68,773,000	93,972,000
	Regional Office - XI	25,199,000	68,773,000	93,972,000
	Region XII - SOCCSKSARGEN	11,777,000	26,679,000	38,456,000
	Regional Office - XII	11,777,000	26,679,000	38,456,000
	Region XIII - CARAGA	4,143,000	23,025,000	27,168,000
	Regional Office - XIII	4,143,000	23,025,000	27,168,000
320102000000000	SUPPLEMENTARY FEEDING SUB-PROGRAM		3,428,462,000	3,428,462,000
320102100001000	Supplementary Feeding Program		3,428,462,000	3,428,462,000
	National Capital Region (NCR)		446,138,000	446,138,000
	Central Office		243,582,000	243,582,000
	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	225,174,000	225,174,000
Regional Office - VI	225,174,000	225,174,000
Region VII - Central Visayas	361,642,000	361,642,000
Regional Office - VII	361,642,000	361,642,000
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	197,997,000	197,997,000
Regional Office - XI	197,997,000	197,997,000
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
320103000000000	SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	22,858,000	19,449,500,000	19,472,358,000
320103100001000	Social Pension for Indigent Senior Citizens	22,858,000	19,260,000,000	19,282,858,000
	National Capital Region (NCR)	5,475,000	3,037,178,000	3,042,653,000
	Central Office	4,317,000	1,836,862,000	1,841,179,000
	Regional Office - NCR	1,158,000	1,200,316,000	1,201,474,000
	Region I - Ilocos	1,158,000	772,650,000	773,808,000
	Regional Office - I	1,158,000	772,650,000	773,808,000
	Cordillera Administrative Region (CAR)	1,158,000	396,208,000	397,366,000
	Regional Office - CAR	1,158,000	396,208,000	397,366,000
	Region II - Cagayan Valley	1,158,000	835,181,000	836,339,000
	Regional Office - II	1,158,000	835,181,000	836,339,000
	Region III - Central Luzon	1,158,000	580,690,000	581,848,000
	Regional Office - III	1,158,000	580,690,000	581,848,000
	Region IVA - CALABARZON	1,158,000	1,065,480,000	1,066,638,000
	Regional Office - IVA	1,158,000	1,065,480,000	1,066,638,000
	Region IVB - MIMAROPA	1,158,000	1,166,003,000	1,167,161,000
	Regional Office - IVB	1,158,000	1,166,003,000	1,167,161,000
	Region V - Bicol	1,158,000	1,178,943,000	1,180,101,000
	Regional Office - V	1,158,000	1,178,943,000	1,180,101,000
	Region VI - Western Visayas	1,158,000	1,510,194,000	1,511,352,000

	Regional Office - VI	1,158,000	1,510,194,000		1,511,352,000
	Region VII - Central Visayas	1,158,000	1,652,679,000		1,653,837,000
	Regional Office - VII	1,158,000	1,652,679,000		1,653,837,000
	Region VIII - Eastern Visayas	1,158,000	1,036,807,000		1,037,965,000
	Regional Office - VIII	1,158,000	1,036,807,000		1,037,965,000
	Region IX - Zamboanga Peninsula	1,158,000	1,075,969,000		1,077,127,000
	Regional Office - IX	1,158,000	1,075,969,000		1,077,127,000
	Region X - Northern Mindanao	1,158,000	1,067,405,000		1,068,563,000
	Regional Office - X	1,158,000	1,067,405,000		1,068,563,000
	Region XI - Davao	1,158,000	1,552,852,000		1,554,010,000
	Regional Office - XI	1,158,000	1,552,852,000		1,554,010,000
	Region XII - SOCCSKSARGEN	1,171,000	1,530,665,000		1,531,836,000
	Regional Office - XII	1,171,000	1,530,665,000		1,531,836,000
	Region XIII - CARAGA	1,158,000	801,096,000		802,254,000
	Regional Office - XIII	1,158,000	801,096,000		802,254,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		189,500,000		189,500,000
	National Capital Region (NCR)		189,500,000		189,500,000
	Central Office		189,500,000		189,500,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	37,112,000	7,052,430,000	10,600,000	7,100,142,000
320104100001000	Protective services for individuals and families in difficult				

