

**XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

**A. OFFICE OF THE SECRETARY**

**STRATEGIC OBJECTIVES**

**MANDATE** : 1. Provide assistance to local government units (LGUs), non-government organizations (NGOs), other national government agencies (NGAs), people's organizations (POs) and other members of Civil Society in effectively implementing programs, projects, and services that will alleviate poverty and empower disadvantaged individuals, families and communities for an improved quality of life;  
2. Implement statutory and specialized programs which are directly lodged with the Department.

**VISION** : We envision a society where the poor, vulnerable and disadvantaged are empowered for an improved quality of life. Towards this end, DSWD will be the world's standard for the delivery of coordinated social services and social protection for poverty reduction by 2030.

**MISSION** : To develop, implement and coordinate social protection and poverty reduction solutions for and with the poor, vulnerable and disadvantaged.

**KEY RESULT AREAS** : 1. Poverty reduction and empowerment of the poor and vulnerable  
2. Just and lasting peace and the rule of law  
3. Integrity of the environment and climate change adaptation and mitigation

**SECTOR OUTCOME** : Improved capacity and increased opportunities for the poor, vulnerable and the disadvantaged sector

**ORGANIZATIONAL OUTCOME** : 1. Well-being of poor families improved  
2. Rights of vulnerable sector promoted  
3. Services of licensed private social welfare agencies improved  
4. Delivery of coordinated social welfare programs by the Local Government Unit improved

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	408,486,000	990,047,000	1,011,683,000
	PS	235,368,000	122,763,000	127,707,000
	MOOE	173,118,000	376,961,000	563,668,000
	CO		490,323,000	320,308,000
000002000000000	Support to Operations	192,040,000	266,953,000	873,149,000
	PS	29,712,000	14,715,000	16,583,000
	MOOE	151,799,000	252,238,000	280,131,000
	CO	10,529,000		576,435,000
000003000000000	Operations	81,714,243,000	86,104,831,000	89,539,098,000
	PS	3,068,656,000	4,471,458,000	4,585,906,000
	MOOE	77,906,310,000	80,907,092,000	84,171,460,000
	FinEx	549,761,000	700,000,000	781,732,000
	CO	189,516,000	26,281,000	
	Projects	3,597,772,000	20,576,008,000	12,336,057,000
	PS	67,978,000	68,034,000	68,595,000
	MOOE	3,491,011,000	20,485,974,000	12,157,892,000
	CO	38,783,000	22,000,000	109,570,000
TOTAL AGENCY BUDGET		85,912,541,000	107,937,839,000	103,759,987,000
	PS	3,401,714,000	4,676,970,000	4,798,791,000
	MOOE	81,722,238,000	102,022,265,000	97,173,151,000
	FinEx	549,761,000	700,000,000	781,732,000
	CO	238,828,000	538,604,000	1,006,313,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,589	2,589	2,589
Total Number of Filled Positions	2,387	2,367	2,367

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	FinEx	CO	TOTAL
MFO 1: SOCIAL PROTECTION POLICY SERVICES	35,246,000	127,394,000			162,640,000
MFO 2: SOCIAL PROTECTION SERVICES	3,982,186,000	83,818,602,000	781,732,000		88,582,520,000
MFO 3: CAPACITY BUILDING SERVICES	484,524,000	181,590,000			666,114,000
MFO 4: REGULATORY SERVICES	14,755,000	43,874,000			58,629,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	412,636,000	34,237,278,000	781,732,000	686,005,000	36,117,651,000
Regional Allocation (net of Central Office):	4,306,682,000	62,935,873,000		320,308,000	67,562,863,000
National Capital Region (NCR)	324,833,000	4,069,795,000		23,029,000	4,417,657,000
Region I - Ilocos	200,574,000	3,316,046,000		20,351,000	3,536,971,000
Cordillera Administrative Region (CAR)	137,746,000	1,193,714,000		19,352,000	1,350,812,000
Region II - Cagayan Valley	141,781,000	1,972,947,000		19,352,000	2,134,080,000
Region III - Central Luzon	276,841,000	4,652,169,000		19,352,000	4,948,362,000
Region IVA - CALABARZON	276,429,000	4,932,913,000		19,352,000	5,228,694,000
Region IVB - MIMAROPA	206,166,000	3,228,243,000		22,352,000	3,456,761,000
Region V - Bicol	392,993,000	5,579,635,000		20,352,000	5,992,980,000
Region VI - Western Visayas	303,295,000	4,964,577,000		20,352,000	5,288,224,000
Region VII - Central Visayas	277,005,000	4,474,974,000		19,352,000	4,771,331,000
Region VIII - Eastern Visayas	307,616,000	4,416,884,000		18,852,000	4,743,352,000
Region IX - Zamboanga Peninsula	389,643,000	4,980,039,000		18,852,000	5,388,534,000
Region X - Northern Mindanao	352,712,000	4,340,645,000		19,352,000	4,712,709,000
Region XI - Davao	257,114,000	3,979,738,000		20,352,000	4,257,204,000
Region XII - SOCCSKSARGEN	260,446,000	3,869,759,000		20,352,000	4,150,557,000
Region XIII - CARAGA	201,488,000	2,963,795,000		19,352,000	3,184,635,000
TOTAL AGENCY BUDGET	4,719,318,000	97,173,151,000	781,732,000	1,006,313,000	103,680,514,000

## SECTION 3 : SPECIAL PROVISION(S)

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

(a) Cash Grants	P56,025,013,000
(b) Trainings	218,940,000
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	60,000,000
(d) Personnel Services	3,409,750,000
(e) Administrative Expenses	548,739,000
(f) Cost of Service	1,187,156,000
(g) Bank Service Fees	781,732,000
(h) Monitoring and Evaluation/ Spot Checks	434,298,000
Total	<u>P62,665,628,000</u>

The Secretary of Social Welfare and Development is authorized to allocate the amounts appropriated herein in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations. The 4Ps shall cover only beneficiaries under the National Household Targeting System for Poverty Reduction (NHTS-PR) and victims of natural and man-made calamities who became homeless or have lost their means of livelihood as determined by DSWD.

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

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

2. Social Pension for Indigent Senior Citizens. The amount of Seven Billion Five Hundred Eleven Million Two Hundred Three Thousand Pesos (P7,511,203,000) appropriated herein for the social pension of indigent senior citizens shall be used for the monthly stipend of Five Hundred Pesos (P500) to senior citizen-beneficiaries, as determined by DSWD: PROVIDED, That not more than seven percent (7%) of said amount shall be used for administrative expenses.

