

Department of Social Welfare and Development  
**COMPREHENSIVE SECTORAL PLAN/ACCOMPLISHMENT REPORT**

CY 2015

Field Office: DSWD FOI

IDENTIFIED SWD ISSUES/ CONCERNS	GOALS/ OBJECTIVES	MAJOR FINAL OUTPUTS (MFOs) ORGANIZATION OUTCOMES	PROGRAM/ACTIVITY/PROJECT (P/A/Ps) TO RESPOND TO THE IDENTIFIED ISSUES AND CONCERNS	PERFORMANCE INDICATORS	RESPONSIBLE AGENCY AND PHYSICAL TARGETS/ACCOMPLISHMENT	
					PLAN	ACCOMPLISHMENT
<b>1. FILIPINO FAMILY</b>						
		<b>MFO 1: Social Protection Policy Services</b>	e.g., Plan Formulation, advocacy, sector-related ordinances/resolutions			
	<b>Goal 1:</b> Strengthen family relationships and values for strong and God-centered families		Plan formulation	No. of plan formulated	1 plan formulated	1 plan formulated
			LGUs with 10-Year Plan	No. of LGUs with 10-Year Family Plan formulated		
			Situational Analysis	No. of situational analysis prepared		
			Family-friendly Policies/Research Review	No. of policies/researches reviewed/formulated		
			Research Agenda	No. of research agenda formulated		
	<b>Goal 2:</b> Improved family access to goods, services, and infrastructure					
				No. of council meetings conducted	5 council meetings conducted	5 council meetings conducted
				No. of Family Counseling Desks set-up		
			Advocacy programs/activities conducted	No. of advocacy programs/activities conducted	9 advocacy programs/activities conducted	9 advocacy programs/activities conducted
				No. of LGUs advocated	4 LGUs advocated	4 LGUs advocated
				No. of individuals/families participants	1, 505 individuals/families participants	1, 505 individuals/families participants
		<b>MFO 2: Social Protection Services</b>	Social Protection Services, e.g., Pantawid, SLP, Social Pension, Supplementary Feeding Program, RRTP, CICL, Adoption, Center-Based/Community-Based Services, AICS, etc.)			
	<b>Goal 3:</b> Expand financial resources of poor families					
			Pantawid Pamilyang Pilipino Program	No. of households as 4Ps beneficiaries (CCT)	203,550 households as 4Ps beneficiaries (CCT)	204,515 households
				No. of households as 4Ps beneficiaries (MCCT)	2,280 households as 4Ps beneficiaries (MCCT)	2,470 households served; 2,617 MCCT beneficiaries
			Sustainable Livelihood Program	No. of families/households provided with livelihood assistance	18,988 families/households provided with livelihood assistance	20, 908 families/households provided with livelihood assistance
				No. of individuals placed for employment	2,121 individuals placed for employment	1,970 individuals placed for employment
			Assistance to Individuals in Crisis Situation (AICS)	No. of individuals/families provided with services/assistance	16,000 individuals/families provided with services/assistance	14,297 individuals/families provided with services/assistance
			Assistance to affected families provided with relief augmentation (CSAP, ESA, CFW)	No. of affected families provided with relief augmentation	57,526 families benefited	
			Construction of Brgy. Health Centers (BUB)	No. of Health Center constructed	1 Health Center constructed	1 Health Center constructed (Dingras, Ilocos Norte)

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					PLAN	ACCOMPLISHMENT
			Construction/Rehabilitation of Evacuation Centers through the Bottom-up Budgeting Projects	No. of Constructed/Rehabilitated Evacuation Centers through the Bottom-up Budgeting Projects	11 Construction/Rehabilitation of Evacuation Centers through the Bottom-up Budgeting Projects	11 Construction/Rehabilitation Evacuation Centers ( Ilocos Norte – Bacarra, Currimao, Bangui ; Ilocos Sur – Sta. Maria; La Union – Bacnotan, Caba, Rosario, Tubao; Pangasinan – San Fabian, Sto. Tomas, Urdaneta City)
			Comprehensive Program for Street Families	No. of families served/benefitted		
			Cooperatives organized	No. of Cooperatives organized/ re-activated		
			Center/Residential-based Services	No. of individuals/ families served		
			Counselling Services	No. of counselling services conducted		
				No. of individuals/families/ couples provided with counselling		
	<b>Goal 4: Empower families for nation-building</b>	<b>MFO 3: Capability Building Services</b>	Technical assistance, trainings, capability building activities, and similar services			
			Trainers's Training conducted (Child Protection Advocates Training, Training of Implementers on Gender Responsive Case Management (1st and 2nd batch), Empowerment and Reaffirmation of Paternal Abilities Training of trainers, Training Implementer in the ERPAT	No. of trainers' training conducted	4 trainers' training conducted	4 trainers' training conducted
				No. of trainers trained/participated	144 trainers trained/participated	144 trainers trained/participated
			Trainings Conducted	No. of trainings conducted	4 trainings conducted	4 trainings conducted
			Technical assistance extended	No. of technical assistance provided	7 technical assistance provided	7 technical assistance provided
	<b>Goal 5: Develop family friendly community</b>		Orientation on Family-Friendly laws	No. of LGUs oriented	100 LGUs oriented	100 LGUs oriented
				No. of LGUs monitored		
	<b>Goal 6: Foster family friendly environment</b>			No. of LGUs compliant/ implementing family-friendly laws		
	<b>Goal 7: Coordinate and provide effective synergy for various institutions serving the family</b>	<b>MFO 4: Regulatory Services</b>	Assessment, accreditation, licensing of facilities/SWADAs catering to the sectors			
	<b>Goal 8: Enhance institutional capabilities</b>					
	<b>Goal 9: Strengthen the policy and research foundation of service to the family</b>		Model Families Awards	No. of model families awarded	4 model families awarded	4 model families awarded
	<b>Goal 10: Mobilize increasing resources for service to the family</b>					
						Subtotal:
<b>2. CHILDREN</b>						
		<b>MFO 1: Social Protection Policy Services</b>	e.g., Plan Formulation, advocacy, sector-related ordinances/resolutions			
			Plan formulation	No. of plan formulated	1 (DSWD & Inter-agency Plan)	1 (DSWD & Inter-agency Plan)