	circumstances	37,112,000	5,670,966,000		5,708,078,000
		-----	-----		-----
	National Capital Region (NCR)	37,112,000	5,670,966,000		5,708,078,000
		-----	-----		-----
	Central Office	37,112,000	5,114,523,000		5,151,635,000
	Regional Office - NCR		556,443,000		556,443,000
320104100002000	Assistance to Persons with Disability and Older Persons		12,441,000		12,441,000
			-----		-----
	National Capital Region (NCR)		12,441,000		12,441,000
			-----		-----
	Central Office		12,441,000		12,441,000
Projects					
Locally-Funded Project(s)					
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjau		38,907,000		38,907,000
			-----		-----
	National Capital Region (NCR)		38,907,000		38,907,000
			-----		-----
	Central Office		38,907,000		38,907,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		156,011,000		156,011,000
			-----		-----
	National Capital Region (NCR)		156,011,000		156,011,000
			-----		-----
	Central Office		156,011,000		156,011,000
320104200003000	Tax Reform Cash Transfer Project		1,174,105,000	10,600,000	1,184,705,000
			-----	-----	-----
	National Capital Region (NCR)		1,174,105,000	10,600,000	1,184,705,000
			-----	-----	-----
	Central Office		1,174,105,000	10,600,000	1,184,705,000
Sub-total, Locally-Funded Project(s)			1,369,023,000	10,600,000	1,379,623,000
			-----	-----	-----
Sub-total, Projects			1,369,023,000	10,600,000	1,379,623,000
			-----	-----	-----
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	22,000,000	145,601,000		167,601,000
		-----	-----		-----

320105100001000	Services to Distressed Overseas Filipinos	22,000,000	68,000,000	90,000,000
	National Capital Region (NCR)	22,000,000	68,000,000	90,000,000
	Central Office	22,000,000	68,000,000	90,000,000
320105100002000	Services to Displaced Persons (Deportees)		52,473,000	52,473,000
	National Capital Region (NCR)		52,473,000	52,473,000
	Central Office		52,473,000	52,473,000
320105100003000	Poverty and Reintegration Program for Trafficked Persons		25,128,000	25,128,000
	National Capital Region (NCR)		7,848,000	7,848,000
	Central Office		5,385,000	5,385,000
	Regional Office - NCR		2,463,000	2,463,000
	Region I - Ilocos		973,000	973,000
	Regional Office - I		973,000	973,000
	Cordillera Administrative Region (CAR)		1,024,000	1,024,000
	Regional Office - CAR		1,024,000	1,024,000
	Region II - Cagayan Valley		877,000	877,000
	Regional Office - II		877,000	877,000
	Region III - Central Luzon		1,608,000	1,608,000
	Regional Office - III		1,608,000	1,608,000
	Region IVA - CALABARZON		1,058,000	1,058,000
	Regional Office - IVA		1,058,000	1,058,000
	Region IVB - MIMAROPA		769,000	769,000
	Regional Office - IVB		769,000	769,000



	Region V - Bicol		1,068,000		1,068,000
	Regional Office - V		1,068,000		1,068,000
	Region VI - Western Visayas		993,000		993,000
	Regional Office - VI		993,000		993,000
	Region VII - Central Visayas		2,499,000		2,499,000
	Regional Office - VII		2,499,000		2,499,000
	Region VIII - Eastern Visayas		1,049,000		1,049,000
	Regional Office - VIII		1,049,000		1,049,000
	Region IX - Zamboanga Peninsula		1,409,000		1,409,000
	Regional Office - IX		1,409,000		1,409,000
	Region X - Northern Mindanao		997,000		997,000
	Regional Office - X		997,000		997,000
	Region XI - Davao		1,073,000		1,073,000
	Regional Office - XI		1,073,000		1,073,000
	Region XII - SOCCSKSARGEN		941,000		941,000
	Regional Office - XII		941,000		941,000
	Region XIII - CARAGA		942,000		942,000
	Regional Office - XIII		942,000		942,000
3300000000000000	00 : Immediate relief and early recovery of disaster victims/survivors ensured	1,582,000	4,896,284,000	2,000,000	4,899,866,000
3301000000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	1,582,000	4,896,284,000	2,000,000	4,899,866,000
330100100001000	Disaster response and rehabilitation program	1,582,000	2,146,516,000		2,148,098,000