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

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

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

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

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

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

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

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

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

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

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

7. Allocation for the Autonomous Region in Muslim Mindanao for Nationally Funded Projects. The DSWD shall ensure that the allocation for ARMM shall be released directly to ARMM-DSWD, through the Office of the Regional Governor, based on the submission by the DSWD of the allocation for ARMM per province, copy furnished said provinces.
- The Secretary of Social Welfare and Development and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the DSWD website.
- The ARGMM shall likewise submit to the DBM and DSWD, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, per province in the ARMM. The Regional Governor of ARGMM and Regional Government's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ARGMM website.
8. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Advocacy - involves setting the environment for the effective engagement of various stakeholders and intermediaries towards an active participation to social protection issues and actions.
- This includes:
- a. Implementation of an advocacy plan to support the Department's legislative agenda in coordination with the offices/bureaus/services/units (OBSUs) and field offices and concerned stakeholders; and
  - b. Monitoring and lobbying for the immediate approval and enactment of SWD priority legislative measures including the SWDAs Act, the Public Solicitation Act and the Philippine Adoption Code.
2. Convergence - is a strategy of pooling together the efforts and resources from various stakeholders - government, private sector, non-government and people's organizations and other members of civil society to address the needs of the poor and the disadvantaged. Specifically, the Department seeks to:
- a. Operationalize convergence of DSWD poverty reduction programs (Tatsulo) and protective services, i.e. Social Pension, Supplementary Feeding, Government Internship Program for Youth (GIP) and other center-based and community-based programs; and
  - b. Explore the expansion of Sustaining Interventions in Poverty Alleviation and Governance (SIPAG) Project in the case management of Pantawid Pamilya households.
3. Multi-sectoral approach to deliver basic social services to the poor - is the creation of opportunities for partnerships with other sectors. This would involve:
- a. Expanding public-private partnerships through the BANTAY, TULAY, GABAY and KAAGAPAY framework in the implementation of social protection programs;
  - b. Enhancing capacity to generate and manage technical assistance (TA) and other resources covered by loans, grants and special agreements; and
  - c. Facilitation of access to TA grants in support of core social protection programs.
4. Capacity Building - involves provision of the technical assistance or resource augmentation to different stakeholders/intermediaries such as local government units, non government organizations and people's organizations to improve the implementation of social protection programs and projects.
- Specifically, it will be done through:
- a. Continuous capacity building program for Municipal Social Welfare and Development Officers (MSWDOs) in convergence areas.
5. Improving Delivery System and Capacities - involves continuing improvement of the knowledge management system and management information of the Department for easy access by partners and intermediaries. This would include the following:
- a. Institutionalization of the Unified Results Based Monitoring and Evaluation System that will keep track of the progress and evaluate the Department's performance in achieving its targets;
  - b. Development of feedback systems for intermediaries, CSOs and legislators in developing services related to policy, technical assistance and resource augmentation;
  - c. Maintenance of reliable and comprehensive data in all sectors (trafficked persons, children in conflict with the law (CICL), persons with disabilities (PWD) and senior citizens); and
  - d. Fully implement an integrated and interoperable information and system for frontline and back office support services and provide greater access to our partners and publics to the vital data and information they need.
6. Quality Management System - Maintain and sustain the established Quality Management System (QMS) ISO Certified (9001:2008) in the provision of regulatory services of the DSWD Specifically the frontline services of the Department such as registration, licensing and accreditation of SWDAs.
7. Performance Governance System - Balanced Scorecard

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Well-being of poor families improved</b>		
% of Pantawid Pamilya families uplifted from survival to subsistence	4.3M families	1 million families
% of Pantawid Pamilya families uplifted from subsistence to self-sufficiency	4.3M families	150,000 families
% of poor families provided with two (2) or more Social Welfare and Development (SWD) services	5.2M identified poor families	90%

**Rights of vulnerable sector promoted**

% of malnourished children in Day Care Centers with improved weight	Absolute targets will be determined upon the first weigh-in of all day care children in 2015	90%
% of clients in residential and non-residential care facilities rehabilitated	19,510 clients	30% (5,853 clients)

**Services of licensed private social welfare agencies improved**

% of licensed private social welfare agencies (SWAs) with accreditation increased	68 accredited SWAs	10% (75 SWAs)
% of accredited private social welfare agencies under Level 1 move to Level 2	68 SWAs	5% (3 SWAs)
% of Accredited LGU-managed facilities increased	Residential Facilities (RFs) - 8 Senior Citizens Centers (SCCs) - 44 Day Care Centers (DCCs) - 5,838	30 % RFs - 10 SCCs - 57 DCCs - 7,589

**Delivery of coordinated social welfare programs by the Local Government Unit improved**

% of LGUs with fully-functional Local Social Welfare Development Offices (LSWDOs)	Municipalities - 1,490 Cities - 144 Province - 81	50% Cities and Municipalities (818) 50% Provinces (41)
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MFO / PIs	2016 Targets
<b>MFO 1: SOCIAL PROTECTION POLICY SERVICES</b>	
Average % of Members of Congress, intermediaries and other stakeholders that rate policies as good or better	90%
No. of policies updated, issued and disseminated	28
% of policies that are updated, issued and disseminated in the last three (3) years	98%
<b>MFO 2: SOCIAL PROTECTION SERVICES</b>	
No. of persons provided with residential care	18,168
No. of individuals assisted - (non-residential)	3,501,768
No. of families assisted - (non-residential)	384,622
% of assisted persons for the last three (3) years who were found ineligible (no more than averaged 5%)	5%
% of applications for non-residential assistance that are processed within 24 hours.	92%
% of applications for residential assistance that are processed within 24 hours.	100%
<b>Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)</b>	
No. of household beneficiaries-Regular CCT	4,402,253
No. of household beneficiaries - Modified CCT	218,377
No. of children beneficiaries - CCT Extended Coverage until High School	1,153,020
<b>Supplementary Feeding Program</b>	
No. of Day Care children provided with supplementary feeding	2,150,621
<b>Recovery and Reintegration Program for Trafficked Persons</b>	
No. of trafficked person assisted	1,800
<b>Social Pension for Indigent Senior Citizens</b>	
No. of indigent senior citizens with social pension for ages 60 years old and above	1,182,941
<b>Sustainable Livelihood Program</b>	
No. of families to be served thru microenterprise development	170,470
No. of families facilitated for employment	208,352
<b>MFO 3: CAPACITY BUILDING SERVICES</b>	
<b>PI Set Description</b>	
No. of persons provided with training services	7,892
% of trainees who rate training courses as good or better	90%
% of training courses completed as designed	100%
<b>PI Set Description</b>	
No. of LGUs and other intermediaries provided with technical assistance	811
% of intermediaries who rate assistance as good or better	91%
% of technical services provided within X days of request	96%
<b>PI Set Description</b>	
No. of LGUs and other intermediaries provided with resource augmentation	658
% of recipients who rate assistance as good or better	90%
% of resource augmentation initiative request acted upon within three (3) days	90%

