

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	128,070,504	141,396,931	136,415,323
General Fund	128,070,504	141,396,931	136,415,323
Automatic Appropriations	406,861	113,902	125,592
Grant Proceeds	257,813		
Customs Duties and Taxes, including Tax Expenditures	26,286		
Military Camps Sales Proceeds Fund	14,987		
Retirement and Life Insurance Premiums	107,775	113,902	125,592
Continuing Appropriations	20,894,996		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	303,326		
Unobligated Releases for MOOE			
R.A. No. 10717	20,307,773		
Unobligated Releases for FinEx			
R.A. No. 10717	283,897		
Budgetary Adjustment(s)	11,938,761		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	12,125,987		
Contingent Fund	1,158,829		
Miscellaneous Personnel Benefits Fund	155,560		
Pension and Gratuity Fund	18,034		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)	( 1,519,649)		
Total Available Appropriations	161,311,122	141,510,833	136,540,915
Unused Appropriations	( 7,927,220)		
Unreleased Appropriation	( 902)		
Unobligated Allotment	( 7,926,318)		
TOTAL OBLIGATIONS	153,383,902	141,510,833	136,540,915

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	1,109,308,000	713,954,000	741,260,000
Regular	1,109,308,000	713,954,000	741,260,000

PS	335,985,000	185,150,000	229,334,000
MOOE	599,914,000	528,804,000	511,926,000
CO	173,409,000		
Support to Operations	<u>472,862,000</u>	<u>887,634,000</u>	<u>3,837,281,000</u>
Regular	<u>472,862,000</u>	<u>747,002,000</u>	<u>904,101,000</u>
PS	28,030,000	75,990,000	87,826,000
MOOE	357,258,000	640,160,000	816,275,000
CO	87,574,000	30,852,000	
Projects / Purpose		<u>140,632,000</u>	<u>2,933,180,000</u>
PS		89,822,000	98,931,000
MOOE		50,810,000	2,796,774,000
CO			37,475,000
Operations	<u>138,172,092,000</u>	<u>139,909,245,000</u>	<u>131,962,374,000</u>
Regular	<u>138,172,092,000</u>	<u>131,650,589,000</u>	<u>127,616,704,000</u>
PS	5,534,103,000	5,555,537,000	6,246,331,000
MOOE	131,305,584,000	123,511,320,000	120,860,812,000
FinEx	979,057,000	781,732,000	509,561,000
CO	353,348,000	1,802,000,000	
Projects / Purpose		<u>8,258,656,000</u>	<u>4,345,670,000</u>
MOOE		8,248,056,000	4,345,670,000
CO		10,600,000	
Projects / Purpose	<u>13,629,640,000</u>		
PS	74,145,000		
MOOE	13,538,594,000		
CO	16,901,000		
TOTAL AGENCY BUDGET	<u>153,383,902,000</u>	<u>141,510,833,000</u>	<u>136,540,915,000</u>
Regular	<u>139,754,262,000</u>	<u>133,111,545,000</u>	<u>129,262,065,000</u>
PS	5,898,118,000	5,816,677,000	6,563,491,000
MOOE	132,262,756,000	124,680,284,000	122,189,013,000
FinEx	979,057,000	781,732,000	509,561,000
CO	614,331,000	1,832,852,000	
Projects / Purpose	<u>13,629,640,000</u>	<u>8,399,288,000</u>	<u>7,278,850,000</u>
PS	74,145,000	89,822,000	98,931,000
MOOE	13,538,594,000	8,298,866,000	7,142,444,000
CO	16,901,000	10,600,000	37,475,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,251	3,268	3,268
Total Number of Filled Positions	2,831	2,837	2,837

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally funded projects and foreign-assisted projects, as indicated hereunder.....P 136,415,323,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )				
	PS	MOOE	FinEx	CO	TOTAL
PROMOTIVE SOCIAL WELFARE PROGRAM	4,793,338,000	87,857,276,000	509,561,000		93,160,175,000
PROTECTIVE SOCIAL WELFARE PROGRAM	483,203,000	33,647,343,000			34,130,546,000
DISASTER RESPONSE AND MANAGEMENT PROGRAM		3,495,988,000			3,495,988,000
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	20,746,000	40,484,000			61,230,000
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	845,771,000	165,391,000			1,011,162,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	638,757,000	26,991,983,000	509,561,000	37,475,000	28,177,776,000
Regional Allocation	5,898,073,000	102,339,474,000			108,237,547,000
National Capital Region (NCR)	435,434,000	6,387,444,000			6,822,878,000
Region I - Ilocos	270,005,000	5,234,776,000			5,504,781,000
Cordillera Administrative Region (CAR)	190,136,000	1,979,025,000			2,169,161,000
Region II - Cagayan Valley	189,865,000	3,524,753,000			3,714,618,000
Region III - Central Luzon	371,131,000	6,531,671,000			6,902,802,000
Region IVA - CALABARZON	369,144,000	8,477,611,000			8,846,755,000
Region IVB - MIMAROPA	277,684,000	5,113,051,000			5,390,735,000
Region V - Bicol	509,322,000	9,278,681,000			9,788,003,000
Region VI - Western Visayas	428,263,000	8,842,320,000			9,270,583,000
Region VII - Central Visayas	423,166,000	7,481,390,000			7,904,556,000
Region VIII - Eastern Visayas	398,135,000	7,275,401,000			7,673,536,000
Region IX - Zamboanga Peninsula	509,781,000	7,527,551,000			8,037,332,000
Region X - Northern Mindanao	459,807,000	6,630,338,000			7,090,145,000
Region XI - Davao	376,513,000	6,909,069,000			7,285,582,000
Region XII - SOCCSKSARGEN	400,849,000	6,571,709,000			6,972,558,000
Region XIII - CARAGA	288,838,000	4,574,684,000			4,863,522,000
TOTAL AGENCY BUDGET	6,536,830,000	129,331,457,000	509,561,000	37,475,000	136,415,323,000

SPECIAL PROVISION(S)

1. Pantawid Pamilyang Pilipino Program. The amount of Eighty Eight Billion One Hundred Six Million Three Hundred Twenty Four Thousand Pesos (P88,106,324,000) 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 including the amounts for rice subsidy	P 82,076,859,000
(b) Trainings	181,240,000
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	27,186,000
(d) Personnel Services	4,555,588,000
(e) Administrative Expenses	393,410,000
(f) Bank Service Fees	509,561,000
(g) Monitoring and Evaluation/Spot Checks	362,480,000
<b>Total</b>	<b>P 88,106,324,000</b>

The 4Ps shall cover the following beneficiaries, as determined by the DSWD: (i) those registered in National Household Targeting System for Poverty Reduction (NHTS-PR); (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. To ensure the consistent use of relevant statistical information, the management of the NHTS-PR shall be transferred to the PSA.

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

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.

2. Social Pension for Indigent Senior Citizens. The amount of Twenty Three Billion One Hundred Eighty Four Million Two Hundred Seventeen Thousand Pesos (P23,184,217,000) 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 the 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 secure means of money remittance as determined by the DSWD.

3. Trust Receipts from the Proceeds from the Sale of the Welfareville Property. Proceeds derived from the sale of the Welfareville Property net of lawful expenses, including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region and the DOJ Correctional Institution for Women shall be used to promote the welfare of indigent children, constituted as the Children's Welfare and Development Fund in accordance with R.A. No. 5260. Said proceeds shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.
4. Quick Response Fund. The amount of One Billion Two Hundred Fifty Million Pesos (P1,250,000,000) appropriated herein for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for rehabilitation and relief programs, including the prepositioning of goods and equipment, in order that the situation and living conditions of people in communities or areas affected by natural or human-induced calamities, epidemics, crises, and catastrophes which occurred in the last quarter of the immediately preceding year and those occurring during the current year may be normalized as quickly as possible. In no case shall the QRF be used for pre-disaster activities, such as conduct of training, insurance of assets, and public information and information initiatives, or any other purpose not authorized in this Act.
5. PAYapa at MASaganang PamayaNan Program. The amount of Three Hundred Two Million One Hundred Ninety Three Thousand Pesos (P302,193,000) appropriated herein for the PAYapa at MASaganang PamayaNan (PAMANA) Program shall be used exclusively to implement projects in conflict-affected areas already identified by the OPAPP.

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

6. 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.

7. Reporting and Posting Requirements. The DSWD shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) DSWD's website.

The DSWD shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

8. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	<u>214,025,000</u>	<u>511,926,000</u>			<u>725,951,000</u>
100000100001000	General management and supervision	<u>181,732,000</u>	<u>511,926,000</u>			<u>693,658,000</u>
	National Capital Region (NCR)	<u>181,732,000</u>	<u>330,698,000</u>			<u>512,430,000</u>
	Central Office	<u>181,732,000</u>	<u>272,755,000</u>			<u>454,487,000</u>
	Regional Office - NCR		<u>57,943,000</u>			<u>57,943,000</u>
	Region I - Ilocos		<u>19,560,000</u>			<u>19,560,000</u>
	Regional Office - I		<u>19,560,000</u>			<u>19,560,000</u>
	Cordillera Administrative Region (CAR)		<u>9,321,000</u>			<u>9,321,000</u>
	Regional Office - CAR		<u>9,321,000</u>			<u>9,321,000</u>
	Region II - Cagayan Valley		<u>6,474,000</u>			<u>6,474,000</u>
	Regional Office - II		<u>6,474,000</u>			<u>6,474,000</u>
	Region III - Central Luzon		<u>18,570,000</u>			<u>18,570,000</u>
	Regional Office - III		<u>18,570,000</u>			<u>18,570,000</u>
	Region IVA - CALABARZON		<u>22,092,000</u>			<u>22,092,000</u>
	Regional Office - IVA		<u>22,092,000</u>			<u>22,092,000</u>
	Region IVB - MIMAROPA		<u>15,420,000</u>			<u>15,420,000</u>
	Regional Office - IVB		<u>15,420,000</u>			<u>15,420,000</u>
	Region V - Bicol		<u>9,367,000</u>			<u>9,367,000</u>
	Regional Office - V		<u>9,367,000</u>			<u>9,367,000</u>
	Region VI - Western Visayas		<u>4,531,000</u>			<u>4,531,000</u>
	Regional Office - VI		<u>4,531,000</u>			<u>4,531,000</u>
	Region VII - Central Visayas		<u>5,666,000</u>			<u>5,666,000</u>
	Regional Office - VII		<u>5,666,000</u>			<u>5,666,000</u>
	Region VIII - Eastern Visayas		<u>29,394,000</u>			<u>29,394,000</u>
	Regional Office - VIII		<u>29,394,000</u>			<u>29,394,000</u>
	Region IX - Zamboanga Peninsula		<u>10,013,000</u>			<u>10,013,000</u>
	Regional Office - IX		<u>10,013,000</u>			<u>10,013,000</u>