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			Advocacy/Awareness Campaign	No. of advocacies conducted		
				Capability building on the Development of CLJIP (RJJWC)	9 Cities	9 Cities and 4 provinces
				Roll-out Training on the Social Protection(DSWD)	2 Batches	4 batches (Province of Ilocos Norte, Ilocos Sur, La Union and Pangasinan)
		<b>MFO 2: Social Protection Services</b>	Social Protection Services, e.g., Pantawid, Supplementary Feeding Program, RRTP, CICL, Adoption, Center-Based/Community-Based Services, AICS, etc.)			
	<b>Goal 1: Children and Their Mothers Have a Better Quality of Life</b>		Pantawid Pamilyang Pilipino	No. of children of Pantawid household beneficiaries reached	199,499 Households (DSWD)	204,515 households (CCT); 2,470 households (MCCT); 2,617 MCCT beneficiaries
			MCCT	No. of street children covered by the comprehensive program		
			Sustainable Livelihood Program	No. of families provided with Sustainable Livelihood Program	28,625 families provided with Sustainable Livelihood Program (DSWD)	28,625 families provided with Sustainable Livelihood Program (DSWD)
			Supplementary Feeding Program	No. of children provided supplementary feeding	99,500 children provided supplementary feeding (DSWD)	99,500 children provided supplementary feeding (DSWD)
			School-Based Feeding Program	No. of severely wasted/ wasted children provided supplementary feeding	10,000 severely wasted/ wasted children provided supplementary feeding (DepED)	10,000 severely wasted/ wasted children provided supplementary feeding (DepED)
			KC/BUB/PAMANA/BCDA	No. of safe birth lying-in clinics built	5 safe birth lying-in clinics built (DOH)	5 safe birth lying-in clinics built (DOH)
				No. of lactating stations built	5 lactating stations built(DOH)	5 lactating stations built(DOH)
				No. of DCCs/Day Care Centers built	10 DCCs/Day Care Centers built (DSWD,LGUs)	10 DCCs/Day Care Centers built (DSWD,LGUs)
				No. of schools/ classrooms built	10 schools/ classrooms built (DepEd)	10 schools/ classrooms built (DepEd)
			ECCD/Day Care	No. of children in day care centers/ attending home-based or community-based ECCD	99,500 children in day care centers/ attending home-based or community-based ECCD (DSWD,LGUs)	99,500 children in day care centers/ attending home-based or community-based ECCD (DSWD,LGUs)
				Percentage utilization of ECCD-IS	50% utilization of ECCD-IS (DSWD,LGUs)	50% utilization of ECCD-IS (DSWD,LGUs)
			CDCLAA	No. of children issued with CDCLAA	20 children issued with CDCLAA (DSWD)	20 children issued with CDCLAA (DSWD)
			Adoption	No. of children placed out for adoption	15 children placed out for adoption (DSWD)	15 children placed out for adoption (DSWD)
				No. of developed PAPs	10 developed PAPs (DSWD)	10 developed PAPs (DSWD)
			Foster Care	No. of children placed out for foster care	10 children placed out for foster care(DSWD)	10 children placed out for foster care(DSWD)
				No. of developed Foster Parents	10 developed Foster Parents (DSWD)	10 developed Foster Parents (DSWD)
			Community-based Services (Direct Services)			
				No. of Sexually Abused Served	40 Sexually Abused Served	40 Sexually Abused Served
				No. of Sexually Exploited served	20 Sexually Exploited served	20 Sexually Exploited served
				No. of Physically Abused served	20 Physically Abused served	20 Physically Abused served
				Physically Abused	10 Physically Abused	10 Physically Abused

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					PLAN	ACCOMPLISHMENT			
				Regular Foster Child	40 Regular Foster Child	40 Regular Foster Child			
	<b>Goal 2:</b> Children are safe and free from violence, abuse, neglect and exploitation	<b>MFO 3: Capability Building Services</b>	Residential based services	No. of Minors provided psycho-social intervention and rehabilitation services	75 Minors provided psycho-social intervention and rehabilitation services (HFG)	75 Minors provided psycho-social intervention and rehabilitation services (HFG)			
				No. children provided psycho-social intervention and rehabilitation services	80 children provided psycho-social intervention and rehabilitation services (HFC)	80 children provided psycho-social intervention and rehabilitation services (HFC)			
				No.CICL provided psycho-social intervention and rehabilitation services	100 CICL provided psycho-social intervention and rehabilitation services(RRCY)	100 CICL provided psycho-social intervention and rehabilitation services(RRCY)			
				Provision of Financial Assistance for Education through Aid to Individual in Crisis Situation (AICS)	No. of children provided assistance	200 children provided assistance (DSWD/LGUs)	200 children provided assistance (DSWD/LGUs)		
				RRPTP	No. of children served	56 children served	56 children served		
				Rehabilitation Centers (RRCY/Bahay Pag-asa)	No. of CICL served				
				Disaster Risk and Response Management	No. of children provided relief assistance				
				Evacuation centers	No. of children served in evacuation centers				
				Technical assistance, trainings, capability building activities, and similar services					
			<b>Goal 3:</b> Children are actively participating in decision-making processes affecting their lives		Family Development Sessions on Pamilyang Pilipino Program	No. /Percentage of Pantawid HH beneficiaries attending Family Development Sessions			
						ECCD/Day Care	No. of trainings re ECCD, etc	3 trainings re ECCD, etc (RFDCW)	3 trainings re ECCD, etc (RFDCW)
						Adoption/ Foster Care	No. of adoption/Foster Care forums	4 adoption/Foster Care forums ( 1 forum per province)	4 adoption/Foster Care forums( 1 forum per province)
							No. of trainings re adoption/foster care	2 trainings re adoption/foster care	2 trainings re adoption/foster care
						Community-based services	No.of skills training for children-PWDs	10skills training for children-PWDs	10 skills training for children-PWDs
						Residential-based Services	No. of children in centers and institutions provided with skills training	50 children in centers and institutions provided with skills training	50 children in centers and institutions provided with skills training
					No. of skills training provided	3 skills training provided	3 skills training provided		
		Advocacy/Awareness Campaign			No. of forums/trainings conducted	2 forums/trainings conducted	2 forums/trainings conducted		
		<b>MFO 4: Regulatory Services</b>			Assessment, accreditation, licensing of facilities/SWADAs catering to the sectors				
					ECCD/Day Care	No. of DCCs accredited	446 DCCs accredited(c/o SU)	446 DCCs accredited(c/o SU)	
			Accreditation of NGOs/SWAs/SWDAs	No. of NGOs/SWAs/SWDAs pre- assessed for accreditation	10 NGOs/SWAs/SWDAs pre- assessed for accreditation (c/o SU)	10 NGOs/SWAs/SWDAs pre- assessed for accreditation(c/o SU)			
			Accreditation of Social Workers Managing Cases	No. of Social Workers served	10 Social Workers served (c/o SU)	10 Social Workers served (c/o SU)			
					Subtotal:				
	<b>3. YOUTH</b>								
		<b>MFO 1: Social Protection Policy Services</b>	e.g., Plan Formulation, advocacy, sector-related ordinances/resolutions						