## MFO 4: REGULATORY SERVICES

## PI Set Description

No. of social welfare and development agencies and service providers licensed or accredited 5,794  
 % of licensed and accredited SWDAs/service providers with a recorded violation within the last two (2) years 100%complaints acted upon  
 % of licenses issued in 15 days or less from receipt of compliant application 100%

## PI Set Description

No. of violations/complaints received 1  
 No. of persons and entities with 2 or more recorded violations/complaints in the last three (3) years as a % of total number of violators in the last (3) years 100%complaints acted upon  
 % of detected violations/complaints that are resolved following due process within seven (7) working days 100%complaints acted upon

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>83,114,075</u>	<u>107,857,201</u>	<u>103,680,514</u>
General Fund		107,857,201	103,680,514
R.A. No. 10633	83,114,075		
Automatic Appropriations	<u>394,461</u>	<u>80,638</u>	<u>79,473</u>
Grant Proceeds	296,835		
Military Camps Sales Proceeds Fund	9,538		
Retirement and Life Insurance Premiums	88,088	80,638	79,473
Continuing Appropriations	<u>7,970,112</u>	<u>19,714,265</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652		237,885	
R.A. No. 10634	125,800		
Unreleased Appropriation for MOOE			
R.A. No. 10652		3,789,116	
R.A. No. 10633		53,517	
R.A. No. 10634	3,274,200		
Unobligated Releases for Capital Outlays			
R.A. No. 10352	2,307		
R.A. No. 10633		351,285	
Unobligated Releases for MOOE			
R.A. No. 10352	4,567,805		
R.A. No. 10633		15,282,462	
Supplemental Appropriations	<u>4,027,001</u>		
General Fund			
R.A. No. 10652	4,027,001		
Budgetary Adjustment(s)	<u>11,899,175</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	2,545,378		
Contingent Fund	199,402		
Miscellaneous Personnel Benefits Fund	113,741		
Pension and Gratuity Fund	18,944		
Overall Savings	4,265,880		
Rehabilitation and Reconstruction Program	3,412,690		
Unprogrammed Fund (FAPSF)	1,788,392		
Transfer(s) to:			
Autonomous Region in Muslim Mindanao (ARMM)			
Autonomous Regional Government in Muslim Mindanao	( 445,252)		
Total Available Appropriations	107,404,824	127,652,104	103,759,987
Unused Appropriations	( 21,492,283)	( 19,714,265)	
Unreleased Appropriation	( 4,080,518)	( 4,080,518)	
Unobligated Allotment	( 17,411,765)	( 15,633,747)	
TOTAL OBLIGATIONS	85,912,541	107,937,839	103,759,987
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## 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 103,680,514,000  
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## New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
000001000000000	General Administration and Support	118,756,000	563,668,000		320,308,000
					1,002,732,000
103001000100000	General management and supervision	P 110,510,000	P 563,668,000		P 320,308,000
					P 994,486,000
	National Capital Region (NCR)	110,510,000	434,324,000		23,029,000
					567,863,000
	Central Office	110,510,000	383,063,000		
					493,573,000
	Regional Office - NCR		51,261,000		23,029,000
					74,290,000
	Region I - Ilocos		20,212,000		20,351,000
					40,563,000
	Regional Office - I		20,212,000		20,351,000
					40,563,000
	Cordillera Administrative Region (CAR)		8,349,000		19,352,000
					27,701,000
	Regional Office - CAR		8,349,000		19,352,000
					27,701,000
	Region II - Cagayan Valley		7,071,000		19,352,000
					26,423,000
	Regional Office - II		7,071,000		19,352,000
					26,423,000
	Region III - Central Luzon		11,415,000		19,352,000
					30,767,000
	Regional Office - III		11,415,000		19,352,000
					30,767,000
	Region IVA - CALABARZON		14,754,000		19,352,000
					34,106,000
	Regional Office - IVA		14,754,000		19,352,000
					34,106,000
	Region IVB - MIMAROPA		16,809,000		22,352,000
					39,161,000
	Regional Office - IVB		16,809,000		22,352,000
					39,161,000
	Region V - Bicol		6,414,000		20,352,000
					26,766,000
	Regional Office - V		6,414,000		20,352,000
					26,766,000
	Region VI - Western Visayas		4,914,000		20,352,000
					25,266,000
	Regional Office - VI		4,914,000		20,352,000
					25,266,000
	Region VII - Central Visayas		4,530,000		19,352,000
					23,882,000
	Regional Office - VII		4,530,000		19,352,000
					23,882,000

	Region VIII - Eastern Visayas	<u>6,026,000</u>		<u>18,852,000</u>	<u>24,878,000</u>
	Regional Office - VIII	6,026,000		18,852,000	24,878,000
	Region IX - Zamboanga Peninsula	<u>7,527,000</u>		<u>18,852,000</u>	<u>26,379,000</u>
	Regional Office - IX	7,527,000		18,852,000	26,379,000
	Region X - Northern Mindanao	<u>5,378,000</u>		<u>19,352,000</u>	<u>24,730,000</u>
	Regional Office - X	5,378,000		19,352,000	24,730,000
	Region XI - Davao	<u>5,259,000</u>		<u>20,352,000</u>	<u>25,611,000</u>
	Regional Office - XI	5,259,000		20,352,000	25,611,000
	Region XII - SOCCSKSARGEN	<u>7,179,000</u>		<u>20,352,000</u>	<u>27,531,000</u>
	Regional Office - XII	7,179,000		20,352,000	27,531,000
	Region XIII - CARAGA	<u>3,507,000</u>		<u>19,352,000</u>	<u>22,859,000</u>
	Regional Office - XIII	3,507,000		19,352,000	22,859,000
103001000200000	Administration of Personnel Benefits	<u>8,246,000</u>			<u>8,246,000</u>
	National Capital Region (NCR)	<u>8,246,000</u>			<u>8,246,000</u>
	Central Office	<u>8,246,000</u>			<u>8,246,000</u>
	Sub-total, General Administration and Support	<u>118,756,000</u>	<u>563,668,000</u>	<u>320,308,000</u>	<u>1,002,732,000</u>
000002000000000	Support to Operations	<u>15,256,000</u>	<u>280,131,000</u>	<u>576,435,000</u>	<u>871,822,000</u>
292002000100000	Information and Communication Technology Service Management	<u>7,424,000</u>	<u>206,903,000</u>	<u>576,435,000</u>	<u>790,762,000</u>
	National Capital Region (NCR)	<u>7,424,000</u>	<u>206,903,000</u>	<u>576,435,000</u>	<u>790,762,000</u>
	Central Office	<u>7,424,000</u>	<u>206,903,000</u>	<u>576,435,000</u>	<u>790,762,000</u>
292002000200000	Social Marketing Services	<u>7,832,000</u>	<u>8,258,000</u>		<u>16,090,000</u>
	National Capital Region (NCR)	<u>7,832,000</u>	<u>8,258,000</u>		<u>16,090,000</u>
	Central Office	<u>7,832,000</u>	<u>8,258,000</u>		<u>16,090,000</u>
292002000300000	Monitoring and evaluation of Bottom-Up Budgeting Projects		<u>64,970,000</u>		<u>64,970,000</u>
	National Capital Region (NCR)		<u>64,970,000</u>		<u>64,970,000</u>
	Central Office		<u>64,970,000</u>		<u>64,970,000</u>
	Sub-total, Support to Operations	<u>15,256,000</u>	<u>280,131,000</u>	<u>576,435,000</u>	<u>871,822,000</u>
000003000000000	Operations	<u>4,516,711,000</u>	<u>84,171,460,000</u>	<u>781,732,000</u>	<u>89,469,903,000</u>
000003010000000	MFO 1: SOCIAL PROTECTION POLICY SERVICES	<u>35,246,000</u>	<u>127,394,000</u>		<u>162,640,000</u>
292003010100000	Formulation and development of policies and plans	<u>18,451,000</u>	<u>31,049,000</u>		<u>49,500,000</u>
	National Capital Region (NCR)	<u>18,451,000</u>	<u>31,049,000</u>		<u>49,500,000</u>
	Central Office	<u>18,451,000</u>	<u>31,049,000</u>		<u>49,500,000</u>



