

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
Well-being of poor families improved		
% 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)

MFO / PIs	2016 Targets
MFO 1: SOCIAL PROTECTION POLICY SERVICES	
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%
MFO 2: SOCIAL PROTECTION SERVICES	
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%
Pantawid Pamilyang Pilipino Program (Conditional Cash Transfer)	
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
Supplementary Feeding Program	
No. of Day Care children provided with supplementary feeding	2,150,621
Recovery and Reintegration Program for Trafficked Persons	
No. of trafficked person assisted	1,800
Social Pension for Indigent Senior Citizens	
No. of indigent senior citizens with social pension for ages 60 years old and above	1,182,941
Sustainable Livelihood Program	
No. of families to be served thru microenterprise development	170,470
No. of families facilitated for employment	208,352
MFO 3: CAPACITY BUILDING SERVICES	
PI Set Description	
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%
PI Set Description	
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%
PI Set Description	
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	83,114,075	107,857,201	103,680,514
General Fund		107,857,201	103,680,514
R.A. No. 10633	83,114,075		
Automatic Appropriations	394,461	80,638	79,473
Grant Proceeds	296,835		
Military Camps Sales Proceeds Fund	9,538		
Retirement and Life Insurance Premiums	88,088	80,638	79,473
Continuing Appropriations	7,970,112	19,714,265	
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	4,027,001		
General Fund			
R.A. No. 10652	4,027,001		
Budgetary Adjustment(s)	11,899,175		
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

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	<u>118,756,000</u>	<u>563,668,000</u>		<u>320,308,000</u>	<u>1,002,732,000</u>
103001000100000	General management and supervision	P <u>110,510,000</u>	P <u>563,668,000</u>		P <u>320,308,000</u>	P <u>994,486,000</u>
	National Capital Region (NCR)	<u>110,510,000</u>	<u>434,324,000</u>		<u>23,029,000</u>	<u>567,863,000</u>
	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		<u>20,212,000</u>		<u>20,351,000</u>	<u>40,563,000</u>
	Regional Office - I		20,212,000		20,351,000	40,563,000
	Cordillera Administrative Region (CAR)		<u>8,349,000</u>		<u>19,352,000</u>	<u>27,701,000</u>
	Regional Office - CAR		8,349,000		19,352,000	27,701,000
	Region II - Cagayan Valley		<u>7,071,000</u>		<u>19,352,000</u>	<u>26,423,000</u>
	Regional Office - II		7,071,000		19,352,000	26,423,000
	Region III - Central Luzon		<u>11,415,000</u>		<u>19,352,000</u>	<u>30,767,000</u>
	Regional Office - III		11,415,000		19,352,000	30,767,000
	Region IVA - CALABARZON		<u>14,754,000</u>		<u>19,352,000</u>	<u>34,106,000</u>
	Regional Office - IVA		14,754,000		19,352,000	34,106,000
	Region IVB - MIMAROPA		<u>16,809,000</u>		<u>22,352,000</u>	<u>39,161,000</u>
	Regional Office - IVB		16,809,000		22,352,000	39,161,000
	Region V - Bicol		<u>6,414,000</u>		<u>20,352,000</u>	<u>26,766,000</u>
	Regional Office - V		6,414,000		20,352,000	26,766,000
	Region VI - Western Visayas		<u>4,914,000</u>		<u>20,352,000</u>	<u>25,266,000</u>
	Regional Office - VI		4,914,000		20,352,000	25,266,000
	Region VII - Central Visayas		<u>4,530,000</u>		<u>19,352,000</u>	<u>23,882,000</u>
	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	8,246,000			8,246,000
	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	7,424,000	206,903,000	576,435,000	790,762,000
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	7,832,000	8,258,000		16,090,000
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		64,970,000		64,970,000
	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	18,451,000	31,049,000		49,500,000

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

	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>	<u>62,665,628,000</u>
	National Capital Region (NCR)	<u>292,884,000</u>	<u>9,612,837,000</u>	<u>781,732,000</u>	<u>10,687,453,000</u>
	Central Office	132,770,000	6,430,564,000	781,732,000	7,345,066,000
	Regional Office - NCR	160,114,000	3,182,273,000		3,342,387,000
	Region I - Ilocos	<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>	<u>2,302,466,000</u>
Central Office	3,397,000	2,037,941,000	2,041,338,000
Regional Office - NCR	1,026,000	260,102,000	261,128,000
Region I - Ilocos	<u>1,026,000</u>	<u>382,525,000</u>	<u>383,551,000</u>
Regional Office - I	1,026,000	382,525,000	383,551,000
Cordillera Administrative Region (CAR)	<u>1,027,000</u>	<u>205,267,000</u>	<u>206,294,000</u>
Regional Office - CAR	1,027,000	205,267,000	206,294,000
Region II - Cagayan Valley	<u>1,027,000</u>	<u>334,395,000</u>	<u>335,422,000</u>
Regional Office - II	1,027,000	334,395,000	335,422,000