	Region X - Northern Mindanao	<u>12,487,000</u>		<u>12,487,000</u>
	Regional Office - X	12,487,000		12,487,000
	Region XI - Davao	<u>4,863,000</u>		<u>4,863,000</u>
	Regional Office - XI	4,863,000		4,863,000
	Region XII - SOCCSKSARGEN	<u>8,878,000</u>		<u>8,878,000</u>
	Regional Office - XII	8,878,000		8,878,000
	Region XIII - CARAGA	<u>4,592,000</u>		<u>4,592,000</u>
	Regional Office - XIII	4,592,000		4,592,000
100000100002000	Administration of Personnel Benefits	<u>32,293,000</u>		<u>32,293,000</u>
	National Capital Region (NCR)	<u>32,293,000</u>		<u>32,293,000</u>
	Central Office	32,293,000		32,293,000
	Sub-total, General Administration and Support	<u>214,025,000</u>	<u>511,926,000</u>	<u>725,951,000</u>
2000000000000000	Support to Operations	<u>179,747,000</u>	<u>3,613,049,000</u>	<u>37,475,000</u> <u>3,830,271,000</u>
200000100001000	Information and Communication Technology Service Management	<u>9,011,000</u>	<u>741,818,000</u>	<u>750,829,000</u>
	National Capital Region (NCR)	<u>9,011,000</u>	<u>741,818,000</u>	<u>750,829,000</u>
	Central Office	9,011,000	741,818,000	750,829,000
200000100002000	Social Marketing Services	<u>11,696,000</u>	<u>6,796,000</u>	<u>18,492,000</u>
	National Capital Region (NCR)	<u>11,696,000</u>	<u>6,796,000</u>	<u>18,492,000</u>
	Central Office	11,696,000	6,796,000	18,492,000
200000100003000	Social Technology Development and Enhancement	<u>26,117,000</u>	<u>42,368,000</u>	<u>68,485,000</u>
	National Capital Region (NCR)	<u>26,117,000</u>	<u>42,368,000</u>	<u>68,485,000</u>
	Central Office	26,117,000	42,368,000	68,485,000
200000100004000	Formulation and development of policies and plans	<u>33,992,000</u>	<u>25,293,000</u>	<u>59,285,000</u>
	National Capital Region (NCR)	<u>33,992,000</u>	<u>25,293,000</u>	<u>59,285,000</u>
	Central Office	33,992,000	25,293,000	59,285,000
	Project(s)			
	Locally-Funded Project(s)	<u>98,931,000</u>	<u>2,796,774,000</u>	<u>37,475,000</u> <u>2,933,180,000</u>
200000200001000	National Household Targeting System for Poverty Reduction	<u>98,931,000</u>	<u>2,796,774,000</u>	<u>37,475,000</u> <u>2,933,180,000</u>
	National Capital Region (NCR)	<u>34,349,000</u>	<u>2,796,774,000</u>	<u>37,475,000</u> <u>2,868,598,000</u>
	Central Office	30,424,000	2,796,774,000	37,475,000    2,864,673,000
	Regional Office - NCR	3,925,000		3,925,000

Region I - Ilocos	<u>3,925,000</u>		<u>3,925,000</u>
Regional Office - I	3,925,000		3,925,000
Cordillera Administrative Region (CAR)	<u>3,925,000</u>		<u>3,925,000</u>
Regional Office - CAR	3,925,000		3,925,000
Region II - Cagayan Valley	<u>3,925,000</u>		<u>3,925,000</u>
Regional Office - II	3,925,000		3,925,000
Region III - Central Luzon	<u>4,220,000</u>		<u>4,220,000</u>
Regional Office - III	4,220,000		4,220,000
Region IVA - CALABARZON	<u>4,220,000</u>		<u>4,220,000</u>
Regional Office - IVA	4,220,000		4,220,000
Region IVB - MIMAROPA	<u>3,925,000</u>		<u>3,925,000</u>
Regional Office - IVB	3,925,000		3,925,000
Region V - Bicol	<u>3,925,000</u>		<u>3,925,000</u>
Regional Office - V	3,925,000		3,925,000
Region VI - Western Visayas	<u>4,220,000</u>		<u>4,220,000</u>
Regional Office - VI	4,220,000		4,220,000
Region VII - Central Visayas	<u>3,925,000</u>		<u>3,925,000</u>
Regional Office - VII	3,925,000		3,925,000
Region VIII - Eastern Visayas	<u>4,220,000</u>		<u>4,220,000</u>
Regional Office - VIII	4,220,000		4,220,000
Region IX - Zamboanga Peninsula	<u>6,041,000</u>		<u>6,041,000</u>
Regional Office - IX	6,041,000		6,041,000
Region X - Northern Mindanao	<u>3,925,000</u>		<u>3,925,000</u>
Regional Office - X	3,925,000		3,925,000
Region XI - Davao	<u>3,925,000</u>		<u>3,925,000</u>
Regional Office - XI	3,925,000		3,925,000
Region XII - SOCCSKSARGEN	<u>6,041,000</u>		<u>6,041,000</u>
Regional Office - XII	6,041,000		6,041,000
Region XIII - CARAGA	<u>4,220,000</u>		<u>4,220,000</u>
Regional Office - XIII	4,220,000		4,220,000
Sub-total, Support to Operations	<u>179,747,000</u>	<u>3,613,049,000</u>	<u>37,475,000</u> <u>3,830,271,000</u>

## 132 EXPENDITURE PROGRAM FY 2019 VOLUME III

3000000000000000	Operations	<u>6,143,058,000</u>	<u>125,206,482,000</u>	<u>509,561,000</u>	<u>131,859,101,000</u>
3100000000000000	00 : Well-being of poor families improved	<u>4,793,338,000</u>	<u>87,857,276,000</u>	<u>509,561,000</u>	<u>93,160,175,000</u>
3101000000000000	PROMOTIVE SOCIAL WELFARE PROGRAM	<u>4,793,338,000</u>	<u>87,857,276,000</u>	<u>509,561,000</u>	<u>93,160,175,000</u>
310100100001000	Pantawid Pamilyang Pilipino Program (Implementation of Conditional Cash Transfer)	<u>4,555,588,000</u>	<u>83,041,175,000</u>	<u>509,561,000</u>	<u>88,106,324,000</u>
	National Capital Region (NCR)	<u>402,948,000</u>	<u>12,273,005,000</u>	<u>509,561,000</u>	<u>13,185,514,000</u>
	Central Office	192,166,000	7,935,551,000	509,561,000	8,637,278,000
	Regional Office - NCR	210,782,000	4,337,454,000		4,548,236,000
	Region I - Ilocos	<u>186,673,000</u>	<u>3,829,897,000</u>		<u>4,016,570,000</u>
	Regional Office - I	186,673,000	3,829,897,000		4,016,570,000
	Cordillera Administrative Region (CAR)	<u>120,479,000</u>	<u>1,228,970,000</u>		<u>1,349,449,000</u>
	Regional Office - CAR	120,479,000	1,228,970,000		1,349,449,000
	Region II - Cagayan Valley	<u>127,407,000</u>	<u>1,985,814,000</u>		<u>2,113,221,000</u>
	Regional Office - II	127,407,000	1,985,814,000		2,113,221,000
	Region III - Central Luzon	<u>274,391,000</u>	<u>5,531,343,000</u>		<u>5,805,734,000</u>
	Regional Office - III	274,391,000	5,531,343,000		5,805,734,000
	Region IVA - CALABARZON	<u>268,812,000</u>	<u>6,075,072,000</u>		<u>6,343,884,000</u>
	Regional Office - IVA	268,812,000	6,075,072,000		6,343,884,000
	Region IVB - MIMAROPA	<u>215,222,000</u>	<u>3,762,697,000</u>		<u>3,977,919,000</u>
	Regional Office - IVB	215,222,000	3,762,697,000		3,977,919,000
	Region V - Bicol	<u>424,522,000</u>	<u>7,281,239,000</u>		<u>7,705,761,000</u>
	Regional Office - V	424,522,000	7,281,239,000		7,705,761,000
	Region VI - Western Visayas	<u>342,938,000</u>	<u>6,156,790,000</u>		<u>6,499,728,000</u>
	Regional Office - VI	342,938,000	6,156,790,000		6,499,728,000
	Region VII - Central Visayas	<u>326,677,000</u>	<u>5,513,263,000</u>		<u>5,839,940,000</u>
	Regional Office - VII	326,677,000	5,513,263,000		5,839,940,000
	Region VIII - Eastern Visayas	<u>313,753,000</u>	<u>5,429,140,000</u>		<u>5,742,893,000</u>
	Regional Office - VIII	313,753,000	5,429,140,000		5,742,893,000
	Region IX - Zamboanga Peninsula	<u>389,140,000</u>	<u>5,837,178,000</u>		<u>6,226,318,000</u>
	Regional Office - IX	389,140,000	5,837,178,000		6,226,318,000
	Region X - Northern Mindanao	<u>363,067,000</u>	<u>5,026,445,000</u>		<u>5,389,512,000</u>
	Regional Office - X	363,067,000	5,026,445,000		5,389,512,000



Region XI - Davao	<u>275,369,000</u>	<u>4,848,352,000</u>	<u>5,123,721,000</u>
Regional Office - XI	275,369,000	4,848,352,000	5,123,721,000
Region XII - SOCCSKSARGEN	<u>320,716,000</u>	<u>4,733,657,000</u>	<u>5,054,373,000</u>
Regional Office - XII	320,716,000	4,733,657,000	5,054,373,000
Region XIII - CARAGA	<u>203,474,000</u>	<u>3,528,313,000</u>	<u>3,731,787,000</u>
Regional Office - XIII	203,474,000	3,528,313,000	3,731,787,000
310100100002000 Sustainable Livelihood Program	<u>237,750,000</u>	<u>2,045,830,000</u>	<u>2,283,580,000</u>
National Capital Region (NCR)	<u>22,354,000</u>	<u>1,927,034,000</u>	<u>1,949,388,000</u>
Central Office	14,268,000	1,917,677,000	1,931,945,000
Regional Office - NCR	8,086,000	9,357,000	17,443,000
Region I - Ilocos	<u>8,086,000</u>	<u>8,515,000</u>	<u>16,601,000</u>
Regional Office - I	8,086,000	8,515,000	16,601,000
Cordillera Administrative Region (CAR)	<u>10,134,000</u>	<u>12,026,000</u>	<u>22,160,000</u>
Regional Office - CAR	10,134,000	12,026,000	22,160,000
Region II - Cagayan Valley	<u>6,011,000</u>	<u>7,898,000</u>	<u>13,909,000</u>
Regional Office - II	6,011,000	7,898,000	13,909,000
Region III - Central Luzon	<u>6,011,000</u>	<u>12,510,000</u>	<u>18,521,000</u>
Regional Office - III	6,011,000	12,510,000	18,521,000
Region IVA - CALABARZON	<u>6,530,000</u>	<u>10,978,000</u>	<u>17,508,000</u>
Regional Office - IVA	6,530,000	10,978,000	17,508,000
Region IVB - MIMAROPA	<u>16,159,000</u>	<u>5,272,000</u>	<u>21,431,000</u>
Regional Office - IVB	16,159,000	5,272,000	21,431,000
Region V - Bicol	<u>15,448,000</u>	<u>8,399,000</u>	<u>23,847,000</u>
Regional Office - V	15,448,000	8,399,000	23,847,000
Region VI - Western Visayas	<u>12,382,000</u>	<u>6,429,000</u>	<u>18,811,000</u>
Regional Office - VI	12,382,000	6,429,000	18,811,000
Region VII - Central Visayas	<u>9,932,000</u>	<u>6,864,000</u>	<u>16,796,000</u>
Regional Office - VII	9,932,000	6,864,000	16,796,000
Region VIII - Eastern Visayas	<u>19,501,000</u>	<u>6,124,000</u>	<u>25,625,000</u>
Regional Office - VIII	19,501,000	6,124,000	25,625,000
Region IX - Zamboanga Peninsula	<u>31,434,000</u>	<u>6,034,000</u>	<u>37,468,000</u>
Regional Office - IX	31,434,000	6,034,000	37,468,000