282003010200000	Social Technology Development and Enhancement	<u>16,795,000</u>	<u>96,345,000</u>		<u>113,140,000</u>
	National Capital Region (NCR)	<u>16,795,000</u>	<u>96,345,000</u>		<u>113,140,000</u>
	Central Office	<u>16,795,000</u>	<u>96,345,000</u>		<u>113,140,000</u>
000003020000000	MFO 2: SOCIAL PROTECTION SERVICES	<u>3,982,186,000</u>	<u>83,818,602,000</u>	<u>781,732,000</u>	<u>88,582,520,000</u>
292003020100000	Provision of services for center-based clients	<u>317,134,000</u>	<u>778,330,000</u>		<u>1,095,464,000</u>
	National Capital Region (NCR)	<u>97,175,000</u>	<u>221,618,000</u>		<u>318,793,000</u>
	Regional Office - NCR	<u>97,175,000</u>	<u>221,618,000</u>		<u>318,793,000</u>
	Region I - Ilocos	<u>18,323,000</u>	<u>44,729,000</u>		<u>63,052,000</u>
	Regional Office - I	<u>18,323,000</u>	<u>44,729,000</u>		<u>63,052,000</u>
	Cordillera Administrative Region (CAR)	<u>9,051,000</u>	<u>19,866,000</u>		<u>28,917,000</u>
	Regional Office - CAR	<u>9,051,000</u>	<u>19,866,000</u>		<u>28,917,000</u>
	Region II - Cagayan Valley	<u>8,196,000</u>	<u>33,048,000</u>		<u>41,244,000</u>
	Regional Office - II	<u>8,196,000</u>	<u>33,048,000</u>		<u>41,244,000</u>
	Region III - Central Luzon	<u>18,794,000</u>	<u>75,848,000</u>		<u>94,642,000</u>
	Regional Office - III	<u>18,794,000</u>	<u>75,848,000</u>		<u>94,642,000</u>
	Region IVA - CALABARZON	<u>29,134,000</u>	<u>60,265,000</u>		<u>89,399,000</u>
	Regional Office - IVA	<u>29,134,000</u>	<u>60,265,000</u>		<u>89,399,000</u>
	Region IVB - MIMAROPA	<u>481,000</u>	<u>8,835,000</u>		<u>9,316,000</u>
	Regional Office - IVB	<u>481,000</u>	<u>8,835,000</u>		<u>9,316,000</u>
	Region V - Bicol	<u>11,101,000</u>	<u>29,524,000</u>		<u>40,625,000</u>
	Regional Office - V	<u>11,101,000</u>	<u>29,524,000</u>		<u>40,625,000</u>
	Region VI - Western Visayas	<u>12,066,000</u>	<u>31,553,000</u>		<u>43,619,000</u>
	Regional Office - VI	<u>12,066,000</u>	<u>31,553,000</u>		<u>43,619,000</u>
	Region VII - Central Visayas	<u>22,070,000</u>	<u>36,910,000</u>		<u>58,980,000</u>
	Regional Office - VII	<u>22,070,000</u>	<u>36,910,000</u>		<u>58,980,000</u>
	Region VIII - Eastern Visayas	<u>21,565,000</u>	<u>33,396,000</u>		<u>54,961,000</u>
	Regional Office - VIII	<u>21,565,000</u>	<u>33,396,000</u>		<u>54,961,000</u>
	Region IX - Zamboanga Peninsula	<u>21,283,000</u>	<u>44,979,000</u>		<u>66,262,000</u>
	Regional Office - IX	<u>21,283,000</u>	<u>44,979,000</u>		<u>66,262,000</u>
	Region X - Northern Mindanao	<u>13,019,000</u>	<u>31,651,000</u>		<u>44,670,000</u>
	Regional Office - X	<u>13,019,000</u>	<u>31,651,000</u>		<u>44,670,000</u>

	Region XI - Davao	<u>20,856,000</u>	<u>64,168,000</u>	<u>85,024,000</u>
	Regional Office - XI	20,856,000	64,168,000	85,024,000
	Region XII - SOCCSKSARGEN	<u>10,155,000</u>	<u>24,384,000</u>	<u>34,539,000</u>
	Regional Office - XII	10,155,000	24,384,000	34,539,000
	Region XIII - CARAGA	<u>3,865,000</u>	<u>17,556,000</u>	<u>21,421,000</u>
	Regional Office - XIII	3,865,000	17,556,000	21,421,000
282003020200000	Assistance to Persons with Disability and Older Persons		<u>11,801,000</u>	<u>11,801,000</u>
	National Capital Region (NCR)		<u>11,801,000</u>	<u>11,801,000</u>
	Central Office		11,801,000	11,801,000
292003020300000	Assistance to victims of disasters and natural calamities		<u>2,237,324,000</u>	<u>2,237,324,000</u>
	National Capital Region (NCR)		<u>2,237,324,000</u>	<u>2,237,324,000</u>
	Central Office		2,237,324,000	2,237,324,000
284003020400000	Protective services for individuals and families in especially difficult circumstances		<u>1,315,380,000</u>	<u>1,315,380,000</u>
	National Capital Region (NCR)		<u>1,315,380,000</u>	<u>1,315,380,000</u>
	Central Office		1,315,380,000	1,315,380,000
292003020500000	Program management and monitoring	<u>53,646,000</u>	<u>5,815,000</u>	<u>59,461,000</u>
	National Capital Region (NCR)	<u>53,646,000</u>	<u>5,815,000</u>	<u>59,461,000</u>
	Central Office	53,646,000	5,815,000	59,461,000
287003020600000	Pantawid Pamilya (Implementation of Conditional Cash Transfer)	<u>3,409,750,000</u>	<u>58,474,146,000</u>	<u>781,732,000</u>
	National Capital Region (NCR)	<u>292,884,000</u>	<u>9,612,837,000</u>	<u>781,732,000</u>
	Central Office	132,770,000	6,430,564,000	781,732,000
	Regional Office - NCR	160,114,000	3,182,273,000	3,342,387,000
	Region I - Ilocos	<u>147,069,000</u>	<u>2,623,990,000</u>	<u>2,771,059,000</u>
	Regional Office - I	147,069,000	2,623,990,000	2,771,059,000
	Cordillera Administrative Region (CAR)	<u>96,087,000</u>	<u>831,888,000</u>	<u>927,975,000</u>
	Regional Office - CAR	96,087,000	831,888,000	927,975,000
	Region II - Cagayan Valley	<u>99,737,000</u>	<u>1,406,368,000</u>	<u>1,506,105,000</u>
	Regional Office - II	99,737,000	1,406,368,000	1,506,105,000
	Region III - Central Luzon	<u>209,831,000</u>	<u>3,841,829,000</u>	<u>4,051,660,000</u>
	Regional Office - III	209,831,000	3,841,829,000	4,051,660,000
	Region IVA - CALABARZON	<u>208,048,000</u>	<u>4,063,170,000</u>	<u>4,271,218,000</u>
	Regional Office - IVA	208,048,000	4,063,170,000	4,271,218,000