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)	<u>7,079,000</u>	<u>28,762,000</u>	<u>35,841,000</u>
Regional Office - CAR	7,079,000	28,762,000	35,841,000
Region II - Cagayan Valley	<u>4,671,000</u>	<u>33,266,000</u>	<u>37,937,000</u>
Regional Office - II	4,671,000	33,266,000	37,937,000
Region III - Central Luzon	<u>4,671,000</u>	<u>48,320,000</u>	<u>52,991,000</u>
Regional Office - III	4,671,000	48,320,000	52,991,000
Region IVA - CALABARZON	<u>5,072,000</u>	<u>54,293,000</u>	<u>59,365,000</u>
Regional Office - IVA	5,072,000	54,293,000	59,365,000
Region IVB - MIMAROPA	<u>12,793,000</u>	<u>21,139,000</u>	<u>33,932,000</u>
Regional Office - IVB	12,793,000	21,139,000	33,932,000
Region V - Bicol	<u>11,494,000</u>	<u>36,579,000</u>	<u>48,073,000</u>
Regional Office - V	11,494,000	36,579,000	48,073,000
Region VI - Western Visayas	<u>9,488,000</u>	<u>46,592,000</u>	<u>56,080,000</u>
Regional Office - VI	9,488,000	46,592,000	56,080,000
Region VII - Central Visayas	<u>7,481,000</u>	<u>46,601,000</u>	<u>54,082,000</u>
Regional Office - VII	7,481,000	46,601,000	54,082,000
Region VIII - Eastern Visayas	<u>15,107,000</u>	<u>44,973,000</u>	<u>60,080,000</u>
Regional Office - VIII	15,107,000	44,973,000	60,080,000
Region IX - Zamboanga Peninsula	<u>24,338,000</u>	<u>9,530,000</u>	<u>33,868,000</u>
Regional Office - IX	24,338,000	9,530,000	33,868,000
Region X - Northern Mindanao	<u>15,909,000</u>	<u>25,826,000</u>	<u>41,735,000</u>
Regional Office - X	15,909,000	25,826,000	41,735,000
Region XI - Davao	<u>14,304,000</u>	<u>9,998,000</u>	<u>24,302,000</u>
Regional Office - XI	14,304,000	9,998,000	24,302,000
Region XII - SOCCSKSARGEN	<u>5,073,000</u>	<u>20,791,000</u>	<u>25,864,000</u>
Regional Office - XII	5,073,000	20,791,000	25,864,000
Region XIII - CARAGA	<u>22,024,000</u>	<u>15,075,000</u>	<u>37,099,000</u>
Regional Office - XIII	22,024,000	15,075,000	37,099,000
000003030000000 MFO 3: CAPACITY BUILDING SERVICES	<u>484,524,000</u>	<u>181,590,000</u>	<u>666,114,000</u>
292003030100000 Provision of technical/advisory assistance and other related support services	<u>475,793,000</u>	<u>156,920,000</u>	<u>632,713,000</u>
National Capital Region (NCR)	<u>57,431,000</u>	<u>14,638,000</u>	<u>72,069,000</u>
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	<u>14,755,000</u>	<u>43,874,000</u>		<u>58,629,000</u>
292003040100000	Standards-setting, licensing, accreditation and monitoring services	<u>14,755,000</u>	<u>43,874,000</u>		<u>58,629,000</u>
	National Capital Region (NCR)	<u>14,755,000</u>	<u>43,874,000</u>		<u>58,629,000</u>
	Central Office	<u>14,755,000</u>	<u>43,874,000</u>		<u>58,629,000</u>
	Sub-total, Operations	<u>4,516,711,000</u>	<u>84,171,460,000</u>	<u>781,732,000</u>	<u>89,469,903,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 4,650,723,000 =====	P 85,015,259,000 =====	P 781,732,000 =====	P 896,743,000 =====
000004000000000	Locally-Funded Projects	<u>68,595,000</u>	<u>1,278,092,000</u>	<u>4,570,000</u>	<u>1,351,257,000</u>
000004140000000	Social Protection	<u>68,595,000</u>	<u>1,278,092,000</u>	<u>4,570,000</u>	<u>1,351,257,000</u>
000004140400000	Family and Children		<u>36,674,000</u>		<u>36,674,000</u>
284004140400001	Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaus		<u>36,674,000</u>		<u>36,674,000</u>
	National Capital Region (NCR)		<u>36,674,000</u>		<u>36,674,000</u>
	Central Office		<u>36,674,000</u>		<u>36,674,000</u>
000004140800000	Poverty Reduction	<u>68,595,000</u>	<u>818,515,000</u>		<u>887,110,000</u>
292004140800002	National Household Targeting System for Poverty Reduction	<u>68,595,000</u>	<u>59,953,000</u>		<u>128,548,000</u>
	National Capital Region (NCR)	<u>23,118,000</u>	<u>50,330,000</u>		<u>73,448,000</u>
	Central Office	<u>20,308,000</u>	<u>49,751,000</u>		<u>70,059,000</u>
	Regional Office - NCR	<u>2,810,000</u>	<u>579,000</u>		<u>3,389,000</u>
	Region I - Ilocos	<u>2,810,000</u>	<u>705,000</u>		<u>3,515,000</u>
	Regional Office - I	<u>2,810,000</u>	<u>705,000</u>		<u>3,515,000</u>
	Cordillera Administrative Region (CAR)	<u>2,810,000</u>	<u>655,000</u>		<u>3,465,000</u>
	Regional Office - CAR	<u>2,810,000</u>	<u>655,000</u>		<u>3,465,000</u>
	Region II - Cagayan Valley	<u>2,810,000</u>	<u>828,000</u>		<u>3,638,000</u>
	Regional Office - II	<u>2,810,000</u>	<u>828,000</u>		<u>3,638,000</u>
	Region III - Central Luzon	<u>2,906,000</u>	<u>572,000</u>		<u>3,478,000</u>
	Regional Office - III	<u>2,906,000</u>	<u>572,000</u>		<u>3,478,000</u>
	Region IVA - CALABARZON	<u>3,008,000</u>	<u>567,000</u>		<u>3,575,000</u>
	Regional Office - IVA	<u>3,008,000</u>	<u>567,000</u>		<u>3,575,000</u>
	Region IVB - MIMAROPA	<u>2,811,000</u>	<u>574,000</u>		<u>3,385,000</u>
	Regional Office - IVB	<u>2,811,000</u>	<u>574,000</u>		<u>3,385,000</u>
	Region V - Bicol	<u>2,811,000</u>	<u>689,000</u>		<u>3,500,000</u>
	Regional Office - V	<u>2,811,000</u>	<u>689,000</u>		<u>3,500,000</u>
	Region VI - Western Visayas	<u>3,008,000</u>	<u>667,000</u>		<u>3,675,000</u>
	Regional Office - VI	<u>3,008,000</u>	<u>667,000</u>		<u>3,675,000</u>

Region VII - Central Visayas	<u>2,811,000</u>	<u>650,000</u>	<u>3,461,000</u>
Regional Office - VII	2,811,000	650,000	3,461,000
Region VIII - Eastern Visayas	<u>2,906,000</u>	<u>740,000</u>	<u>3,646,000</u>
Regional Office - VIII	2,906,000	740,000	3,646,000
Region IX - Zamboanga Peninsula	<u>4,130,000</u>	<u>768,000</u>	<u>4,898,000</u>
Regional Office - IX	4,130,000	768,000	4,898,000
Region X - Northern Mindanao	<u>2,810,000</u>	<u>731,000</u>	<u>3,541,000</u>
Regional Office - X	2,810,000	731,000	3,541,000
Region XI - Davao	<u>2,810,000</u>	<u>611,000</u>	<u>3,421,000</u>
Regional Office - XI	2,810,000	611,000	3,421,000
Region XII - SOCCSKSARGEN	<u>4,130,000</u>	<u>126,000</u>	<u>4,256,000</u>
Regional Office - XII	4,130,000	126,000	4,256,000
Region XIII - CARAGA	<u>2,906,000</u>	<u>740,000</u>	<u>3,646,000</u>
Regional Office - XIII	2,906,000	740,000	3,646,000
292004140800003 Implementation of Various Programs/Projects for LGUs		<u>758,562,000</u>	<u>758,562,000</u>
National Capital Region (NCR)		<u>758,562,000</u>	<u>758,562,000</u>
Central Office		758,562,000	758,562,000
000004141100000 Peace and Development		<u>422,903,000</u>	<u>4,570,000</u> <u>427,473,000</u>
291004141100001 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		<u>90,491,000</u>	<u>90,491,000</u>
National Capital Region (NCR)		<u>90,491,000</u>	<u>90,491,000</u>
Central Office		90,491,000	90,491,000
292004141100002 Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood		<u>332,412,000</u>	<u>4,570,000</u> <u>336,982,000</u>
National Capital Region (NCR)		<u>332,412,000</u>	<u>4,570,000</u> <u>336,982,000</u>
Central Office		<u>332,412,000</u>	<u>4,570,000</u> <u>336,982,000</u>
Sub-total, Locally-Funded Project(s)	<u>68,595,000</u>	<u>1,278,092,000</u>	<u>4,570,000</u> <u>1,351,257,000</u>
000005000000000 Foreign-Assisted Projects		<u>10,879,800,000</u>	<u>105,000,000</u> <u>10,984,800,000</u>
000005140000000 Social Protection		<u>10,879,800,000</u>	<u>105,000,000</u> <u>10,984,800,000</u>
000005140800000 Poverty Reduction		<u>10,879,800,000</u>	<u>105,000,000</u> <u>10,984,800,000</u>
292005140800002 Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) - Millennium Challenge Corporation (MCC)		<u>2,017,000</u>	<u>2,017,000</u>
National Capital Region (NCR)		<u>2,017,000</u>	<u>2,017,000</u>
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	P 103,680,514,000

