

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder..... P107,857,201,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 113,396,000	P 376,961,000		P 490,323,000	P 980,680,000
Support to Operations	13,509,000	252,238,000			265,747,000
Operations	4,401,393,000	80,907,092,000	700,000,000	26,281,000	86,034,766,000
MFO 1: SOCIAL PROTECTION POLICY SERVICES	29,934,000	124,678,000		300,000	154,912,000
MFO 2: SOCIAL PROTECTION SERVICES	3,901,439,000	80,592,976,000	700,000,000	25,981,000	85,220,396,000
MFO 3: CAPACITY BUILDING SERVICES	458,307,000	166,105,000			624,412,000
MFO 4: REGULATORY SERVICES	11,713,000	23,333,000			35,046,000
Total, Programs	4,528,298,000	81,536,291,000	700,000,000	516,604,000	87,281,193,000
<b>PROJECT(S)</b>					
Locally-Funded Project(s)	68,034,000	3,477,237,000			3,545,271,000
Foreign Assisted Project(s)		17,008,737,000		22,000,000	17,030,737,000
Total, Project(s)	68,034,000	20,485,974,000		22,000,000	20,576,008,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 4,596,332,000</b>	<b>P102,022,265,000</b>	<b>P 700,000,000</b>	<b>P 538,604,000</b>	<b>P107,857,201,000</b>

New Appropriations, by Central/Regional Allocation  
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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REGION

CENTRAL OFFICE	P 397,473,000	P 40,317,820,000	P 700,000,000	P 538,604,000	P 41,953,897,000
Regional Allocation	4,198,859,000	61,704,445,000			65,903,304,000
National Capital Region (NCR)	296,549,000	4,039,676,000			4,336,225,000
Region I - Ilocos	204,427,000	3,232,389,000			3,436,816,000
Region II - Cagayan Valley	132,882,000	1,956,454,000			2,089,336,000
Cordillera Administrative Region (CAR)	144,407,000	1,149,357,000			1,293,764,000
Region III - Central Luzon	325,855,000	4,652,818,000			4,978,673,000
Region IVA - CALABARZON	363,868,000	4,754,140,000			5,118,008,000
Region IVB - MIMAROPA	202,267,000	3,157,468,000			3,359,735,000
Region V - Bicol	396,658,000	5,456,342,000			5,853,000,000
Region VI - Western Visayas	294,773,000	4,906,053,000			5,200,826,000
Region VII - Central Visayas	233,172,000	4,033,920,000			4,267,092,000
Region VIII - Eastern Visayas	298,039,000	4,075,162,000			4,373,201,000
Region IX - Zamboanga Peninsula	318,598,000	4,729,083,000			5,047,681,000
Region X - Northern Mindanao	261,148,000	4,250,917,000			4,512,065,000
Region XI - Davao	243,709,000	4,302,578,000			4,546,287,000
Region XII - SOCCSKSARGEN	232,638,000	4,037,744,000			4,270,382,000
Region XIII - CARAGA	249,869,000	2,970,344,000			3,220,213,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 4,596,332,000</b>	<b>P102,022,265,000</b>	<b>P 700,000,000</b>	<b>P 538,604,000</b>	<b>P107,857,201,000</b>

Special Provision(s)

1. Conditional Cash Transfer Program. The amount of Sixty Two Billion Three Hundred Twenty Two Million Eight Hundred Ninety Thousand Pesos (P62,322,890,000) appropriated herein for the Conditional Cash Transfer (CCT) Program shall be used to address the poverty reduction and social development strategy of the National Government, which shall be allocated as follows:

(a) Cash Grants	P 56,139,595,075
(b) Trainings	218,939,789
(c) IEC and Advocacy Materials and Printing of Manuals and Booklets	60,000,124
(d) Monitoring and Evaluation/Spot Checks	429,298,000
(e) Cost of Service	1,077,677,012
(f) Administrative Expenses	321,604,000
(g) Bank Service Fees	700,000,000
(h) Personnel Services	3,351,376,000
i) Capital Outlays	24,400,000
<b>Total</b>	<b>P 62,322,890,000</b>

PROVIDED, That those in serious and urgent need of assistance such as, but not limited to, the victims of natural and man-made calamities, shall be considered as beneficiaries of the CCT Program.

The DSWD shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the releases and utilization of CCT funds, status of implementation per program component, and the 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 official website of the DSWD, which shall be considered compliance with the said reportorial requirements.

2. Protective Services Program. The amount of Five Billion Two Hundred Forty Nine Million Nine Hundred Eighty Thousand Pesos (P5,249,980,000) appropriated herein for Protective Services for individuals, families and communities in difficult circumstances shall be used to provide financial assistance to individuals, families and communities in difficult situations. This includes food assistance, food packs, transportation, medical, burial assistance, assistance to students, and all other types of assistance to vulnerable individuals/sectors, cash/food for work, repairs/upgrading/construction of day care centers and senior citizens centers for communities in need of such facilities: PROVIDED, That these are not funded by other programs of DSWD: PROVIDED, FURTHER, That three percent (3%) of the said amount maybe used to cover administrative costs in the implementation of this program: PROVIDED, FURTHERMORE, That a third party agency, entity or organization may be engaged to monitor the implementation of this program: PROVIDED, FINALLY, That the DSWD shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance.

In no case shall implementation of this program be delegated and/or transferred to any kind of civil society organization, whether it be a non-governmental organization or a people's organization.

The DSWD shall post the following on its official websites: (i) list of cases responded to and the type of intervention provided; and (ii) list of program-beneficiaries, their locations, the specific assistance given to them and the 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 reports are posted on the official website of DSWD which shall be considered compliance with said reportorial requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

3. **Disbursement of Conditional Cash Transfer Funds.** The DSWD shall disburse the amount released by the DBM for the CCT Program based on the list of beneficiaries in the National Household Targeting System for Poverty Reduction (NHTS-PR): PROVIDED, That the CCT cash grant shall be accessed directly by the beneficiaries through an authorized government depository bank (AGDB): PROVIDED, FURTHER, That in case there is no AGDB in the locality, the DSWD may enter into contracts with rural and other thrift banks and such other institutions engaged in money remittances duly accredited by the BSP to ensure that the CCT cash grant shall be directly accessed by the beneficiaries.

4. **Social Pension for Indigent Senior Citizens.** The amount of Five Billion Nine Hundred Sixty Two Million Six Hundred Twenty Eight Thousand Pesos (P5,962,628,000) appropriated herein for the social pension for indigent senior citizens shall be used exclusively for the monthly stipend of Five Hundred Pesos (P500): PROVIDED, That the stipend shall be given by the DSWD directly to senior citizen-beneficiaries: PROVIDED, FURTHER, That in case the senior citizen-beneficiaries are not capable of personally receiving the stipend for health reasons, as verified by the DSWD, it may adopt other ways of distribution such as, engaging the services of money remittance companies duly accredited by the BSP: PROVIDED, FINALLY, That the cost of the administration of this Program shall not exceed seven percent (7%) of the above amount.

5. **PAYAPA at MASAGANANG PAMAYANAN Program.** The amount of Seven Hundred Sixty Million Sixty Four Thousand Pesos (P760,064,000) 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. In no case shall said amount be used for any other purpose: PROVIDED, That the allocation for the ARMM which is appropriated under the ARGMM budget shall be subject to Special Provision No. 4 thereof.

The DSWD shall submit, either in printed form or by way of electronic document, to the OPAPP 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 official website of the DSWD.