Region IVB - MIMAROPA	<u>168,744,000</u>	<u>2,654,464,000</u>	<u>2,823,208,000</u>
Regional Office - IVB	168,744,000	2,654,464,000	2,823,208,000
Region V - Bicol	<u>336,429,000</u>	<u>4,854,294,000</u>	<u>5,190,723,000</u>
Regional Office - V	336,429,000	4,854,294,000	5,190,723,000
Region VI - Western Visayas	<u>251,613,000</u>	<u>4,090,411,000</u>	<u>4,342,024,000</u>
Regional Office - VI	251,613,000	4,090,411,000	4,342,024,000
Region VII - Central Visayas	<u>212,030,000</u>	<u>3,717,395,000</u>	<u>3,929,425,000</u>
Regional Office - VII	212,030,000	3,717,395,000	3,929,425,000
Region VIII - Eastern Visayas	<u>245,919,000</u>	<u>3,733,049,000</u>	<u>3,978,968,000</u>
Regional Office - VIII	245,919,000	3,733,049,000	3,978,968,000
Region IX - Zamboanga Peninsula	<u>303,881,000</u>	<u>4,292,485,000</u>	<u>4,596,366,000</u>
Regional Office - IX	303,881,000	4,292,485,000	4,596,366,000
Region X - Northern Mindanao	<u>290,100,000</u>	<u>3,692,124,000</u>	<u>3,982,224,000</u>
Regional Office - X	290,100,000	3,692,124,000	3,982,224,000
Region XI - Davao	<u>188,034,000</u>	<u>3,351,473,000</u>	<u>3,539,507,000</u>
Regional Office - XI	188,034,000	3,351,473,000	3,539,507,000
Region XII - SOCCSKSARGEN	<u>210,635,000</u>	<u>3,290,140,000</u>	<u>3,500,775,000</u>
Regional Office - XII	210,635,000	3,290,140,000	3,500,775,000
Region XIII - CARAGA	<u>148,709,000</u>	<u>2,418,229,000</u>	<u>2,566,938,000</u>
Regional Office - XIII	148,709,000	2,418,229,000	2,566,938,000
284003020700000 Supplementary Feeding Program		<u>4,053,022,000</u>	<u>4,053,022,000</u>
National Capital Region (NCR)		<u>583,433,000</u>	<u>583,433,000</u>
Central Office		249,953,000	249,953,000
Regional Office - NCR		333,480,000	333,480,000
Region I - Ilocos		<u>187,581,000</u>	<u>187,581,000</u>
Regional Office - I		187,581,000	187,581,000
Cordillera Administrative Region (CAR)		<u>89,823,000</u>	<u>89,823,000</u>
Regional Office - CAR		89,823,000	89,823,000
Region II - Cagayan Valley		<u>145,415,000</u>	<u>145,415,000</u>
Regional Office - II		145,415,000	145,415,000
Region III - Central Luzon		<u>295,303,000</u>	<u>295,303,000</u>
Regional Office - III		295,303,000	295,303,000
Region IVA - CALABARZON		<u>359,046,000</u>	<u>359,046,000</u>
Regional Office - IVA		359,046,000	359,046,000

Region IVB - MIMAROPA	<u>205,662,000</u>	<u>205,662,000</u>
Regional Office - IVB	205,662,000	205,662,000
Region V - Bicol	<u>272,459,000</u>	<u>272,459,000</u>
Regional Office - V	272,459,000	272,459,000
Region VI - Western Visayas	<u>376,950,000</u>	<u>376,950,000</u>
Regional Office - VI	376,950,000	376,950,000
Region VII - Central Visayas	<u>285,031,000</u>	<u>285,031,000</u>
Regional Office - VII	285,031,000	285,031,000
Region VIII - Eastern Visayas	<u>208,447,000</u>	<u>208,447,000</u>
Regional Office - VIII	208,447,000	208,447,000
Region IX - Zamboanga Peninsula	<u>267,356,000</u>	<u>267,356,000</u>
Regional Office - IX	267,356,000	267,356,000
Region X - Northern Mindanao	<u>284,859,000</u>	<u>284,859,000</u>
Regional Office - X	284,859,000	284,859,000
Region XI - Davao	<u>186,902,000</u>	<u>186,902,000</u>
Regional Office - XI	186,902,000	186,902,000
Region XII - SOCCSKSARGEN	<u>171,144,000</u>	<u>171,144,000</u>
Regional Office - XII	171,144,000	171,144,000
Region XIII - CARAGA	<u>133,611,000</u>	<u>133,611,000</u>
Regional Office - XIII	133,611,000	133,611,000
288003020800000 Recovery and Reintegration Program for Trafficked Persons	<u>23,834,000</u>	<u>23,834,000</u>
National Capital Region (NCR)	<u>7,814,000</u>	<u>7,814,000</u>
Central Office	5,276,000	5,276,000
Regional Office - NCR	2,538,000	2,538,000
Region I - Ilocos	<u>916,000</u>	<u>916,000</u>
Regional Office - I	916,000	916,000
Cordillera Administrative Region (CAR)	<u>967,000</u>	<u>967,000</u>
Regional Office - CAR	967,000	967,000
Region II - Cagayan Valley	<u>820,000</u>	<u>820,000</u>
Regional Office - II	820,000	820,000
Region III - Central Luzon	<u>1,622,000</u>	<u>1,622,000</u>
Regional Office - III	1,622,000	1,622,000