	Region X - Northern Mindanao	<u>20,683,000</u>	<u>5,036,000</u>	<u>25,719,000</u>
	Regional Office - X	20,683,000	5,036,000	25,719,000
	Region XI - Davao	<u>18,608,000</u>	<u>5,509,000</u>	<u>24,117,000</u>
	Regional Office - XI	18,608,000	5,509,000	24,117,000
	Region XII - SOCCSKSARGEN	<u>6,675,000</u>	<u>10,533,000</u>	<u>17,208,000</u>
	Regional Office - XII	6,675,000	10,533,000	17,208,000
	Region XIII - CARAGA	<u>27,802,000</u>	<u>6,669,000</u>	<u>34,471,000</u>
	Regional Office - XIII	27,802,000	6,669,000	34,471,000
	Project(s)			
	Foreign-Assisted Project(s)		<u>2,770,271,000</u>	<u>2,770,271,000</u>
310100300001000	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project		2,770,271,000	2,770,271,000
	Loan Proceeds		<u>1,265,736,000</u>	<u>1,265,736,000</u>
	National Capital Region (NCR)		<u>1,265,736,000</u>	<u>1,265,736,000</u>
	Central Office		1,265,736,000	1,265,736,000
	GOP Counterpart		<u>1,504,535,000</u>	<u>1,504,535,000</u>
	National Capital Region (NCR)		<u>1,504,535,000</u>	<u>1,504,535,000</u>
	Central Office		1,504,535,000	1,504,535,000
3200000000000000	00 : Rights of the poor and vulnerable sectors promoted and protected	<u>483,203,000</u>	<u>33,647,343,000</u>	<u>34,130,546,000</u>
3201000000000000	PROTECTIVE SOCIAL WELFARE PROGRAM	<u>483,203,000</u>	<u>33,647,343,000</u>	<u>34,130,546,000</u>
3201010000000000	RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	<u>391,780,000</u>	<u>1,357,195,000</u>	<u>1,748,975,000</u>
320101100001000	Services for residential and center-based clients	<u>391,780,000</u>	<u>1,357,195,000</u>	<u>1,748,975,000</u>
	National Capital Region (NCR)	<u>123,401,000</u>	<u>469,659,000</u>	<u>593,060,000</u>
	Central Office		43,853,000	43,853,000
	Regional Office - NCR	123,401,000	425,806,000	549,207,000
	Region I - Ilocos	<u>24,607,000</u>	<u>59,156,000</u>	<u>83,763,000</u>
	Regional Office - I	24,607,000	59,156,000	83,763,000
	Cordillera Administrative Region (CAR)	<u>11,828,000</u>	<u>30,736,000</u>	<u>42,564,000</u>
	Regional Office - CAR	11,828,000	30,736,000	42,564,000
	Region II - Cagayan Valley	<u>11,168,000</u>	<u>26,253,000</u>	<u>37,421,000</u>
	Regional Office - II	11,168,000	26,253,000	37,421,000

Region III - Central Luzon	<u>22,012,000</u>	<u>91,188,000</u>	<u>113,200,000</u>
Regional Office - III	22,012,000	91,188,000	113,200,000
Region IVA - CALABARZON	<u>34,627,000</u>	<u>85,767,000</u>	<u>120,394,000</u>
Regional Office - IVA	34,627,000	85,767,000	120,394,000
Region IVB - MIMAROPA	<u>602,000</u>	<u>6,045,000</u>	<u>6,647,000</u>
Regional Office - IVB	602,000	6,045,000	6,647,000
Region V - Bicol	<u>13,751,000</u>	<u>28,251,000</u>	<u>42,002,000</u>
Regional Office - V	13,751,000	28,251,000	42,002,000
Region VI - Western Visayas	<u>14,818,000</u>	<u>24,742,000</u>	<u>39,560,000</u>
Regional Office - VI	14,818,000	24,742,000	39,560,000
Region VII - Central Visayas	<u>27,553,000</u>	<u>41,641,000</u>	<u>69,194,000</u>
Regional Office - VII	27,553,000	41,641,000	69,194,000
Region VIII - Eastern Visayas	<u>22,222,000</u>	<u>47,053,000</u>	<u>69,275,000</u>
Regional Office - VIII	22,222,000	47,053,000	69,275,000
Region IX - Zamboanga Peninsula	<u>27,338,000</u>	<u>275,122,000</u>	<u>302,460,000</u>
Regional Office - IX	27,338,000	275,122,000	302,460,000
Region X - Northern Mindanao	<u>15,975,000</u>	<u>43,544,000</u>	<u>59,519,000</u>
Regional Office - X	15,975,000	43,544,000	59,519,000
Region XI - Davao	<u>24,613,000</u>	<u>71,806,000</u>	<u>96,419,000</u>
Regional Office - XI	24,613,000	71,806,000	96,419,000
Region XII - SOCCSKSARGEN	<u>12,452,000</u>	<u>28,442,000</u>	<u>40,894,000</u>
Regional Office - XII	12,452,000	28,442,000	40,894,000
Region XIII - CARAGA	<u>4,813,000</u>	<u>27,790,000</u>	<u>32,603,000</u>
Regional Office - XIII	4,813,000	27,790,000	32,603,000
32010200000000 SUPPLEMENTARY FEEDING SUB-PROGRAM		<u>3,489,189,000</u>	<u>3,489,189,000</u>
320102100001000 Supplementary Feeding Program		<u>3,489,189,000</u>	<u>3,489,189,000</u>
National Capital Region (NCR)		<u>365,790,000</u>	<u>365,790,000</u>
Central Office		179,479,000	179,479,000
Regional Office - NCR		186,311,000	186,311,000
Region I - Ilocos		<u>148,602,000</u>	<u>148,602,000</u>
Regional Office - I		148,602,000	148,602,000

Cordillera Administrative Region (CAR)		<u>70,241,000</u>	<u>70,241,000</u>
Regional Office - CAR		70,241,000	70,241,000
Region II - Cagayan Valley		<u>166,326,000</u>	<u>166,326,000</u>
Regional Office - II		166,326,000	166,326,000
Region III - Central Luzon		<u>187,209,000</u>	<u>187,209,000</u>
Regional Office - III		187,209,000	187,209,000
Region IVA - CALABARZON		<u>350,999,000</u>	<u>350,999,000</u>
Regional Office - IVA		350,999,000	350,999,000
Region IVB - MIMAROPA		<u>145,500,000</u>	<u>145,500,000</u>
Regional Office - IVB		145,500,000	145,500,000
Region V - Bicol		<u>293,233,000</u>	<u>293,233,000</u>
Regional Office - V		293,233,000	293,233,000
Region VI - Western Visayas		<u>359,531,000</u>	<u>359,531,000</u>
Regional Office - VI		359,531,000	359,531,000
Region VII - Central Visayas		<u>212,292,000</u>	<u>212,292,000</u>
Regional Office - VII		212,292,000	212,292,000
Region VIII - Eastern Visayas		<u>82,488,000</u>	<u>82,488,000</u>
Regional Office - VIII		82,488,000	82,488,000
Region IX - Zamboanga Peninsula		<u>203,074,000</u>	<u>203,074,000</u>
Regional Office - IX		203,074,000	203,074,000
Region X - Northern Mindanao		<u>284,613,000</u>	<u>284,613,000</u>
Regional Office - X		284,613,000	284,613,000
Region XI - Davao		<u>295,004,000</u>	<u>295,004,000</u>
Regional Office - XI		295,004,000	295,004,000
Region XII - SOCCSKSARGEN		<u>183,770,000</u>	<u>183,770,000</u>
Regional Office - XII		183,770,000	183,770,000
Region XIII - CARAGA		<u>140,517,000</u>	<u>140,517,000</u>
Regional Office - XIII		140,517,000	140,517,000
320103000000000 SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM	<u>26,683,000</u>	<u>23,266,674,000</u>	<u>23,293,357,000</u>
320103100001000 Social Pension for Indigent Senior Citizens	<u>26,683,000</u>	<u>23,157,534,000</u>	<u>23,184,217,000</u>

National Capital Region (NCR)	<u>6,588,000</u>	<u>2,425,302,000</u>	<u>2,431,890,000</u>
Central Office	5,254,000	1,070,197,000	1,075,451,000
Regional Office - NCR	1,334,000	1,355,105,000	1,356,439,000
Region I - Ilocos	<u>1,334,000</u>	<u>1,160,334,000</u>	<u>1,161,668,000</u>
Regional Office - I	1,334,000	1,160,334,000	1,161,668,000
Cordillera Administrative Region (CAR)	<u>1,334,000</u>	<u>620,013,000</u>	<u>621,347,000</u>
Regional Office - CAR	1,334,000	620,013,000	621,347,000
Region II - Cagayan Valley	<u>1,334,000</u>	<u>1,320,522,000</u>	<u>1,321,856,000</u>
Regional Office - II	1,334,000	1,320,522,000	1,321,856,000
Region III - Central Luzon	<u>1,334,000</u>	<u>676,885,000</u>	<u>678,219,000</u>
Regional Office - III	1,334,000	676,885,000	678,219,000
Region IVA - CALABARZON	<u>1,334,000</u>	<u>1,923,747,000</u>	<u>1,925,081,000</u>
Regional Office - IVA	1,334,000	1,923,747,000	1,925,081,000
Region IVB - MIMAROPA	<u>1,334,000</u>	<u>1,166,004,000</u>	<u>1,167,338,000</u>
Regional Office - IVB	1,334,000	1,166,004,000	1,167,338,000
Region V - Bicol	<u>1,334,000</u>	<u>1,650,395,000</u>	<u>1,651,729,000</u>
Regional Office - V	1,334,000	1,650,395,000	1,651,729,000
Region VI - Western Visayas	<u>1,334,000</u>	<u>2,281,981,000</u>	<u>2,283,315,000</u>
Regional Office - VI	1,334,000	2,281,981,000	2,283,315,000
Region VII - Central Visayas	<u>1,334,000</u>	<u>1,694,098,000</u>	<u>1,695,432,000</u>
Regional Office - VII	1,334,000	1,694,098,000	1,695,432,000
Region VIII - Eastern Visayas	<u>1,334,000</u>	<u>1,672,600,000</u>	<u>1,673,934,000</u>
Regional Office - VIII	1,334,000	1,672,600,000	1,673,934,000
Region IX - Zamboanga Peninsula	<u>1,334,000</u>	<u>1,184,917,000</u>	<u>1,186,251,000</u>
Regional Office - IX	1,334,000	1,184,917,000	1,186,251,000
Region X - Northern Mindanao	<u>1,334,000</u>	<u>1,250,564,000</u>	<u>1,251,898,000</u>
Regional Office - X	1,334,000	1,250,564,000	1,251,898,000
Region XI - Davao	<u>1,334,000</u>	<u>1,674,709,000</u>	<u>1,676,043,000</u>
Regional Office - XI	1,334,000	1,674,709,000	1,676,043,000
Region XII - SOCCSKSARGEN	<u>1,419,000</u>	<u>1,595,923,000</u>	<u>1,597,342,000</u>
Regional Office - XII	1,419,000	1,595,923,000	1,597,342,000