	National Capital Region (NCR)	1,582,000	2,146,516,000	2,148,098,000
	Central Office	1,582,000	2,146,516,000	2,148,098,000
330100100002000	National Resource Operation		45,820,000	45,820,000
	National Capital Region (NCR)		45,820,000	45,820,000
	Central Office		45,820,000	45,820,000
330100100003000	Quick Response Fund		1,250,000,000	1,250,000,000
	National Capital Region (NCR)		1,250,000,000	1,250,000,000
	Central Office		1,250,000,000	1,250,000,000
330100100004000	Purchase of Mobile Community Kitchens		2,000,000	2,000,000
	National Capital Region (NCR)		2,000,000	2,000,000
	Central Office		2,000,000	2,000,000
Projects				
Locally-Funded Project(s)				
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		798,396,000	798,396,000
	National Capital Region (NCR)		798,396,000	798,396,000
	Central Office		798,396,000	798,396,000
330100200002000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood		655,552,000	655,552,000
	National Capital Region (NCR)		655,552,000	655,552,000
	Central Office		655,552,000	655,552,000
Sub-total, Locally-Funded Project(s)			1,453,948,000	1,453,948,000
Sub-total, Projects			1,453,948,000	1,453,948,000
3400000000000000	00 : Continuing compliance of Social			

	Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	22,113,000	45,805,000	67,918,000
3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	22,113,000	45,805,000	67,918,000
340100100001000	Standards-setting, licensing, accreditation and monitoring services	22,113,000	45,805,000	67,918,000
	National Capital Region (NCR)	22,113,000	45,805,000	67,918,000
	Central Office	22,113,000	45,805,000	67,918,000
3500000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	767,394,000	162,468,000	929,862,000
3501000000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	767,394,000	162,468,000	929,862,000
350100100001000	Provision of technical /advisory assistance and other related support services	752,939,000	138,579,000	891,518,000
	National Capital Region (NCR)	81,034,000	13,809,000	94,843,000
	Regional Office - NCR	81,034,000	13,809,000	94,843,000
	Region I - Ilocos	36,397,000	7,559,000	43,956,000
	Regional Office - I	36,397,000	7,559,000	43,956,000
	Cordillera Administrative Region (CAR)	41,555,000	6,773,000	48,328,000
	Regional Office - CAR	41,555,000	6,773,000	48,328,000
	Region II - Cagayan Valley	40,288,000	10,592,000	50,880,000
	Regional Office - II	40,288,000	10,592,000	50,880,000
	Region III - Central			