6. **Socio-Economic Component of the Normalization Process.** The amount of Nine Hundred Fifty Million Two Thousand Pesos (P950,002,000) appropriated herein shall be used exclusively for the implementation of the Socio-Economic Component of the Normalization Process. In no case shall said amount be used for any other purpose.

The DSWD shall submit, either in printed form or by way of electronic document, to the OPAPP quarterly reports on the status of the implementation of the Normalization Process, including the list of beneficiaries. 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 official website of the DSWD.

7. **Bottom-up Budgeting Projects.** The amount of Five Billion Two Hundred Forty Nine Million Nine Hundred Eighty Thousand Pesos (P5,249,980,000), Four Billion Nine Hundred Thirty Two Million Nine Hundred Seventy Seven Thousand Pesos (P4,932,977,000) and One Billion Six Hundred Twenty Two Million Two Hundred Forty Seven Thousand Pesos (P1,622,247,000) appropriated herein for Protective Services for individual and families in difficult circumstances, Sustainable Livelihood Program and Implementation of Various Programs/Projects for LGUs, respectively, includes Two Hundred Twenty One Million Three Hundred Eighteen Thousand Pesos (P221,318,000), Eight Hundred Sixty Million Seven Hundred Sixty One Thousand Pesos (P860,761,000) and One Billion Six Hundred Twenty Two Million Two Hundred Forty Seven Thousand Pesos (P1,622,247,000), which shall be used exclusively for the implementation of Bottom-up Budgeting (BuB) Projects in the LGUs identified under Volume No. I of this Act. In no case shall said amount be used for any other purpose.

Releases from said amount shall be subject to compliance with the requirements of Good Financial Housekeeping under the FY 2014 Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-MAPC JMC No. 4 dated November 26, 2013 and such other criteria as may be provided in the guidelines.

The LGUs shall likewise ensure that the cost of implementing the BuB Projects shall not exceed the cost of similar projects being implemented by national government agencies in the same locality.

The DSWD shall submit quarterly reports on the financial and physical accomplishments of the amounts appropriated for the BuB Projects to the DBM, the House Committee on Appropriations and the Senate Committee on Finance. 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 posted on the official website of the DSWD, which shall be considered compliance with the said reportorial requirements.

Implementation of this provision shall be subject to guidelines to be issued by the DBM.

8. **Proceeds from the Sale of the Welfareville Property.** Proceeds derived from the sale of the Welfareville Property shall be deposited with the National Treasury as trust receipts: PROVIDED, That all lawful expenses incurred in the sale, 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 deducted from the sales proceeds and shall be constituted as a trust fund for the purpose: PROVIDED, FURTHER, That the net proceeds realized from the said sale shall be constituted as the Children's Welfare and Development Fund and shall be used to promote the welfare of indigent children in accordance with R.A. No. 5260.

Releases from said 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.

Implementation of this special provision shall be subject to guidelines to be jointly issued by the DBM, DSWD and COA.

9. Allocation for the Autonomous Region in Muslim Mindanao for Nationally Funded Projects. The DSMD shall ensure that the requirements of ARMM are provided in the regional allocation of funds for its nationally funded programs and projects. 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 official website of the DSMD.

In addition, the ARGMM shall ensure that such funds are managed in accordance with the policies, parameters and standards set by the DSMD, and shall submit, either in printed form or by way of electronic document, to the DBM and DSMD, separate quarterly reports on the implementation of the foregoing programs, 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 official website of the ARGMM.

10. Quick Response Fund. The amount of Two Billion Two Hundred Thirty Eight Million Nine Hundred Five Thousand Pesos (P2,238,905,000) appropriated herein for Assistance to Victims of Disasters and Natural Calamities includes One Billion Three Hundred Twenty Five Million Pesos (P1,325,000,000), which is appropriated for the Quick Response Fund (QRF) and shall serve as a stand-by fund to be used for relief and rehabilitation programs, including the pre-positioning of goods and equipment, in order that the situation and living conditions of people living 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.

The DSMD shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council, copy furnished the DBM, 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 official website of the DSMD.

11. Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project (KALAHI-CIDSS NCDDP). The amount herein appropriated shall cover projects that are geared towards poverty reduction. In the implementation of the KALAHI-CIDSS Program, the DSMD shall take into consideration programs on increasing food productivity and agriculture to address the high poverty incidence among farmers: PROVIDED, That unless otherwise provided in the loan agreement, the provisions of R.A. No. 9184 and its implementing rules and regulations shall apply in the procurement of supplies and services under this program. (GENERAL OBSERVATION - President's Veto Message, December 23, 2014, Volume II-B, page 1559, R.A. No. 10651)

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

**New Appropriations, by Programs/Activities/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support					
General management and supervision	P 113,396,000	P 376,961,000		P 490,323,000	P 980,680,000
National Capital Region (NCR)	113,396,000	376,961,000		490,323,000	980,680,000
Central Office	113,396,000	376,961,000		490,323,000	980,680,000
<b>Sub-total, General Administration and Support</b>	<b>113,396,000</b>	<b>376,961,000</b>		<b>490,323,000</b>	<b>980,680,000</b>
Support to Operations					
Information and Communication Technology Service Management	6,758,000	163,025,000			169,783,000
National Capital Region (NCR)	6,758,000	163,025,000			169,783,000
Central Office	6,758,000	163,025,000			169,783,000

Social Marketing Services	6,751,000	8,083,000		14,834,000
National Capital Region (NCR)	6,751,000	8,083,000		14,834,000
Central Office	6,751,000	8,083,000		14,834,000
Monitoring and evaluation of Bottom-up Budgeting Projects		81,130,000		81,130,000
National Capital Region (NCR)		81,130,000		81,130,000
Central Office		81,130,000		81,130,000
<b>Sub-total, Support to Operations</b>	<b>13,509,000</b>	<b>252,238,000</b>		<b>265,747,000</b>
<b>Operations</b>				
<b>NFO 1: SOCIAL PROTECTION POLICY SERVICES</b>	<b>29,934,000</b>	<b>124,678,000</b>	<b>300,000</b>	<b>154,912,000</b>
Formulation and development of policies and plans	15,354,000	30,294,000		45,648,000
National Capital Region (NCR)	15,354,000	30,294,000		45,648,000
Central Office	15,354,000	30,294,000		45,648,000
Social Technology Development and Enhancement	14,580,000	94,384,000	300,000	109,264,000
National Capital Region (NCR)	14,580,000	94,384,000	300,000	109,264,000
Central Office	14,580,000	94,384,000	300,000	109,264,000
<b>NFO 2: SOCIAL PROTECTION SERVICES</b>	<b>3,901,439,000</b>	<b>80,592,976,000</b>	<b>700,000,000</b>	<b>25,981,000</b>
Provision of services for center-based clients	297,580,000	761,926,000		1,059,506,000
National Capital Region (NCR)	94,132,000	216,691,000		310,823,000
Regional Office - NCR	94,132,000	216,691,000		310,823,000
Region I - Ilocos	17,151,000	43,900,000		61,051,000
Regional Office - I	17,151,000	43,900,000		61,051,000
Region II - Cagayan Valley	7,192,000	32,485,000		39,677,000
Regional Office - II	7,192,000	32,485,000		39,677,000
Cordillera Administrative Region (CAR)	6,909,000	19,532,000		26,441,000
Regional Office - CAR	6,909,000	19,532,000		26,441,000
Region III - Central Luzon	17,043,000	74,013,000		91,056,000
Regional Office - III	17,043,000	74,013,000		91,056,000