## 138 EXPENDITURE PROGRAM FY 2019 VOLUME III

	Region XIII - CARAGA	<u>1,334,000</u>	<u>859,540,000</u>	<u>860,874,000</u>
	Regional Office - XIII	1,334,000	859,540,000	860,874,000
320103100002000	Implementation of R.A. No. 10868 or the Centenarians Act of 2016		<u>109,140,000</u>	<u>109,140,000</u>
	National Capital Region (NCR)		<u>109,140,000</u>	<u>109,140,000</u>
	Central Office		109,140,000	109,140,000
320104000000000	PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM	<u>42,740,000</u>	<u>5,389,413,000</u>	<u>5,432,153,000</u>
320104100001000	Protective services for individuals and families in difficult circumstances	<u>42,740,000</u>	<u>4,105,211,000</u>	<u>4,147,951,000</u>
	National Capital Region (NCR)	<u>42,740,000</u>	<u>4,105,211,000</u>	<u>4,147,951,000</u>
	Central Office	42,740,000	4,105,211,000	4,147,951,000
320104100002000	Assistance to Persons with Disability and Older Persons		<u>10,996,000</u>	<u>10,996,000</u>
	National Capital Region (NCR)		<u>10,996,000</u>	<u>10,996,000</u>
	Central Office		10,996,000	10,996,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,273,206,000</u>	<u>1,273,206,000</u>
320104200001000	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		<u>34,387,000</u>	<u>34,387,000</u>
	National Capital Region (NCR)		<u>34,387,000</u>	<u>34,387,000</u>
	Central Office		34,387,000	34,387,000
320104200002000	Reducing Vulnerabilities of Children from Hunger and Malnutrition in ARMM or Bangsamoro Umpungan sa Nutrisyon (BangUN)		<u>158,819,000</u>	<u>158,819,000</u>
	National Capital Region (NCR)		<u>158,819,000</u>	<u>158,819,000</u>
	Central Office		158,819,000	158,819,000
320104200003000	Tax Reform Cash Transfer Project		<u>1,080,000,000</u>	<u>1,080,000,000</u>
	National Capital Region (NCR)		<u>1,080,000,000</u>	<u>1,080,000,000</u>
	Central Office		1,080,000,000	1,080,000,000
320105000000000	SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM	<u>22,000,000</u>	<u>144,872,000</u>	<u>166,872,000</u>
320105100001000	Services to Distressed Overseas Filipinos	<u>22,000,000</u>	<u>68,000,000</u>	<u>90,000,000</u>
	National Capital Region (NCR)	<u>22,000,000</u>	<u>68,000,000</u>	<u>90,000,000</u>
	Central Office	22,000,000	68,000,000	90,000,000

320105100002000	Services to Displaced Persons (Deportees)	<u>52,473,000</u>	<u>52,473,000</u>
	National Capital Region (NCR)	<u>52,473,000</u>	<u>52,473,000</u>
	Central Office	52,473,000	52,473,000
320105100003000	Recovery and Reintegration Program for Trafficked Persons	<u>24,399,000</u>	<u>24,399,000</u>
	National Capital Region (NCR)	<u>10,825,000</u>	<u>10,825,000</u>
	Central Office	9,335,000	9,335,000
	Regional Office - NCR	1,490,000	1,490,000
	Region I - Ilocos	<u>998,000</u>	<u>998,000</u>
	Regional Office - I	998,000	998,000
	Cordillera Administrative Region (CAR)	<u>790,000</u>	<u>790,000</u>
	Regional Office - CAR	790,000	790,000
	Region II - Cagayan Valley	<u>719,000</u>	<u>719,000</u>
	Regional Office - II	719,000	719,000
	Region III - Central Luzon	<u>923,000</u>	<u>923,000</u>
	Regional Office - III	923,000	923,000
	Region IVA - CALABARZON	<u>795,000</u>	<u>795,000</u>
	Regional Office - IVA	795,000	795,000
	Region IVB - MIMAROPA	<u>690,000</u>	<u>690,000</u>
	Regional Office - IVB	690,000	690,000
	Region V - Bicol	<u>774,000</u>	<u>774,000</u>
	Regional Office - V	774,000	774,000
	Region VI - Western Visayas	<u>918,000</u>	<u>918,000</u>
	Regional Office - VI	918,000	918,000
	Region VII - Central Visayas	<u>946,000</u>	<u>946,000</u>
	Regional Office - VII	946,000	946,000
	Region VIII - Eastern Visayas	<u>883,000</u>	<u>883,000</u>
	Regional Office - VIII	883,000	883,000
	Region IX - Zamboanga Peninsula	<u>1,095,000</u>	<u>1,095,000</u>
	Regional Office - IX	1,095,000	1,095,000
	Region X - Northern Mindanao	<u>808,000</u>	<u>808,000</u>
	Regional Office - X	808,000	808,000

	Region XI - Davao	<u>1,016,000</u>	<u>1,016,000</u>
	Regional Office - XI	1,016,000	1,016,000
	Region XII - SOCCSKSARGEN	<u>988,000</u>	<u>988,000</u>
	Regional Office - XII	988,000	988,000
	Region XIII - CARAGA	<u>1,231,000</u>	<u>1,231,000</u>
	Regional Office - XIII	1,231,000	1,231,000
3300000000000000	00 : Immediate relief and early recovery of disaster victims/ survivors ensured	<u>3,495,988,000</u>	<u>3,495,988,000</u>
3301000000000000	DISASTER RESPONSE AND MANAGEMENT PROGRAM	<u>3,495,988,000</u>	<u>3,495,988,000</u>
330100100001000	Disaster response and rehabilitation program	<u>1,897,150,000</u>	<u>1,897,150,000</u>
	National Capital Region (NCR)	<u>1,897,150,000</u>	<u>1,897,150,000</u>
	Central Office	1,897,150,000	1,897,150,000
330100100002000	National Resource Operation	<u>46,645,000</u>	<u>46,645,000</u>
	National Capital Region (NCR)	<u>46,645,000</u>	<u>46,645,000</u>
	Central Office	46,645,000	46,645,000
330100100003000	Quick Response Fund	<u>1,250,000,000</u>	<u>1,250,000,000</u>
	National Capital Region (NCR)	<u>1,250,000,000</u>	<u>1,250,000,000</u>
	Central Office	1,250,000,000	1,250,000,000
	Project(s)		
	Locally-Funded Project(s)	<u>302,193,000</u>	<u>302,193,000</u>
330100200001000	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	<u>302,193,000</u>	<u>302,193,000</u>
	National Capital Region (NCR)	<u>302,193,000</u>	<u>302,193,000</u>
	Central Office	302,193,000	302,193,000
3400000000000000	00 : Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured	<u>20,746,000</u>	<u>40,484,000</u>
3401000000000000	SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM	<u>20,746,000</u>	<u>40,484,000</u>
340100100001000	Standards-setting, licensing, accreditation and monitoring services	<u>20,746,000</u>	<u>40,484,000</u>
	National Capital Region (NCR)	<u>20,746,000</u>	<u>40,484,000</u>
	Central Office	20,746,000	40,484,000
3500000000000000	00 : Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved	<u>845,771,000</u>	<u>165,391,000</u>



35010000000000	SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	<u>845,771,000</u>	<u>165,391,000</u>	<u>1,011,162,000</u>
350100100001000	Provision of technical/advisory assistance and other related support services	<u>829,453,000</u>	<u>141,073,000</u>	<u>970,526,000</u>
	National Capital Region (NCR)	<u>87,906,000</u>	<u>13,978,000</u>	<u>101,884,000</u>
	Regional Office - NCR	87,906,000	13,978,000	101,884,000
	Region I - Ilocos	<u>45,380,000</u>	<u>7,714,000</u>	<u>53,094,000</u>
	Regional Office - I	45,380,000	7,714,000	53,094,000
	Cordillera Administrative Region (CAR)	<u>42,436,000</u>	<u>6,928,000</u>	<u>49,364,000</u>
	Regional Office - CAR	42,436,000	6,928,000	49,364,000
	Region II - Cagayan Valley	<u>40,020,000</u>	<u>10,747,000</u>	<u>50,767,000</u>
	Regional Office - II	40,020,000	10,747,000	50,767,000
	Region III - Central Luzon	<u>63,163,000</u>	<u>13,043,000</u>	<u>76,206,000</u>
	Regional Office - III	63,163,000	13,043,000	76,206,000
	Region IVA - CALABARZON	<u>53,621,000</u>	<u>8,161,000</u>	<u>61,782,000</u>
	Regional Office - IVA	53,621,000	8,161,000	61,782,000
	Region IVB - MIMAROPA	<u>40,442,000</u>	<u>11,423,000</u>	<u>51,865,000</u>
	Regional Office - IVB	40,442,000	11,423,000	51,865,000
	Region V - Bicol	<u>50,342,000</u>	<u>7,023,000</u>	<u>57,365,000</u>
	Regional Office - V	50,342,000	7,023,000	57,365,000
	Region VI - Western Visayas	<u>52,571,000</u>	<u>7,398,000</u>	<u>59,969,000</u>
	Regional Office - VI	52,571,000	7,398,000	59,969,000
	Region VII - Central Visayas	<u>53,745,000</u>	<u>6,620,000</u>	<u>60,365,000</u>
	Regional Office - VII	53,745,000	6,620,000	60,365,000
	Region VIII - Eastern Visayas	<u>37,105,000</u>	<u>7,719,000</u>	<u>44,824,000</u>
	Regional Office - VIII	37,105,000	7,719,000	44,824,000
	Region IX - Zamboanga Peninsula	<u>54,494,000</u>	<u>10,118,000</u>	<u>64,612,000</u>
	Regional Office - IX	54,494,000	10,118,000	64,612,000
	Region X - Northern Mindanao	<u>54,823,000</u>	<u>6,841,000</u>	<u>61,664,000</u>
	Regional Office - X	54,823,000	6,841,000	61,664,000
	Region XI - Davao	<u>52,664,000</u>	<u>7,810,000</u>	<u>60,474,000</u>
	Regional Office - XI	52,664,000	7,810,000	60,474,000

Region XII - SOCCSKSARGEN	53,546,000	9,518,000	63,064,000
Regional Office - XII	53,546,000	9,518,000	63,064,000
Region XIII - CARAGA	47,195,000	6,032,000	53,227,000
Regional Office - XIII	47,195,000	6,032,000	53,227,000
350100100002000 Provision of capability training programs	16,318,000	24,318,000	40,636,000
National Capital Region (NCR)	16,318,000	24,318,000	40,636,000
Central Office	16,318,000	24,318,000	40,636,000
Sub-total, Operations	6,143,058,000	125,206,482,000	509,561,000