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	830,856	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>

B. COUNCIL FOR THE WELFARE OF CHILDREN

STRATEGIC OBJECTIVES

MANDATE	: The Council for the Welfare of Children (CWC) formulates and evaluates policies, coordinates and monitors the enforcement of all laws and the implementation of programs for children.
VISION	: The focal government inter-agency body providing dynamic leadership in ensuring a child-friendly and child-sensitive society where every child fully enjoys his/her rights.
MISSION	: CWC shall undertake its coordinative role for children through Policy Formulation, Policy Monitoring and Evaluation, Advocacy and Mobilization of Resources, Building Strong Networks, Partnerships and Coordination Mechanism, Institution Building of Partners and Stakeholders.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Empowerment of children and increased access to basic services for children through responsive policy environment for children and strengthened capacity of intermediaries
ORGANIZATIONAL OUTCOME	: 1. Coordination of government actions for the fulfillment of the rights of children

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	17,495,000	17,328,000	17,074,000
	PS	8,317,000	5,055,000	5,100,000
	MOOE	9,034,000	10,823,000	11,474,000
	CO	144,000	1,450,000	500,000
000003000000000	Operations	21,661,000	22,023,000	32,435,000
	PS	7,283,000	7,311,000	7,356,000
	MOOE	14,177,000	14,562,000	24,566,000
	CO	201,000	150,000	513,000
TOTAL AGENCY BUDGET		39,156,000	39,351,000	49,509,000
	PS	15,600,000	12,366,000	12,456,000
	MOOE	23,211,000	25,385,000	36,040,000
	CO	345,000	1,600,000	1,013,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	30	30	30
Total Number of Filled Positions	25	25	25

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	11,403,000	36,040,000	1,013,000	48,456,000
National Capital Region (NCR)	11,403,000	36,040,000	1,013,000	48,456,000
TOTAL AGENCY BUDGET	11,403,000	36,040,000	1,013,000	48,456,000

SECTION 3 : SPECIAL PROVISION(S)

- 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. Policy development
2. Research and development
3. Advocacy
4. Capacity building
5. Plan and network development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Coordination of government actions for the fulfillment of the rights of children		
Percentage of resolutions adopted and implemented by member agencies	10% increase from previous year's accomplishment	>10% by 2016
Percentage of member agencies meeting their commitments to the achievement of the goals and targets in the National Plan of Action for Children	nine (9) member agencies	100%
Percentage increase in LGUs enrolled in the Community of Practice for Child Friendly Local Governance with functional Local Councils for the Protection of Children	2014-934 LGUs 2015-981 LGUs	>5% increase from the previous year's target (981 to 1,030)

MFO / PIs	2016 Targets
MFO 1: CHILD WELFARE POLICY SERVICES	
PI Set Description	
No. of national plans and policies updated, issued and disseminated	13
Average % of national plans and policies rated by stakeholders as good or better	85%
Average % of plans and policies reviewed within the last three (3) years	80%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	38,690	38,297	48,456
General Fund		38,297	48,456
R.A. No. 10633	38,690		
Automatic Appropriations	1,308	1,054	1,053
Retirement and Life Insurance Premiums	1,308	1,054	1,053
Continuing Appropriations	181	498	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1		
R.A. No. 10633		9	
Unobligated Releases for MOOE			
R.A. No. 10352	180		
R.A. No. 10633		489	
Budgetary Adjustment(s)	2,265		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	305		
Pension and Gratuity Fund	1,960		
Total Available Appropriations	42,444	39,849	49,509
Unused Appropriations	(3,288)	(498)	
Unobligated Allotment	(3,288)	(498)	
TOTAL OBLIGATIONS	39,156	39,351	49,509

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 48,456,000
 =====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	4,663,000	11,474,000	500,000	16,637,000
1030010001000000 General Management and Supervision	P 4,663,000	P 11,474,000	P 500,000	P 16,637,000
Sub-total, General Administration and Support	4,663,000	11,474,000	500,000	16,637,000
0000030000000000 Operations	6,740,000	24,566,000	513,000	31,819,000
0000030100000000 MFO 1: CHILD WELFARE POLICY SERVICES	6,740,000	24,566,000	513,000	31,819,000
2840030101000000 Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	6,740,000	24,566,000	513,000	31,819,000
Sub-total, Operations	6,740,000	24,566,000	513,000	31,819,000
TOTAL NEW APPROPRIATIONS	P 11,403,000	P 36,040,000	P 1,013,000	P 48,456,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,821	8,775	8,776
Total Permanent Positions	8,821	8,775	8,776
Other Compensation Common to All			
Personnel Economic Relief Allowance	599	600	600
Representation Allowance	414	252	252
Transportation Allowance	179	120	120
Clothing and Uniform Allowance	125	125	125
Productivity Incentive Allowance	48	50	
Honoraria	69	367	367
Overtime Pay	53		
Year End Bonus	773	731	731
Cash Gift	127	125	125
Step Increment	3	22	37
Collective Negotiation Agreement	588		
Productivity Enhancement Incentive	115		125
Performance Based Bonus	190		
Total Other Compensation Common to All	3,283	2,392	2,482
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	27		
Other Personnel Benefits	378		
Total Other Compensation for Specific Groups	405		