Region IVA - CALABARZON	28,679,000	58,994,000	87,673,000
Regional Office - IVA	28,679,000	58,994,000	87,673,000
Region IVB - MIMAROPA	384,000	8,742,000	9,126,000
Regional Office - IVB	384,000	8,742,000	9,126,000
Region V - Bicol	10,490,000	28,928,000	39,418,000
Regional Office - V	10,490,000	28,928,000	39,418,000
Region VI - Western Visayas	11,316,000	30,735,000	42,051,000
Regional Office - VI	11,316,000	30,735,000	42,051,000
Region VII - Central Visayas	20,417,000	36,229,000	56,646,000
Regional Office - VII	20,417,000	36,229,000	56,646,000
Region VIII - Eastern Visayas	19,466,000	32,711,000	52,177,000
Regional Office - VIII	19,466,000	32,711,000	52,177,000
Region IX - Zamboanga Peninsula	19,942,000	44,230,000	64,172,000
Regional Office - IX	19,942,000	44,230,000	64,172,000
Region X - Northern Mindanao	12,112,000	30,868,000	42,980,000
Regional Office - X	12,112,000	30,868,000	42,980,000
Region XI - Davao	19,635,000	62,652,000	82,287,000
Regional Office - XI	19,635,000	62,652,000	82,287,000
Region XII - SOCCSKSARGEN	8,886,000	23,994,000	32,880,000
Regional Office - XII	8,886,000	23,994,000	32,880,000
Region XIII - CARAGA	3,826,000	17,222,000	21,048,000
Regional Office - XIII	3,826,000	17,222,000	21,048,000
Assistance to Persons with Disability and Older Persons		11,607,000	11,607,000
National Capital Region (NCR)		11,607,000	11,607,000
Central Office		11,607,000	11,607,000
Assistance to victims of disasters and natural calamities		2,237,324,000	1,581,000 2,238,905,000
National Capital Region (NCR)		2,237,324,000	1,581,000 2,238,905,000
Central Office		2,237,324,000	1,581,000 2,238,905,000

Protective services for individuals and families in difficult circumstances		5,249,980,000			5,249,980,000
National Capital Region (NCR)		5,249,980,000			5,249,980,000
Central Office		5,249,980,000			5,249,980,000
Program management and monitoring	52,205,000	5,680,000			57,885,000
National Capital Region (NCR)	52,205,000	5,680,000			57,885,000
Central Office	52,205,000	5,680,000			57,885,000
Pantawid Pamilya (Implementation of Conditional Cash Transfer)	3,351,376,000	58,247,114,000	700,000,000	24,400,000	62,322,890,000
National Capital Region (NCR)	271,956,000	9,792,860,000	700,000,000	24,400,000	10,789,216,000
Central Office	133,857,000	6,509,373,000	700,000,000	24,400,000	7,367,630,000
Regional Office - NCR	138,099,000	3,283,487,000			3,421,586,000
Region I - Ilocos	154,011,000	2,617,175,000			2,771,186,000
Regional Office - I	154,011,000	2,617,175,000			2,771,186,000
Region II - Cagayan Valley	91,745,000	1,454,047,000			1,545,792,000
Regional Office - II	91,745,000	1,454,047,000			1,545,792,000
Cordillera Administrative Region (CAR)	103,851,000	836,286,000			940,137,000
Regional Office - CAR	103,851,000	836,286,000			940,137,000
Region III - Central Luzon	265,212,000	3,936,649,000			4,201,861,000
Regional Office - III	265,212,000	3,936,649,000			4,201,861,000
Region IVA - CALABARZON	297,201,000	4,010,193,000			4,307,394,000
Regional Office - IVA	297,201,000	4,010,193,000			4,307,394,000
Region IVB - MIMAROPA	165,846,000	2,640,595,000			2,806,441,000
Regional Office - IVB	165,846,000	2,640,595,000			2,806,441,000
Region V - Bicol	342,716,000	4,809,527,000			5,152,243,000
Regional Office - V	342,716,000	4,809,527,000			5,152,243,000
Region VI - Western Visayas	243,924,000	4,108,458,000			4,352,382,000
Regional Office - VI	243,924,000	4,108,458,000			4,352,382,000

GENERAL APPROPRIATIONS ACT, FY 2015

Region VII - Central Visayas	172,257,000	3,362,740,000	3,534,997,000
Regional Office - VII	172,257,000	3,362,740,000	3,534,997,000
Region VIII - Eastern Visayas	240,207,000	3,448,075,000	3,688,282,000
Regional Office - VIII	240,207,000	3,448,075,000	3,688,282,000
Region IX - Zamboanga Peninsula	237,771,000	4,085,025,000	4,322,796,000
Regional Office - IX	237,771,000	4,085,025,000	4,322,796,000
Region X - Northern Mindanao	201,123,000	3,657,577,000	3,858,700,000
Regional Office - X	201,123,000	3,657,577,000	3,858,700,000
Region XI - Davao	178,134,000	3,711,907,000	3,890,041,000
Regional Office - XI	178,134,000	3,711,907,000	3,890,041,000
Region XII - SOCCSKSARGEN	187,330,000	3,423,375,000	3,610,705,000
Regional Office - XII	187,330,000	3,423,375,000	3,610,705,000
Region XIII - CARAGA	198,092,000	2,352,625,000	2,550,717,000
Regional Office - XIII	198,092,000	2,352,625,000	2,550,717,000
Supplemental Feeding Program		3,360,383,000	3,360,383,000
National Capital Region (NCR)		486,293,000	486,293,000
Central Office		233,095,000	233,095,000
Regional Office - NCR		253,198,000	253,198,000
Region I - Ilocos		171,737,000	171,737,000
Regional Office - I		171,737,000	171,737,000
Region II - Cagayan Valley		118,915,000	118,915,000
Regional Office - II		118,915,000	118,915,000
Cordillera Administrative Region (CAR)		75,439,000	75,439,000
Regional Office - CAR		75,439,000	75,439,000
Region III - Central Luzon		256,514,000	256,514,000
Regional Office - III		256,514,000	256,514,000
Region IVA - CALABARZON		296,630,000	296,630,000
Regional Office - IVA		296,630,000	296,630,000
Region IVB - MIMAROPA		178,601,000	178,601,000
Regional Office - IVB		178,601,000	178,601,000

Region V - Bicol	224,688,000	224,688,000
Regional Office - V	224,688,000	224,688,000
Region VI - Western Visayas	311,491,000	311,491,000
Regional Office - VI	311,491,000	311,491,000
Region VII - Central Visayas	238,778,000	238,778,000
Regional Office - VII	238,778,000	238,778,000
Region VIII - Eastern Visayas	180,118,000	180,118,000
Regional Office - VIII	180,118,000	180,118,000
Region IX - Zamboanga Peninsula	202,319,000	202,319,000
Regional Office - IX	202,319,000	202,319,000
Region X - Northern Mindanao	204,673,000	204,673,000
Regional Office - X	204,673,000	204,673,000
Region XI - Davao	156,706,000	156,706,000
Regional Office - XI	156,706,000	156,706,000
Region XII - SOCCSKSARGEN	148,718,000	148,718,000
Regional Office - XII	148,718,000	148,718,000
Region XIII - CARAGA	108,763,000	108,763,000
Regional Office - XIII	108,763,000	108,763,000
Recovery and Reintegration Program for Trafficked Persons	23,635,000	23,635,000
National Capital Region (NCR)	11,828,000	11,828,000
Central Office	10,372,000	10,372,000
Regional Office - NCR	1,456,000	1,456,000
Region I - Ilocos	622,000	622,000
Regional Office - I	622,000	622,000
Region II - Cagayan Valley	662,000	662,000
Regional Office - II	662,000	662,000
Cordillera Administrative Region (CAR)	818,000	818,000
Regional Office - CAR	818,000	818,000