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					PLAN	ACCOMPLISHMENT	
	<b>Objective 1:</b> Improved enabling conditions for youth participation in governance, society and development		Plan formulation	No. of plan formulated	1 DSWD and LGUs	1 DSWD and LGUs	
	<b>Objective 2:</b> Improved access to quality basic services and social protection through enabling policies and programs		Social Technology Programs/Projects	No. of SocTech programs/projects implemented	1 SocTech programs/projects implemented (DSWD, LGU)	2 Social Technology Developed	
			Situationer Updating	No. of situationer updated	1 situationer updated (RJJWC)	1 situationer updated (RJJWC)	
		<b>MFO 2: Social Protection Services</b>	Social Protection Services, e.g., Pantawid, Supplementary Feeding Program, RRTP, CICL, Adoption, Center-Based/Community-Based Services, AICS, etc.)				
			Provision of Social Protection Services	No. of youths served provided AICS	100 youths served provided AICS (DSWD)	100 youths served provided AICS (DSWD)	
			Residential/Center-based Services	No. of youths served	255 youths served (DSWD)	255 youths served (DSWD)	
			Government Internship Program (GIP)	No. of youths benefitted	80 youths benefitted (DSWD); 100 youths benefitted(DOLE)	80 youths benefitted (DSWD); 100 youths benefitted (DOLE)	
			Immersion Outreach Program (IO)	No. of youths benefitted	60 youths benefitted (DSWD)	60 youths benefitted (DSWD)	
			No. of CICL provided psycho-social intervention and rehabilitation services	100 CICL (Regional Rehabilitation Center for Youth)	215 CICLs served		
		<b>MFO 3: Capacity Building Services</b>	Technical assistance, trainings, capability building activities, and similar services				
			<b>Objective 3.</b> Increased contribution to and benefit for the youth in attainment of MDGs and other goals including increased youth productivity		Capability-building, trainings, orientations, value formation activities	No. of capability-building/trainings/seminars conducted	200 apability-building/trainings/seminars conducted (in coordination with POPCOM)
	No. of youths trained				1,000 youths trained (LGUs in coordination with TESDA)	1,000 youths trained (LGUs in coordination with TESDA)	
		<b>MFO 4: Regulatory Services</b>	Assessment, accreditation, licensing of facilities/SWADAs catering to the sectors				
			Pre-Assessment on the Accreditation and Registration of SWADAs catering to youths	No. of SWADAs pre- assessed for accreditation , registered/licensed	5 SWADAs pre- assessed for accreditation , registered/licensed (DSWD)	5 SWADAs pre- assessed for accreditation , registered/licensed	
				No. of SWADAs monitored on compliance to standards	5 (DSWD) SWADAs monitored on com	5 (DSWD) SWADAs monitored on compliance to standards	
						Subtotal:	
	<b>4. WOMEN*</b>						
Strategic gender issues to be addressed (Vulnerable Groups)		<b>MFO 1: Social Protection Policy Services</b>	e.g., Plan Formulation, advocacy, sector-related ordinances/resolutions				

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					PLAN	ACCOMPLISHMENT		
	<b>Objective 1.</b> To adopt the departments' GAD Mainstreaming Framework		Local Legislations/policy guidelines	No. of resolutions/ordinances passed	5 resolutions/ordinances responding to Women concerns (DSWD/LGUs)	18 resolutions/ordinances (RA 9262 - Anti-Violence Against Women and their Children Ordinance No. 61, Series of 2015 ); and 1 ordinance (RA 9710 - Magna Carta of Women)		
			Plan formulation	No. of plan formulated	1 consolidated plan	1 consolidated plan		
*Lack of access to justice among WGWD victims of gender-based and sexual violence	<b>Objective 2.</b> To strengthen the GAD Focal Point System of the Department	<b>MFO 2: Social Protection Services</b>	Social Protection Services, e.g., Pantawid, SLP, Social Pension, Supplementary Feeding Program, RRTP, CICL, Adoption, Center-Based/Community-Based Services, AICS, etc.)	No. of disadvantaged women provided with psychosocial intervention and rehabilitation services	45 Women (Haven for Women)	62 women served with 33 dependents; 23 rehabilitated		
				No. of women availed AICS	4,000 women (DSWD)			
				No. of women availed assisted by the RRPTP (TIP Victims)	22 TIPs served	22 TIP Victims assisted		
				No. of PLHIV served	9 PLHIVs served	9 PLHIVs served through financial assistance from PSP		
			Conduct of various advocacy activities(For a, Meeting, Consultation, Dialogues, Orientation)	No. of activities conducted	1 activity (DSWD)	4 activities conducted (Lecture on RA 9262 conducted at the Haven for Women and Sevilla Elementary School San Fernando City, La Union; Lecture on RA 9208 and RA 8353 at the Sevilla Elementary School, San Fernando City, La Union funded by the Barangay; and Training on Early Prevention of Common Diseases of Children conducted by the Provincial Government of La Union; and Gender Sensitivity in the Family conducted by Haven for Children)		
			Provision of Livelihood Assistance	No. of women provided with livelihood assistance	50 women (LGUs)	85 women provided with livelihood assistance (provided by the Provincial Government of Pangasinan)		
			Assessment of Centers/Institutions GAD classification using the HGDG	No. of Centers assessed	5 centers assessed using HGDG	5 centers assessed using HGDG		
		Strategic gender issues to be addressed		<b>MFO 3: Capability Building Services</b>	Technical assistance, trainings, capability building activities, and similar services			
					Gender Sensitivity Training	No. of Training conducted	1 training (DSWD)	2 Gender Sensitivity Trainings conducted (DSWD)
					Conduct of GAD Trainings/orientations	3 GAD Trainings conducted	3 GAD Trainings conducted (263 participants attended IP's and Women Caravan; 122 participants attended GAD Training for Pantawid Pamilyang Pilipino Program)	3 GAD Trainings conducted (263 participants attended IP's and Women Caravan; 122 participants attended GAD Training for Pantawid Pamilyang Pilipino Program)
Women's Month Celebration - Walk for GAD	No. of participants				100 participants (DSWD)			