Region IVA - CALABARZON		<u>966,000</u>	<u>966,000</u>
Regional Office - IVA		966,000	966,000
Region IVB - MIMAROPA		<u>811,000</u>	<u>811,000</u>
Regional Office - IVB		811,000	811,000
Region V - Bicol		<u>1,267,000</u>	<u>1,267,000</u>
Regional Office - V		1,267,000	1,267,000
Region VI - Western Visayas		<u>936,000</u>	<u>936,000</u>
Regional Office - VI		936,000	936,000
Region VII - Central Visayas		<u>1,741,000</u>	<u>1,741,000</u>
Regional Office - VII		1,741,000	1,741,000
Region VIII - Eastern Visayas		<u>940,000</u>	<u>940,000</u>
Regional Office - VIII		940,000	940,000
Region IX - Zamboanga Peninsula		<u>1,317,000</u>	<u>1,317,000</u>
Regional Office - IX		1,317,000	1,317,000
Region X - Northern Mindanao		<u>890,000</u>	<u>890,000</u>
Regional Office - X		890,000	890,000
Region XI - Davao		<u>941,000</u>	<u>941,000</u>
Regional Office - XI		941,000	941,000
Region XII - SOCCSKSARGEN		<u>966,000</u>	<u>966,000</u>
Regional Office - XII		966,000	966,000
Region XIII - CARAGA		<u>920,000</u>	<u>920,000</u>
Regional Office - XIII		920,000	920,000
282003020900000	Social Pension for Indigent Senior Citizens	<u>19,827,000</u>	<u>7,491,376,000</u>
			<u>7,511,203,000</u>
National Capital Region (NCR)		<u>4,423,000</u>	<u>2,298,043,000</u>
Central Office		3,397,000	2,037,941,000
Regional Office - NCR		1,026,000	260,102,000
Region I - Ilocos		<u>1,026,000</u>	<u>382,525,000</u>
Regional Office - I		1,026,000	382,525,000
Cordillera Administrative Region (CAR)		<u>1,027,000</u>	<u>205,267,000</u>
Regional Office - CAR		1,027,000	205,267,000
Region II - Cagayan Valley		<u>1,027,000</u>	<u>334,395,000</u>
Regional Office - II		1,027,000	334,395,000
			<u>335,422,000</u>

	Region III - Central Luzon	<u>1,027,000</u>	<u>363,986,000</u>	<u>365,013,000</u>
	Regional Office - III	1,027,000	363,986,000	365,013,000
	Region IVA - CALABARZON	<u>1,027,000</u>	<u>370,265,000</u>	<u>371,292,000</u>
	Regional Office - IVA	1,027,000	370,265,000	371,292,000
	Region IVB - MIMAROPA	<u>1,027,000</u>	<u>307,387,000</u>	<u>308,414,000</u>
	Regional Office - IVB	1,027,000	307,387,000	308,414,000
	Region V - Bicol	<u>1,027,000</u>	<u>370,911,000</u>	<u>371,938,000</u>
	Regional Office - V	1,027,000	370,911,000	371,938,000
	Region VI - Western Visayas	<u>1,027,000</u>	<u>404,770,000</u>	<u>405,797,000</u>
	Regional Office - VI	1,027,000	404,770,000	405,797,000
	Region VII - Central Visayas	<u>1,027,000</u>	<u>373,950,000</u>	<u>374,977,000</u>
	Regional Office - VII	1,027,000	373,950,000	374,977,000
	Region VIII - Eastern Visayas	<u>1,027,000</u>	<u>381,014,000</u>	<u>382,041,000</u>
	Regional Office - VIII	1,027,000	381,014,000	382,041,000
	Region IX - Zamboanga Peninsula	<u>1,027,000</u>	<u>344,092,000</u>	<u>345,119,000</u>
	Regional Office - IX	1,027,000	344,092,000	345,119,000
	Region X - Northern Mindanao	<u>1,027,000</u>	<u>290,330,000</u>	<u>291,357,000</u>
	Regional Office - X	1,027,000	290,330,000	291,357,000
	Region XI - Davao	<u>1,027,000</u>	<u>352,123,000</u>	<u>353,150,000</u>
	Regional Office - XI	1,027,000	352,123,000	353,150,000
	Region XII - SOCCSKSARGEN	<u>1,027,000</u>	<u>345,098,000</u>	<u>346,125,000</u>
	Regional Office - XII	1,027,000	345,098,000	346,125,000
	Region XIII - CARAGA	<u>1,027,000</u>	<u>367,220,000</u>	<u>368,247,000</u>
	Regional Office - XIII	1,027,000	367,220,000	368,247,000
000003021000000	Sustainable Livelihood Program	<u>181,829,000</u>	<u>9,427,574,000</u>	<u>9,609,403,000</u>
292003021000001	Microenterprise Development		<u>3,373,271,000</u>	<u>3,373,271,000</u>
	National Capital Region (NCR)		<u>3,373,271,000</u>	<u>3,373,271,000</u>
	Central Office		3,373,271,000	3,373,271,000
292003021000002	Employment Facilitation	<u>181,829,000</u>	<u>6,054,303,000</u>	<u>6,236,132,000</u>
	National Capital Region (NCR)	<u>16,048,000</u>	<u>5,566,437,000</u>	<u>5,582,485,000</u>
	Central Office	9,771,000	5,563,317,000	5,573,088,000
	Regional Office - NCR	6,277,000	3,120,000	9,397,000
	Region I - Ilocos	<u>6,277,000</u>	<u>46,121,000</u>	<u>52,398,000</u>
	Regional Office - I	6,277,000	46,121,000	52,398,000

	Cordillera Administrative Region (CAR)	7,079,000	28,762,000	35,841,000
	Regional Office - CAR	7,079,000	28,762,000	35,841,000
	Region II - Cagayan Valley	4,671,000	33,266,000	37,937,000
	Regional Office - II	4,671,000	33,266,000	37,937,000
	Region III - Central Luzon	4,671,000	48,320,000	52,991,000
	Regional Office - III	4,671,000	48,320,000	52,991,000
	Region IVA - CALABARZON	5,072,000	54,293,000	59,365,000
	Regional Office - IVA	5,072,000	54,293,000	59,365,000
	Region IVB - MIMAROPA	12,793,000	21,139,000	33,932,000
	Regional Office - IVB	12,793,000	21,139,000	33,932,000
	Region V - Bicol	11,494,000	36,579,000	48,073,000
	Regional Office - V	11,494,000	36,579,000	48,073,000
	Region VI - Western Visayas	9,488,000	46,592,000	56,080,000
	Regional Office - VI	9,488,000	46,592,000	56,080,000
	Region VII - Central Visayas	7,481,000	46,601,000	54,082,000
	Regional Office - VII	7,481,000	46,601,000	54,082,000
	Region VIII - Eastern Visayas	15,107,000	44,973,000	60,080,000
	Regional Office - VIII	15,107,000	44,973,000	60,080,000
	Region IX - Zamboanga Peninsula	24,338,000	9,530,000	33,868,000
	Regional Office - IX	24,338,000	9,530,000	33,868,000
	Region X - Northern Mindanao	15,909,000	25,826,000	41,735,000
	Regional Office - X	15,909,000	25,826,000	41,735,000
	Region XI - Davao	14,304,000	9,998,000	24,302,000
	Regional Office - XI	14,304,000	9,998,000	24,302,000
	Region XII - SOCCSKSARGEN	5,073,000	20,791,000	25,864,000
	Regional Office - XII	5,073,000	20,791,000	25,864,000
	Region XIII - CARAGA	22,024,000	15,075,000	37,099,000
	Regional Office - XIII	22,024,000	15,075,000	37,099,000
000003030000000	MFO 3: CAPACITY BUILDING SERVICES	484,524,000	181,590,000	666,114,000
292003030100000	Provision of technical/advisory assistance and other related support services	475,793,000	156,920,000	632,713,000
	National Capital Region (NCR)	57,431,000	14,638,000	72,069,000
	Regional Office - NCR	57,431,000	14,638,000	72,069,000