Region III - Central Luzon		1,303,000	1,303,000
Regional Office - III		1,303,000	1,303,000
Region IVA - CALABARZON		638,000	638,000
Regional Office - IVA		638,000	638,000
Region IVB - MIMAROPA		621,000	621,000
Regional Office - IVB		621,000	621,000
Region V - Bicol		707,000	707,000
Regional Office - V		707,000	707,000
Region VI - Western Visayas		698,000	698,000
Regional Office - VI		698,000	698,000
Region VII - Central Visayas		1,552,000	1,552,000
Regional Office - VII		1,552,000	1,552,000
Region VIII - Eastern Visayas		810,000	810,000
Regional Office - VIII		810,000	810,000
Region IX - Zamboanga Peninsula		638,000	638,000
Regional Office - IX		638,000	638,000
Region X - Northern Mindanao		638,000	638,000
Regional Office - X		638,000	638,000
Region XI - Davao		652,000	652,000
Regional Office - XI		652,000	652,000
Region XII - SOCCSKSARGEN		773,000	773,000
Regional Office - XII		773,000	773,000
Region XIII - CARAGA		675,000	675,000
Regional Office - XIII		675,000	675,000
Social Pension for Indigent Senior Citizens	18,692,000	5,943,936,000	5,962,628,000
National Capital Region (NCR)	4,196,000	750,603,000	754,799,000
Central Office	3,230,000	490,501,000	493,731,000
Regional Office - NCR	966,000	260,102,000	261,068,000
Region I - Ilocos	966,000	382,525,000	383,491,000
Regional Office - I	966,000	382,525,000	383,491,000

Region II - Cagayan Valley	966,000	334,395,000	335,361,000
Regional Office - II	966,000	334,395,000	335,361,000
Cordillera Administrative Region (CAR)	966,000	205,267,000	206,233,000
Regional Office - CAR	966,000	205,267,000	206,233,000
Region III - Central Luzon	966,000	363,986,000	364,952,000
Regional Office - III	966,000	363,986,000	364,952,000
Region IVA - CALABARZON	966,000	370,265,000	371,231,000
Regional Office - IVA	966,000	370,265,000	371,231,000
Region IVB - MIMAROPA	966,000	307,387,000	308,353,000
Regional Office - IVB	966,000	307,387,000	308,353,000
Region V - Bicol	966,000	370,911,000	371,877,000
Regional Office - V	966,000	370,911,000	371,877,000
Region VI - Western Visayas	966,000	404,770,000	405,736,000
Regional Office - VI	966,000	404,770,000	405,736,000
Region VII - Central Visayas	967,000	373,950,000	374,917,000
Regional Office - VII	967,000	373,950,000	374,917,000
Region VIII - Eastern Visayas	966,000	381,014,000	381,980,000
Regional Office - VIII	966,000	381,014,000	381,980,000
Region IX - Zamboanga Peninsula	967,000	344,092,000	345,059,000
Regional Office - IX	967,000	344,092,000	345,059,000
Region X - Northern Mindanao	967,000	290,330,000	291,297,000
Regional Office - X	967,000	290,330,000	291,297,000
Region XI - Davao	967,000	352,123,000	353,090,000
Regional Office - XI	967,000	352,123,000	353,090,000
Region XII - SOCCSKSARGEN	967,000	345,098,000	346,065,000
Regional Office - XII	967,000	345,098,000	346,065,000
Region XIII - CARAGA	967,000	367,220,000	368,187,000
Regional Office - XIII	967,000	367,220,000	368,187,000

Sustainable Livelihood Program	181,586,000	4,751,391,000	4,932,977,000
<b>National Capital Region (NCR)</b>	<b>15,805,000</b>	<b>4,601,196,000</b>	<b>4,617,001,000</b>
Central Office	9,528,000	4,591,975,000	4,601,503,000
Regional Office - NCR	6,277,000	9,221,000	15,498,000
<b>Region I - Ilocos</b>	<b>6,277,000</b>	<b>7,355,000</b>	<b>13,632,000</b>
Regional Office - I	6,277,000	7,355,000	13,632,000
<b>Region II - Cagayan Valley</b>	<b>4,671,000</b>	<b>4,288,000</b>	<b>8,959,000</b>
Regional Office - II	4,671,000	4,288,000	8,959,000
<b>Cordillera Administrative Region (CAR)</b>	<b>7,079,000</b>	<b>4,164,000</b>	<b>11,243,000</b>
Regional Office - CAR	7,079,000	4,164,000	11,243,000
<b>Region III - Central Luzon</b>	<b>4,671,000</b>	<b>7,479,000</b>	<b>12,150,000</b>
Regional Office - III	4,671,000	7,479,000	12,150,000
<b>Region IVA - CALABARZON</b>	<b>5,072,000</b>	<b>8,232,000</b>	<b>13,304,000</b>
Regional Office - IVA	5,072,000	8,232,000	13,304,000
<b>Region IVB - MIMAROPA</b>	<b>12,793,000</b>	<b>9,399,000</b>	<b>22,192,000</b>
Regional Office - IVB	12,793,000	9,399,000	22,192,000
<b>Region V - Bicol</b>	<b>11,494,000</b>	<b>14,221,000</b>	<b>25,715,000</b>
Regional Office - V	11,494,000	14,221,000	25,715,000
<b>Region VI - Western Visayas</b>	<b>9,488,000</b>	<b>11,497,000</b>	<b>20,985,000</b>
Regional Office - VI	9,488,000	11,497,000	20,985,000
<b>Region VII - Central Visayas</b>	<b>7,481,000</b>	<b>9,351,000</b>	<b>16,832,000</b>
Regional Office - VII	7,481,000	9,351,000	16,832,000
<b>Region VIII - Eastern Visayas</b>	<b>15,107,000</b>	<b>14,153,000</b>	<b>29,260,000</b>
Regional Office - VIII	15,107,000	14,153,000	29,260,000
<b>Region IX - Zamboanga Peninsula</b>	<b>24,338,000</b>	<b>16,341,000</b>	<b>40,679,000</b>
Regional Office - IX	24,338,000	16,341,000	40,679,000
<b>Region X - Northern Mindanao</b>	<b>15,909,000</b>	<b>12,342,000</b>	<b>28,251,000</b>
Regional Office - X	15,909,000	12,342,000	28,251,000
<b>Region XI - Davao</b>	<b>14,304,000</b>	<b>10,626,000</b>	<b>24,930,000</b>
Regional Office - XI	14,304,000	10,626,000	24,930,000