TOTAL NEW APPROPRIATIONS P 6,536,830,000 P129,331,457,000 P 509,561,000 P 37,475,000 P136,415,323,000  
 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
 (In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	858,666	949,224	1,046,588
Total Permanent Positions	858,666	949,224	1,046,588
Other Compensation Common to All			
Personnel Economic Relief Allowance	63,419	65,496	68,088
Representation Allowance	11,986	11,232	10,680
Transportation Allowance	7,311	11,100	10,548
Clothing and Uniform Allowance	14,076	13,645	17,022
Overtime Pay	7,416		
Mid-Year Bonus - Civilian	74,733	79,100	87,215
Year End Bonus	50,216	79,100	87,215
Cash Gift	12,151	13,645	14,185
Productivity Enhancement Incentive	8,707	13,645	14,185
Performance Based Bonus	154,991		
Step Increment		2,374	2,618
Collective Negotiation Agreement	308,840		
Total Other Compensation Common to All	713,846	289,337	311,756
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,232	1,260	1,260
Magna Carta for Public Social Workers	19,133	64,526	64,526
Overseas Allowance	18,063	22,000	22,000
Total Other Compensation for Specific Groups	38,428	87,786	87,786
Other Benefits			
Retirement and Life Insurance Premiums	107,545	113,902	125,592
PAG-IBIG Contributions	3,172	3,272	3,401
PhilHealth Contributions	8,676	9,104	11,982
Employees Compensation Insurance Premiums	3,239	3,272	3,401
Loyalty Award - Civilian	330		2,541

Terminal Leave	27,410	15,049	32,293
Total Other Benefits	<u>150,372</u>	<u>144,599</u>	<u>179,210</u>
Non-Permanent Positions	<u>4,210,951</u>	<u>4,435,553</u>	<u>5,037,082</u>
TOTAL PERSONNEL SERVICES	<u>5,972,263</u>	<u>5,906,499</u>	<u>6,662,422</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	797,115	918,235	1,023,660
Training and Scholarship Expenses	1,317,395	1,615,616	1,561,834
Supplies and Materials Expenses	3,793,573	829,642	953,005
Utility Expenses	158,082	152,720	192,608
Communication Expenses	209,168	818,630	229,087
Awards/Rewards and Prizes	11,286	6,887	8,204
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,849	5,652	5,065
Professional Services	5,056,046	5,208,362	3,848,162
General Services	228,407	239,959	259,537
Repairs and Maintenance	134,263	348,915	167,496
Financial Assistance/Subsidy	133,046,250	121,478,676	119,367,811
Taxes, Insurance Premiums and Other Fees	64,550	35,725	44,545
Labor and Wages	154,944	90,073	85,073
Other Maintenance and Operating Expenses			
Advertising Expenses	89,347	170,415	48,454
Printing and Publication Expenses	26,769	82,062	350,784
Representation Expenses	124,208	120,564	119,674
Transportation and Delivery Expenses	86,760	62,981	129,411
Rent/Lease Expenses	119,394	183,162	133,542
Membership Dues and Contributions to Organizations	60	160	254
Subscription Expenses	290,695	242,009	672,501
Other Maintenance and Operating Expenses	87,189	368,705	130,750
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>145,801,350</u>	<u>132,979,150</u>	<u>129,331,457</u>
Financial Expenses			
Bank Charges	979,057	781,732	509,561
TOTAL FINANCIAL EXPENSES	<u>979,057</u>	<u>781,732</u>	<u>509,561</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>152,752,670</u>	<u>139,667,381</u>	<u>136,503,440</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	30,145		
Buildings and Other Structures	481,305	1,425,000	
Machinery and Equipment Outlay	111,561	141,452	37,475
Transportation Equipment Outlay	5,804	177,000	
Furniture, Fixtures and Books Outlay	2,417	100,000	
TOTAL CAPITAL OUTLAYS	<u>631,232</u>	<u>1,843,452</u>	<u>37,475</u>
GRAND TOTAL	<u>153,383,902</u>	<u>141,510,833</u>	<u>136,540,915</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

#### ORGANIZATIONAL OUTCOME

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Well-being of poor families improved		
% of Pantawid Pamilya families uplifted from survival to subsistence	33,238 families	No available data. Assessment results will be available in 2019
% of Pantawid Pamilya families uplifted from subsistence to self-sufficiency	803,789 families	No available data. Assessment results will be available in 2019
% of poor families provided with two (2) or more Social Welfare and Development (SWD) services	90%	92.14% (4,842,095 out of 5,255,118)
Rights of vulnerable sector promoted		
% of malnourished children in Day Care Centers with improved weight	90%	77.9% (211,913 out of 272,425)
% of Clients in residential care facilities rehabilitated	50%	62.16% (11,098 out of 17,853)
Services of licensed private social welfare agencies improved		
% of licensed private social welfare agencies (SWAs) with accreditation increased	30.28% (10% points increased against previous year )	32.28% (478 out of 1,481 licensed SWAs)
% of accredited private social welfare agencies under Level 1 move to Level 2	5%	13 SWAs in Level 2 3 SWAs in Level 3
% of Accredited LGU-managed facilities increased Residential Facilities	34.7% (15% points increase against previous year)	22.89% (57 accredited LGU-managed facilities out of 247 LGUs)
Senior Citizen Centers	30.3% (5% points increase against previous year)	22.79% (181 accredited/ valid senior citizens out of 794)
Day Care Centers	24.66% (15% points increase against previous year )	12.51% (6,257 accredited Day Care Centers out of 50,000)
Delivery of coordinated social welfare programs by the Local Government Unit improved		
% of LGUs with fully-functional Local Social Welfare Development Office (LSWDO) improved	25% (262 Fully functioning LSWDOs out of 1,061 LGUs assessed)	15.36% (163 Fully functioning LSWDOs out of 1,061 LGUs assessed)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: SOCIAL PROTECTION POLICY SERVICES		
No. of policies updated, issued and disseminated	28	35
Average % of intermediaries and other stakeholders that rate policies as good or better	90%	100%
% of policies that are updated, issued and disseminated in the last three (3) years	98%	100%
MFO 2: SOCIAL PROTECTION SERVICES		
No. of persons provided with residential care	18,168	18,076

No. of individuals assisted (non-residential)	4,913,047	11,823,951
No. of families assisted (non-residential)	389,053	1,484,920
Centers and Institutions		
No. of beneficiaries served at the facilities	19,076	18,076
Community-based		
No. of beneficiaries served through statutory programs and services	48,120	47,833
Clients served at Crisis Intervention Unit (CIU)	103,843	741,880
Non-residential services	1,043	991
Average % of assisted persons for the last three (3) years who were found ineligible (no more than average of 5%)	4%	.28%
% of policies that are updated, issued and disseminated in the last three (3) years	92%	92%
% of applications for residential assistance that are processed within 24 hours	100%	100%
Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)		
No. of household beneficiaries-Regular CCT	4,402,253	4,394,813
No. of regular and modified conditional cash transfer household beneficiaries	3,084,523	4,394,813
Provision of rice allowance for the household beneficiaries	4,400,000	4,253,792
No. of transitioning household beneficiaries	1,315,477	1,315,477
Supplementary Feeding Program		
No. of Day Care/School Children provided with supplementary feeding	1,746,199	1,528,839
Recovery and Reintegration Program for Trafficked Persons		
No. of trafficked persons assisted	2,000	1,880
Social Pension for Indigent Senior Citizens for Ages 60 and Above		
No. of indigent senior citizens with social pension for ages 60 and above	2,809,542	2,683,037
Sustainable Livelihood Program		
No. of families served through Microenterprise Development	170,470	32,909
No. of families facilitated for employment	211,508	16,250
Disaster Relief Operations		
No. of family beneficiaries provided with relief assistance		
Families	As the need arises	1,435,761
Individuals	As the need arises	6,450,318
MFO 3: CAPACITY BUILDING SERVICES		
No. of persons provided with training services	7,892	14,227
% of trainees who rate training courses as satisfactory or better	90%	102%
% of training courses completed as designed	100%	103%
No. of LGUs and other intermediaries provided with technical assistance	811	2,802
% of intermediaries who rate assistance as good or better	90%	103%
% of technical services provided within X days of request	96%	103%

No. of LGUs and other intermediaries provided with resource augmentation	658	733
% of recipients who rate assistance as good or better	90%	102%
% of resource augmentation initiative requests acted upon within three (3) days	90%	106%

MFO 4: REGULATORY SERVICES

No. of Social Welfare and Development Agencies (SWDAs)/service providers licensed and accredited	5,794	6,273
% of licensed and accredited SWDAs/service providers with a recorded violation within the last two (2) years	100% of complaints acted upon	100% of complaints acted upon
% of licenses issued in 15 days or less from receipt of compliant application	100%	100%
No. of violations/complaints received	1	2
No. of persons and entities with two (2) or more recorded violations/complaints in the last three (3) years as a % of total no. of violators in the last three (3) years	100% of complaints acted upon	100% of complaints acted upon
% of detected violations/complaints that are acted upon within seven (7) working days	100% of complaints acted upon	100% of complaints acted upon

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Well-being of poor families improved			
PROMOTIVE SOCIAL WELFARE PROGRAM			
Outcome Indicator			
1. Percentage of Pantawid households with improved well-being	Assessment result will be available in 2019	Survival = 4% Subsistence = 85% Self-Sufficiency = 11%	Survival = 2% Subsistence = 37% Self-Sufficiency = 61%
Output Indicators			
1. Number of Pantawid households provided with conditional cash grants:	4,400,000	4,394,813	4,400,000
a. Regular CCT	4,164,711	4,164,788	4,164,788
b. Modified CCT	235,289	230,025	235,212
c. Transitioning Households beneficiaries	1,315,477	1,315,477	1,315,477
2. Number of poor households assisted through the Sustainable Livelihood Program	345,957	49,159	80,829
3. Number of households that benefited from completed KC-NCDDP sub-projects	420,345	2,248,428	369,675
Rights of the poor and vulnerable sectors promoted and protected			
PROTECTIVE SOCIAL WELFARE PROGRAM			
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM			
Outcome Indicator			
1. Percentage of clients in residential and non-residential care facilities rehabilitated	30%	27% (3,246)	30%
Output Indicators			
1. Number of clients served in residential and non-residential care facilities	11,733	12,095	11,733