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					PLAN	ACCOMPLISHMENT
			18-day Campaign to End-VAW Meeting with the LGU Focal Persons for Women Sector Conduct of Skills Training/Livelihood Training Membership on Women Organization	No. of participants No. of Meetings with LGU Focal Persons for Women Sector No. of women provided with skills training/livelihood trainings No. of active members of Women Organizations	50 DSWD Field Office I Staff (DSWD) 4 meetings (DSWD) 60 women (PSWDOs and LGUs) 500 members (KALIPI)	DSWD Field Office I Staff 2 meetings conducted (April 21, 2015 and November 20, 2015) 106 women provided with Skills Training (Laoag City, Ilocos Norte - 106 and Candon City, Ilocos Sur - 60) 21,563 active members of Women's Organizations
*Lack of government programs to assist poor families with senior citizens	<b>Objective 3:</b> To ensure that the programs, services, projects and activities being implemented, piloted and initiated by the Department are gender responsive	<b>MFO 4: Regulatory Services</b>	Assessment, accreditation, licensing of facilities/SWADAs catering to the sectors Monitoring of registered/licensed/accredited SWADAs	No. of SWADAs monitored	2 SWADAs (DSWD-SU)	2 SWADAs (Ladies Innerwellness and Life Solution in Abundance)
*Poor woman senior citizens lacking in social protection and needing special protection  *Experience of gender inequality among Muslim women and girls brought about by armed conflict and poverty	<b>Objective 4:</b> To facilitate integration of GAD in the systems, structures, policies, processes and procedures of the Department  <b>Objective 5:</b> To guide the Department in monitoring and evaluating the GAD mainstreaming efforts					
Strategic gender issues to be addressed (Health and Nutrition)  *Increase in incidence of gender-based violence  *Lack of gender sensitivity of health service providers particularly in catering to poor women and girls				No. of clients served at the community-based services and Haven for Women	150 clients served	62 women served with 33 dependents; 23 rehabilitated (Haven for Women)  Subtotal:
<b>5. PERSONS WITH DISABILITIES</b>						
<b>INCHEON STRATEGY</b>						

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					PLAN	ACCOMPLISHMENT	
	Goal 2: Promote Participation in political processes and in decision making	<b>MFO 1: Social Protection Policy Services</b>	Plan formulation	No. of plan formulated	1 consolidated Plan of Action (DSWD, 4provinces,12 cities & RCDA members)	1 consolidated Plan of Action	
	Goal 6: Ensure gender equality and Women's empowerment		Local Legislations/ policy guidelines	No. of resolutions/ ordinances passed	not planned	2 LGU resolutions for the establishment of PDAO; 1 RCDA resolutions creating sub-committees	
			Conduct of regular meeting of RCDA and RAPWD/RAWWD	No. meetings/participants	2 RCDA meetings/35 pax & 2 RAPWD/RAWWD w/ 40 PWD Fed. leaders/officers	2 RCDA meetings with 35 pax, 3 RAPWD/RAWWD meetings with 50 pax	
	Goal 3: Enhance access to the physical environment, public transportation, knowledge, information and communication	Compliance monitoring	No. of LGUs monitored for compliance to national PWD legislations or policies( RA 10070, 9442, 7277, 1% of total IRA for OP/PWD)	10 LGUs	10 LGUs monitored ( San Fabian, Pang.,Dagupan, Alaminos, Sudipen, Agoo,LU, Magsinggal-IS, Sinit, Vigan ,Sto. Domingo, Cabugao, Candon, Sta. Cruz)		
			No. of gov't buildings/ structures compliant to BP 344	200 gov't buildings/ structures compliant to BP 344	200 (128 compliant, 72 non-compliant) audited by DPWH		
			No. of gov't buildings/ structures constructed compliant to BP 344		2 buildings for public use constructed by DPWH in Pugo & Rosario, LU)		
	Goal 8: Improve the reliability and compatibility of disability data		Survey on/research study on blindness, violence and injury prevention, and Health & wellness for PWD	No. pwd respondents	70 PWDs from Pangasinan and La Union	70 PWDs (Pang & LU) participated conducted by PIA & DOH on June 6-7, 2015	
	Goal 2: Promote participation in political process and decision making		Focus Group Discussion	No. of participants	8 PWDs	8 PWDs from La Union participated on FGD on the research study on May 18, 2015	
	Goal 3: Enhance access to the physical environment, public transportation, knowledge, information and communication Goal :Expand Early Intervention and Education of Children with disabilities Goal 4: Strengthen Social Protection	<b>MFO 2: Social Protection Services</b>	Implementation of BP 344 at the capitol of Ilocos Sur	No. of constructed ramps	construction of ramps at the provincial capitol of Ilocos Sur Lcated in Vigan City	construction of ramps at the provincial capitol of Ilocos Sur Lcated in Vigan City	
			Inspection and Enforcement of PUBs/PUVs and facilities	No. of establishments inspected	Designated seats in waiting areas, priority lane for transaction, lounge and comfort rooms, ramp/parking area of PWD available in 14 districts; 983 PUBs inspected by LTO	Designated seats in waiting areas, priority lane for transaction, lounge and comfort rooms, ramp/parking area of PWD available in 14 districts; 983 PUBs inspected by LTO	
			Provision of/referral for assistive device	No. of PWDs served	50 PWDs for wheel chair, crutches, canes, prothesis 730 for manipulative equipment for children w/ intellectual disabilities (CWID)	388 -LGUs- PSWDO-I.Sur, I. Norte,cities of Urdaneta, San Carlos, Urdaneta, Candon, Asingan, Luna, LU, Magsinggal & Sta. Cruz, I & DOH. Sur) 731 CWIDs - DepEd	
						Php 1,000,000.00 funds transferred to LGU Piddig from the BUB Project	
				Provision of instructional/learning materials(LMs) for CBR implementation and SPED for CWIDs		15 LGUs in I. Sur provided by Prov'l Gov't of Ilocos Sur (PGIS) 42 LMs purchased-DepEd	
				Production & dissemination of IEC materials for PWDs		all PWDs in the 4 provinces of the region	Provided all PWDs in the 4 provinces of the region participated during NDPR Week - PIA, DTI