Region XII - SOCCSKSARGEN	5,073,000	8,251,000	13,324,000
Regional Office - XII	5,073,000	8,251,000	13,324,000
Region XIII - CARAGA	22,024,000	12,496,000	34,520,000
Regional Office - XIII	22,024,000	12,496,000	34,520,000
NFO 3: CAPACITY BUILDING SERVICES	458,307,000	166,105,000	624,412,000
Provision of technical/advisory assistance and other related support services	448,099,000	142,004,000	590,103,000
National Capital Region (NCR)	54,265,000	13,692,000	67,957,000
Regional Office - NCR	54,265,000	13,692,000	67,957,000
Region I - Ilocos	23,211,000	8,370,000	31,581,000
Regional Office - I	23,211,000	8,370,000	31,581,000
Region II - Cagayan Valley	25,497,000	10,834,000	36,331,000
Regional Office - II	25,497,000	10,834,000	36,331,000
Cordillera Administrative Region (CAR)	22,791,000	7,196,000	29,987,000
Regional Office - CAR	22,791,000	7,196,000	29,987,000
Region III - Central Luzon	35,152,000	12,302,000	47,454,000
Regional Office - III	35,152,000	12,302,000	47,454,000
Region IVA - CALABARZON	28,874,000	8,621,000	37,495,000
Regional Office - IVA	28,874,000	8,621,000	37,495,000
Region IVB - MIMAROPA	19,467,000	11,549,000	31,016,000
Regional Office - IVB	19,467,000	11,549,000	31,016,000
Region V - Bicol	28,181,000	6,671,000	34,852,000
Regional Office - V	28,181,000	6,671,000	34,852,000
Region VI - Western Visayas	26,003,000	6,937,000	32,940,000
Regional Office - VI	26,003,000	6,937,000	32,940,000
Region VII - Central Visayas	29,239,000	7,320,000	36,559,000
Regional Office - VII	29,239,000	7,320,000	36,559,000
Region VIII - Eastern Visayas	19,482,000	7,372,000	26,854,000
Regional Office - VIII	19,482,000	7,372,000	26,854,000

GENERAL APPROPRIATIONS ACT, FY 2015

Region IX - Zamboanga Peninsula	31,450,000	10,973,000			42,423,000
Regional Office - IX	31,450,000	10,973,000			42,423,000
Region X - Northern Mindanao	28,227,000	7,899,000			36,126,000
Regional Office - X	28,227,000	7,899,000			36,126,000
Region XI - Davao	27,859,000	7,301,000			35,160,000
Regional Office - XI	27,859,000	7,301,000			35,160,000
Region XII - SOCCSKSARGEN	26,252,000	8,961,000			35,213,000
Regional Office - XII	26,252,000	8,961,000			35,213,000
Region XIII - CARAGA	22,149,000	6,006,000			28,155,000
Regional Office - XIII	22,149,000	6,006,000			28,155,000
Provision of capability training programs	10,208,000	24,101,000			34,309,000
National Capital Region (NCR)	10,208,000	24,101,000			34,309,000
Central Office	10,208,000	24,101,000			34,309,000
NFO 4: REGULATORY SERVICES	11,713,000	23,333,000			35,046,000
Standards-setting, licensing, accreditation and monitoring services	11,713,000	23,333,000			35,046,000
National Capital Region (NCR)	11,713,000	23,333,000			35,046,000
Central Office	11,713,000	23,333,000			35,046,000
<b>Sub-total, Operations</b>	<b>4,401,393,000</b>	<b>80,907,092,000</b>	<b>700,000,000</b>	<b>26,281,000</b>	<b>86,034,766,000</b>
<b>Total Programs and Activities</b>	<b>4,528,298,000</b>	<b>81,536,291,000</b>	<b>700,000,000</b>	<b>516,604,000</b>	<b>87,281,193,000</b>
<b>Locally-Funded Project(s)</b>					
Social Protection	68,034,000	3,477,237,000			3,545,271,000
Family and Children		86,500,000			86,500,000
Comprehensive Project for Street Children, Street Families and IPs - Especially Badjajs		86,500,000			86,500,000
National Capital Region (NCR)		86,500,000			86,500,000
Central Office		86,500,000			86,500,000
Poverty Reduction	68,034,000	1,680,671,000			1,748,705,000

National Household Targeting System for Poverty Reduction	68,034,000	58,424,000	126,458,000
National Capital Region (NCR)	22,703,000	48,801,000	71,504,000
Central Office	19,893,000	48,222,000	68,115,000
Regional Office - NCR	2,810,000	579,000	3,389,000
Region I - Ilocos	2,811,000	705,000	3,516,000
Regional Office - I	2,811,000	705,000	3,516,000
Region II - Cagayan Valley	2,811,000	828,000	3,639,000
Regional Office - II	2,811,000	828,000	3,639,000
Cordillera Administrative Region (CAR)	2,811,000	655,000	3,466,000
Regional Office - CAR	2,811,000	655,000	3,466,000
Region III - Central Luzon	2,811,000	572,000	3,383,000
Regional Office - III	2,811,000	572,000	3,383,000
Region IVA - CALABARZON	3,076,000	567,000	3,643,000
Regional Office - IVA	3,076,000	567,000	3,643,000
Region IVB - MIMAROPA	2,811,000	574,000	3,385,000
Regional Office - IVB	2,811,000	574,000	3,385,000
Region V - Bicol	2,811,000	689,000	3,500,000
Regional Office - V	2,811,000	689,000	3,500,000
Region VI - Western Visayas	3,076,000	667,000	3,743,000
Regional Office - VI	3,076,000	667,000	3,743,000
Region VII - Central Visayas	2,811,000	650,000	3,461,000
Regional Office - VII	2,811,000	650,000	3,461,000
Region VIII - Eastern Visayas	2,811,000	740,000	3,551,000
Regional Office - VIII	2,811,000	740,000	3,551,000
Region IX - Zamboanga Peninsula	4,130,000	768,000	4,898,000
Regional Office - IX	4,130,000	768,000	4,898,000
Region X - Northern Mindanao	2,810,000	731,000	3,541,000
Regional Office - X	2,810,000	731,000	3,541,000

Region XI - Davao	2,810,000	611,000	3,421,000
Regional Office - XI	2,810,000	611,000	3,421,000
Region XII - SOCCSKSARGEN	4,130,000	126,000	4,256,000
Regional Office - XII	4,130,000	126,000	4,256,000
Region XIII - CARAGA	2,811,000	740,000	3,551,000
Regional Office - XIII	2,811,000	740,000	3,551,000
Implementation of Various Programs/Projects for LGUs		1,622,247,000	1,622,247,000
National Capital Region (NCR)		1,622,247,000	1,622,247,000
Central Office		1,622,247,000	1,622,247,000
Peace and Development		1,710,066,000	1,710,066,000
Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund		393,031,000	393,031,000
National Capital Region (NCR)		393,031,000	393,031,000
Central Office		393,031,000	393,031,000
Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood		367,033,000	367,033,000
National Capital Region (NCR)		69,113,000	69,113,000
Central Office		67,863,000	67,863,000
Regional Office - NCR		1,250,000	1,250,000
Region VI - Western Visayas		30,800,000	30,800,000
Regional Office - VI		30,800,000	30,800,000
Region VII - Central Visayas		3,350,000	3,350,000
Regional Office - VII		3,350,000	3,350,000
Region VIII - Eastern Visayas		10,169,000	10,169,000
Regional Office - VIII		10,169,000	10,169,000
Region IX - Zamboanga Peninsula		24,697,000	24,697,000
Regional Office - IX		24,697,000	24,697,000
Region X - Northern Mindanao		45,859,000	45,859,000
Regional Office - X		45,859,000	45,859,000