Other Benefits			
Retirement and Life Insurance Premiums	1,065	1,054	1,053
PAG-IBIG Contributions	30	30	30
PhilHealth Contributions	98	85	85
Employees Compensation Insurance Premiums	30	30	30
Terminal Leave	1,868		
Total Other Benefits	<u>3,091</u>	<u>1,199</u>	<u>1,198</u>
TOTAL PERSONNEL SERVICES	<u>15,600</u>	<u>12,366</u>	<u>12,456</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	555	1,265	1,890
Training and Scholarship Expenses	7,595	5,760	12,302
Supplies and Materials Expenses	1,992	1,417	1,802
Utility Expenses	1,177	1,218	1,254
Communication Expenses	720	880	904
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	298	298	298
Professional Services	5,073	6,700	9,605
General Services	1,337	1,492	1,492
Repairs and Maintenance	313	1,746	1,798
Taxes, Insurance Premiums and Other Fees	165	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses		25	26
Printing and Publication Expenses	1,644	1,155	1,012
Representation Expenses	1,981	2,458	2,607
Rent/Lease Expenses	241	530	710
Subscription Expenses	20	22	22
Other Maintenance and Operating Expenses	100	119	18
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,211</u>	<u>25,385</u>	<u>36,040</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>38,811</u>	<u>37,751</u>	<u>48,496</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	345	500	1,013
Transportation Equipment Outlay		1,100	
TOTAL CAPITAL OUTLAYS	<u>345</u>	<u>1,600</u>	<u>1,013</u>
GRAND TOTAL	<u>39,156</u>	<u>39,351</u>	<u>49,509</u>

C. INTER-COUNTRY ADOPTION BOARD

STRATEGIC OBJECTIVES

- MANDATE** : The Inter-Country Adoption Board is the agency of the National Government mandated to act as the Central Authority in matters relating to inter-country adoption and the policy making body for purposes of carrying out the provisions of the Inter-Country Adoption Act of 1995 (R.A. No. 8043).
- VISION** : Envision a Central Authority that is on the cutting edge of organizational development led by a multi-disciplinary team of experts and competent staff who proactively respond to the demands of international adoption. We endeavour to strengthen our advocacy efforts towards the development of sound policies and practices in adoption and child protection with the help of current knowledge based on high quality research and best practice models. We are devoted to nurturing meaningful partnership with our various stakeholders, applying universally acceptable principles of effective communication, efficient networking and deep cross-cultural sensitivity. We are committed to applying with all regulatory requirements affecting our facilities. Our organizational efficiency is enhanced by the use of the state-of-the-art equipment and technology. As we work towards our mandate, mission, and vision, we become a model for government agencies and for sending countries.
- MISSION** : To place Filipino children with suitable foreign adoptive families abroad to ensure the protection, security, and best interests of the children.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Improved capacity and increased opportunities for the poor, vulnerable, and disadvantaged sector
- ORGANIZATIONAL OUTCOME** : 1. Filipino children in suitable permanent adoptive families abroad protected and secured

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	12,073,000	11,236,000	12,651,000
	PS	5,237,000	4,454,000	4,835,000
	MOOE	6,586,000	6,732,000	7,316,000
	CO	250,000	50,000	500,000
000003000000000	Operations	25,983,000	31,922,000	33,241,000
	PS	10,828,000	10,157,000	9,906,000
	MOOE	15,155,000	20,701,000	21,197,000
	CO		1,064,000	2,138,000
TOTAL AGENCY BUDGET		38,056,000	43,158,000	45,892,000
	PS	16,065,000	14,611,000	14,741,000
	MOOE	21,741,000	27,433,000	28,513,000
	CO	250,000	1,114,000	2,638,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	33	33	33
Total Number of Filled Positions	32	32	32

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: REGULATION OF FOREIGN ADOPTION	2,472,000	4,908,000		7,380,000
MFO 2: ENTRUSTMENT SERVICES	6,592,000	16,289,000	2,138,000	25,019,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	13,478,000	28,513,000	2,638,000	44,629,000
National Capital Region (NCR)	13,478,000	28,513,000	2,638,000	44,629,000
TOTAL AGENCY BUDGET	13,478,000	28,513,000	2,638,000	44,629,000

SECTION 3 : SPECIAL PROVISION(S)

- Use of Income. Of the amounts appropriated herein, Thirty One Million One Hundred Fifty One Thousand Pesos (P31,151,000) shall be used for the MOOE and Capital Outlay requirements of Inter-Country Adoption Board (ICAB) sourced from fees, charges and assessments collected in accordance with 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.

The ICAB 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. The Chairperson of the ICAB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ICAB website.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Research and formulation of policies on inter-country adoption
2. Standard setting, accreditations and compliance monitoring
3. Placement services
4. Capability and advocacy building

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Filipino children in suitable permanent adoptive families abroad protected and secured		
1. Percentage (%) of children entrusted in 2014 with finalized adoption	414 children	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
2. Percentage (%) decrease in disruption cases	414 children	Lower by 3% incidence of disruption placement

MFO / PIs	2016 Targets
MFO 1: REGULATION OF FOREIGN ADOPTION	
No. of new accreditations and re-accreditations applications processed	12
No. of accredited agencies with one or more reported violations over the last 3 years	1
No. of accredited agencies who have been subjected to inspection and compliance audit in the last 3 years	55
MFO 2: ENTRUSTMENT SERVICES	
No. of ICA cleared children entrusted to adoptive parents	330
% of the number of adoption placement that suffer from disruption	3%
% of ICA cleared children matched within 10 days from receipt of ICA clearance and child's dossier	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	<u>35,566</u>	<u>41,894</u>	<u>44,629</u>
General Fund		41,894	44,629
R.A. No. 10633	35,566		
Automatic Appropriations	<u>1,281</u>	<u>1,264</u>	<u>1,263</u>
Retirement and Life Insurance Premiums	1,281	1,264	1,263
Continuing Appropriations	<u>723</u>	<u>571</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	1		
Unobligated Releases for MOOE			
R.A. No. 10352	722		
R.A. No. 10633		571	
Budgetary Adjustment(s)	<u>1,305</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,305		
Total Available Appropriations	<u>38,875</u>	<u>43,729</u>	<u>45,892</u>