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			Conduct of various advocacy activities(Fora, meeting, consultation, dialogues, orientation)	No. of advocacy activities/Participants	Provision of updates on discount on purchase of basic necessities/prime commodities and 20% discount of PWDs on domestic airfare - DTI	PWD Federation of La Union
					Conduct of advocacy awareness on the different disabilities and its prevention, programs/services to different school division of region 1	1402 SPED pupils/parents/ teachers participated/ involved to the different advocacy activities in Pangasinan II School Division (DepEd)
					Resource augmentation to different advocacy activities of Disabled Organizations (DPOs) in Region 1	Resource augmentation to different advocacy activities of 3 Disabled Organizations DPOs (LUAD, PMKLU, ISAD) by DOH
					PWDs and other stakeholders participated the different PWD related activities	491 PWDs, parents & other concerned stakeholders
			Establishment of OPDA	No. of OPDA Established through BUB Projects	5 established OPDA funded by BUB Project	5 established OPDA (Pinili, Ilocos Norte – Php 975,000.00 posting on going; Rosario, La Union – Php 500,000.00 bidding process on going; Sudipen, La Union – Php 500,000.00 bidding process on going; Alaminos City, Pangasinan - Php 500,000.00 bidding process on going; Sta. Cruz, Ilocos Sur – Php 500,000.00 check awarded to LGU)
	Goal 1: Reduce Poverty and enhance employment prospects		Provision of technical assistance & consultancy services to PWDs & would be entrepreneurs & creation of livelihood training in coordination with LGUs, other agencies	No. of participants/ beneficiaries	livelihood projects for PWDs/4Ps	25 PWDs in Sta. Barbara, Pangasinan benefited on TA provided by DTI in Bag Making out of recycled materials
			Monitoring on the provision of updates on discount on purchase of basic necessities/prime commodities			Mall/groceries available in the area providing special discount for PWDs
			Provision of vocational Skills training & social rehabilitation	No. of PWDs completed vocational Skills training	95% of the Trainees completed skills training ready for self or open employment	
				No. of dialogue with employers cum BBMS	2 dialogues conducted	2 dialogues conducted with 21 participants (DSWD - AVRC)
			Provision of employment facilitation	No. of PWD graduates assisted for Job placement	40 graduates employed	10 graduates employed
			Provision of livelihood training	no. PWD benefited		25 PWDs in Ilocos Norte, 9 in Vigan City
			Provision of livelihood assistance	No. of PWDs served	PWD associations, Vigan folks	20 PWDs in Urdaneta City, Pangasinan, 8 PWDs in Ilocos Norte, 7 PWDs Vigan City, Ilocos Sur
		Goal 5: Expand Early Intervention and Education of CWDs		Feeding program to children of Vigan City	No served	7 CWDs
			Scholarship program to CWDs of parents w/ disability		Children of the TWH clients in Vigan city	Children of the TWH clients in Vigan City
	Goal 4: Enhance Social		Provision of Center-based services	No. of PWDs served at the facilities	All PWDS admitted for vocational and social rehabilitation training from Regions 1, 2, 3 and AVRC	125 PWDs

IDENTIFIED SWD ISSUES/ CONCERNS	GOALS/ OBJECTIVES	MAJOR FINAL OUTPUTS (MFOs) ORGANIZATION OUTCOMES	PROGRAM/ACTIVITY/PROJECT (P/A/Ps) TO RESPOND TO THE IDENTIFIED ISSUES AND CONCERNS	PERFORMANCE INDICATORS	RESPONSIBLE AGENCY AND PHYSICAL TARGETS/ACCOMPLISHMENT	
					PLAN	ACCOMPLISHMENT
	Protection				540 Children w/ disabilities (CWDs) served in 5 LGU STAC	540 Children w/ disabilities (CWDs) served in 5 LGU STAC
			Provision of psychological services to SPED CWDs	No. of CWDs served	1,122 SPED CWDs to be provided with psychological services	572 SPED CWDs provided with psychological services
	Goal 4: Enhance Social Protection		Provision of other Auxiliary social services	No. of PWDs served with medical subsidy -Norfil fdn & TWH		33 assisted/referred for medical assistance by Norfil fdn, 34-Candon & Vigan, 28 provided FA by DSWD-fo 1
			Monitoring on the implementation of RA 9442 IRR on granting of special discounts and incentives on basic necessities	No. bussiness establishments monitored	all establishments in region 1	Special lane for malls/groceries are available in the area - DTI
	Goal 1: Reduce poverty and enhance work and employment prospects	<b>MFO 3: Capacity Building Services</b>	Technical assistance, trainings, capability building activities, and similar services			
			Provision of various trainings	No. of various vocational/technical skills training conducted	Training on Body Massage, Training work Scholarship - TESDA	8 PWDs trained on Body Massage, 3 on TWS
				Assessment & certification for employment		3 PWDs NC II
	Goal 5: Expand Early Intervention and Education of CWDs		Enhancement Skills Training of SPED teachers, school administrators and parents in handling Special children	No. of participants	210 SPED teachers, school administrators and parents in handling Special children	224 SPED Teachers/school head( DepEd)
	Goal 4: strengthen social protection		Orientation for the creation of MCDA and training on world health organization-CBR guidelines and disability workshop - Norfil foundation	no. participants	all department heads, officials and DPOs of the provincial gov't of I, Sur	53 attendees
			Training on basic concepts of disability, rehabilitation, different services, laws/mandates (Norfil fdn)	no. of pax	Brgy captains, BNS, BHWs, DCWs of the 15 municipalities in I.Sur	1,151 attendees ( 206 BCs, 235 BNS, 261BHWs, 243 DCWs)
			Training Workshop on Leadership for the Deaf	no. of pax	Leaders/Officers of LUAD	All Leaders/Officers of LUAD
	Goal 5: Expand Early Intervention and Education of CWDs		Training on special education, inclusive education, different teaching strategies (Norfil fdn)	no. pax	DCWs	331 DCWs
			Students and Parents training on understanding disability, home program & other disability related concerns		parents and students/children beneficiaries	290 CWDs parents, 292 CWDsattended
	Goal 7: Ensure disability-inclusive disaster risk reduction and management		Conduct training on Disaster Risk Reduction and Management	No. of CYWDs participants	250 CYWD	26 trained on fire drill
	Goal 4: Strengthen Social Protection			No. of LGUs provided TA	10 LGUs	10 LGUs
				No. of PWD-SHG provided TA by Focal persons	12 SHGs	22 SHGs
			Capability building to PWD leaders & Program focal person	no. of pax	100 participants	110 attended/trained on Team Building
			Provision of resource augmentation	No. of intermediaries provided with resource augmentation	1 association (LUAD)	1 association (LUAD)
	Goal 8: Improve the reliability and compatibility of disability data		Update data banking for PWDs thru On-line registration	No. of LGU implementing data system	80% of LGUs	40% only because the system can hardly accessed esp. in ilocos area