2. Percentage of facilities with standard client-staff ratio	14%	66% (47 of 71 facilities)	14%
SUPPLEMENTARY FEEDING SUB-PROGRAM			
Outcome Indicator			
1. Percentage of malnourished children in Community Development Centers (CDCs) and Supervised Neighborhood Plays (SNPs) with improved nutritional status	80%	77.79% (272,425)	80%
Output Indicators			
1. Number of children in CDCs and SNPs provided with supplementary feeding	1,746,199	1,528,839	1,881,979
2. Number of children/lactating mothers served through Bangsamoro Umpungan sa Nutrisyon (BangUN) Program	7,000 children	Data not available. Program started in 2018	15,000 children 7,000 mothers
SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM			
Outcome Indicator			
1. Number of senior citizens using Social Pension to augment their daily living subsistence and medical needs	82%	Data not available	82%
Output Indicators			
1. Number of senior citizens who received social pension within the quarter	3,000,000	2,683,037	3,796,791
2. Number of centenarians provided with cash gift	1,895	892	1,015
PROTECTIVE PROGRAM FOR INDIVIDUALS AND FAMILIES IN ESPECIALLY DIFFICULT CIRCUMSTANCES SUB-PROGRAM			
Outcome Indicator			
1. Percentage of clients who rated the services provided as satisfactory or better		Data not available. Survey to be conducted in 2018	
Output Indicators			
1. Number of children served through Alternative Family Care Program	1,484	1,508	1,620
2. Number of beneficiaries served through Protective Services Program	728,450	754,043	456,528
3. Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus:			
a. Street Children	4,275	7,590	3,904
b. Street Families	2,248	3,300	1,995
SOCIAL WELFARE FOR DISTRESSED OVERSEAS FILIPINOS AND TRAFFICKED PERSONS SUB-PROGRAM			
Outcome Indicator			
1. Percentage of assisted individuals who are reintegrated to their families and communities	94%	93%	94%
Output Indicators			
1. Number of trafficked persons provided with social welfare services	2,000	1,880	2,000
2. Number of distressed and undocumented overseas Filipinos provided with social welfare services	29,253	26,072	29,253
Immediate relief and early recovery of disaster victims/survivors ensured			
DISASTER RESPONSE AND MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of disaster-affected households assisted to early recovery	100%	Data not available	100%

Output Indicators			
1. Number of LGUs with prepositioned goods	100% of LGUs with prepositioning agreement	197 or 100 of LGUs with prepositioning agreement	100% of LGUs with prepositioning agreement
2. Number of internally-displaced households provided with disaster response services	As the need arises	712,866	As the need arises
3. Number of households with damaged houses provided with early recovery services	As the need arises	337,595 HHs with damaged houses	As the need arises
Continuing compliance of Social Welfare and Development Agencies (SWDAs) to standards in the delivery of social welfare services ensured			
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM			
Outcome Indicator			
1. Percentage of Social Welfare Agencies (SWAs) with sustained compliance to social welfare and development standards	10% of accredited SWAs 5% of licensed SWAs	77 of 767 accredited SWAs 40 of 800 registered and licensed SWAs	10% of accredited SWAs 5% of licensed SWAs
Output Indicators			
1. Number of SWDAs registered and/or licensed	199	182	150
2. Number of SWAs registered, licensed and accredited	445	516	200
3. Number of service providers accredited	5,024	5,306	4,864
Delivery of Social Welfare and Development (SWD) programs by LGUs through Local Social Welfare and Development Offices (LSWDOs) improved			
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM			
Outcome Indicator			
1. Percentage of Provincial/ City/ Municipal Social Welfare Development Offices (P/C/MSWDOs) with improved functionality	90% or 1,592 LGUs assessed	Data not available	
Output Indicators			
1. Percentage of LGUs provided with Technical Assistance (TA)	100% of LGUs assessed as Functional and Partially Functional with TA Plan	Data not available	85-100% of LGUs under the TARA Plan
2. Percentage of LGUs provided with Resource Augmentation (RA)	100% of LGUs assessed as Functional and Partially Functional with RA Plan	Data not available	85-100% LGUs

**B. COUNCIL FOR THE WELFARE OF CHILDREN**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>54,417</u>	<u>94,884</u>	<u>68,446</u>
General Fund	54,417	94,884	68,446
Automatic Appropriations	<u>1,543</u>	<u>1,698</u>	<u>1,616</u>
Retirement and Life Insurance Premiums	1,543	1,698	1,616
Continuing Appropriations	<u>201</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	24		
Unobligated Releases for MOOE			
R.A. No. 10717	177		



Budgetary Adjustment(s)	<u>515</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	496		
Pension and Gratuity Fund	<u>19</u>		
Total Available Appropriations	56,676	96,582	70,062
Unused Appropriations	<u>( 2,561)</u>		
Unreleased Appropriation	<u>( 248)</u>		
Unobligated Allotment	<u>( 2,313)</u>		
TOTAL OBLIGATIONS	<u>54,115</u>	<u>96,582</u>	<u>70,062</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>23,567,000</u>	<u>26,780,000</u>	<u>33,222,000</u>
Regular	<u>23,567,000</u>	<u>26,780,000</u>	<u>33,222,000</u>
PS	12,077,000	10,350,000	12,694,000
MOOE	10,470,000	11,085,000	11,928,000
CO	1,020,000	5,345,000	8,600,000
Operations	<u>30,548,000</u>	<u>69,802,000</u>	<u>36,840,000</u>
Regular	<u>30,548,000</u>	<u>69,802,000</u>	<u>36,840,000</u>
PS	7,887,000	10,183,000	6,587,000
MOOE	22,637,000	59,569,000	30,253,000
CO	24,000	50,000	
TOTAL AGENCY BUDGET	<u>54,115,000</u>	<u>96,582,000</u>	<u>70,062,000</u>
Regular	<u>54,115,000</u>	<u>96,582,000</u>	<u>70,062,000</u>
PS	19,964,000	20,533,000	19,281,000
MOOE	33,107,000	70,654,000	42,181,000
CO	1,044,000	5,395,000	8,600,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	31	31	31
Total Number of Filled Positions	29	25	25

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 68,446,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CHILD RIGHTS COORDINATION PROGRAM	6,023,000	30,253,000		36,276,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,665,000	42,181,000	8,600,000	68,446,000
National Capital Region (NCR)	17,665,000	42,181,000	8,600,000	68,446,000
TOTAL AGENCY BUDGET	17,665,000	42,181,000	8,600,000	68,446,000

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The Council for the Welfare of Children (CWC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - CWC's website.

The CWC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	11,642,000	11,928,000	8,600,000	32,170,000
100000100001000 General Management and Supervision	11,642,000	11,928,000	8,600,000	32,170,000
Sub-total, General Administration and Support	11,642,000	11,928,000	8,600,000	32,170,000

30000000000000000000	Operations	<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
31000000000000000000	00 : Coordination of government actions for the fulfillment of the rights of the child	<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
31010000000000000000	CHILD RIGHTS COORDINATION PROGRAM	<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
310100100001000	Policy formulation and coordination of the implementation of plans and programs on the fulfillment of the rights of the child	<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
Sub-total, Operations		<u>6,023,000</u>	<u>30,253,000</u>	<u>36,276,000</u>
TOTAL NEW APPROPRIATIONS		P 17,665,000	P 42,181,000	P 8,600,000 P 68,446,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	11,586	14,156	13,464	
Total Permanent Positions	<u>11,586</u>	<u>14,156</u>	<u>13,464</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	628	696	600	
Representation Allowance	373	420	300	
Transportation Allowance	230	180	60	
Clothing and Uniform Allowance	145	145	150	
Honoraria	50	367	367	
Overtime Pay	35			
Mid-Year Bonus - Civilian	903	1,180	1,123	
Year End Bonus	835	1,180	1,123	
Cash Gift	122	145	125	
Productivity Enhancement Incentive	130	145	125	
Performance Based Bonus	496			
Step Increment		35	34	
Collective Negotiation Agreement	75			
Total Other Compensation Common to All	<u>4,022</u>	<u>4,493</u>	<u>4,007</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Social Workers	47			
Total Other Compensation for Specific Groups	<u>47</u>			
Other Benefits				
Retirement and Life Insurance Premiums	1,414	1,698	1,616	
PAG-IBIG Contributions	31	35	30	
PhilHealth Contributions	105	116	134	
Employees Compensation Insurance Premiums	31	35	30	
Loyalty Award - Civilian	10			
Terminal Leave	2,718			
Total Other Benefits	<u>4,309</u>	<u>1,884</u>	<u>1,810</u>	

TOTAL PERSONNEL SERVICES	19,964	20,533	19,281
Maintenance and Other Operating Expenses			
Travelling Expenses	1,224	6,354	1,247
Training and Scholarship Expenses	4,334	6,958	6,346
Supplies and Materials Expenses	2,756	7,369	2,557
Utility Expenses	1,141	1,311	1,332
Communication Expenses	874	1,019	1,384
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	253	298	298
Professional Services	12,800	27,643	13,446
General Services	1,526	1,534	1,665
Repairs and Maintenance	1,264	965	965
Taxes, Insurance Premiums and Other Fees	143	167	188
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,564	734	840
Representation Expenses	3,748	3,343	2,614
Rent/Lease Expenses	159	136	1,449
Subscription Expenses	18	64	100
Other Maintenance and Operating Expenses	1,303	12,759	7,750
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,107	70,654	42,181
TOTAL CURRENT OPERATING EXPENDITURES	53,071	91,187	61,462
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		4,200	4,200
Machinery and Equipment Outlay	1,044	1,195	
Transportation Equipment Outlay			4,400
TOTAL CAPITAL OUTLAYS	1,044	5,395	8,600
GRAND TOTAL	54,115	96,582	70,062

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

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

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Coordination of government actions for the fulfillment of the rights of the child		
Percentage of resolutions adopted and implemented by member agencies	>10% by 2017	100%
Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	100%	100%
Percentage increase in LGUs conferred with the Seal for Child Friendly Local Governance (SCFLG)	>5% increase from the previous year's target	15.97%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: CHILD WELFARE POLICY SERVICES</b>		
No. of national plans and policies updated, issued and disseminated	11	24
Average % of national plans and policies rated by stakeholders as good or better	85%	94.44%
Average % of plans and policies reviewed within the last three (3) years	80%	80%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Coordination of government actions for the fulfillment of the rights of the child			
<b>CHILD RIGHTS COORDINATION PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of resolutions implemented by the member agencies	50%	11	100%
2. Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	60%	10	60%
3. Percentage increase in the number of LGUs practicing child-friendly local governance	6% increase from 2016 baseline	1,365	6% increase from 2017 baseline
<b>Output Indicators</b>			
1. Number of policies/ resolutions adopted by the Board/ Regional Committee/ Sub-Committee for the Welfare of Children (RC/SCWC)/ Regional Development Councils (RDCs)	CB - 12 RSCWC - 20	CB - 11 RSCWC - 18	CB - 14 RSCWC - 24
2. Average percentage of national plans and policies rated by stakeholders as good or better	90%	85%	100%
3. Number of assessed/ audited LGUs on child-friendly practices	1,576	1,501	1,655

### C. INTER-COUNTRY ADOPTION BOARD

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>New General Appropriations</b>	<u>43,972</u>	<u>54,941</u>	<u>53,345</u>
General Fund	43,972	54,941	53,345
<b>Automatic Appropriations</b>	<u>1,476</u>	<u>1,613</u>	<u>1,665</u>
Retirement and Life Insurance Premiums	1,476	1,613	1,665
<b>Continuing Appropriations</b>	<u>860</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	256		
Unobligated Releases for MOOE R.A. No. 10717	604		