Unused Appropriations	(819)	(571)	
Unobligated Allotment	(819)	(571)	
TOTAL OBLIGATIONS	38,056	43,158	45,892
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 44,629,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	4,414,000	7,316,000	500,000	12,230,000
103001000100000 General Management and Supervision	P 4,414,000	P 7,316,000	P 500,000	P 12,230,000
Sub-total, General Administration and Support	4,414,000	7,316,000	500,000	12,230,000
0000030000000000 Operations	9,064,000	21,197,000	2,138,000	32,399,000
0000030100000000 MFO 1: REGULATION OF FOREIGN ADOPTION	2,472,000	4,908,000		7,380,000
2840030101000000 Accredited/License Child Caring Agencies as Liaison Service Agencies (LSAs) and Foreign Adoption Agencies (FAAs)	2,472,000	4,908,000		7,380,000
0000030200000000 MFO 2: ENTRUSTMENT SERVICES	6,592,000	16,289,000	2,138,000	25,019,000
2840030201000000 Entrust cleared children for inter-country adoption	6,592,000	16,289,000	2,138,000	25,019,000
Sub-total, Operations	9,064,000	21,197,000	2,138,000	32,399,000
TOTAL NEW APPROPRIATIONS	P 13,478,000	P 28,513,000	P 2,638,000	P 44,629,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	10,585	10,526	10,526
Total Permanent Positions	10,585	10,526	10,526
Other Compensation Common to All			
Personnel Economic Relief Allowance	773	768	768
Representation Allowance	168	168	168
Transportation Allowance	57	168	168
Clothing and Uniform Allowance	165	160	160

Productivity Incentive Allowance	60	64	
Year End Bonus	915	877	876
Cash Gift	148	160	160
Step Increment		26	57
Collective Negotiation Agreement	820		
Productivity Enhancement Incentive	165		160
Performance Based Bonus	210		
Total Other Compensation Common to All	<u>3,481</u>	<u>2,391</u>	<u>2,517</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	161	250	251
Other Personnel Benefits	358		
Total Other Compensation for Specific Groups	<u>519</u>	<u>250</u>	<u>251</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,279	1,264	1,263
PAG-IBIG Contributions	40	37	39
PhilHealth Contributions	123	106	106
Employees Compensation Insurance Premiums	38	37	39
Total Other Benefits	<u>1,480</u>	<u>1,444</u>	<u>1,447</u>
TOTAL PERSONNEL SERVICES	<u>16,065</u>	<u>14,611</u>	<u>14,741</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,770	5,350	5,300
Training and Scholarship Expenses	2,465	5,900	4,053
Supplies and Materials Expenses	4,489	3,470	5,653
Utility Expenses	907	892	892
Communication Expenses	2,512	2,815	2,840
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	77	110	118
Professional Services	3,462	3,740	5,308
General Services	810	865	974
Repairs and Maintenance	566	1,130	1,210
Taxes, Insurance Premiums and Other Fees	103	175	130
Other Maintenance and Operating Expenses			
Advertising Expenses		500	
Printing and Publication Expenses	270	338	320
Representation Expenses	434	510	560
Rent/Lease Expenses	550	690	645
Subscription Expenses	6	448	10
Donations	74	50	100
Other Maintenance and Operating Expenses	246	450	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,741</u>	<u>27,433</u>	<u>28,513</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>37,806</u>	<u>42,044</u>	<u>43,254</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	250	970	1,638
Transportation Equipment Outlay			1,000
Furniture, Fixtures and Books Outlay		144	
TOTAL CAPITAL OUTLAYS	<u>250</u>	<u>1,114</u>	<u>2,638</u>
GRAND TOTAL	<u>38,056</u>	<u>43,158</u>	<u>45,892</u>

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

STRATEGIC OBJECTIVES

MANDATE : The National Council on Disability Affairs (NCDA) is mandated to be the government policy-making, planning, monitoring and advocating body for the prevention of the causes of disability, rehabilitation and equalization of opportunities in the concept of a rights-based society and lead in the implementation of programs and projects for persons with disabilities.

VISION : All persons with disabilities are able to attain their fullest potential and to become active contributors and participants in nation-building.

MISSION : To provide direction, coordinate and monitor the activities of government, non-government, and people's organizations involved in the prevention of the causes of disability, rehabilitation and equalization of opportunities in partnership with persons with disabilities.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved capacity and increased opportunities of persons with disabilities' access in all aspects of development

ORGANIZATIONAL OUTCOME : 1. Coordination of government actions for the rights of persons with disabilities improved

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

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	19,619,000	16,817,000	16,407,000
	PS	14,182,000	7,907,000	8,323,000
	MOOE	5,437,000	6,910,000	7,529,000
	CO		2,000,000	555,000
000003000000000	Operations	20,257,000	25,510,000	29,994,000
	PS	12,747,000	16,843,000	16,800,000
	MOOE	7,510,000	7,089,000	10,163,000
	CO		1,578,000	3,031,000
TOTAL AGENCY BUDGET		39,876,000	42,327,000	46,401,000
	PS	26,929,000	24,750,000	25,123,000
	MOOE	12,947,000	13,999,000	17,692,000
	CO		3,578,000	3,586,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	59	59	59
Total Number of Filled Positions	53	52	52

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,343,000	10,163,000	3,031,000	28,537,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	23,009,000	17,692,000	3,586,000	44,287,000
National Capital Region (NCR)	23,009,000	17,692,000	3,586,000	44,287,000
TOTAL AGENCY BUDGET	23,009,000	17,692,000	3,586,000	44,287,000

SECTION 3 : SPECIAL PROVISION(S)

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Policy and plan formulation, program development, research and data banking, monitoring and evaluation and advocacy to mainstream disability inclusive development program including provision of capacity building, financial assistance and assistive devices to all LGUs, NGAs, DPOs, NGOs and persons with disabilities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Coordination of government actions for the rights of persons with disabilities improved		
Percentage of resolutions, programs and plans adopted and implemented by member agencies	19 member agencies	50% of resolutions, programs and plans shall be adopted and implemented
Percentage of accomplishment of agencies' commitments to Philippine Decade Plan	12 national member agencies	90% Accomplishment of agencies' commitments to Philippine Decade Plan
Percentage increase in LGUs with programs on Persons with Disabilities	205 LGUs	37% increase in LGUs, NGAs and NGOs with improved programs for Persons with Disabilities (75 LGUs)
<u>MFO / PIs</u>		<u>2016 Targets</u>

MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS

Average percentage of stakeholders who rate the policy, plan and program as good or better	70%
% of national policies and plans updated, issued and disseminated in the last three years	70%
No. of national policies, plans and programs updated, issued and disseminated	28

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	37,882	40,201	44,287
General Fund		40,201	44,287
R.A. No. 10633	37,882		
Automatic Appropriations	2,307	2,126	2,114
Retirement and Life Insurance Premiums	2,307	2,126	2,114
Continuing Appropriations	116	2,461	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	20		
Unobligated Releases for MOOE			
R.A. No. 10352	96		
R.A. No. 10633		2,461	
Budgetary Adjustment(s)	2,685		
Transfer(s) from:			
Contingent Fund	2,000		
Miscellaneous Personnel Benefits Fund	685		
Total Available Appropriations	42,990	44,788	46,401

Unused Appropriations	(3,114)	(2,461)	
Unobligated Allotment	(3,114)	(2,461)	
TOTAL OBLIGATIONS	<u>39,876</u>	<u>42,327</u>	<u>46,401</u>