IDENTIFIED SWD ISSUES/ CONCERNS	GOALS/ OBJECTIVES	MAJOR FINAL OUTPUTS (MFOs) ORGANIZATION OUTCOMES	PROGRAM/ACTIVITY/PROJECT (P/A/Ps) TO RESPOND TO THE IDENTIFIED ISSUES AND CONCERNS	PERFORMANCE INDICATORS	RESPONSIBLE AGENCY AND PHYSICAL TARGETS/ACCOMPLISHMENT	
					PLAN	ACCOMPLISHMENT
			Update database of PWDs	No. of PWDs included	150 PWDs updated database	150 from Asingan, Pang.(no report from other LGUs implementing the ON line reg. for PWD)
			Issuance of IDs/purchase booklets	No. PWDs issued ID/purchase booklets	all PWDs securing for PWD IDs/booklets	142 IDs and 94 booklets issued
			Registration/validation of PWD voters in SFLU			22 PWDs Voters registered
	Goal 3: Enhance access to the physical environment, public transportation, knowledge, information and communication	<b>MFO 4: Regulatory Services</b>	Assessment, accreditation, licensing of facilities/SWADAs catering to the sectors			
			Assessment, Accreditation and Registration of SCDCs	No. of PWD Centers/ facilities pre-assessed/ for registration/licensing, accreditation	10 STAC	12 preassessed and only 2 passed and endorsed to Standards Bureau for accreditation
			Provision of technical assistance on RLA	No. of SWDAs or service providers given TA on RLA	10 STAC	10 - provided TA for compliance
				No. of complaints or violations on standards of PWD services received	ANA	1
						Subtotal:
<b>6. OLDER PERSONS</b>						
<b>SHANGHAI IMPLEMENTATION STRATEGY</b>		<b>MFO 1: SOCIAL PROTECTION POLICY SERVICES</b>	e.g., Plan Formulation, advocacy, sector related ordinances/resolutions			
	Strategy 1: Senior Citizens and Development		Plan formulation	No. of plan formulated	1 plan	1 Regional plan,4 Provincial SC plans as submitted
			Local Legislations/policy guidelines	No. of resolutions/ ordinances passed	2 of resolutions/ordinances passed	2 Lgus monitored for ordinances regarding OSCA honorarium (San Fernando City & Bacnotan, LU)
				3 LGUs advocates on the appointment of OSCA Heads	3 LGUs advocates on the appointment of OSCA Heads	3 LGUs advocates on the appointment of OSCA Heads ( Bacnotan, San Fernando City, San Juan, La Union)
				No. of LGUs with approved ordinances/resolutions for SCs	20 LGUs with approved ordinances/resolutions for SCs	32 LGUs with approved ordinances/resolutions for SCs ( Laoac, Rosales, Bani, Burgos, Mabini, Aguilar, Labrador, San Jacinto, Laoac, Urdaneta, Asingan, San Quintin, Pangqasinan, Badoc, Pagudpud, Adams, Carasi, Piddig, Vintar, Banna, Magsingal, San Juan, Cabugao, Sto. Domingo, Nagbukel, Suyo, Tagudin, San Esteban, Cervantes, Ilocos Sur, San Gabriel Agoo, Nagjilian , Bagulin, La Union)
					2 RIACSC/RCMB Meetings conducted	2 RIACSC/RCMB Meetings conducted

IDENTIFIED SWD ISSUES/ CONCERNS	GOALS/ OBJECTIVES	MAJOR FINAL OUTPUTS (MFOs) ORGANIZATION OUTCOMES	PROGRAM/ACTIVITY/PROJECT (P/A/Ps) TO RESPOND TO THE IDENTIFIED ISSUES AND CONCERNS	PERFORMANCE INDICATORS	RESPONSIBLE AGENCY AND PHYSICAL TARGETS/ACCOMPLISHMENT	
					PLAN	ACCOMPLISHMENT
				No. of advocacy /meetings	4 Meetings	4 RFSCAP Meetings with 60 participants conducted and hosted by the LGUs( Laoag City, Vigan City, Dagupan City and Province of Ilocos Sur)
					10 advocacy /meetings/with 1,600 participants in 5 LGUs	15 advocacy /meetings/with 1,600 participants in 5 LGUs
				No. of LGUs with 850 Senior citizens oriented on RA9994 implementation	5 LGUs with 850 Senior citizens oriented on RA9994 implementation	6 LGUs with 850 Senior citizens oriented on RA9994 implementation (Alaminos City,, Pozzorrubio, San Fabian, Pangasinan, Sinait, Ilocos Sur, Aringay , Rosario, La Union)
				No. of LGUs updated on DSWD programs thru regular information dissemination	125 LGUs updated on DSWD programs thru regular information dissemination)	125 LGUs updated on DSWD programs thru regular information dissemination
				No. of publicity materials/FSCAP Bulletin published	4 publicity materials/FSCAP Bulletin published	4 publicity materials/FSCAP Bulletin published
			Advocacy Activities	No. of advocacy/ forum, including media activities conducted	3 advocacy/ forum, including media activities conducted	3 forums/conferences conducted ( Province of Pangasinan, San Fernando City, Province of La Union,Province of Ilocos Sur, Province of Ilocos Norte)
			SC Databanking/ profiling	No. of LGUs with updated SC profile	50 LGUs with updated SC profile	70 LGUs
				No. of SCs registered/issued with OSCA IDs	30,000 SCs registered/issued with OSCA IDs	35,000 SCs with OSCA IDs and with purchased booklets issued
			Establishment/ organization of OSCA	NO. of LGUs with OSCA established	125 LGUs with OSCA established	123 LGUs with established OSCA Heads ( 2 LGUs has no OSCA Heads -San Juan, La Union and Vintar, Ilocos Norte)
		<b>MFO 2: Social Protection Services</b>	Social Protection Services, e.g., Pantawid, SLP, Social Pension, Center-based/ Community Based Services, AICS, Auxiliary Services, etc.)			
	<b>Strategy 2: Advancing Health and Well-Being into Old Age</b>		Provision of Social Protection Services	No. of SCs serve under the Social Pension Program	54, 425 SCs serve under the Social Pension Program	66,658 indigent senior citizens
				No. of centenarians provided with financial assistance	100 centenarians provided with financial assistance	188 centenarians (PGLU-28; PGIS - 35;PGIN-42;PG Pang-83)
				No. of SC provided burial assistance	50 SC provided burial assistance	57 senior citizens provided with burial assistance (San Fernando City- 32; Candon City -25)
				No. of SCs served under AICS	1,000 SCs served under AICS	181(PGLU ; 215-PGIS; 270-PGIN; 482-PGPang)
				No. of SCs provided with assistive devices	100 SCs provided with assistive devices	DSWD- 3SC @ P5,000; LGUs- 138 @P3,000
			Livelihood Assistance			
			Center/Residential-Based Services	No. of SCs served	30 SCs served	64 SC residents
				No. of Centers/Facilities catering to SCs	2 Centers/Facilities catering to SCs	2 centers/facilities