Region XII - SOCCSKSARGEN	78,448,000		78,448,000
Regional Office - XII	78,448,000		78,448,000
Region XIII - CARAGA	104,597,000		104,597,000
Regional Office - XIII	104,597,000		104,597,000
Implementation of the socio-economic component of the Normalization Process	950,002,000		950,002,000
National Capital Region (NCR)	950,002,000		950,002,000
Central Office	950,002,000		950,002,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>68,034,000</b>	<b>3,477,237,000</b>	<b>3,545,271,000</b>
<b>Foreign-Assisted Project(s)</b>			
Social Protection	17,008,737,000	22,000,000	17,030,737,000
Poverty Reduction	17,008,737,000	22,000,000	17,030,737,000
Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) - Millennium Challenge Corporation (MCC)	17,984,000		17,984,000
National Capital Region (NCR)	17,984,000		17,984,000
Central Office	17,984,000		17,984,000
Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: National Community Driven Development Project	16,990,753,000	22,000,000	17,012,753,000
National Capital Region (NCR)	16,990,753,000	22,000,000	17,012,753,000
Central Office	16,990,753,000	22,000,000	17,012,753,000
<b>Sub-total, Foreign-Assisted Project(s)</b>	<b>17,008,737,000</b>	<b>22,000,000</b>	<b>17,030,737,000</b>
<b>Total Project(s)</b>	<b>68,034,000</b>	<b>20,485,974,000</b>	<b>22,000,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 4,596,332,000</b>	<b>P102,022,265,000</b>	<b>P 700,000,000</b>
			<b>P 538,604,000</b>
			<b>P107,857,201,000</b>

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	671,966
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Total Permanent Positions	671,966
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	57,552
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Representation Allowance	11,112
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Transportation Allowance	10,980
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Clothing and Uniform Allowance	11,990
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Productivity Incentive Allowance	4,796
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Year End Bonus	55,996
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Cash Gift	11,990
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Step Increment	1,678
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Total Other Compensation Common to All	166,094
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,459
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Magna Carta for Public Social Workers	1,644
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Overseas Allowance	22,000
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Night Shift Differential Pay	2,740
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Total Other Compensation for Specific Groups	27,843
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**Other Benefits**

PAG-IBIG Contributions	2,877
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PhilHealth Contributions	6,824
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Employees Compensation Insurance Premiums	2,876
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Total Other Benefits	12,577
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**Non-Permanent Positions**

3,717,852
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**Total Personnel Services**

4,596,332
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**Maintenance and Other Operating Expenses**

Travelling Expenses	473,131
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Training and Scholarship Expenses	774,535
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Supplies and Materials Expenses	690,973
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Utility Expenses	182,324
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Communication Expenses	401,987
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Awards/Rewards and Prizes	60
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	5,171
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Professional Services	1,207,867
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General Services	187,229
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Repairs and Maintenance	152,609
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Financial Assistance/Subsidy	80,305,524
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Taxes, Insurance Premiums and Other Fees	17,238
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Labor and Wages	33,253
Other Maintenance and Operating Expenses	
Advertising Expenses	50,162
Printing and Publication Expenses	35,836
Representation Expenses	180,817
Transportation and Delivery Expenses	21,162
Rent/Lease Expenses	23,060
Membership Dues and Contributions to Organizations	53
Subscription Expenses	88,591
Other Maintenance and Operating Expenses	181,946
Total Maintenance and Other Operating Expenses	85,013,528
Financial Expenses	
Bank Charges	700,000
Total Financial Expenses	700,000
Total Current Operating Expenditures	90,309,860
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	473,093
Machinery and Equipment Outlay	10,731
Furniture, Fixtures and Books Outlay	32,780
Total Capital Outlays	516,604
Total Programs/Locally-Funded Project(s)	90,826,464
<u>B. Foreign Assisted Project(s)</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	364,057
Training and Scholarship Expenses	2,199,737
Supplies and Materials Expenses	39,823
Utility Expenses	82
Communication Expenses	32,004
Professional Services	3,034,186
General Services	88
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	11,250,015
Other Maintenance and Operating Expenses	
Advertising Expenses	9,803
Printing and Publication Expenses	166
Representation Expenses	54,922
Rent/Lease Expenses	14,066
Other Maintenance and Operating Expenses	1,322
Total Maintenance and Other Operating Expenses	17,008,737
Total Current Operating Expenditures	17,008,737

**Capital Outlays**

Property, Plant and Equipment Outlay	10,980
Machinery and Equipment Outlay	10,357
Transportation Equipment Outlay	663
Furniture, fixtures and Books Outlay	-----
<b>Total Capital Outlays</b>	<b>22,000</b>

**Total Foreign Assisted Project(s)** 17,030,737

**TOTAL NEW APPROPRIATIONS** 107,857,201

**B. COUNCIL FOR THE WELFARE OF CHILDREN**

For general administration and support, and operations, as indicated hereunder.....P 38,297,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**PROGRAMS**

General Administration and Support	P 4,618,000	P 10,823,000	P 1,450,000	P 16,891,000
Operations	6,694,000	14,562,000	150,000	21,406,000
MFO 1: CHILD WELFARE POLICY SERVICES	6,694,000	14,562,000	150,000	21,406,000
<b>Total, Programs</b>	<u>11,312,000</u>	<u>25,385,000</u>	<u>1,600,000</u>	<u>38,297,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 11,312,000</u>	<u>P 25,385,000</u>	<u>P 1,600,000</u>	<u>P 38,297,000</u>

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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**REGION**

Regional Allocation	P 11,312,000	P 25,385,000	P 1,600,000	P 38,297,000
National Capital Region (NCR)	11,312,000	25,385,000	1,600,000	38,297,000
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 11,312,000</u>	<u>P 25,385,000</u>	<u>P 1,600,000</u>	<u>P 38,297,000</u>

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 4,618,000	P 10,823,000	P 1,450,000	P 16,891,000
<b>Sub-total, General Administration and Support</b>	<b>4,618,000</b>	<b>10,823,000</b>	<b>1,450,000</b>	<b>16,891,000</b>
<b>Operations</b>				
<b>MFO 1: CHILD WELFARE POLICY SERVICES</b>	<b>6,694,000</b>	<b>14,562,000</b>	<b>150,000</b>	<b>21,406,000</b>
Formulate policies and coordinate the implementation of all laws for the welfare of children and youth	6,694,000	14,562,000	150,000	21,406,000
<b>Sub-total, Operations</b>	<b>6,694,000</b>	<b>14,562,000</b>	<b>150,000</b>	<b>21,406,000</b>
<b>Total Programs and Activities</b>	<b>11,312,000</b>	<b>25,385,000</b>	<b>1,600,000</b>	<b>38,297,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 11,312,000</b>	<b>P 25,385,000</b>	<b>P 1,600,000</b>	<b>P 38,297,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

8,775

Total Permanent Positions

8,775

**Other Compensation Common to All**

Personnel Economic Relief Allowance

600

GENERAL APPROPRIATIONS ACT, FY 2015

Representation Allowance	252
Transportation Allowance	120
Clothing and Uniform Allowance	125
Productivity Incentive Allowance	50
Honoraria	367
Year End Bonus	731
Cash Gift	125
Step Increment	22
	-----
Total Other Compensation Common to All	2,392
	-----
Other Benefits	
PAG-IBIG Contributions	30
PhilHealth Contributions	85
Employees Compensation Insurance Premiums	30
	-----
Total Other Benefits	145
	-----
Total Personnel Services	11,312
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,265
Training and Scholarship Expenses	5,760
Supplies and Materials Expenses	1,417
Utility Expenses	1,218
Communication Expenses	880
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	298
Professional Services	6,700
General Services	1,492
Repairs and Maintenance	1,746
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	1,155
Representation Expenses	2,458
Rent/Lease Expenses	530
Subscription Expenses	22
Other Maintenance and Operating Expenses	119
	-----
Total Maintenance and Other Operating Expenses	25,385
	-----
Total Current Operating Expenditures	36,697
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	500
Transportation Equipment Outlay	1,100
	-----
Total Capital Outlays	1,600
	-----
Total Programs/Locally-Funded Project(s)	38,297
	-----
TOTAL NEW APPROPRIATIONS	38,297
	=====

C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunder.....P 41,894,000  
 =====