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 44,287,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>7,666,000</u>	<u>7,529,000</u>	<u>555,000</u>	<u>15,750,000</u>
103001000100000	General Administration and Support Services	P 7,328,000	P 7,529,000	P 555,000	P 15,412,000
103001000300000	Administration of Personnel Benefits	<u>338,000</u>			<u>338,000</u>
Sub-total, General Administration and Support		<u>7,666,000</u>	<u>7,529,000</u>	<u>555,000</u>	<u>15,750,000</u>
000003000000000	Operations	<u>15,343,000</u>	<u>10,163,000</u>	<u>3,031,000</u>	<u>28,537,000</u>
000003010000000	MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	<u>15,343,000</u>	<u>10,163,000</u>	<u>3,031,000</u>	<u>28,537,000</u>
281003010100000	Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation	<u>15,343,000</u>	<u>10,163,000</u>	<u>3,031,000</u>	<u>28,537,000</u>
Sub-total, Operations		<u>15,343,000</u>	<u>10,163,000</u>	<u>3,031,000</u>	<u>28,537,000</u>
TOTAL NEW APPROPRIATIONS		P <u>23,009,000</u>	P <u>17,692,000</u>	P <u>3,586,000</u>	P <u>44,287,000</u>

Obligations, by Object of Expenditures

CYs 2014-2016
 (In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,759	17,714	17,612
Total Permanent Positions	<u>17,759</u>	<u>17,714</u>	<u>17,612</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,279	1,272	1,248
Representation Allowance	449	450	450
Transportation Allowance	208	450	450
Clothing and Uniform Allowance	280	265	260
Productivity Incentive Allowance	112	106	
Honoraria	4	46	46
Overtime Pay	39		

Year End Bonus	1,472	1,476	1,468
Cash Gift	268	265	260
Step Increment		45	88
Collective Negotiation Agreement	857		
Productivity Enhancement Incentive	263		260
Performance Based Bonus	415		
Total Other Compensation Common to All	<u>5,646</u>	<u>4,375</u>	<u>4,530</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	18		
Other Personnel Benefits	45		
Total Other Compensation for Specific Groups	<u>63</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,146	2,126	2,114
PAG-IBIG Contributions	65	63	62
PhilHealth Contributions	187	157	153
Employees Compensation Insurance Premiums	65	63	62
Terminal Leave	781		338
Total Other Benefits	<u>3,244</u>	<u>2,409</u>	<u>2,729</u>
Non-Permanent Positions	<u>217</u>	<u>252</u>	<u>252</u>
TOTAL PERSONNEL SERVICES	<u>26,929</u>	<u>24,750</u>	<u>25,123</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,356	2,043	2,116
Training and Scholarship Expenses	504	950	1,403
Supplies and Materials Expenses	1,630	1,895	2,147
Utility Expenses	1,114	1,116	1,180
Communication Expenses	1,133	1,323	1,594
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	811	636	933
General Services	648	890	700
Repairs and Maintenance	548	803	918
Financial Assistance/Subsidy	1,734		
Taxes, Insurance Premiums and Other Fees	134	87	170
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	518	879	800
Representation Expenses	2,373	2,837	4,741
Transportation and Delivery Expenses	83	20	480
Subscription Expenses	44	120	110
Donations	123	190	190
Other Maintenance and Operating Expenses	84	100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,947</u>	<u>13,999</u>	<u>17,692</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>39,876</u>	<u>38,749</u>	<u>42,815</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,078	1,818
Transportation Equipment Outlay		1,500	1,000
Intangible Assets Outlay			768
TOTAL CAPITAL OUTLAYS		<u>3,578</u>	<u>3,586</u>
GRAND TOTAL	<u>39,876</u>	<u>42,327</u>	<u>46,401</u>

E. NATIONAL YOUTH COMMISSION

STRATEGIC OBJECTIVES

MANDATE : The National Youth Commission is the policy-making coordinating body of all youth-related institutions, programs, projects, and activities of the government.

VISION : The National Youth Commission aspires for an enabled, involved and patriotic youth realizing their aspirations; to this end, NYC envisions itself as the voice and advocate of the youth.

MISSION : To promote sustainable developmental policies and programs for and with the Filipino Youth.

As a youth-centered agency:

- we advocate policies on youth protection and participation;
- we build partnerships and networks; and
- we foster youth participation in community development and good governance.

KEY RESULT AREAS : Anti-Poverty and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME : 1. Increased contribution of, and benefit for the youth in the attainment of MDGs.
2. Improved enabling conditions for youth participation in governance, society and development.
3. Improved social protection through enabling policies and programs.

ORGANIZATIONAL OUTCOME : 1. Coordination of government actions for the development of the youth improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	12,995,000	11,920,000	12,579,000
	PS	9,021,000	6,580,000	6,701,000
	MOOE	3,974,000	5,340,000	5,878,000
000003000000000	Operations	74,979,000	71,264,000	78,530,000
	PS	37,484,000	32,544,000	35,794,000
	MOOE	37,202,000	37,720,000	40,517,000
	CO	293,000	1,000,000	2,219,000
TOTAL AGENCY BUDGET		87,974,000	83,184,000	91,109,000
	PS	46,505,000	39,124,000	42,495,000
	MOOE	41,176,000	43,060,000	46,395,000
	CO	293,000	1,000,000	2,219,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	85	85	85
Total Number of Filled Positions	80	84	84

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	32,724,000	40,517,000	2,219,000	75,460,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	38,859,000	46,395,000	2,219,000	87,473,000
National Capital Region (NCR)	38,859,000	46,395,000	2,219,000	87,473,000
TOTAL AGENCY BUDGET	38,859,000	46,395,000	2,219,000	87,473,000

SECTION 3 : SPECIAL PROVISION(S)

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Policy advocacy
2. Partnership-building through programs, inter-agency support, media
3. Research
4. Provision of technical assistance/ support
5. Communication, media, publicity
6. Institutional capacity

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Coordination of government actions for the development of the youth improved		
Percentage of youth aged 15-30 who have registered for 2016 National and Local Elections	Subject for special run by COMELEC	10 % increase in 2016 compared to 2013 (subject to availability from COMELEC)
Percentage of accomplishment of agencies' commitment to the Philippine Youth Development Plan	3% (or 1 national government agency)	2015: 20% accomplished (or 7 national government agencies) 2016: 30% accomplished (or 11 of the total 36 national government agencies)
Percentage increase in LGUs with Local Youth Development Plan	8% (or 6 provinces and 3 highly-urbanized cities)	2015: 20% (or 16 provinces and 7 highly-urbanized cities) 2016: 30% (or 24 of all 80 provinces and 10 of all 33 highly-urbanized cities)
MFO / PIs		2016 Targets

MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES

PI Set Description

No. of policy advisories provided	3
Average % of policy advisory recommendations rated by clients as good or better	80%
% of policy advisories updated within the last 2 years	50%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>78,250</u>	<u>79,808</u>	<u>87,473</u>
General Fund R.A. No. 10633	78,250	79,808	87,473
Automatic Appropriations	<u>3,572</u>	<u>3,376</u>	<u>3,636</u>
Retirement and Life Insurance Premiums	3,572	3,376	3,636
Continuing Appropriations	<u>1,519</u>	<u>1,100</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		1	
Unobligated Releases for MOOE R.A. No. 10352 R.A. No. 10633	1,519	1,099	
Budgetary Adjustment(s)	<u>7,181</u>		
Transfer(s) from:			
International Commitments Fund	3,997		
Miscellaneous Personnel Benefits Fund	930		
Pension and Gratuity Fund	<u>2,254</u>		
Total Available Appropriations	90,522	84,284	91,109
Unused Appropriations	(<u>2,548</u>)	(<u>1,100</u>)	
Unobligated Allotment	(<u>2,548</u>)	(<u>1,100</u>)	
TOTAL OBLIGATIONS	<u>87,974</u>	<u>83,184</u>	<u>91,109</u>
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 87,473,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>6,135,000</u>	<u>5,878,000</u>		<u>12,013,000</u>
103001000100000 General Administration and Support Services	P <u>6,135,000</u>	P <u>5,878,000</u>		P <u>12,013,000</u>
Sub-total, General Administration and Support	<u>6,135,000</u>	<u>5,878,000</u>		<u>12,013,000</u>
0000030000000000 Operations	<u>32,724,000</u>	<u>40,517,000</u>	<u>2,219,000</u>	<u>75,460,000</u>
000003010000000 MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES	<u>32,724,000</u>	<u>40,517,000</u>	<u>2,219,000</u>	<u>75,460,000</u>
284003010100000 Formulate policies and coordinate implementation of Youth Development Programs	<u>32,724,000</u>	<u>40,517,000</u>	<u>2,219,000</u>	<u>75,460,000</u>
Sub-total, Operations	<u>32,724,000</u>	<u>40,517,000</u>	<u>2,219,000</u>	<u>75,460,000</u>
TOTAL NEW APPROPRIATIONS	P <u>38,859,000</u>	P <u>46,395,000</u>	P <u>2,219,000</u>	P <u>87,473,000</u>
	=====	=====	=====	=====

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	29,706	28,130	30,298
Total Permanent Positions	29,706	28,130	30,298
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,963	1,896	2,016
Representation Allowance	1,063	960	1,080
Transportation Allowance	914	960	1,080
Clothing and Uniform Allowance	400	395	420
Productivity Incentive Allowance	146	158	
Overtime Pay	166		
Year End Bonus	2,526	2,343	2,525
Cash Gift	418	395	420
Step Increment	4	71	135
Collective Negotiation Agreement	1,863		
Productivity Enhancement Incentive	397		420
Performance Based Bonus	515		
Total Other Compensation Common to All	10,375	7,178	8,096
Other Compensation for Specific Groups			
Other Personnel Benefits	1,070		
Total Other Compensation for Specific Groups	1,070		
Other Benefits			
Retirement and Life Insurance Premiums	3,614	3,376	3,636
PAG-IBIG Contributions	100	96	101
PhilHealth Contributions	311	248	263
Employees Compensation Insurance Premiums	99	96	101
Terminal Leave	1,230		
Total Other Benefits	5,354	3,816	4,101
TOTAL PERSONNEL SERVICES	46,505	39,124	42,495
Maintenance and Other Operating Expenses			
Travelling Expenses	6,609	5,900	6,812
Training and Scholarship Expenses	6,779	4,148	5,971
Supplies and Materials Expenses	3,372	3,953	4,057
Utility Expenses	1,937	2,480	2,539
Communication Expenses	1,615	2,561	2,693
Awards/Rewards and Prizes	379	180	250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	880	1,004	958
Professional Services	5,098	6,667	5,797
General Services	1,619	1,758	1,791
Repairs and Maintenance	375	656	760
Financial Assistance/Subsidy		500	
Taxes, Insurance Premiums and Other Fees	134	200	200
Labor and Wages	2,359	4,085	3,077
Other Maintenance and Operating Expenses			
Advertising Expenses	7		50
Printing and Publication Expenses	650	685	738
Representation Expenses	2,806	2,940	3,068
Rent/Lease Expenses	6,426	5,283	7,560
Subscription Expenses	65	60	74
Other Maintenance and Operating Expenses	66		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,176	43,060	46,395
TOTAL CURRENT OPERATING EXPENDITURES	87,681	82,184	88,890

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	293		1,310
Transportation Equipment Outlay		1,000	
Furniture, Fixtures and Books Outlay			150
Intangible Assets Outlay			759
TOTAL CAPITAL OUTLAYS	<u>293</u>	<u>1,000</u>	<u>2,219</u>
GRAND TOTAL	<u>87,974</u>	<u>83,184</u>	<u>91,109</u>

F. JUVENILE JUSTICE AND WELFARE COUNCIL

STRATEGIC OBJECTIVES

MANDATE	: The Juvenile Justice and Welfare Council is a policy-making, coordinating and monitoring body on the implementation of the Juvenile Justice and Welfare Act, through its members and coordinating agencies. (Revised IRR of RA 9344 as amended by RA 10630)
VISION	: A Council leading a society that promotes and protects the rights of children at risk and children in conflict with the law under a restorative justice and welfare system
MISSION	: To institutionalize a restorative justice and welfare system for children at risk and children in conflict with the law through the effective implementation of the law and coordination among stakeholders in a protective and enabling environment
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Prevent children at risk from committing crimes and ensure that children in conflict with the law are rehabilitated and reintegrated with their families and communities
ORGANIZATIONAL OUTCOME	: 1. Coordination of government actions for the implementation of the juvenile intervention programs and activities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>266,000</u>	<u>3,901,000</u>	<u>13,829,000</u>
	PS		1,021,000	8,129,000
	MOOE	266,000	2,880,000	4,825,000
	CO			875,000
000003000000000	Operations	<u>240,000</u>	<u>16,271,000</u>	<u>58,889,000</u>
	PS		2,833,000	12,255,000
	MOOE	240,000	13,408,000	42,904,000
	CO		30,000	3,730,000
	Projects		<u>500,000</u>	<u>40,000,000</u>
	CO		500,000	40,000,000
TOTAL AGENCY BUDGET		<u>506,000</u>	<u>20,672,000</u>	<u>112,718,000</u>
	PS		3,854,000	20,384,000
	MOOE	506,000	16,288,000	47,729,000
	CO		530,000	44,605,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	66	66	66
Total Number of Filled Positions	7	43	43