Region I - Ilocos	<u>25,069,000</u>	<u>9,267,000</u>	<u>34,336,000</u>
Regional Office - I	25,069,000	9,267,000	34,336,000
Cordillera Administrative Region (CAR)	<u>21,692,000</u>	<u>8,125,000</u>	<u>29,817,000</u>
Regional Office - CAR	21,692,000	8,125,000	29,817,000
Region II - Cagayan Valley	<u>25,340,000</u>	<u>11,736,000</u>	<u>37,076,000</u>
Regional Office - II	25,340,000	11,736,000	37,076,000
Region III - Central Luzon	<u>39,612,000</u>	<u>13,286,000</u>	<u>52,898,000</u>
Regional Office - III	39,612,000	13,286,000	52,898,000
Region IVA - CALABARZON	<u>30,140,000</u>	<u>9,587,000</u>	<u>39,727,000</u>
Regional Office - IVA	30,140,000	9,587,000	39,727,000
Region IVB - MIMAROPA	<u>20,310,000</u>	<u>12,562,000</u>	<u>32,872,000</u>
Regional Office - IVB	20,310,000	12,562,000	32,872,000
Region V - Bicol	<u>30,131,000</u>	<u>7,498,000</u>	<u>37,629,000</u>
Regional Office - V	30,131,000	7,498,000	37,629,000
Region VI - Western Visayas	<u>26,093,000</u>	<u>7,784,000</u>	<u>33,877,000</u>
Regional Office - VI	26,093,000	7,784,000	33,877,000
Region VII - Central Visayas	<u>31,586,000</u>	<u>8,166,000</u>	<u>39,752,000</u>
Regional Office - VII	31,586,000	8,166,000	39,752,000
Region VIII - Eastern Visayas	<u>21,092,000</u>	<u>8,299,000</u>	<u>29,391,000</u>
Regional Office - VIII	21,092,000	8,299,000	29,391,000
Region IX - Zamboanga Peninsula	<u>34,984,000</u>	<u>11,985,000</u>	<u>46,969,000</u>
Regional Office - IX	34,984,000	11,985,000	46,969,000
Region X - Northern Mindanao	<u>29,847,000</u>	<u>8,856,000</u>	<u>38,703,000</u>
Regional Office - X	29,847,000	8,856,000	38,703,000
Region XI - Davao	<u>30,083,000</u>	<u>8,263,000</u>	<u>38,346,000</u>
Regional Office - XI	30,083,000	8,263,000	38,346,000
Region XII - SOCCSKSARGEN	<u>29,426,000</u>	<u>9,931,000</u>	<u>39,357,000</u>
Regional Office - XII	29,426,000	9,931,000	39,357,000
Region XIII - CARAGA	<u>22,957,000</u>	<u>6,937,000</u>	<u>29,894,000</u>
Regional Office - XIII	22,957,000	6,937,000	29,894,000
292003030200000 Provision of capability training programs	<u>8,731,000</u>	<u>24,670,000</u>	<u>33,401,000</u>
National Capital Region (NCR)	<u>8,731,000</u>	<u>24,670,000</u>	<u>33,401,000</u>
Central Office	8,731,000	24,670,000	33,401,000



000003040000000	MFO 4: REGULATORY SERVICES	14,755,000	43,874,000		58,629,000
292003040100000	Standards-setting, licensing, accreditation and monitoring services	14,755,000	43,874,000		58,629,000
	National Capital Region (NCR)	14,755,000	43,874,000		58,629,000
	Central Office	14,755,000	43,874,000		58,629,000
Sub-total, Operations		4,516,711,000	84,171,460,000	781,732,000	89,469,903,000
TOTAL PROGRAMS AND ACTIVITIES		P 4,650,723,000 =====	P 85,015,259,000 =====	P 781,732,000 P 896,743,000 =====	P 91,344,457,000 =====
000004000000000	Locally-Funded Projects	68,595,000	1,278,092,000	4,570,000	1,351,257,000
000004140000000	Social Protection	68,595,000	1,278,092,000	4,570,000	1,351,257,000
000004140400000	Family and Children		36,674,000		36,674,000
284004140400001	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		36,674,000		36,674,000
	National Capital Region (NCR)		36,674,000		36,674,000
	Central Office		36,674,000		36,674,000
000004140800000	Poverty Reduction	68,595,000	818,515,000		887,110,000
292004140800002	National Household Targeting System for Poverty Reduction	68,595,000	59,953,000		128,548,000
	National Capital Region (NCR)	23,118,000	50,330,000		73,448,000
	Central Office	20,308,000	49,751,000		70,059,000
	Regional Office - NCR	2,810,000	579,000		3,389,000
	Region I - Ilocos	2,810,000	705,000		3,515,000
	Regional Office - I	2,810,000	705,000		3,515,000
	Cordillera Administrative Region (CAR)	2,810,000	655,000		3,465,000
	Regional Office - CAR	2,810,000	655,000		3,465,000
	Region II - Cagayan Valley	2,810,000	828,000		3,638,000
	Regional Office - II	2,810,000	828,000		3,638,000
	Region III - Central Luzon	2,906,000	572,000		3,478,000
	Regional Office - III	2,906,000	572,000		3,478,000
	Region IVA - CALABARZON	3,008,000	567,000		3,575,000
	Regional Office - IVA	3,008,000	567,000		3,575,000
	Region IVB - MIMAROPA	2,811,000	574,000		3,385,000
	Regional Office - IVB	2,811,000	574,000		3,385,000
	Region V - Bicol	2,811,000	689,000		3,500,000
	Regional Office - V	2,811,000	689,000		3,500,000
	Region VI - Western Visayas	3,008,000	667,000		3,675,000
	Regional Office - VI	3,008,000	667,000		3,675,000