New Appropriations, by Program/Projects  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 4,060,000	P 6,732,000	P 50,000	P 10,842,000
Operations	9,287,000	20,701,000	1,064,000	31,052,000
MFO 1: REGULATION OF FOREIGN ADOPTION	2,461,000	4,773,000		7,234,000
MFO 2: ENTRUSTMENT SERVICES	6,826,000	15,928,000	1,064,000	23,818,000
Total, Programs	13,347,000	27,433,000	1,114,000	41,894,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 13,347,000</b>	<b>P 27,433,000</b>	<b>P 1,114,000</b>	<b>P 41,894,000</b>

New Appropriations, by Central/Regional Allocation  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 13,347,000	P 27,433,000	P 1,114,000	P 41,894,000
National Capital Region (NCR)	13,347,000	27,433,000	1,114,000	41,894,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 13,347,000</b>	<b>P 27,433,000</b>	<b>P 1,114,000</b>	<b>P 41,894,000</b>

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Twenty Eight Million Five Hundred Forty Seven Thousand Pesos (P28,547,000) sourced from the fees, charges and assessments collected by the Inter-Country Adoption Board (ICAB) in accordance with R.A. No. 8043, shall be used for its MOOE and Capital Outlay requirements.

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

The ICAB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments on the utilization of said amount. 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 posted on the official website of the ICAB, which shall be considered compliance with the said reportorial requirements.

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

**New Appropriations, by Programs/Activities/Projects**

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 4,060,000	P 6,732,000	P 50,000	P 10,842,000
Sub-total, General Administration and Support	4,060,000	6,732,000	50,000	10,842,000
<b>Operations</b>				
MFO 1: REGULATION OF FOREIGN ADOPTION	2,461,000	4,773,000		7,234,000
Accredit/License Child Caring Agencies as Liaison Service Agencies (LSAs) and Foreign Adoption Agencies (FAAs)	2,461,000	4,773,000		7,234,000
MFO 2: ENTRUSTMENT SERVICES	6,826,000	15,928,000	1,064,000	23,818,000
Entrust cleared children for inter-country adoption	6,826,000	15,928,000	1,064,000	23,818,000
Sub-total, Operations	9,287,000	20,701,000	1,064,000	31,052,000
Total Programs and Activities	13,347,000	27,433,000	1,114,000	41,894,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 13,347,000</b>	<b>P 27,433,000</b>	<b>P 1,114,000</b>	<b>P 41,894,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

    Basic Salary

10,526

    Total Permanent Positions

10,526

**Other Compensation Common to All**

    Personnel Economic Relief Allowance

768

    Representation Allowance

168

    Transportation Allowance

168

    Clothing and Uniform Allowance

160

Productivity Incentive Allowance	64
Year End Bonus	877
Cash Gift	160
Step Increment	26
<b>Total Other Compensation Common to All</b>	<b>2,391</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Social Workers	250
<b>Total Other Compensation for Specific Groups</b>	<b>250</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	37
PhilHealth Contributions	106
Employees Compensation Insurance Premiums	37
<b>Total Other Benefits</b>	<b>180</b>
<b>Total Personnel Services</b>	<b>13,347</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,350
Training and Scholarship Expenses	5,900
Supplies and Materials Expenses	3,470
Utility Expenses	892
Communication Expenses	2,815
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	3,740
General Services	865
Repairs and Maintenance	1,130
Taxes, Insurance Premiums and Other Fees	175
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	338
Representation Expenses	510
Rent/Lease Expenses	690
Subscription Expenses	448
Donations	50
Other Maintenance and Operating Expenses	450
<b>Total Maintenance and Other Operating Expenses</b>	<b>27,433</b>
<b>Total Current Operating Expenditures</b>	<b>40,780</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	970
Furniture, Fixtures and Books Outlay	144
<b>Total Capital Outlays</b>	<b>1,114</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>41,894</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>41,894</b>

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 40,201,000  
=====

New Appropriations, by Program/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 7,247,000	P 6,910,000	P 2,000,000	P 16,157,000
Operations	15,377,000	7,089,000	1,578,000	24,044,000
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS	15,377,000	7,089,000	1,578,000	24,044,000
Total, Programs	22,624,000	13,999,000	3,578,000	40,201,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 22,624,000	P 13,999,000	P 3,578,000	P 40,201,000

New Appropriations, by Central/Regional Allocation  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 22,624,000	P 13,999,000	P 3,578,000	P 40,201,000
National Capital Region (NCR)	22,624,000	13,999,000	3,578,000	40,201,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 22,624,000	P 13,999,000	P 3,578,000	P 40,201,000

**Special Provision(s)**

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

New Appropriations, by Programs/Activities/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

## PROGRAMS

<b>General Administration and Support</b>								
General Administration and Support Services	P	7,247,000	P	6,910,000	P	2,000,000	P	16,157,000
<b>Sub-total, General Administration and Support</b>		<b>7,247,000</b>		<b>6,910,000</b>		<b>2,000,000</b>		<b>16,157,000</b>
<b>Operations</b>								
MFO 1: POLICY ADVISORY SERVICES ON DISABILITY AFFAIRS		15,377,000		7,089,000		1,578,000		24,044,000
Formulate policies and coordinate the implementation of plans and programs on disability prevention and rehabilitation		15,377,000		7,089,000		1,578,000		24,044,000
<b>Sub-total, Operations</b>		<b>15,377,000</b>		<b>7,089,000</b>		<b>1,578,000</b>		<b>24,044,000</b>
<b>Total Programs and Activities</b>		<b>22,624,000</b>		<b>13,999,000</b>		<b>3,578,000</b>		<b>40,201,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<b>22,624,000</b>	P	<b>13,999,000</b>	P	<b>3,578,000</b>	P	<b>40,201,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	17,714
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Total Permanent Positions	17,714
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## Other Compensation Common to All

Personnel Economic Relief Allowance	1,272
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Representation Allowance	450
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Transportation Allowance	450
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Clothing and Uniform Allowance	265
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Productivity Incentive Allowance	106
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Honoraria	46
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Year End Bonus	1,476
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Cash Gift	265
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Step Increment	45
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Total Other Compensation Common to All	4,375
--	-------

## Other Benefits

PAG-IBIG Contributions	63
------------------------	----

PhilHealth Contributions	157
--------------------------	-----

Employees Compensation Insurance Premiums	63
	-----
Total Other Benefits	283
	-----
Non-Permanent Positions	252
	-----
Total Personnel Services	22,624
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,043
Training and Scholarship Expenses	950
Supplies and Materials Expenses	1,895
Utility Expenses	1,116
Communication Expenses	1,323
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	636
General Services	890
Repairs and Maintenance	803
Taxes, Insurance Premiums and Other Fees	87
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	879
Representation Expenses	2,837
Transportation and Delivery Expenses	20
Subscription Expenses	120
Donations	190
Other Maintenance and Operating Expenses	100
	-----
Total Maintenance and Other Operating Expenses	13,999
	-----
Total Current Operating Expenditures	36,623
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,078
Transportation Equipment Outlay	1,500
	-----
Total Capital Outlays	3,578
	-----
Total Programs/Locally-Funded Project(s)	40,201
	-----
TOTAL NEW APPROPRIATIONS	40,201
	=====

E. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 79,808,000  
=====

New Appropriations, by Program/Projects  
=====

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support	P	6,014,000	P	5,340,000	P		P	11,354,000
Operations		29,734,000		37,720,000		1,000,000		68,454,000
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES		29,734,000		37,720,000		1,000,000		68,454,000
Total, Programs		35,748,000		43,060,000		1,000,000		79,808,000
TOTAL NEW APPROPRIATIONS	P	35,748,000	P	43,060,000	P	1,000,000	P	79,808,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
--	-----------------------	---	--------------------	-------