Luzon	56,802,000	12,888,000	69,690,000
Regional Office - III	56,802,000	12,888,000	69,690,000
Region IVA - CALABARZON	52,490,000	8,006,000	60,496,000
Regional Office - IVA	52,490,000	8,006,000	60,496,000
Region IVB - MIMAROPA	36,260,000	11,268,000	47,528,000
Regional Office - IVB	36,260,000	11,268,000	47,528,000
Region V - Bicol	48,860,000	6,868,000	55,728,000
Regional Office - V	48,860,000	6,868,000	55,728,000
Region VI - Western Visayas	48,090,000	7,243,000	55,333,000
Regional Office - VI	48,090,000	7,243,000	55,333,000
Region VII - Central Visayas	41,346,000	6,465,000	47,811,000
Regional Office - VII	41,346,000	6,465,000	47,811,000
Region VIII - Eastern Visayas	34,977,000	7,564,000	42,541,000
Regional Office - VIII	34,977,000	7,564,000	42,541,000
Region IX - Zamboanga Peninsula	50,750,000	9,963,000	60,713,000
Regional Office - IX	50,750,000	9,963,000	60,713,000
Region X - Northern Mindanao	51,790,000	6,686,000	58,476,000
Regional Office - X	51,790,000	6,686,000	58,476,000
Region XI - Davao	49,997,000	7,655,000	57,652,000
Regional Office - XI	49,997,000	7,655,000	57,652,000
Region XII - SOCCSKSARGEN	38,549,000	9,363,000	47,912,000
Regional Office - XII	38,549,000	9,363,000	47,912,000
Region XIII - CARAGA	43,754,000	5,877,000	49,631,000

	Regional Office - XIII	43,754,000	5,877,000		49,631,000
350100100002000	Provision of capability training programs	14,455,000	23,889,000		38,344,000
	National Capital Region (NCR)	14,455,000	23,889,000		38,344,000
	Central Office	14,455,000	23,889,000		38,344,000
Sub-total, Operations		5,460,697,000	131,759,376,000	781,732,000	1,812,600,000
TOTAL NEW APPROPRIATIONS	P	5,792,597,000	P 132,979,150,000	P 781,732,000	P 1,843,452,000
		=====	=====	=====	=====

# 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

949,224

##### Total Permanent Positions

949,224

##### Other Compensation Common to All

##### Personnel Economic Relief Allowance

65,496

##### Representation Allowance

11,232

##### Transportation Allowance

11,100

##### Clothing and Uniform Allowance

13,645

##### Mid-Year Bonus - Civilian

79,100

##### Year End Bonus

79,100

##### Cash Gift

13,645

##### Step Increment

2,374

##### Productivity Enhancement Incentive

13,645

##### Total Other Compensation Common to All

289,337

##### 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

3,272

##### PhilHealth Contributions

9,104

##### Employees Compensation Insurance Premiums

3,272

Terminal Leave	15,049
Total Other Benefits	30,697
Non-Permanent Positions	4,435,553
Total Personnel Services	5,792,597
Maintenance and Other Operating Expenses	
Travelling Expenses	796,420
Training and Scholarship Expenses	812,509
Supplies and Materials Expenses	799,853
Utility Expenses	144,212
Communication Expenses	775,743
Awards/Rewards and Prizes	6,887
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,652
Professional Services	3,990,725
General Services	224,722
Repairs and Maintenance	334,762
Financial Assistance/Subsidy	118,390,344
Taxes, Insurance Premiums and Other Fees	33,624
Labor and Wages	90,073
Other Maintenance and Operating Expenses	
Advertising Expenses	160,335
Printing and Publication Expenses	81,166
Representation Expenses	111,110
Transportation and Delivery Expenses	62,872
Rent/Lease Expenses	172,382
Membership Dues and Contributions to Organizations	160
Subscription Expenses	242,009
Other Maintenance and Operating Expenses	368,505
Total Maintenance and Other Operating Expenses	127,604,065
Financial Expenses	
Bank Charges	781,732
Total Financial Expenses	781,732
Total Current Operating Expenditures	134,178,394
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,425,000
Machinery and Equipment Outlay	141,452
Transportation Equipment Outlay	177,000
Furniture, Fixtures and Books Outlay	100,000
Total Capital Outlays	1,843,452
Total Programs/Locally-Funded Project(s)	136,021,846