Budgetary Adjustment(s)	<u>2,203</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,569		
Pension and Gratuity Fund	<u>634</u>		
Total Available Appropriations	48,511	56,554	55,010
Unused Appropriations	<u>( 315)</u>		
Unobligated Allotment	<u>( 315)</u>		
TOTAL OBLIGATIONS	<u>48,196</u>	<u>56,554</u>	<u>55,010</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>13,493,000</u>	<u>12,763,000</u>	<u>13,773,000</u>	
Regular	<u>13,493,000</u>	<u>12,763,000</u>	<u>13,773,000</u>	
PS	6,494,000	5,827,000	5,195,000	
MOOE	6,844,000	6,936,000	8,578,000	
CO	155,000			
Operations	<u>34,703,000</u>	<u>43,791,000</u>	<u>41,237,000</u>	
Regular	<u>34,703,000</u>	<u>43,791,000</u>	<u>41,237,000</u>	
PS	13,060,000	13,583,000	14,755,000	
MOOE	20,536,000	24,281,000	26,412,000	
CO	1,107,000	5,927,000	70,000	
TOTAL AGENCY BUDGET	<u>48,196,000</u>	<u>56,554,000</u>	<u>55,010,000</u>	
Regular	<u>48,196,000</u>	<u>56,554,000</u>	<u>55,010,000</u>	
PS	19,554,000	19,410,000	19,950,000	
MOOE	27,380,000	31,217,000	34,990,000	
CO	1,262,000	5,927,000	70,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	33	31	31

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 53,345,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	4,771,000		9,124,000
INTER-COUNTRY ADOPTION PROGRAM	9,173,000	21,641,000	70,000	30,884,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	18,285,000	34,990,000	70,000	53,345,000
National Capital Region (NCR)	18,285,000	34,990,000	70,000	53,345,000
TOTAL AGENCY BUDGET	18,285,000	34,990,000	70,000	53,345,000

#### SPECIAL PROVISION(S)

- Income from Fees, Charges and Assessments. Of the amounts appropriated herein, Thirty Five Million Sixty Thousand Pesos (P35,060,000) shall be used for the MOOE and Capital Outlay requirements of Inter-Country Adoption Board (ICAB) sourced from fees, charges and assessments in accordance with Section 13 of R.A. No. 8043.

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

- Reporting and Posting Requirements. The ICAB shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - ICAB's website.

The ICAB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

#### New Appropriations, by Programs/Activities/Projects ( Cash-Based )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	4,759,000	8,578,000		13,337,000
100000100001000 General Management and Supervision	4,759,000	8,578,000		13,337,000
Sub-total, General Administration and Support	4,759,000	8,578,000		13,337,000

3000000000000000	Operations	13,526,000	26,412,000	70,000	40,008,000
3100000000000000	00 : Filipino children in suitable permanent adoptive families abroad protected and secured	13,526,000	26,412,000	70,000	40,008,000
3101000000000000	INTER-COUNTRY ADOPTION REGULATORY PROGRAM	4,353,000	4,771,000		9,124,000
310100100001000	Accredit/Authorize Foreign Adoption Agencies and Child Caring Agencies as Liaison Service Agencies	4,353,000	4,771,000		9,124,000
3102000000000000	INTER-COUNTRY ADOPTION PROGRAM	9,173,000	21,641,000	70,000	30,884,000
310200100001000	Adjudication/Entrustment of children for inter-country adoption	9,173,000	21,641,000	70,000	30,884,000
Sub-total, Operations		13,526,000	26,412,000	70,000	40,008,000
TOTAL NEW APPROPRIATIONS		P 18,285,000	P 34,990,000	P 70,000	P 53,345,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,227	13,442	13,879
Total Permanent Positions	12,227	13,442	13,879
Other Compensation Common to All			
Personnel Economic Relief Allowance	768	792	744
Representation Allowance	168	168	168
Transportation Allowance	58	168	168
Clothing and Uniform Allowance	165	165	186
Overtime Pay	5		
Mid-Year Bonus - Civilian	1,024	1,120	1,157
Year End Bonus	1,024	1,120	1,157
Cash Gift	165	165	155
Productivity Enhancement Incentive	160	165	155
Performance Based Bonus	484		
Step Increment		33	34
Collective Negotiation Agreement	781		
Total Other Compensation Common to All	4,802	3,896	3,924
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	166	251	251
Total Other Compensation for Specific Groups	166	251	251
Other Benefits			
Retirement and Life Insurance Premiums	1,476	1,613	1,665
PAG-IBIG Contributions	39	40	37
PhilHealth Contributions	131	128	157
Employees Compensation Insurance Premiums	39	40	37



Loyalty Award - Civilian	674		
Total Other Benefits	2,359	1,821	1,896
<b>TOTAL PERSONNEL SERVICES</b>	<b>19,554</b>	<b>19,410</b>	<b>19,950</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,967	6,285	5,736
Training and Scholarship Expenses	8,449	5,975	9,629
Supplies and Materials Expenses	3,188	3,557	3,442
Utility Expenses	709	812	775
Communication Expenses	2,855	3,045	2,963
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	67	118	118
Professional Services	4,944	7,378	6,790
General Services	870	894	1,100
Repairs and Maintenance	615	760	655
Taxes, Insurance Premiums and Other Fees	104	125	120
Other Maintenance and Operating Expenses			
Advertising Expenses		10	
Printing and Publication Expenses	169	355	255
Representation Expenses	505	570	770
Rent/Lease Expenses	616	752	2,340
Subscription Expenses	6	106	10
Donations	15	30	50
Other Maintenance and Operating Expenses	301	445	237
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>27,380</b>	<b>31,217</b>	<b>34,990</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>46,934</b>	<b>50,627</b>	<b>54,940</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	662	4,627	70
Transportation Equipment Outlay		1,300	
Intangible Assets Outlay	600		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,262</b>	<b>5,927</b>	<b>70</b>
<b>GRAND TOTAL</b>	<b>48,196</b>	<b>56,554</b>	<b>55,010</b>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Universal and transformative social protection for all achieved

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

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Filipino children in suitable permanent adoptive families abroad protected and secured		
Percentage (%) of children entrusted in 2015 with finalized adoption	85% of children entrusted with completed post placement supervision and with Adoption Decree issued (15% are still under post placement supervision due to some receiving countries requiring 1-2 years of supervision prior to finalization of adoption)	132.89%

Percentage (%) decrease in disruption cases Lower by 3% incidence of disruption placement 2.71%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: REGULATION OF FOREIGN ADOPTION</b>		
No. of new accreditations and re-accreditations application processed	14	14
No. of accredited agencies with one or more reported violations over the last three (3) years	0	2
No. of accredited/re-accredited agencies who have been subjected to appraisal and compliance audit in the last three (3) years	53	51
<b>MFO 2: ENTRUSTMENT SERVICES</b>		
No. of inter-country adoption (ICA) cleared children entrusted to adoptive parents	336	332
% of the number of adoption placement that suffer from disruption	Less than 3%	2.71%
% of inter-country adoption (ICA) cleared children matched within ten (10) days from receipt of ICA clearance and child's dossier	90%	190.79%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Filipino children in suitable permanent adoptive families abroad protected and secured			
<b>INTER-COUNTRY ADOPTION REGULATORY PROGRAM</b>			
Output Indicators			
1. Percentage of applications of new accreditation and re-accreditation applications processed within the prescribed timeframe	100%	14 FAAs	100%
2. Number of accredited agencies subjected to inspection and compliance audit	50	50	50
Outcome Indicators			
1: Percentage of local stakeholders complying with policy guidelines	95%	95%	95%
2. Percentage of Foreign Adoption Agencies/ Liaison Service Agencies (FAAs/ LSAs) compliant to ICAB standards and requirements	100%	100%	100%
3. Number of Child Caring Agencies participating in the Philippine Inter-Country Adoption Program	53	53	53
<b>INTER-COUNTRY ADOPTION PROGRAM</b>			
Output Indicators			
1. Number and percentage of children ready for adoption at the start of the year entrusted to foreign adoptive parents	332; 85%	332; 85%	332; 85%
2. Percentage of children matched to prospective adoptive parents within 10 days of receipt of the Inter-Country Adoption (ICA) Clearance	90%	85%	85%

Outcome Indicators			
1. Percentage of children entrusted in 2017 with finalized adoption	90%	332	85%
2. Percentage of the number of adoption entrustment that suffered from disruption	Less than 3%	2.71%	Less than 3%

## D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	47,020	54,497	54,488
General Fund	47,020	54,497	54,488
Automatic Appropriations	2,678	2,639	2,668
Retirement and Life Insurance Premiums	2,678	2,639	2,668
Continuing Appropriations	2,730		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,203		
Unobligated Releases for MOOE R.A. No. 10717	527		
Budgetary Adjustment(s)	882		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	882		
Total Available Appropriations	53,310	57,136	57,156
Unused Appropriations	( 5,434)		
Unreleased Appropriation	( 215)		
Unobligated Allotment	( 5,219)		
TOTAL OBLIGATIONS	47,876	57,136	57,156

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	15,460,000	18,265,000	14,789,000
Regular	15,460,000	18,265,000	14,789,000
PS	9,285,000	8,389,000	7,150,000
MOOE	6,150,000	7,817,000	7,559,000
CO	25,000	2,059,000	80,000
Operations	32,416,000	38,871,000	42,367,000

Regular	32,416,000	38,871,000	42,367,000
PS	21,554,000	23,147,000	25,253,000
MOOE	8,373,000	10,360,000	11,613,000
CO	2,489,000	5,364,000	5,501,000
TOTAL AGENCY BUDGET	<u>47,876,000</u>	<u>57,136,000</u>	<u>57,156,000</u>
Regular	47,876,000	57,136,000	57,156,000
PS	30,839,000	31,536,000	32,403,000
MOOE	14,523,000	18,177,000	19,172,000
CO	2,514,000	7,423,000	5,581,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	61	61	61
Total Number of Filled Positions	51	48	48

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 54,488,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PERSONS WITH DISABILITY RIGHTS PROGRAM	23,109,000	11,613,000	5,501,000	40,223,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>29,735,000</u>	<u>19,172,000</u>	<u>5,581,000</u>	<u>54,488,000</u>
National Capital Region (NCR)	29,735,000	19,172,000	5,581,000	54,488,000
TOTAL AGENCY BUDGET	<u>29,735,000</u>	<u>19,172,000</u>	<u>5,581,000</u>	<u>54,488,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1, Reporting and Posting Requirements. The National Council on Disability Affairs (NCDA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NCDA's website.

The NCDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.