	Region VII - Central Visayas	2,811,000	650,000	3,461,000
	Regional Office - VII	2,811,000	650,000	3,461,000
	Region VIII - Eastern Visayas	2,906,000	740,000	3,646,000
	Regional Office - VIII	2,906,000	740,000	3,646,000
	Region IX - Zamboanga Peninsula	4,130,000	768,000	4,898,000
	Regional Office - IX	4,130,000	768,000	4,898,000
	Region X - Northern Mindanao	2,810,000	731,000	3,541,000
	Regional Office - X	2,810,000	731,000	3,541,000
	Region XI - Davao	2,810,000	611,000	3,421,000
	Regional Office - XI	2,810,000	611,000	3,421,000
	Region XII - SOCCSKSARGEN	4,130,000	126,000	4,256,000
	Regional Office - XII	4,130,000	126,000	4,256,000
	Region XIII - CARAGA	2,906,000	740,000	3,646,000
	Regional Office - XIII	2,906,000	740,000	3,646,000
292004140800003	Implementation of Various Programs/Projects for LGUs		758,562,000	758,562,000
	National Capital Region (NCR)		758,562,000	758,562,000
	Central Office		758,562,000	758,562,000
000004141100000	Peace and Development	422,903,000	4,570,000	427,473,000
291004141100001	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	90,491,000		90,491,000
	National Capital Region (NCR)	90,491,000		90,491,000
	Central Office	90,491,000		90,491,000
292004141100002	Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	332,412,000	4,570,000	336,982,000
	National Capital Region (NCR)	332,412,000	4,570,000	336,982,000
	Central Office	332,412,000	4,570,000	336,982,000
Sub-total, Locally-Funded Project(s)		68,595,000	1,278,092,000	1,351,257,000
000005000000000	Foreign-Assisted Projects	10,879,800,000	105,000,000	10,984,800,000
000005140000000	Social Protection	10,879,800,000	105,000,000	10,984,800,000
000005140800000	Poverty Reduction	10,879,800,000	105,000,000	10,984,800,000
292005140800002	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAH-I-CIDSS-KKB) - Millennium Challenge Corporation (MCC)	2,017,000		2,017,000
	National Capital Region (NCR)	2,017,000		2,017,000
	Central Office	2,017,000		2,017,000

292005140800003	Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project	10,877,783,000	105,000,000	10,982,783,000
	National Capital Region (NCR)	10,877,783,000	105,000,000	10,982,783,000
	Central Office	10,877,783,000	105,000,000	10,982,783,000
	Sub-total, Foreign-Assisted Project(s)	10,879,800,000	105,000,000	10,984,800,000
TOTAL PROJECTS	P 68,595,000 P 12,157,892,000	P 109,570,000 P 12,336,057,000		
	=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 4,719,318,000 P 97,173,151,000 P 781,732,000 P 1,006,313,000 P103,680,514,000			
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	711,479	671,966	662,262
Total Permanent Positions	711,479	671,966	662,262
Other Compensation Common to All			
Personnel Economic Relief Allowance	57,577	57,552	56,808
Representation Allowance	11,689	11,112	10,926
Transportation Allowance	7,298	10,980	10,794
Clothing and Uniform Allowance	12,334	11,990	11,835
Productivity Incentive Allowance	4,784	4,796	
Overtime Pay	11		
Year End Bonus	50,963	55,996	55,189
Cash Gift	18,833	11,990	11,835
Step Increment	181	1,678	3,398
Collective Negotiation Agreement	313,185		
Productivity Enhancement Incentive	56,626		11,835
Performance Based Bonus	23,274		
Total Other Compensation Common to All	556,755	166,094	172,620
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	822	1,459	1,260
Magna Carta for Public Social Workers	2,748	1,644	64,526
Overseas Allowance		22,000	22,000
Hazard Pay	572		
Night Shift Differential Pay	913	2,740	
Other Personnel Benefits	276		
Total Other Compensation for Specific Groups	5,331	27,843	87,786
Other Benefits			
Retirement and Life Insurance Premiums	80,255	80,638	79,473
PAG-IBIG Contributions	2,877	2,877	2,841
PhilHealth Contributions	7,577	6,824	6,724
Employees Compensation Insurance Premiums	3,010	2,876	2,839
Terminal Leave	18,944		8,246
Total Other Benefits	112,663	93,215	100,123
Non-Permanent Positions	2,015,486	3,717,852	3,776,000
TOTAL PERSONNEL SERVICES	3,401,714	4,676,970	4,798,791

Maintenance and Other Operating Expenses			
Travelling Expenses	542,036	837,188	1,008,223
Training and Scholarship Expenses		2,974,272	2,212,845
Supplies and Materials Expenses	1,167,697	730,796	684,829
Utility Expenses	115,431	182,406	143,527
Communication Expenses	160,003	433,991	433,766
Awards/Rewards and Prizes	1,679	60	6,642
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,462	5,171	7,189
Professional Services	3,186,310	4,242,053	4,189,306
General Services	130,210	187,317	241,720
Repairs and Maintenance	201,072	161,075	364,086
Financial Assistance/Subsidy	69,811,801	91,555,539	86,769,579
Taxes, Insurance Premiums and Other Fees	22,129	17,238	60,186
Labor and Wages	42,286	33,253	47,807
Other Maintenance and Operating Expenses			
Advertising Expenses	15,073	59,965	39,127
Printing and Publication Expenses	35,920	36,002	54,127
Representation Expenses	108,663	235,739	148,528
Transportation and Delivery Expenses	110,534	21,162	21,617
Rent/Lease Expenses	49,776	37,126	66,180
Membership Dues and Contributions to Organizations	111	53	133
Subscription Expenses	58,302	88,591	87,824
Donations	4,973,044		
Other Maintenance and Operating Expenses	153,843	183,268	585,910
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,722,238</u>	<u>102,022,265</u>	<u>97,173,151</u>
Financial Expenses			
Bank Charges	549,761	700,000	781,732
TOTAL FINANCIAL EXPENSES	<u>549,761</u>	<u>700,000</u>	<u>781,732</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>85,673,713</u>	<u>107,399,235</u>	<u>102,753,674</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			20,510
Buildings and Other Structures	160,098	473,093	314,679
Machinery and Equipment Outlay	56,428	21,711	531,576
Transportation Equipment Outlay	19,012	10,357	14,000
Furniture, Fixtures and Books Outlay	3,273	33,443	14,798
Other Property Plant and Equipment Outlay	17		
Intangible Assets Outlay			110,750
TOTAL CAPITAL OUTLAYS	<u>238,828</u>	<u>538,604</u>	<u>1,006,313</u>
GRAND TOTAL	<u>85,912,541</u>	<u>107,937,839</u>	<u>103,759,987</u>