## B. Foreign Assisted Project(s)

Travelling Expenses	121,815
Training and Scholarship Expenses	803,107
Supplies and Materials Expenses	29,789
Utility Expenses	8,508
Communication Expenses	42,887
Professional Services	1,217,637
General Services	15,237
Repairs and Maintenance	14,153
Financial Assistance/Subsidy	3,088,332
Taxes, Insurance Premiums and Other Fees	2,101
Other Maintenance and Operating Expenses	
Advertising Expenses	10,080
Printing and Publication Expenses	896
Representation Expenses	9,454
Transportation and Delivery Expenses	109
Rent/Lease Expenses	10,780
Other Maintenance and Operating Expenses	200
	-----
Total Maintenance and Other Operating Expenses	5,375,085
	-----
Total Foreign Assissted Project(s)	5,375,085
	-----
TOTAL NEW APPROPRIATIONS	141,396,931
	-----

For general administration and support, and operations, as indicated hereunder..... P 94,884,000

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 9,475,000	P 11,085,000	P 5,345,000	P 25,905,000
3000000000000000	Operations	9,360,000	59,569,000	50,000	68,979,000
	Total, Programs	18,835,000	70,654,000	5,395,000	94,884,000
	TOTAL NEW APPROPRIATIONS	P 18,835,000	P 70,654,000	P 5,395,000	P 94,884,000

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support					
100000100001000	General Management and Supervision	P 9,475,000	P 11,085,000	P 5,345,000	P 25,905,000
Sub-total, General Administration and Support		9,475,000	11,085,000	5,345,000	25,905,000
3000000000000000 Operations					
3100000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	9,360,000	59,569,000	50,000	68,979,000
3101000000000000	CHILD RIGHTS COORDINATION PROGRAM	9,360,000	59,569,000	50,000	68,979,000
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	9,360,000	59,569,000	50,000	68,979,000
Sub-total, Operations		9,360,000	59,569,000	50,000	68,979,000
TOTAL NEW APPROPRIATIONS		P 18,835,000	P 70,654,000	P 5,395,000	P 94,884,000

## 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

14,156

## Total Permanent Positions

14,156

## 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

1,180

## Year End Bonus

1,180

## Cash Gift

145

## Step Increment

35

## Productivity Enhancement Incentive

145



Total Other Compensation Common to All	4,493
Other Benefits	
PAG-IBIG Contributions	35
PhilHealth Contributions	116
Employees Compensation Insurance Premiums	35
Total Other Benefits	186
Total Personnel Services	18,835
Maintenance and Other Operating Expenses	
Travelling Expenses	6,354
Training and Scholarship Expenses	6,958
Supplies and Materials Expenses	7,369
Utility Expenses	1,311
Communication Expenses	1,019
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	27,643
General Services	1,534
Repairs and Maintenance	965
Taxes, Insurance Premiums and Other Fees	167
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	734
Representation Expenses	3,343
Rent/Lease Expenses	136
Subscription Expenses	64
Other Maintenance and Operating Expenses	12,759
Total Maintenance and Other Operating Expenses	70,654
Total Current Operating Expenditures	89,489
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,200
Machinery and Equipment Outlay	1,195
Total Capital Outlays	5,395
Total Programs/Locally-Funded Project(s)	94,884
TOTAL NEW APPROPRIATIONS	94,884

## C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunder.....P 54,941,000  
=====

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

Current Operating Expenditures  
-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 5,339,000	P 6,936,000	P	P 12,275,000
3000000000000000	Operations	12,458,000	24,281,000	5,927,000	42,666,000
	Total, Programs	17,797,000	31,217,000	5,927,000	54,941,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 17,797,000	P 31,217,000	P 5,927,000	P 54,941,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

-----

		Current Operating Expenditures			
		-----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 5,339,000	P 6,936,000		P 12,275,000
		-----	-----		-----
	Sub-total, General Administration and Support	5,339,000	6,936,000		12,275,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	12,458,000	24,281,000	5,927,000	42,666,000
		-----	-----	-----	-----
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	3,822,000	4,882,000		8,704,000
		-----	-----		-----
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	3,822,000	4,882,000		8,704,000
		-----	-----		-----
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	8,636,000	19,399,000	5,927,000	33,962,000
		-----	-----	-----	-----
310200100001000	Adjudication/Entrustment of children for Inter-country adoption	8,636,000	19,399,000	5,927,000	33,962,000
		-----	-----	-----	-----
	Sub-total, Operations	12,458,000	24,281,000	5,927,000	42,666,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 17,797,000	P 31,217,000	P 5,927,000	P 54,941,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