162 EXPENDITURE PROGRAM FY 2019 VOLUME III

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,191	1,224	1,152
Representation Allowance	425	348	330
Transportation Allowance	211	348	330
Clothing and Uniform Allowance	255	255	288
Honoraria	4	46	46
Overtime Pay	67		
Mid-Year Bonus - Civilian	1,607	1,833	1,853
Year End Bonus	1,686	1,833	1,853
Cash Gift	253	255	240
Productivity Enhancement Incentive	240	255	240
Performance Based Bonus	882		
Step Increment		55	56
Collective Negotiation Agreement	974		
Total Other Compensation Common to All	<u>7,795</u>	<u>6,452</u>	<u>6,388</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	6		
Anniversary Bonus - Civilian		153	
Total Other Compensation for Specific Groups	<u>6</u>	<u>153</u>	
Other Benefits			
Retirement and Life Insurance Premiums	2,355	2,639	2,668
PAG-IBIG Contributions	59	62	58
PhilHealth Contributions	184	177	217
Employees Compensation Insurance Premiums	60	62	58
Terminal Leave	779		782
Total Other Benefits	<u>3,437</u>	<u>2,940</u>	<u>3,783</u>
TOTAL PERSONNEL SERVICES	<u>30,839</u>	<u>31,536</u>	<u>32,403</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,760	2,076	2,076
Training and Scholarship Expenses	517	1,585	1,800
Supplies and Materials Expenses	1,474	2,030	2,118
Utility Expenses	1,094	1,300	1,300
Communication Expenses	894	1,283	1,426
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,098	1,025	1,700
General Services	899	904	941
Repairs and Maintenance	547	1,168	1,050
Taxes, Insurance Premiums and Other Fees	145	170	170
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	277	530	553
Representation Expenses	5,378	4,954	4,910
Transportation and Delivery Expenses	156	230	230
Subscription Expenses	37	504	468
Donations	65	200	200
Other Maintenance and Operating Expenses	64	100	112
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,523</u>	<u>18,177</u>	<u>19,172</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>45,362</u>	<u>49,713</u>	<u>51,575</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	790	5,923	2,820
Transportation Equipment Outlay	791	1,300	
Furniture, Fixtures and Books Outlay		200	561
Intangible Assets Outlay	933		2,200
TOTAL CAPITAL OUTLAYS	<u>2,514</u>	<u>7,423</u>	<u>5,581</u>
GRAND TOTAL	<u>47,876</u>	<u>57,136</u>	<u>57,156</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Universal and transformative social protection for all achieved

## ORGANIZATIONAL

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved		
Percentage of resolutions, programs and plans adopted and implemented by member agencies	50% of resolutions, programs and plans shall be adopted and implemented	80%
Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	90% Accomplishment of agencies' commitments to Philippine Decade Plan	42%
Percentage increase in LGUs with programs on Persons with Disabilities	20% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (56 LGUs, NGAs and NGOs)	26.79% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (75 LGUs, NGAs and NGOs)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS		
No. of national policies, plans and programs updated, issued and disseminated	25	57
Percentage of national policies and plans updated, issued and disseminated in the last 3 years	70%	85%
Average percentage of stakeholders who rate the policy, plan and program as good or better	70%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Coordination of government policies, programs and services in the promotion, protection and fulfillment of the rights of Persons with Disabilities improved			
PERSONS WITH DISABILITY RIGHTS PROGRAM			
Outcome Indicators			
1. Percentage of resolutions, policies and plans implemented by the member agencies	75%	75% (9)	75%
2. Percentage of Persons with Disability registered in the Department of Health (DOH) - Philippine Registry of Persons with Disability	19,504 (25%)	78,015 (5%)	19,504 (25%)
3. Number/ percentage and percentage increase over previous year of LGUs with programs on Persons with Disability	68 (10%)	682 (40%)	68 (10%)

Output Indicators			
1. Number of national policies, plans and programs updated, issued and disseminated	30	25	31
2. Number of consultations, trainings and IEC activities conducted	25		26

**E. JUVENILE JUSTICE AND WELFARE COUNCIL**

Appropriations/Obligations

(In Thousand Pesos)

Description	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	85,554	213,183	90,566
General Fund	85,554	213,183	90,566
Automatic Appropriations	2,850	3,087	3,254
Retirement and Life Insurance Premiums	2,850	3,087	3,254
Continuing Appropriations	6,490		
Unobligated Releases for Capital Outlays R.A. No. 10717	142		
Unobligated Releases for MOOE R.A. No. 10717	6,348		
Budgetary Adjustment(s)	4,096		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,294		
Pension and Gratuity Fund	802		
Total Available Appropriations	98,990	216,270	93,820
Unused Appropriations	( 10,202)		
Unobligated Allotment	( 10,202)		
<b>TOTAL OBLIGATIONS</b>	<b>88,788</b>	<b>216,270</b>	<b>93,820</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	24,958,000	24,725,000	24,236,000
Regular	24,958,000	24,725,000	24,236,000
PS	20,322,000	18,564,000	17,781,000
MOOE	4,636,000	6,161,000	6,455,000
Operations	63,830,000	191,545,000	69,584,000



Regular	63,830,000	71,545,000	69,584,000
PS	17,263,000	19,696,000	22,300,000
MOOE	46,567,000	50,004,000	44,529,000
CO		1,845,000	2,755,000
Projects / Purpose		120,000,000	
CO		120,000,000	
TOTAL AGENCY BUDGET	88,788,000	216,270,000	93,820,000
Regular	88,788,000	96,270,000	93,820,000
PS	37,585,000	38,260,000	40,081,000
MOOE	51,203,000	56,165,000	50,984,000
CO		1,845,000	2,755,000
Projects / Purpose		120,000,000	
CO		120,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	69	69	69
Total Number of Filled Positions	61	61	61

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 90,566,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
JUVENILE JUSTICE AND WELFARE PROGRAM	20,535,000	44,529,000	2,755,000	67,819,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	36,827,000	50,984,000	2,755,000	90,566,000
National Capital Region (NCR)	36,827,000	50,984,000	2,755,000	90,566,000
TOTAL AGENCY BUDGET	36,827,000	50,984,000	2,755,000	90,566,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Juvenile Justice and Welfare Council (JJWC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) JJWC's website.

The JJWC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	16,292,000	6,455,000		22,747,000
100000100001000	General Management and Supervision	16,292,000	6,455,000		22,747,000
Sub-total, General Administration and Support		16,292,000	6,455,000		22,747,000
3000000000000000	Operations	20,535,000	44,529,000	2,755,000	67,819,000
3100000000000000	00 : Coordination of government actions for the implementation of the juvenile intervention programs and activities improved	20,535,000	44,529,000	2,755,000	67,819,000
3101000000000000	JUVENILE JUSTICE AND WELFARE PROGRAM	20,535,000	44,529,000	2,755,000	67,819,000
310100100001000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	20,535,000	44,529,000	2,755,000	67,819,000
Sub-total, Operations		20,535,000	44,529,000	2,755,000	67,819,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 36,827,000	P 50,984,000	P 2,755,000	P 90,566,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,874	25,725	27,119
Total Permanent Positions	<u>23,874</u>	<u>25,725</u>	<u>27,119</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,478	1,464	1,464
Representation Allowance	448	282	222
Transportation Allowance	340	282	222
Clothing and Uniform Allowance	310	305	366
Overtime Pay	69		
Mid-Year Bonus - Civilian	1,965	2,144	2,260
Year End Bonus	2,022	2,144	2,260
Cash Gift	313	305	305
Productivity Enhancement Incentive	310	305	305
Performance Based Bonus	920		
Step Increment		64	68
Collective Negotiation Agreement	1,281		
Total Other Compensation Common to All	<u>9,456</u>	<u>7,295</u>	<u>7,472</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	170	1,781	1,781
Total Other Compensation for Specific Groups	<u>170</u>	<u>1,781</u>	<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,849	3,087	3,254
PAG-IBIG Contributions	75	73	73
PhilHealth Contributions	226	226	309
Employees Compensation Insurance Premiums	74	73	73
Loyalty Award - Civilian	60		
Terminal Leave	801		
Total Other Benefits	<u>4,085</u>	<u>3,459</u>	<u>3,709</u>
TOTAL PERSONNEL SERVICES	<u>37,585</u>	<u>38,260</u>	<u>40,081</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,005	4,335	4,283
Training and Scholarship Expenses	19,257	22,714	16,816
Supplies and Materials Expenses	3,461	4,589	3,454
Utility Expenses	559	597	781
Communication Expenses	963	1,802	2,615
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	6,194	11,256	7,449
General Services		870	1,884
Repairs and Maintenance	180	765	671
Taxes, Insurance Premiums and Other Fees	193	105	155
Other Maintenance and Operating Expenses			
Advertising Expenses	244	170	80
Printing and Publication Expenses	608	1,965	1,025
Representation Expenses	9,197	4,165	6,843
Rent/Lease Expenses	1,687	2,240	2,337
Subscription Expenses		249	557

Other Maintenance and Operating Expenses	3,537	225	1,916
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>51,203</u>	<u>56,165</u>	<u>50,984</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>88,788</u>	<u>94,425</u>	<u>91,065</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		120,000	
Machinery and Equipment Outlay		1,845	2,755
<b>TOTAL CAPITAL OUTLAYS</b>		<u>121,845</u>	<u>2,755</u>
<b>GRAND TOTAL</b>	<u>88,788</u>	<u>216,270</u>	<u>93,820</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Universal and transformative social protection for all achieved

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved		
Resolutions brought to the Council versus the resolutions adopted	15 resolutions shall be adopted and implemented	25 resolutions
Percentage increase in local government units (LGUs) with local juvenile intervention programs and services	50% increase in LGUs with juvenile intervention programs integrated in local development plans	108.6% (6,677 LGUs)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
<b>MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW</b>		
Number of policies, plans and programs developed, issued, disseminated and updated	33	39
Average percentage of national plans and policies rated by stakeholders as good or better	75%	86.39%
Average percentage of plans and policies developed, issued, disseminated and updated in the last three years	25%	25.18%
Percentage increase in the number of local government units (LGUs) with Comprehensive Local Juvenile Intervention Programs (CLJIP) adopted through a resolution	400 (10%)	680 (170%)

Percentage increase in local government units (LGUs) with at least 1% of IRA utilized on CLJIP implementation	400 (10%)	585 (146.25%)
Percentage increase in the number of LGUs provided with Technical Assistance on the development of their 3 year Comprehensive Local Juvenile Intervention Programs in the last two years	20%	42.79%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Coordination of government actions for the implementation of the juvenile intervention programs and activities improved			
<b>JUVENILE JUSTICE AND WELFARE PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Number and percentage increase of LGUs with Comprehensive Local Juvenile Intervention Program (CLJIP)	440	440(10%)	484(10%)
2. Number and percentage increase in LGUs with at least 1% IRA utilized on CLJIP implementation	440	440(10%)	484(10%)
3. Percentage of resolutions implemented by the member agencies	7%	7%	8%
<b>Output Indicators</b>			
1. Number of national policies, plans and programs developed, issued, disseminated and updated	36	36	39
2. Number of LGUs provided with technical assistance	3,018	3,018	3,622
3. Percentage of plans and policies rated by stakeholders as good or better	75%	75%	75%

GENERAL SUMMARY ( Cash-Based )  
 DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

Current Operating Expenditures

	<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 6,536,830,000	P129,331,457,000	P 509,561,000	P 37,475,000	P136,415,323,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	17,665,000	42,181,000		8,600,000	68,446,000
C. INTER-COUNTRY ADOPTION BOARD	18,285,000	34,990,000		70,000	53,345,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	29,735,000	19,172,000		5,581,000	54,488,000
E. JUVENILE JUSTICE AND WELFARE COUNCIL	<u>36,827,000</u>	<u>50,984,000</u>		<u>2,755,000</u>	<u>90,566,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	 P 6,639,342,000 =====	 P129,478,784,000 =====	 P 509,561,000 =====	 P 54,481,000 =====	 P136,682,168,000 =====