IDENTIFIED SWD ISSUES/ CONCERNS	GOALS/ OBJECTIVES	MAJOR FINAL OUTPUTS (MFOs) ORGANIZATION OUTCOMES	PROGRAM/ACTIVITY/PROJECT (P/A/Ps) TO RESPOND TO THE IDENTIFIED ISSUES AND CONCERNS	PERFORMANCE INDICATORS	RESPONSIBLE AGENCY AND PHYSICAL TARGETS/ACCOMPLISHMENT		
					PLAN	ACCOMPLISHMENT	
			Provision of Health Insurance for SCs	No. of SCs provided with PhilHealth	50,000 SCs provided with PhilHealth	68,648 SC members (PGIN-12,230;PGIS-18,640;PGLU-11,870;PGPang-25,740)	
			Flu/Pneumococcal vaccines	No. of SCs provided with Flu/Pneumococcal vaccines	100 SCs provided with Flu/Pneumococcal vaccines	272 provided with Flu/pneumococcal vaccines	
		<b>MFO 3: Capability Building Services</b>	Technical assistance, trainings, capability building activities, and similar services				
			Monitoring and Advocacy on Compliance to SC laws, including budget allocation and BP 344 for SCs	No. of LGUs monitored compliant to SC law	10 LGUs monitored compliant to SC law	15 LGUs monitored compliant to SC Law	
				No. of LGUs monitored with budget allocation for SCs	50 LGUs monitored with budget allocation for SCs	52 LGUs monitored with budget allocation for Senior Citizens	
				No. of LGUs monitored/ compliant with accessibility Law for SCs	30 LGUs monitored/ compliant with accessibility Law for SCs	30 LGUs monitored/ compliant with accessibility Law for SCs	
			capability-building, trainings, orientations, seminar/consultation activities	No. of capability-building/trainings/seminars conducted			
				No. of LGUs trained/oriented	50 LGUs trained/oriented	75 LGUs provided with Technical assistance on senior citizens law	
				No. of SCs/OSCAs trained/oriented	100 SCs/OSCAs trained/oriented	123 OSCA Heads 125 FSCAP Presidents oriented on SC laws and programs	
			Provision of Technical Assistance	No. of TA conducted	10 TA conducted	12 technical assistance conducted to OSCA Heads and 35 LGUs monitored on the creation and appointment of OSCA Heads	
				No. of LGUs provided with TA for SCs	50 LGUs provided with TA for SCs	75 LGUs provided with Technical assistance along Social pension program and senior citizens law	
				No. of SCs/SC Organizations provided with TA	60 SCs/SC organizations provided with TA	5 Senior Citizens associations/organizations with 250 members provided TA on senior citizens law ( Alaminos City, San Fernando City, San Fabian, Pang, Rosario and Aringay, La Union	
				Trainings/Seminars/Orientations on Active Ageing	No. of SC participants	150 SC participants	4 LGUs with 350 senior citizens oriented on RA 9994( Bacnotan, San Juan, La Union, San Fernando City and Sinait,IS)
					No. of trainings/seminars conducted	2 trainings/seminars conducted	2 trainings/capability building/seminars with 300 participants ( Alaminos City and San Fabian, Pangasinan)
				Monitoring of LGUs/NGAs establishments on Compliance to BP 344	No. of LGUs/NGAs/ establishments monitored	4 LGUs/NGAs/establishments monitored	5-Mercury Drug Store, St. Joseph Drug Store, Sylvans Drug Store,Danish Baker
			Monitoring of Establishments on Compliance to SC discounts	No. of establishments monitored	4 establishments monitored	5- Danish Baker, Lorma Hospital, Mercury Drug Store, Jolibee, CSI	

IDENTIFIED SWD ISSUES/ CONCERNS	GOALS/ OBJECTIVES	MAJOR FINAL OUTPUTS (MFOs) ORGANIZATION OUTCOMES	PROGRAM/ACTIVITY/PROJECT (P/A/Ps) TO RESPOND TO THE IDENTIFIED ISSUES AND CONCERNS	PERFORMANCE INDICATORS	RESPONSIBLE AGENCY AND PHYSICAL TARGETS/ACCOMPLISHMENT	
					PLAN	ACCOMPLISHMENT
	<b>Strategy 3: Ensuring Supportive and Enabling Environment</b>	<b>MFO 4: Regulatory Services</b>	Assessment, accreditation, licensing of facilities/SWADAs catering to the sectors			
			Creation/establishment of Senior Citizens Center	No. of LGUs with SCCs	75 LGUs with SCCs	112 LGUs with Senior citizens center
				No. of SCCs established	75 SCCs established	115 LGUs with established SCCs
			Assessment, Accreditation and Registration of SCCs	No. of Senior Citizens Centers assessed/accredited/registered	10 Senior Citizens assessed	19 SCCs was assessed
						Subtotal:
		<b>STRATEGIC SUPPORT SERVICES</b>	This should include the administrative costs, both direct release and centrally-managed funds and other P/A/Ps falling under SSS, like nationwide activities conducted related the specific sector. )			
		<b>1. Filipino Family</b>		Family Week	1 (200 pax)	1 (255pax)
		<b>2. Children</b>	Inter-agency /LGUs and Peoples Organization collaboration and celebrations	Children's Day Celebration	1 Regional Celebration with 250 pax (Inter-agency & LGUs activity spearheaded by DSWD)	1 Regional Celebration with 250 pax (Inter-agency & LGUs activity spearheaded by DSWD)
				No. of Inter-Agency /PO collaboration	4 Meetings (RCWC)	4 Meetings (RCWC)
					6 Bi-monthly meetings (RJJWC)	6 Bi-monthly meetings (RJJWC)
					4 Meetings (RFDCW, Inc.)	4 Meetings (RFDCW, Inc.)
				No. of LGUs validated on the result of Child Friendly Local Governance Audit	125 LGUs (RIMTF) (DILG,DSWD AND DepEd)	125 LGUs (RIMTF) (DILG,DSWD AND DepEd)
				No. of Meeting / Consultation / Review of the validation team on the result of the Child Friendly Local Governance Audit	1 RIMTF Meeting	1 RIMTF Meeting and
		<b>3. Youth</b>		No. of Youth Day Celebration	1. Youth Camp with 120 Aagsugpon Tayo Beneficiaries (DSWD & LGU Sugpon)	1. Youth Camp with 120 Aagsugpon Tayo Beneficiaries (DSWD & LGU Sugpon)
					2. PYAP Foundation Day Celebration (DSWD, LGUs)	2. PYAP Foundation Day Celebration (DSWD, LGUs)
				Inter-Agency/PO collaboration		
				No. of RYAC Meetings Attended	4 RYAC (NYC)	4 RYAC (NYC)
				No. of RPYAP Meetings Conducted	4 RPYAP (DSWD,LGUs)	4 RPYAP (DSWD,LGUs)
		<b>6. Persons with Disabilities</b>	Hanging of Tarpaulin in the observance re: Autism Day/Week, WWD, NDPR week		2 tarps (January & April)-Autism, 1 tarp for WWD & 1 tarp for NDPR week	
	Goal 6: Ensure gender equality and Women's empowerment		Conduct Women with Disability Day Celebration	No. participants	40 WWDs	40 WWDs (DSWD)
			Conduct Regional NDPR week Celebration	No. Participants	100 PWDs,Service providers, RCDA members	175 participated (DSWD)
			Inter-agency collaboration and celebrations	No. of celebrations conducted/no. of participants	1	1
						Subtotal:
						<b>GRANDTOTAL:</b>