-----

(In Thousand Pesos)

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

13,442

Total Permanent Positions

13,442

## Other Compensation Common to All

Personnel Economic Relief Allowance

792

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

165

Mid-Year Bonus - Civilian

1,120

Year End Bonus

1,120

Cash Gift

165

Step Increment

33

Productivity Enhancement Incentive

165

Total Other Compensation Common to All

3,896

## Other Compensation for Specific Groups

Magna Carta for Public Social Workers

251

Total Other Compensation for Specific Groups

251

## Other Benefits

PAG-IBIG Contributions

40

PhilHealth Contributions

128

Employees Compensation Insurance Premiums

40

Total Other Benefits

208

Total Personnel Services

17,797

## Maintenance and Other Operating Expenses

Travelling Expenses

6,285

Training and Scholarship Expenses

5,975

Supplies and Materials Expenses

3,557

Utility Expenses

812

Communication Expenses

3,045

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

7,378

General Services

894

Repairs and Maintenance

760

Taxes, Insurance Premiums and Other Fees

125

Other Maintenance and Operating Expenses

Advertising Expenses

10

Printing and Publication Expenses

355

Representation Expenses

570

Rent/Lease Expenses

752

Subscription Expenses	106
Donations	30
Other Maintenance and Operating Expenses	445
	-----
Total Maintenance and Other Operating Expenses	31,217
	-----
Total Current Operating Expenditures	49,014
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,627
Transportation Equipment Outlay	1,300
	-----
Total Capital Outlays	5,927
	-----
Total Programs/Locally-Funded Project(s)	54,941
	-----
TOTAL NEW APPROPRIATIONS	54,941
	=====

## D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 54,497,000  
=====

## New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 7,704,000	P 7,817,000	P 2,059,000	P 17,580,000
3000000000000000	Operations	21,193,000	10,360,000	5,364,000	36,917,000
	Total, Programs	28,897,000	18,177,000	7,423,000	54,497,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 28,897,000	P 18,177,000	P 7,423,000	P 54,497,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
1000000000000000	General Administration and Support				

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

#### 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

21,991

##### Total Permanent Positions

21,991

##### Other Compensation Common to All

##### Personnel Economic Relief Allowance

1,224

##### Representation Allowance

348

##### Transportation Allowance

348

##### Clothing and Uniform Allowance

255

##### Honoraria

46

##### Mid-Year Bonus - Civilian

1,833

##### Year End Bonus

1,833

##### Cash Gift

255

##### Step Increment

55

##### Productivity Enhancement Incentive

255

##### Total Other Compensation Common to All

6,452

##### Other Compensation for Specific Groups

Anniversary Bonus - Civilian	153
	-----
Total Other Compensation for Specific Groups	153
	-----
Other Benefits	
PAG-IBIG Contributions	62
PhilHealth Contributions	177
Employees Compensation Insurance Premiums	62
	-----
Total Other Benefits	301
	-----
Total Personnel Services	28,897
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,076
Training and Scholarship Expenses	1,585
Supplies and Materials Expenses	2,030
Utility Expenses	1,300
Communication Expenses	1,283
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	1,025
General Services	904
Repairs and Maintenance	1,168
Taxes, Insurance Premiums and Other Fees	170
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	530
Representation Expenses	4,954
Transportation and Delivery Expenses	230
Subscription Expenses	504
Donations	200
Other Maintenance and Operating Expenses	100
	-----
Total Maintenance and Other Operating Expenses	18,177
	-----
Total Current Operating Expenditures	47,074
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,923
Transportation Equipment Outlay	1,300
Furniture, Fixtures and Books Outlay	200
	-----
Total Capital Outlays	7,423
	-----
Total Programs/Locally-Funded Project(s)	54,497
	-----
TOTAL NEW APPROPRIATIONS	54,497
	=====