REGION

Regional Allocation	P	35,748,000	P	43,060,000	P	1,000,000	P	79,808,000
National Capital Region (NCR)		35,748,000		43,060,000		1,000,000		79,808,000
TOTAL NEW APPROPRIATIONS	P	35,748,000	P	43,060,000	P	1,000,000	P	79,808,000

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
--	-----------------------	---	--------------------	-------

PROGRAMS

General Administration and Support				
General Administration and Support Services	P	6,014,000	P	5,340,000
Sub-total, General Administration and Support		6,014,000		5,340,000
Operations				
MFO 1: YOUTH DEVELOPMENT POLICY ADVISORY AND ADVOCACY SERVICES		29,734,000		37,720,000
Formulate policies and coordinate implementation of Youth Development Programs		29,734,000		37,720,000

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Sub-total, Operations	29,734,000	37,720,000	1,000,000	68,454,000
Total Programs and Activities	35,748,000	43,060,000	1,000,000	79,808,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 35,748,000</b>	<b>P 43,060,000</b>	<b>P 1,000,000</b>	<b>P 79,808,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

28,130

**Total Permanent Positions**

28,130

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

1,896

**Representation Allowance**

960

**Transportation Allowance**

960

**Clothing and Uniform Allowance**

395

**Productivity Incentive Allowance**

158

**Year End Bonus**

2,343

**Cash Gift**

395

**Step Increment**

71

**Total Other Compensation Common to All**

7,178

**Other Benefits**

**PAG-IBIG Contributions**

96

**PhilHealth Contributions**

248

**Employees Compensation Insurance Premiums**

96

**Total Other Benefits**

440

**Total Personnel Services**

35,748

**Maintenance and Other Operating Expenses**

**Travelling Expenses**

5,900

**Training and Scholarship Expenses**

4,148

**Supplies and Materials Expenses**

3,953

**Utility Expenses**

2,480

**Communication Expenses**

2,561

**Awards/Rewards and Prizes**

180

**Confidential, Intelligence and Extraordinary Expenses**

**Extraordinary and Miscellaneous Expenses**

1,004

**Professional Services**

6,667

**General Services**

1,758

Repairs and Maintenance	656
Financial Assistance/Subsidy	500
Taxes, Insurance Premiums and Other Fees	200
Labor and Wages	4,085
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	685
Representation Expenses	2,940
Rent/Lease Expenses	5,283
Subscription Expenses	60
	-----
Total Maintenance and Other Operating Expenses	43,060
	-----
Total Current Operating Expenditures	78,808
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	1,000
	-----
Total Capital Outlays	1,000
	-----
Total Programs/Locally-Funded Project(s)	79,808
	-----
TOTAL NEW APPROPRIATIONS	79,808
	-----

F. JUVENILE JUSTICE AND WELFARE COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 20,329,000  
 =====

New Appropriations, by Program/Projects  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 924,000	P 2,880,000	P	P 3,804,000
Operations	2,587,000	13,408,000	30,000	16,025,000
	-----	-----	-----	-----
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	2,587,000	13,408,000	30,000	16,025,000
	-----	-----	-----	-----
Total, Programs	3,511,000	16,288,000	30,000	19,829,000
	-----	-----	-----	-----
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			500,000	500,000
			-----	-----
Total, Project(s)			500,000	500,000
			-----	-----
TOTAL NEW APPROPRIATIONS	P 3,511,000	P 16,288,000	P 530,000	P 20,329,000
	-----	-----	-----	-----

**New Appropriations, by Central/Regional Allocation**  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 3,511,000	P 16,288,000	P 530,000	P 20,329,000
National Capital Region (NCR)	3,511,000	16,288,000	530,000	20,329,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 3,511,000</b>	<b>P 16,288,000</b>	<b>P 530,000</b>	<b>P 20,329,000</b>

**Special Provision(s)**

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

**New Appropriations, by Programs/Activities/Projects**  
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 924,000	P 2,880,000		P 3,804,000
Sub-total, General Administration and Support	924,000	2,880,000		3,804,000
Operations				
MFO 1: RESTORATIVE JUSTICE AND WELFARE POLICY SERVICES FOR CHILDREN AT RISK AND CHILDREN IN CONFLICT WITH THE LAW	2,587,000	13,408,000	30,000	16,025,000
Formulate policies and coordinate the implementation of plans and programs on children at risk and children in conflict with the law	2,587,000	13,408,000	30,000	16,025,000
Sub-total, Operations	2,587,000	13,408,000	30,000	16,025,000
Total Programs and Activities	3,511,000	16,288,000	30,000	19,829,000
Locally-Funded Project(s)				
Buildings and Other Structures			500,000	500,000
School Buildings			500,000	500,000

Building design of Bahay Pag-asa			500,000	500,000
Sub-total, Locally-Funded Project(s)			500,000	500,000
Total Project(s)			500,000	500,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>3,511,000 P</b>	<b>16,288,000 P</b>	<b>530,000 P 20,329,000</b>

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

2,856

**Total Permanent Positions**

2,856

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

168

**Representation Allowance**

60

**Transportation Allowance**

60

**Clothing and Uniform Allowance**

35

**Productivity Incentive Allowance**

14

**Year End Bonus**

238

**Cash Gift**

35

**Step Increment**

7

**Total Other Compensation Common to All**

617

**Other Benefits**

**PAG-IBIG Contributions**

8

**PhilHealth Contributions**

22

**Employees Compensation Insurance Premiums**

8

**Total Other Benefits**

38

**Total Personnel Services**

3,511

**Maintenance and Other Operating Expenses**

**Travelling Expenses**

3,180

**Training and Scholarship Expenses**

2,500

**Supplies and Materials Expenses**

926

**Communication Expenses**

344

**Confidential, Intelligence and Extraordinary Expenses**

**Extraordinary and Miscellaneous Expenses**

118

**Professional Services**

4,782

**General Services**

437

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Repairs and Maintenance	170
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,500
Representation Expenses	2,045
Membership Dues and Contributions to Organizations	100
Subscription Expenses	86
	-----
Total Maintenance and Other Operating Expenses	16,288
	-----
Total Current Operating Expenditures	19,799
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	500
Furniture, Fixtures and Books Outlay	30
	-----
Total Capital Outlays	530
	-----
Total Programs/Locally-Funded Project(s)	20,329
	-----
<b>TOTAL NEW APPROPRIATIONS</b>	<b>20,329</b>
	=====

**GENERAL SUMMARY  
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 4,596,332,000	P102,022,265,000	P 700,000,000	P 538,604,000	P107,857,201,000
B. COUNCIL FOR THE WELFARE OF CHILDREN	11,312,000	25,385,000		1,600,000	38,297,000
C. INTER-COUNTRY ADOPTION BOARD	13,347,000	27,433,000		1,114,000	41,894,000
D. NATIONAL COUNCIL ON DISABILITY AFFAIRS	22,624,000	13,999,000		3,578,000	40,201,000
E. NATIONAL YOUTH COMMISSION	35,748,000	43,060,000		1,000,000	79,808,000
F. JUVENILE JUSTICE AND WELFARE COUNCIL	3,511,000	16,288,000		530,000	20,329,000
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TOTAL NEW APPROPRIATIONS, DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT	P 4,682,874,000	P102,148,430,000	P 700,000,000	P 546,426,000	P108,077,730,000
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