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IDENTIFIED SWD ISSUES/ CONCERNS	GOALS/ OBJECTIVES	MAJOR FINAL OUTPUTS (MFOs) ORGANIZATION OUTCOMES	PROGRAM/ACTIVITY/PROJECT (P/A/Ps) TO RESPOND TO THE IDENTIFIED ISSUES AND CONCERS	PERFORMANCE INDICATORS	RESPONSIBLE AGENCY AND PHYSICAL TARGETS/ACCOMPLISHMENT	
					PLAN	ACCOMPLISHMENT

Social Welfare Assistant - Planning Unit

SWO V/Chief - PPD

Regional Director

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
48,000.00	48,000.00
326,000.00	326,000.00
191,249,286.00	190,370,491.64
176,214,989.00	78,734,528.00
1,500,000.00	



RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
30,450,000.00	
439,020.00	439,020.00
50,000.00	50,000.00
150,860.00	150,860.00
<b>400,428,155.00</b>	<b>270,118,899.64</b>

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
789,000.00	
535,000.00	
PHP 2,087,820.00	PHP 2,087,820.00
P388,329'575.00	P388,329'575.00
P179,100,000.00.	P179,100,000.00.
179,100,000.00	179,100,000.00
-	-
-	-
8,000,000.00	8,000,000.00
-	-
270,000.00	270,000.00
120,000.00	120,000.00
60,000.00	60,000.00
60,000.00	60,000.00
600,000.00	600,000.00

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
405,000.00	405,000.00
4,400,000.00	4,400,000.00
3,500,000.00	3,500,000.00
7,400,000.00	7,400,000.00
600,000.00	600,000.00
319,856.00	319,856.00
P7,400,000	P7,400,000
150,000.00	150,000.00
70,000.00	70,000.00
36,000.00	36,000.00
150,000.00	150,000.00
5,000.00	5,000.00
5,000.00	5,000.00
<b>206,574,856.00</b>	<b>205,250,856.00</b>

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
528,000.00	528,000.00
264,000.00	264,000.00
7,400.00	
100,000.00	100,000.00
300,000.00	300,000.00
3,000.00	3,000.00
3,000.00	3,000.00
<b>1,205,400.00</b>	<b>1,198,000.00</b>

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
25,000,000.00	
184,000.00	
45,500.00	
5,000.00	
550,000.00	550,000.00

(for the Provincial Government of La Union only)

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
84,000.00	
54,400.00	15,400.00
25,922,900.00	565,400.00

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
58,000.00	52,500- DSWD 13,680- provided by LGU San Fernando City
130,355.21	no indicated funds from LGUs; Php 156,005.00 - DepEd; Php 302,950.00 - DOH
	1,000,000.00
205,000.00	297,770.00 (Dep Ed)
not indicated	5,000.00

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
	1,000.00
	306,490.00 (Dep Ed)
	179,200.00 (DOH)
	206,139.00
	2,975,000.00 (DSWD)
	BUB Fund
	20,000.00 (DTI)
2,196,000.00	
40,000.00	
	70,000.00 (Ilocos Norte)
	10,000- Urdaneta, 95,000.00- I. Norte, 30,000-TWH
150,000.00	150,000.00
	150,000.00 (TWH)
4M	4,800,000.00



RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
	800,000.00
275,750.00	72,400.00
not indicated	56,200- Candon & Vigan, 114,250 - DSWD, 30,000.00- TWH
20,000.00	20,000.00
150,000.00	273,910.00 (Dep Ed)
	PGIS fund
	PGIS fund
	8,600.00 (DOH)
	PGIS fund
TE	
	349,769.00-DSWD
	6,500.00

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
	9,000.00 CSWDO fund
3,225,105.21	12,561,363.00

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
3,000,000.00	3,500,000.00
326,550,000.00	399,948,000.00
1,000,000.00	1,880,000.00
150,000.00	171,000.00
10,000,000.00	11,480,000.00
500,000.00	429,000.00
1,500,000.00	2,000,000.00

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
5,000,000.00	6,800,000.00
1,000,000.00	1,360,000.00
180,000.00	270,000.00
360,000.00	442,800.00

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
349,240,000.00	428,280,800.00
88,748.75	88,748.75
150,000.00	P150,000.00
42,000.00	42,000.00
90,000.00	90,000.00
20,000.00	20,000.00
20,000.00	20,000.00
20,000.00	20,000.00
156,000.00	156,000.00
60,000.00	60,000.00
49,000.00	
49,000.00	
2,000.00	1,500.00
	18,500.00
	25,125.00
16,300.00	16,300.00
763,048.75	558,173.75
987,359,464.96	918,533,492.39

STILLO

RESPONSIBLE AGENCY AND FINANCIAL PLAN/EXPENDITURE	
BUDGET	EXPENDITURE
—	