## E. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, including locally funded project, as indicated hereunder.....P 213,183,000  
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New Appropriations, by Program/Projects

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## Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 17,162,000	P 6,161,000	P	P 23,323,000
3000000000000000	Operations	18,011,000	50,004,000	1,845,000	69,860,000
	Total, Programs	35,173,000	56,165,000	1,845,000	93,183,000
		-----	-----	-----	-----
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			120,000,000	120,000,000
				-----	-----
	Total, Project(s)			120,000,000	120,000,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 35,173,000	P 56,165,000	P 121,845,000	P 213,183,000
		=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects

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## Current Operating Expenditures

-----

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 17,162,000	P 6,161,000		P 23,323,000
		-----	-----		-----
	Sub-total, General Administration and Support	17,162,000	6,161,000		23,323,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	18,011,000	50,004,000	121,845,000	189,860,000
		-----	-----	-----	-----
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	18,011,000	50,004,000	121,845,000	189,860,000
		-----	-----	-----	-----
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	18,011,000	50,004,000	1,845,000	69,860,000
		-----	-----	-----	-----

## Projects

Locally-Funded Project(s)

310100200001000	Building and Other Structures - Construction of Bahay Pag-Asa			120,000,000	120,000,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			120,000,000	120,000,000
				-----	-----
	Sub-total, Projects			120,000,000	120,000,000
				-----	-----
	Sub-total, Operations	18,011,000	50,004,000	121,845,000	189,860,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 35,173,000	P 56,165,000	P 121,845,000	P 213,183,000
		=====	=====	=====	=====

## 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

25,725

## Total Permanent Positions

25,725

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,464

## Representation Allowance

282

## Transportation Allowance

282

## Clothing and Uniform Allowance

305

## Mid-Year Bonus - Civilian

2,144

## Year End Bonus

2,144

## Cash Gift

305

## Step Increment

64

## Productivity Enhancement Incentive

305

## Total Other Compensation Common to All

7,295

## Other Compensation for Specific Groups

## Magna Carta for Public Social Workers

1,781

## Total Other Compensation for Specific Groups

1,781

## Other Benefits

## PAG-IBIG Contributions

73

## PhilHealth Contributions

226

## Employees Compensation Insurance Premiums

73

## Total Other Benefits

372

## Total Personnel Services

35,173

## Maintenance and Other Operating Expenses



Travelling Expenses	4,335
Training and Scholarship Expenses	22,714
Supplies and Materials Expenses	4,589
Utility Expenses	597
Communication Expenses	1,802
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11,256
General Services	870
Repairs and Maintenance	765
Taxes, Insurance Premiums and Other Fees	105
Other Maintenance and Operating Expenses	
Advertising Expenses	170
Printing and Publication Expenses	1,965
Representation Expenses	4,165
Rent/Lease Expenses	2,240
Subscription Expenses	249
Other Maintenance and Operating Expenses	225
	-----
Total Maintenance and Other Operating Expenses	56,165
	-----
Total Current Operating Expenditures	91,338
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	120,000
Machinery and Equipment Outlay	1,845
	-----
Total Capital Outlays	121,845
	-----
Total Programs/Locally-Funded Project(s)	213,183
	-----
TOTAL NEW APPROPRIATIONS	213,183
	=====

## GENERAL SUMMARY

## DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 5,792,597,000	P 132,979,150,000	P 781,732,000	P 1,843,452,000	P 141,396,931,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	18,835,000	70,654,000		5,395,000	94,884,000
C. INTER-COUNTRY ADOPTION BOARD	17,797,000	31,217,000		5,927,000	54,941,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	28,897,000	18,177,000		7,423,000	54,497,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	35,173,000	56,165,000		121,845,000	213,183,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 5,893,299,000	P 133,155,363,000	P 781,732,000	P 1,984,042,000	P 141,814,436,000