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	11,326,000	42,904,000	3,730,000	57,960,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,750,000	47,729,000	44,605,000	111,084,000
National Capital Region (NCR)	18,750,000	47,729,000	44,605,000	111,084,000
TOTAL AGENCY BUDGET	18,750,000	47,729,000	44,605,000	111,084,000

SECTION 3 : SPECIAL PROVISION(S)

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

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Policies, plans and program development
2. Advocacy and social mobilization
3. Research and data management
4. Technical assistance to agencies, LGUs and stakeholders
5. Coordinating, monitoring and evaluation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

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

Resolutions brought to the Council versus the resolutions adopted

5

15 resolutions shall be adopted and implemented

Percentage increase in local government units (LGUs) with local juvenile intervention programs and services

Provinces-30;
Cities-82;
Municipalities-585;
Barangays-5,451

50 % increase in LGUs with juvenile intervention programs integrated in local development plans

Baseline

2016 Targets

MFO / PIs

2016 Targets

MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW

No. of national policies, plans and programs developed, issued, disseminated and updated	30
Average percentage of national plans and policies rated by stakeholders as good or better	75%
Average percentage of plans and policies developed, issued, disseminated and updated in the last three years	25%
No. of LGUs with local juvenile intervention programs	10,145
Average percentage of local juvenile intervention programs integrated in local development and investment plans	50%
Average percentage of local juvenile intervention programs formulated and implemented in the last three years	10%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations		20,329	111,084
General Fund		20,329	111,084
Automatic Appropriations	554	343	1,634
Retirement and Life Insurance Premiums	554	343	1,634
Continuing Appropriations		6,398	
Unobligated Releases for MOOE R.A. No. 10633		6,398	
Budgetary Adjustment(s)	12,165		
Transfer(s) from:			
Department of Justice (DOJ)			
Office of the Secretary	6,904		
Miscellaneous Personnel Benefits Fund	5,261		
Total Available Appropriations	12,719	27,070	112,718
Unused Appropriations	(12,213)	(6,398)	
Unobligated Allotment	(12,213)	(6,398)	
TOTAL OBLIGATIONS	506	20,672	112,718
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, including locally funded project, as indicated hereunder.....
P 111,084,000
 =====

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	7,424,000	4,825,000	875,000	13,124,000
103001000100000	General Administration and Support Services	P 7,424,000	P 4,825,000	P 875,000	P 13,124,000
Sub-total, General Administration and Support		7,424,000	4,825,000	875,000	13,124,000

000003000000000	Operations	<u>11,326,000</u>	<u>42,904,000</u>	<u>3,730,000</u>	<u>57,960,000</u>
000003010000000	MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	<u>11,326,000</u>	<u>42,904,000</u>	<u>3,730,000</u>	<u>57,960,000</u>
284003010100000	Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	<u>11,326,000</u>	<u>42,904,000</u>	<u>3,730,000</u>	<u>57,960,000</u>
Sub-total, Operations		<u>11,326,000</u>	<u>42,904,000</u>	<u>3,730,000</u>	<u>57,960,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>18,750,000</u>	P <u>47,729,000</u>	P <u>4,605,000</u>	P <u>71,084,000</u>
		=====	=====	=====	=====
000004000000000	Locally-Funded Project(s)			<u>40,000,000</u>	<u>40,000,000</u>
000004010000000	Buildings and Other Structures			<u>40,000,000</u>	<u>40,000,000</u>
000004010100000	School Buildings			<u>40,000,000</u>	<u>40,000,000</u>
268004010100002	Construction of Bahay Pag-Asa			<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>40,000,000</u>	<u>40,000,000</u>
TOTAL PROJECTS				P <u>40,000,000</u>	P <u>40,000,000</u>
				=====	=====
TOTAL NEW APPROPRIATIONS		P <u>18,750,000</u>	P <u>47,729,000</u>	P <u>44,605,000</u>	P <u>111,084,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		2,856	13,615
Total Permanent Positions		<u>2,856</u>	<u>13,615</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		168	1,032
Representation Allowance		60	120
Transportation Allowance		60	120
Clothing and Uniform Allowance		35	215
Productivity Incentive Allowance		14	
Year End Bonus		238	1,135
Cash Gift		35	215
Step Increment		7	64
Productivity Enhancement Incentive			215
Total Other Compensation Common to All		<u>617</u>	<u>3,116</u>
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers			1,781
Total Other Compensation for Specific Groups			<u>1,781</u>
Other Benefits			
Retirement and Life Insurance Premiums		343	1,634
PAG-IBIG Contributions		8	52
PhilHealth Contributions		22	134
Employees Compensation Insurance Premiums		8	52
Total Other Benefits		<u>381</u>	<u>1,872</u>
TOTAL PERSONNEL SERVICES		<u>3,854</u>	<u>20,384</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	24	3,180	5,850
Training and Scholarship Expenses		2,500	28,766
Supplies and Materials Expenses	30	926	2,355
Utility Expenses	55		233
Communication Expenses	68	344	1,766
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	54	118	118
Professional Services	218	4,782	4,531
General Services		437	448
Repairs and Maintenance		170	630
Taxes, Insurance Premiums and Other Fees	38	100	55
Other Maintenance and Operating Expenses			
Advertising Expenses			50
Printing and Publication Expenses		1,500	1,800
Representation Expenses		2,045	1,050
Rent/Lease Expenses			25
Membership Dues and Contributions to Organizations		100	2
Subscription Expenses		86	15
Other Maintenance and Operating Expenses	19		35
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>506</u>	<u>16,288</u>	<u>47,729</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>506</u>	<u>20,142</u>	<u>68,113</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		500	40,000
Machinery and Equipment Outlay			3,645
Furniture, Fixtures and Books Outlay		30	350
Intangible Assets Outlay			610
TOTAL CAPITAL OUTLAYS		<u>530</u>	<u>44,605</u>
GRAND TOTAL	<u>506</u>	<u>20,672</u>	<u>112,718</u>

GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
A. OFFICE OF THE SECRETARY	P 4,719,318,000	P 97,173,151,000	P 781,732,000	P 1,006,313,000	P103,680,514,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	11,403,000	36,040,000		1,013,000	48,456,000
C. INTER-COUNTRY ADOPTION BOARD	13,478,000	28,513,000		2,638,000	44,629,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	23,009,000	17,692,000		3,586,000	44,287,000
E. NATIONAL YOUTH COMMISSION	38,859,000	46,395,000		2,219,000	87,473,000
F. JUVENILE JUSTICE AND WELFARE COUNCIL	18,750,000	47,729,000		44,605,000	111,084,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 4,824,817,000	P 97,349,520,000	P 781,732,000	P 1,060,374,000	P104,016,443,000